

**Appendix C - Financial Plan Motion Report Backs**

Pages	Report Back Item	Ongoing	One-time	Capital	Notes:
	<b>Climate and Environment</b>				
1	Fleet Energy and Emissions Specialist - 1 FTE	-	-		
	<b>Parks and Green Spaces</b>				
2	Daylighting Streams	-	-	-	
3	<b>Sustainable Mobility Strategy</b>	-	-	-	
	<b>Active Transportation</b>				
4	Pedestrian Improvements - Sidewalk on Topaz Road			150,000	
5-6	Motor Vehicle Act Pilot Project Resourcing Requirements	-	315,000		Note over 3 years
7	Traffic Calming on Fernwood Road between Haultain and Ryan and adjacent roads in 2600 block	-	-		
8	Extending Fare-Free Transit Program to Low-income People and Senior Citizens ATAC motions:	2.44m- 7.70m	-		
9	Increase Capital Spending on Transit Shelters			15,000 - 20,000	
10-11	Bus Rapid Transit, Transit Prioritization and other Transit Issues	TBD	TBD	TBD	To be part of the 2022 Financial Plan
10-11	Completion of the Douglas Street Priority Bus lanes to Belleville Street	TBD	TBD	TBD	To be part of the 2022 Financial Plan
12-13	Greenways Implementation - name/brand and reserve fund	-	-	-	
14	Increase Capital Spending to Support Neighbourhood Traffic Calming	-	-	-	
15	Pedestrian Wayfinding Outside the Downtown	-	255,000	-	Note over 2 years
16	Bicycle Master Plan Comprehensive Implementation	TBD	TBD	TBD	Included in the draft 2021 Financial Plan
17	<b>Equity, Diversity and Inclusion Office Resource Requirements</b> <b>Protocol</b>				Included in the draft 2021 Financial Plan
18-30	Review of the Protocol Activities and Budget of other Capital Cities and How it Compares to Victoria	-	-		
31	<b>Electric Kiosk Beautification Program</b>	17,000			
32-33	<b>Capital Projects - Countercyclical Spending</b>		50,000		
34	<b>Artist in Residence Program and Pop-Up Businesses and Art Exhibits</b>	-	-		
35-36	<b>Victoria 3.0</b>	TBD	-	-	Included in the draft 2021 Financial Plan
37-39	<b>International Decade for People of African Descent</b>		65,000		
40	<b>Extended Hours for Our Place</b>		50,000		
41	<b>Seniors' Action Plan</b>	5,000-15,000			
42	<b>South Island Prosperity Project</b>	218,962			
	<b>Total</b>	\$2.7m - 7.95m plus TDB	\$735,000 plus TDB	170,000 plus TDB	

## **Financial Plan Motions - Report Back**

### **FLEET ENERGY AND EMISSIONS SPECIALIST - 1 FTE**

That Council direct staff to bring the Fleet Energy and Emissions Specialist FTE back as part of the 2021 financial plan

#### **BACKGROUND:**

The November 14, 2019 Climate Action Strategy, Committee of the Whole staff report identified a new Fleet Energy and Emissions Specialist FTE position as a priority action for Climate Action in 2020. This position was supported by Council at that time although during the final 2020 budget deliberations, staff were directed to bring it back for consideration in the 2021 Financial Plan.

Staff have undertaken a review of this position to determine its contribution to advancing electrification and transition to a low carbon City fleet. Taking into consideration the desire to manage the number of additional staff resources within the current constrained budget environment as a result of COVID-19, and thorough an assessment of alternative approaches, staff have identified a package of measures designed to advance electrification of the City's Fleet through 2021 developed around consultant support and expertise in Fleet Master Planning to right-size, modularize, electrify and build commonality into the fleet. This consulting support will be designed to build "legacy" internal capacity and expertise and will establish a pathway to achieving the City's corporate emissions reductions targets relating to Fleet.

Current, complementary initiatives being advanced by staff from the Climate Action and Fleet teams include a review of procurement approaches to ensure electrification is explicitly assessed in proponents' submissions and ensuring total life cycle costs are included in evaluations. Staff have also recently awarded an "approved supplier" for electric "Class 6" trucks which account for approximately 40% of the City's heavy vehicle fleet and will be implementing an electric truck pilot in 2021 to allow for testing of operational capabilities, reliability and costs and inform future year expanded electric vehicle capital investment decisions.

#### **FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:**

An additional FTE is no longer being sought for 2021. Alternatively, funding has been identified within the draft 2021 budget from the Climate Action Reserve Fund for consultant fleet planning support. Staff will continue to assess the need for a position on a year by year basis and will bring forward any request as part of a future year budget cycle as appropriate.

## **Financial Plan Motions - Report Back**

### **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 and celebrate culverted streams is identified as a priority action in the 2017 Parks and Open Spaces Master Plan. Daylighting streams that have previously been confined to underground pipes offers opportunities in improved water quality, flooding reduction, new aquatic and natural habitat as well as community revitalization. The technical and financial feasibility of daylighting streams is often challenging in an urban environment.

Fully daylighting a stream is costly and requires a long-term strategy to identify priorities, opportunities, constraints and costs.

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 was completed in Spring 2020 and incorporates a range of technical considerations, including existing land uses, parks and trails, topography, land acquisition plus creek and system hydraulics. The final report summarizes the existing conditions, opportunities and constraints and daylighting routes including preferred and alternate corridors for the creek and proposed creek cross sections.

Staff will be bringing forward a report to Council in Q1 2021 that will include details of the study and recommended next steps which is expected to include recommendations to commence the development of an implementation plan, based on the opportunities and risks outlined in the 2020 feasibility study.

An update to the Stormwater Master Plan is also scheduled for 2021. A component of this work will be to consider further assessment of the opportunities, constraints, priorities and costs for daylighting other creeks in the City.

### **FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:**

Development of the Bowker Creek Daylighting Implementation Strategy can be undertaken within existing staffing resources. Priorities and detailed assessments of specific projects, timelines and costs would be brought forward upon completion of the plan and included in future year budget considerations.

## **Financial Plan Motions - Report Back**

### **GO VICTORIA - ADDITIONAL STAFF POSITIONS**

#### **BACKGROUND:**

The City of Victoria Sustainable Mobility Plan – “GoVictoria” was adopted by Council in November 2019 and was founded on a series of governing values covering Safety, Livability & Well-being, Equity & Affordability, Climate Action, and Accessibility & Connectivity.

The Plan provides a 30 year vision for mobility in Victoria and Implementation is framed around:

- Adopting Vision Zero
- Transforming Public Transit
- Accelerating Accessible and Active Transportation
- Shifting to Zero Emissions
- Rethinking the Curb
- Harnessing Data and Technology

Advancing these Mobility Strategic initiatives has resource and expertise implications for a number of City departments as mobility is much more than just a transportation effort and touches on areas of on-street parking management, expanded use of technology, enforcement of regulations and business licensing for new mobility providers as examples. This requires a broad and “joined up” City effort.

A number of full-time staffing positions were identified within the November 2019 report reflective of this context:

- 2 Bylaw Services
- 1 Parking Services
- 1 Information Technology
- 1 Transportation

Council confirmed approval for the 1 FTE Transportation position at that time and referred the remaining positions for consideration as part of the 2021 budget deliberations. The 1 FTE Transportation position was included in the deferred list of expenditures for 2020 as part of the COVID -19 2020 budget adjustments and is included within the proposed 2021 base budget.

In the months since the GoVictoria Plan was adopted, staff have reviewed the resources for advancing areas of the Plan and undertaken a scan of mobility initiatives currently underway and planned for 2021. In doing so, staff have considered the broader context of the COVID - 19 pandemic impacts on service area priorities and available budget.

Staff are advancing a large and ambitious program of GoVictoria work already and will be undertaking further initiatives through 2021 with progress being made across all the Strategic Initiatives. These will be supported by the 1FTE Transportation position included in the draft base 2021 budget. Current staff resources are fully committed to existing work plans and priorities.

#### **FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:**

No additional FTE's are being sought over and above the already approved 1 FTE Transportation position included within the proposed 2021 base budget. Staff will assess additional staffing requests as part of future year budget cycles.

## **Financial Plan Motions - Report Back**

### **PEDESTRIAN IMPROVEMENTS – SIDEWALK ON TOPAZ AVENUE:**

That Council direct staff to report back on the implications of adding funding for the installation of a sidewalk on Topaz Avenue from Glasgow Street to Blanshard Street adjacent to Topaz Park.

### **BACKGROUND:**

An increase in funding for crosswalks and sidewalks between 2019 and 2020 has allowed for the installation of additional projects. With the additional funding also approved in 2020 for road repaving, staff have been able to implement an increased level of pedestrian upgrades across the city such as accessible curb letdowns and curb bulges through these programs.

The Pedestrian Master Plan program budget increased from \$371,000 in 2019 to \$500,000 in 2020 with a budget request of \$510,000 for 2021. This funding will allow for the construction of 3-4 new sidewalks. Staff estimate the cost to install an additional sidewalk on Topaz Avenue at \$150,000. This new sidewalk was identified by staff as a candidate for additional funding as it would provide connections to the future path systems and park amenities planned within Topaz Park. The sidewalk will also connect to the existing crosswalk on Quadra Street at Topaz Avenue, and the existing sidewalk between Quadra Street and Glasgow Street.

### **FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:**

An additional sidewalk project on Topaz Road could be delivered with existing staff resources as the location of this project allows for a simplified design and minimal public consultation. An additional \$150,000 would provide the required funding for this project.

## **Financial Plan Motions - Report Back**

### **MOTOR VEHICLE ACT PILOT PROJECT**

Motor Vehicle Act Pilot Project(s) Resourcing Requirements.

#### **BACKGROUND:**

The Province has amended Part 13 of the BC MVA to allow pilot projects which would research, test, and evaluate new regulatory approaches to matters not set out in the Act. In May 2020, Council directed staff to work collaboratively with other municipalities to explore one or more proposals for the next call under the MVA Pilot Program, anticipated for fall 2020, and report back on resource implications as a part of the 2021 financial Plan.

#### *Speed Limit Pilot:*

Speed limits and associated signage in British Columbia are regulated by the BC Motor Vehicle Act. (BC MVA). The BC MVA stipulates that the default speed limit for roadways in the Province shall be 50 km/h within municipal boundaries and 80 km/h outside municipal boundaries, unless regulated otherwise through an adopted municipal bylaw and corresponding signage.

In anticipation of the MVA Pilot Program opportunity, the District of Saanich convened transportation staff from interested municipalities in the CRD in the summer of 2020 to discuss the concept of a regional pilot to reduce default speed limits on residential streets.

The proposed scope of the regional pilot, which is being consulted on with regional road safety partners, is a default 40km/hr maximum on roads which do not have a continuous directional centre line. This does not prevent the City of Victoria from pursuing a lower 30km/hr maximum and staff expect to make final recommendations on the reduced speed limit to Council on completion of stakeholder consultation in Q4 2020. Under such a pilot, there would also be exceptions to this definition that enable a local government to apply other speeds zones for roads on a case-by-case basis – such as park zones, school zones, or All Ages and Abilities (AAA) cycling routes.

There are many benefits to reducing speed limits, including improved road safety particularly vulnerable road users such as pedestrians, cyclists, and motorcyclists as well as enhanced community livability. In addition, the benefits of following an approach to reduce *default* speed limits has benefits by reducing the cost and administrative burden of installing what would be a significant volume of signage thereby also reducing ‘sign clutter’ and confusion.

#### *Micro-Mobility Device Pilot*

A second pilot, focusing on allowing the use of personal e-kick scooters and electric wheelchairs / mobility scooters to operate on select municipal roads and pathways is also being considered. Currently under the Act, e-kick scooters are not allowed to operate within the Province of BC and, in the case of electric wheelchairs or mobility scooters, are required to operate on the sidewalk.

While there are several benefits to enabling the use of new mobility devices and expanding travel options for people with disabilities, there has been no interest expressed by other local governments in the Capital Region for such an initiative. As a result, the City would be required to dedicate resources to plan, consult, implement, educate, enforce and evaluate the pilot on its own. Without inter-municipal connections facilitated by other local governments or the CRD, the pilot would truly be limited to travel within Victoria boundaries. Practically this would be difficult to deliver and execute and would have limited benefit.

## **Financial Plan Motions - Report Back**

### *Initial Assessment*

Given the impact, merits, resources required to plan, deliver and implement any MVA pilot project, staff have preference for pursuing the speed limit reduction initiative. This is in line with Council's established Strategic Priority and has the highest potential to positively impact road safety.

### **FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:**

Staff will report back with a final recommendation on pursuing a three year speed reduction pilot after initial consultation is completed this fall. Participation in a MVA Pilot project requires the City to invest in:

- Planning and design to establish a consistent, predictable and effective speed limit pilot
- Implementation including required signage and bylaw updates
- Education and outreach to help establish a culture of community "road safety stewardship" plus enforcement to support compliance
- Post implementation evaluation and reporting of program

Staff estimate \$125,000 will be required over three years to support pilot project implementation including: physical streetscape changes, road user awareness and education programs and required data collection efforts. Internal resources would also be required from Bylaw Services, Legal Services and Legislative Services to support required bylaw amendments. A temporary 2-year FTE in the amount of \$190,000 within the Transportation Division would enable successful pilot project coordination, delivery and reporting without impacting the planned deliverables of other established road safety and traffic calming programs. The total estimated budget is \$315,000 over three years.

## **Financial Plan Motions - Report Back**

### **TRAFFIC CALMING**

Council requested that staff report back as part of the 2021 budget process with information regarding implementing of traffic calming on Fernwood Road between Haultain Street and Ryan and adjacent roads in the 2600 block.

### **BACKGROUND:**

The Kings-Haultain Bicycle Master Plan Project is not anticipated to create significant spill over impacts on to Fernwood Road (a collector road within the City's road hierarchy) or other adjacent north/south local roads between Haultain Avenue and Ryan Street.

As a part of project implementation (expected to start early 2021 pending Council approval of construction funding) the City will continue with traffic speed and volume data collection and monitoring on Fernwood Road as well as other parallel streets in the 2600 block.

### **FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:**

If as a result of information provided by City monitoring of traffic conditions, that traffic calming be considered appropriate, streets such as Cedar Hill Road, Roseberry Avenue and Avebury Avenue would be reviewed within the existing traffic calming program in 2021. If necessary, interventions suitable for local roads such as speed humps, pedestrian bulges or directional diverters will be considered under the existing capital budget. As a part of the 2021 work plan, the Transportation Division is also developing a toolbox of preferred traffic calming measures that can be used on collector roads, such as Fernwood Road, and which would inform future project designs and investments in 2022 and beyond.



## **Financial Plan Motions - Report Back**

### **PUBLIC TRANSIT:**

That Council direct staff to report back on the financial implications of providing a public transit U- pass program based on existing terms with the Victoria Regional Transit Commission for:

- a. Seniors living in the City of Victoria
- b. People between the ages of 19-64 years living in the City of Victoria

### **BACKGROUND:**

In 2019, the Victoria Regional Transit Commission (VRTC) has approved a pilot U-Pass program for youth in Victoria where the City has agreed to pay a fixed monthly fee for eligible youth 18 years and younger who reside in the municipality of Victoria.

BC Transit currently offers monthly passes to seniors for \$45 and to adults for \$85. There is also a bus pass program in place for low income seniors and people with disabilities.

The following is the population breakdown of seniors and adults based on the latest census data (2016):

Seniors 65 year of age and older	18,050
Adults 20-64 years of age	57,050

\*Please note that the census data does not separate out 19-year olds. Therefore, this report back uses the range 20-64 to provide an order of magnitude estimate.

While the BC Human Rights Code allows for different treatment of people under 19, programs that discriminate based on age are generally speaking, unlawful. Therefore, there may be difficulties in the City providing passes to residents based on their age, other than those under age 19.

### **FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:**

The VRTC has not approved a U-Pass program for the City for any other age group but youth 18 years and younger. However, the following financial analysis assumes a U-Pass arrangement for eligible persons.

Seniors 65 year of age and older	\$2.44 million
Adults 20-64 years of age	\$7.70 million

This estimate does not include the cost of producing the passes, nor the cost of administration including systems and staffing.

Should the VRTC not approve a U-Pass rate, their standard rates of \$45 for seniors and \$85 would apply, or a bulk purchase arrangement with a 10% discount may be available. Such a program would require payment equal to the number of passes issued. The City currently has no data on how many seniors or adults in Victoria would take advantage of a free bus pass program.

Before any options are explored for providing transit passes to these two groups, it is recommended that further legal analysis be undertaken. Such work will require some time and given current workload and limited capacity, it is estimated to require at least 6 months.

## **Financial Plan Motions - Report Back**

### **ATAC MOTION - TRANSIT SHELTERS**

Increase capital spending on transit shelters

#### **BACKGROUND:**

There are nearly 200 bus shelters within the City of Victoria. More than 100 shelters are owned directly by the City or BC Transit, with the remainder owned and maintained by a third-party vendor.

Over the past decade the City has been systematically replacing older shelters through an annual partnership with BC Transit. Each year, BC Transit provides the City between three and five new shelters and the City's annual capital budget (in 2020 \$31,000) supports the design and preparation of sites.

In 2018 BC Transit updated its shelter design standards to provide a consistent design aesthetic within all its service communities. They are also working on new station designs and branding for rapid bus routes which will roll out in 2021 and inform upgrades on Douglas Street.

For the approximately 80 third party owned facilities, the current contract is up for renewal in 2020 and a procurement process is underway. This procurement has offered the opportunity for staff to identify a range of bus stop improvements associated with lighting, future proofing for future technology retrofits and sustainability features. Assuming a successful award, a new contract will provide for a major multi-year transit shelter replacement program.

#### **FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:**

Even modest additional funding for this program of between \$15-20,000 a year would offer additional support for continued growth in the number of transit shelters that are replaced each year. Additional funding would also offer more flexibility and options for staff to implement other supportive improvements such as accessible curb letdowns, widened bus stop pads as well as improvements to seating, garbage cans, and lighting.

## **Financial Plan Motions - Report Back**

### **ATAC MOTION - PRIORITY BUS LANES**

Completion of the Douglas Street Priority Bus lanes within Victoria and neighbouring District of Saanich in 2018 have resulted in reduced travel times and improved reliability for the estimated 60,000 transit trips on this corridor daily and form part of an expanding system of transit priority measures being delivered within the Capital Region.

The City of Victoria section of the bus priority lanes between Herald Street and Tolmie Avenue have been implemented in different phases over several years, costing a total of \$5.18M. Capital investments were funded through BC Transit with implementation and project management by the City's Transportation Division.

#### **BACKGROUND:**

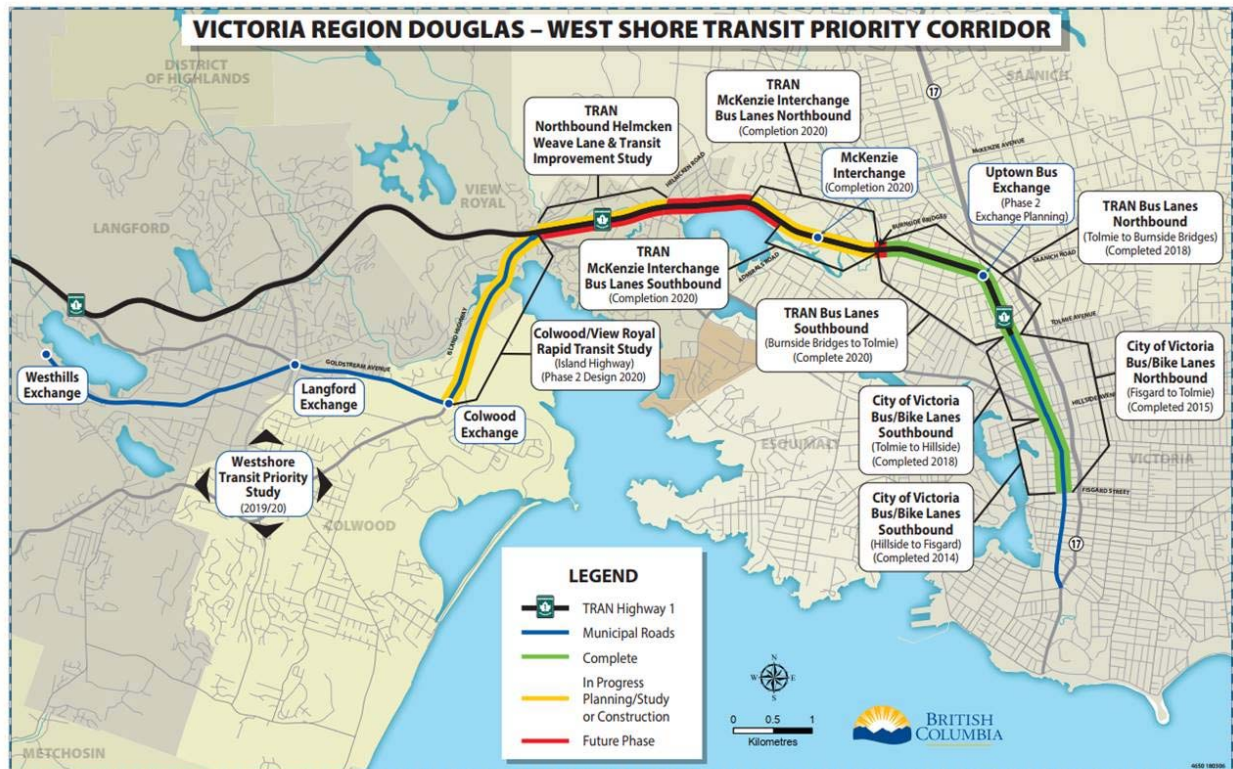
Douglas Street is designated by BC Transit as a RapidBus Route. RapidBus offers a higher level of service than other transit services and is intended to move high volumes of people between regional destinations along key corridors. The goal is a "15-15-7" service - a bus arriving every 15 minutes or less, for 15 hours a day, 7 days a week. The focus is not only on service levels, but also investments in transit priority, real-time passenger information technology, vehicles, stations plus off-board ticketing and route branding.

Transit priority lanes are a recognized and highly visible form of transit priority but represent one approach within a large "toolbox" of options including bus "queue jumpers" at congested intersections, traffic signal transit pre-emption as well as other traffic management measures such as traffic signal co-ordination and vehicle turning restrictions.

The proposed phasing, technology, traffic management and infrastructure options of further priority investments on Douglas Street, including possible transit priority lanes south of Herald Street, will be considered as a part of BC Transit's RapidBus Implementation Strategy in November 2020. This will identify the phasing and timing of further improvements in relation to other RapidBus priorities. The "roadmap to implementation" will likely include several high priority investments beyond City of Victoria borders, although upgrades to the terminus/layover at the Parliament precinct on Government Street have been identified by BC Transit and city staff as a priority for 2022.

Go Victoria provides a basis for managing road space to support high occupancy vehicles on frequent and rapid transit routes. Were transit priority lanes to be identified as the preferred approach on Douglas Street through the City's downtown, this would be a significant planning, consultation and design undertaking given the high, multiple and often competing demands on road space in this zone.

## Financial Plan Motions - Report Back



### **FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:**

The assessment of transit priority lanes, and other RapidBus options, through downtown Victoria would represent a very significant additional transit initiative which could not be advanced at this time with current operational, financial plan and strategic plan commitments and as such it is not currently included within the City's 2021 work plan. Staff will raise this specific segment of Douglas Street with BC Transit as a part of their RapidBus Implementation Strategy process in fall 2020.

The City will also continue to expand the existing traffic signal transit pre-emption network. Routine optimization of traffic signal coordination to improve transit progression along the corridor will also contribute to improved service reliability.

GoVictoria identifies an ambitious target of doubling transit mode share to, from and within Victoria (from 12% to 24%) by 2030. The implementation of transit priority lanes and other improvements for the remainder of the Douglas Street corridor represents part of a year on year growth in the accelerated expansion of transit and other supportive land use measures with all the associated affordability, equity and climate benefits.

To support a more focused, comprehensive approach to transit within the City, staff will assess a dedicated transit position(s) for consideration as a part of the 2022 Financial Plan deliberations.

## **Financial Plan Motions - Report Back**

### **ATAC MOTION - GREENWAYS IMPLEMENTATION**

Greenways Implementation - name/brand to highlight Greenways and establish reserve fund.

#### **BACKGROUND:**

The City's Greenways network consists of routes on streets, lanes, pathways and trails with varying levels of service and amenities for different users. Greenways enhancements and upgrades are completed annually through capital investments by the Parks, Recreation & Facilities and Engineering & Public Works Departments. New greenways are also developed from the rezoning and subdivision of private lands. Progress on greenways implementation is reported annually through the OCP Progress Update.

#### *Naming & Branding:*

The City continues to build a network of greenways, pathways and on-street routes that support active and accessible transportation options. Some of these, such as the Trans Canada Trail, the Pemberton Trail, Rockland Greenway, or the David Foster Harbour Pathway have formal names and signage associated with them. Most of the City's greenway network, however, does not have "names" or "route branding" as they exist as pathways within City parks or are on already-named streets.

Some cities have made efforts to brand All Ages and Abilities Cycling routes as a part of active transportation encouragement programs. The use of non-regulatory paint-markings, route names, and distinct wayfinding elements at key intersections can support network navigation for new riders and visitors. Investment in this type of route naming or on-street branding would yield best results as a comprehensive project after the priority network is completed in 2023.

Pedestrian-oriented wayfinding signs may offer an opportunity to highlight greenways routes and destinations. The Wayfinding Strategy was adopted by Council in May 2017. The broad aim is to direct and assist visitors and residents in navigating their way to key attractions, destinations, public parking and other services and amenities within Victoria. Between 2017 and 2019 the City installed several wayfinding signs in the downtown core and in the James Bay / Fernwood neighbourhoods. Wayfinding signs could be used to further emphasize greenway connections and routes in neighbourhoods across the city if resources were available to prioritize, plan, fabricate and install new signs.

#### **FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:**

##### **Greenways Reserve Fund:**

The City has many competing demands and priorities that Council balances each year during the financial planning process. In order to provide funding for purchasing lands that can be developed into park spaces, including new pathways and greenway connections, there is an existing Parks and Greenways Acquisition Reserve.

To fund all other types of capital projects, including greenways investments, the Buildings and Infrastructure Reserve has been established. This reserve is funded by property taxes, and contributions to the reserve are increased annually as per the Financial Sustainability Policy. Having a reserve with a broad scope supports a City-wide approach to prioritization of projects rather than influencing the prioritization by the availability of specific funding sources. As such,

## **Financial Plan Motions - Report Back**

staff do not recommend establishing a separate reserve for greenways implementation.

Staff recommend that the branding and naming of greenways should be considered in the future after continued progress is made on network development. Prioritizing planned capital improvements and supporting community partnerships for enhancements through programs such as the “My Great Neighbourhood Grant” can be accommodated with existing staff resource levels and capital budgets.

## **Financial Plan Motions - Report Back**

### **ATAC MOTION - NEIGHBOURHOOD TRAFFIC CALMING**

Increase Capital Spending to Support Neighbourhood Traffic Calming.

#### **BACKGROUND:**

The traffic calming program was established in 2019 with a one-time allocation of \$250,000 along with approval of two additional staff to support traffic calming program development and project implementation. The program is underway and in 2020, 15 blocks of local residential streets were upgraded with speed humps. The program also supported 10 speed reader boards, planned for installation by the end of Q4 and 8 Elementary schools have also received a comprehensive package of new “school zone” signage and road markings.

Development of the program has also included the development of a city-wide registry of traffic calming requests to ensure an objective, consistent and equitable approach to project delivery and in 2021 staff will be developing a collector road traffic calming “toolbox” of measures appropriate for these higher classification of road within the network.

Traffic calming measures are also supported through the implementation of the All Ages and Abilities cycling network. Features such as raised crossings, pedestrian bulges, speed humps, narrowing of travel areas, and reduced speed limits are a part of several projects underway including Vancouver Street, Graham Street, Jackson Street, and Park Boulevard. Council has also approved traffic-calming designs for Kings Street, Haultain Street, Cedar Hill Road, and Richardson Street.

#### **FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:**

Maintaining the current funding that is in place is sufficient to allow staff to continue to develop and implement a comprehensive annual program of neighbourhood traffic calming initiatives taking into account the required engagement, design and installation demands. Any potential requests for additional funding will be assessed by staff and included in any future budget submissions as appropriate.

## Financial Plan Motions - Report Back

### ATAC MOTION - PEDESTRIAN WAYFINDING

Pedestrian wayfinding outside the downtown

#### BACKGROUND:

The Wayfinding Strategy was adopted by Council in May 2017. The broad aim is to direct and assist visitors and residents in navigating their way to key attractions, destinations, public parking and other services and amenities within Victoria.

Between 2017 and 2019 the City installed several wayfinding signs in the downtown core, along the Harbour Pathway, and in select locations in James Bay / Fernwood neighbourhoods. The project included prototype fabrication, planning and installation of several types of wayfinding signs, shown below. In 2019 an additional wayfinding project was completed as a part of pathway upgrades on the West Songhees Walkway.



#### FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

The total cost to action this is \$255,000. Based on experience gained from the first phase of implementation, neighbourhood wayfinding signs (including at select greenways across the City) would cost \$150,000 for sign fabrication and installation, implemented over 2 years. An additional 0.25 FTE per year of a technician, and 0.25 FTE for project coordinator in the Transportation division would cost \$105,000, along with support from Community Planning and Public Works. Wayfinding is not recommended as a priority for 2021 as it would delay other Council priorities without additional investments in staffing and capital resources.



## **Financial Plan Motions - Report Back**

### **ATAC MOTION - BICYCLE MASTER PLAN**

Bicycle Master Plan comprehensive project implementation with associated accessibility improvements, crosswalk upgrades / installations, sidewalk replacements / widening and place-making features.

#### **BACKGROUND:**

Since 2016, the City has completed 4.5 kilometres of All Ages and Abilities (AAA) cycling facilities in the downtown core. An additional 9 kilometres is currently under construction and Council has approved designs for 8 additional kilometres of infrastructure through a combination of protected bike lanes, off-street pathways and shared use neighbourhood bikeways. In total, these projects account for 67% of the priority AAA network.

The City's existing "complete street" approach encompasses a comprehensive and inclusive design, engagement, and construction process. All projects seek to balance safety, traffic performance, parking, utility and asset renewal needs and aim to achieve as many City policy objectives as possible. The "complete street" lens has been important in attracting several million dollars in external grants.

Each project is coordinated, wherever possible, with other capital investments, such as underground asset renewal, road re-paving, new trees and landscaping, sidewalk restoration, accessibility upgrades and other surface improvements. These features add to project complexity, schedule, and budget for each individual project but help to create broad stakeholder support and minimize future re-work and disruption to the community.

The "complete streets" approach is, however, nuanced as staff seek to balance trade-offs related to budget and design/construction time. In order to complete the remainder of the network by the end of 2022, City staff will be obliged to consider priority elements of complete street designs that yield the highest benefits to road users, residents and businesses.

#### **FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:**

All design recommendations include associated budget breakdowns of cost categories and reference to any contributions that are planned from other capital budgets or reserve funds.

The City recognizes the value of a "complete streets" approach which aligns road safety improvements with other asset renewal, urban forest and place-making investments. Staff continue to regularly assess the scope and sequencing of remaining corridors while considering the current budgetary, social and environmental outlooks and synergies with other major capital projects and land use changes.

## **Financial Plan Motions - Report Back**

### **EQUITY, DIVERSITY AND INCLUSION OFFICE**

Equity, Diversity and Inclusion Office resource requirements.

#### **BACKGROUND:**

On August 6, 2020, Council directed staff to report back at the next budget meeting in October on additional resource requirements for the Equity, Diversity and Inclusion Office.

Three positions were deferred to the 2021 budget and are included in the draft 2021 Financial Plan as follows:

- Equity, Diversity and Inclusion Coordinator - \$107,900 (Office of EDI)
- Social Planner - \$125,000 (Community Planning)
- Recreation Accessibility and Inclusion - \$52,000 (Recreation)

In addition to new staff to advance equity objectives, there are three streams of staff training and development that can be undertaken in 2021 using one-time carry forward funding from 2020 as follows:

- Gender Diversity Training - \$28,000
- Accessibility Training - \$25,000
- Reconciliation Training - \$34,000

Two streams of engagement related work are required to further the equity conversation and validate the values within the Framework with the community. These costs can be covered by an existing corporate consulting budget as follows:

- Equity [Response] Based Budget Pilot - \$15,000
- Engagement Framework Renewal and Summit- \$10,000

It is further expected that the contracts with the two consulting firms currently under contract will require extensions while staff are being recruited and on-boarded in early 2021. The cost for these contract extensions is estimated at \$25,000 and can be accommodated within the existing corporate consulting budget.

Staff have also estimated resource requirements for new streams of work, including workforce diversity metrics, internship opportunities and anti-racism training. These new costs are included in the staff response to a motion related to the International Decade of People of African Decent for Council consideration.

#### **FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:**

No additional resources are being requested for 2021.

## **Financial Plan Motions - Report Back**

### **PROTOCOL**

Review of the protocol activities and budget of other Capital Cities and how it compares to Victoria.

### **BACKGROUND**

Protocol is an internationally recognized term that refers to official ceremony or appropriate handling of an official visitor. Protocol creates an atmosphere of courtesy, friendliness and order to the conduct of international or intergovernmental affairs. Protocol provides opportunities to build and maintain official City relationships, exchange ideas with other regions around the world, and promote Victoria as a desirable place to live, work, and visit.

As representatives of the capital city of British Columbia, Mayor and Council are often called upon to act in an official capacity when hosting visiting dignitaries and other levels of government.

The City of Victoria's long-standing protocol program has varied over the years, adapting to the City's priorities and direction from Council.

The Protocol Team at the City of Victoria oversees various events, activities and services that benefit, promote and celebrate our community. Visiting dignitaries, delegations, educational tours, flag-raising ceremonies, Twin City collaboration and First Nations reconciliation initiatives are common protocol procedures that our office helps support.

#### **Staffing**

Protocol at the City of Victoria is staffed through two Correspondence Coordinator positions in the Mayor and City Manager's Office. Protocol staff support Mayor and Council with visiting delegations and school groups, meetings with cultural organizations, tours of City Hall, Honorary Citizen Awards, flag-raising, flag half-mastings, and official gifts. Protocol also supports and coordinates various City events, and occasionally, community events.

While protocol staff are the primary support for Mayor and Council, staff from Economic Development, Arts, Culture & Special Events, Engagement, Mayor's Office and other departments also contribute to the success of these key protocol relationships.

#### **Protocol Activities**

*Appendix A* outlines all of the protocol related events and initiatives that the City of Victoria has completed since 2015. The most notable highlights include:

##### **2015 – 2020: New Years Levee**

- A longstanding tradition at the City of Victoria
- Provides the community an opportunity to meet members of City Council and celebrate the arrival of the New Year
- Offers a platform for public engagement and community building

##### **2017 – 2020: Orange Shirt Day**

- A grassroots event that encourages Canadians to learn about and acknowledge the harm that the residential school system had on generations of Indigenous families and their communities
- An opportunity for communities to come together in the spirit of reconciliation
- Inspires important community conversation and elevates marginalized voices

##### **March 2017: Prime Minister's visit**

- Historic visit, first sitting PM visit to Victoria City Hall since 1965

## **Financial Plan Motions - Report Back**

- Showcased the City of Victoria's ability to host high profile visitors including Federal dignitaries, and specifically to provide a well-coordinated meeting to Prime Minister Trudeau's office, working within their stringent requirements
- Showcased Victoria's place as a capital city nationally through earned media
- Provided an opportunity to advance the City's key initiatives

### **July 2017: Twin Cities Napier and Morioka visit for Canada 150 Celebration**

- Highly beneficial in nurturing and growing the Morioka and Napier Twin City relationships
- Showcased Victoria's ability to host international delegations
- Meetings with local stakeholders resulted in mutually beneficial business dealings, including securing Morioka as a home training base for several Team Canada programs in advance of the 2020 Olympic Games (postponed), and strengthening ties with local schools for student exchange programs
- Continued economic development and cooperation between Victoria and Napier / Morioka
- Meaningful cultural exchanges

### **July 2018: Honorary Citizens Award Ceremony**

- Honoured 14 individuals who have performed outstanding service to the betterment of our community
- This award program was instituted in 1970 as an official recognition of persons who had, over time, served the city meritoriously in any walk of life, often in a volunteer capacity and without recognition
- Wonderful relationship building event for the City and the community

### **November 2018: Mayor and Council Inauguration Ceremony**

- Opportunity to promote key initiatives and priorities to the public in advance of 2018-2022 Council term
- Reconciliation component building on the work of the City Family
- Oath of Office officially administered

### **November 2019: Medallions Ceremony Marks 100th Anniversary of Remembrance Day**

- A ceremony to mark the 100<sup>th</sup> anniversary of Remembrance Day with the installation of memorial medallions along Shelbourne Street
- The City of Victoria installed 16 medallions with the phrases "Memorial Avenue" and "Lest We Forget" on the top of existing street and traffic signs along both sides of Shelbourne Street, from North Dairy Road to Pembroke Street
- The medallions recognize the London Plane trees that were planted along Shelbourne Street in 1921 as a memorial to the soldiers from British Columbia who sacrificed their lives during the First World War
- Meaningful event that brought together City officials and Royal Canadian Legion members to show our eternal thanks for the sacrifices made by service members in advance of the 100<sup>th</sup> anniversary of Remembrance Day

### **Comparison Cities**

For the comparison we have selected three capital cities (Edmonton, Regina and Winnipeg) and two cities within the province (Burnaby and Kelowna). It is worth noting that while all five of the selected cities have a greater population than the City of Victoria, Edmonton, Regina and Winnipeg are appropriate comparisons given the direction to specifically review the budget and activities of other capital cities and Burnaby and Kelowna help to provide a more regional comparison.

*Appendix B* outlines the protocol activities and budgets of other capital and provincial cities.

**FINANCIAL AND HUMAN RESOURCE IMPLICATIONS**

No impacts are anticipated beyond the approved annual protocol budget of \$30,000. Protocol is a common and expected role of local government, particularly for capital cities. Upon review of the protocol budget and activities of other capital and provincial cities, the City of Victoria will continue to deliver on strategic protocol initiatives within the scope of our annual budget.

## Financial Plan Motions - Report Back

### Appendix A: Protocol Events 2015 – 2020

#	Date	Year	Category	Event Name	# In Party
1	Jan 1	2015	Event	New Years Levee	200
2	Jan 21 - 23	2015	Other Delegation	Suzhou Broadcasting and TV System Study Group	4
3	Jan 29	2015	Event	Seahawks 12th Man Flag Raising	n/a
4	Feb 2	2015	School Visit	Morioka Chuo High School	4
5	Feb 11	2015	Government Delegation	US Consulate in Vancouver	2
6	Feb 12	2015	Government Delegation	Netherlands Consulate in Vancouver (CG Gert Heijkoop, Deputy CG Paul van Rhijn)	2
7	Mar 16	2015	School Visit	Kobe High School, via Victoria Int'l High School Program	76
8	Mar 23	2015	School Visit	Morioka Shirayuri School, via VIEC Education Canada	34
9	Mar 26	2015	Government Delegation	Consul General and Vice Consul General of Venezuela	2
10	Mar 30	2015	Government Delegation	Port Angeles Mayor Di Guilio, Deputy Mayor Patrick Downie, Councilmember Brad Collins, City Manager	8
11	Apr 9	2015	Flag	Flag at Half-Mast: National Day of Remembrance of the Battle of Vimy Ridge	n/a
12	Apr 13	2015	Government Delegation	Taipei Economic and Cultural Office of Vancouver	2
13	Apr 20	2015	Government Delegation	Consul General Okada, Consulate General of Japan in Vancouver	2
14	Apr 20	2015	Other Delegation	Indonesian Anti-Corruption Delegation	18
15	Apr 22	2015	Other Delegation	1st cruise ship of the year Grand Princess	n/a
16	Apr 28	2015	Flag	Flag at Half-Mast: Day of Mourning for Persons Killed or Injured in the Workplace (Workers' Mourning Day)	n/a
17	May 3	2015	Other Delegation	Osaka Over 40's Rugby Team	
18	May 8	2015	Flag	Flag: MS Awareness Month	n/a
19	May 14	2015	Government Delegation	Consuls General of Latin American Consulates in Vancouver	
20	May 16 - 19	2015	Government Delegation	Morioka 30th Anniversary Delegation	50
21	May 23 - 31	2015	Flag	Flag: UELAC	n/a
22	Jun 13	2015	Government Delegation	Suzhou Anniversary Delegation	6
23	Jun 15	2015	School Visit	Uvic Post Grad Business Students from Kaohsiung University	15
24	Jun 19	2015	Government Delegation	Flag-Raising: UN World Refugee Day	n/a
25	Jun 23	2015	Government Delegation	Flag at Half-Mast: National Day of Remembrance for Victims of Terrorism	n/a
26	Jul 13	2015	School Visit	Changsha SD62 Exchange Students	30
27	Jul 24	2015	Government Delegation	Mayor of Baotou	6
28	Jul 24 - 30	2015	Flag	Flag: Beacon Hill Little League (to celebrate the 2015 National Softball Championships)	n/a
29	Aug 9	2015	Event	Sun Yat-Sen Statue Unveiling	n/a

## Financial Plan Motions - Report Back

30	Aug 10	2015	School Visit	Stewart College ESL Students from China	30
31	Aug 19	2015	School Visit	Changsha SD62 Exchange Students	30
32	Sept 8	2015	Other Delegation	Beijing Stormwater Study Group	12
33	Sept 9	2015	Event	Event: Queen's Longest Reign Ceremony	n/a
34	Sept 9	2015	School Visit	Jissen Women's University ESL class	30
35	Sept 18	2015	Government Delegation	Mim McConnell, Mayor of Sitka, Alaska	1
36	Sept 21	2015	Flag	Flag Raising: UN International Day of Peace	n/a
37	Sept 27	2015	Flag	Flag at Half-Mast: Police and Peace Officers' National Memorial Day	n/a
38	Oct 1	2015	Flag	Flag: International Day of Older Persons	n/a
39	Oct 26 - Nov. 11	2015	Event	The World Remembers project	n/a
40	Oct 30 - Nov. 11	2015	Event	Flag Raising: Poppy Fund	n/a
41	Nov 11	2015	Flag	Flag at Half-Mast: Remembrance Day	
42	Nov 13 - 19	2015	Flag	Flag: Pancreatic Cancer Awareness	n/a
43	Nov 16	2015	School Visit	Morioka Jr. & Sr. High School Students	15
44	Nov 17	2015	Government Delegation	Mayor of Fengxian District and Delegation	6
45	Nov 20 - 27	2015	Flag	Flag: Movember	n/a
46	Nov 24	2015	Government Delegation	Shijingshan Municipal Delegation	6
47	Dec 6	2015	Flag	Flag at Half-Mast: National Day of Remembrance and Action on Violence Against Women	n/a
48	Dec 4 - 10	2015	Flag	Flag at Half-Mast: Death of Former Premier of BC, Mr. Bill Bennett	n/a
49	Jan 1	2016	Event	New Years Levee	200
50	Mar 11	2016	Government Delegation	Hong Kong Consulate re: EcDev	3
51	Mar 16	2016	School Visit	Students from Kobe, Japan	60
52	Mar 29	2016	School Visit	Students from Morioka, Japan	20
53	Apr 9	2016	Flag	Flag at Half-Mast: National Day of Remembrance of the Battle of Vimy Ridge	n/a
54	Apr	2016	Flag	Flag at Half-Mast: Day of Mourning for Persons Killed or Injured in the Workplace (Workers' Mourning Day)	n/a
55	April 14	2016	Event	Kwakiutl blessing of Centennial Parkade Art	15
56	May 4	2016	Government Delegation	Taipei Economic and Cultural Office of Vancouver	3
57	May 18	2016	Government Delegation	Seoul Metropolitan Council	13
58	Jun 14	2016	Government Delegation	Consul General of Japan Asako Okai	2
59	Jun 23	2016	Flag	Flag at Half-Mast: National Day of Remembrance for Victims of Terrorism	n/a
60	Jun 20	2016	Event	Flag-Raising: UN World Refugee Day	n/a
61	Jun 21	2016	Government Delegation	Korean delegation from Hwaseong in Gyeonggi Province	3
62	Jun 22	2016	Government Delegation	Honourable Judith Guichon, Lieutenant Governor (re: Public Use Event)	6
63	Jun 28	2016	Government Delegation	Delegation from Shanghai Fengxian, Vice Mayor Mr Chen Yongzhang	6
64	Jun 30	2016	Event	Pride Flag Raising Ceremony	n/a

## Financial Plan Motions - Report Back

65	Jul 5	2016	School Visit	International students from UVIC's Peter B. Gustavson School of Business	35
66	Jul 14	2016	Government Delegation	Friendship City of Nanning, China	6
67	Jul 18	2016	School Visit	Friendship City of Changsha Student Visit (1)	20
68	Jul 19	2016	School Visit	Friendship City of Changsha Student Visit (2)	20
69	Sept 1	2016	Flag	Flag at Half-Mast: Police and Peace Officers' National Memorial Day	n/a
70	Sept 1	2016	Flag	Childhood Cancer Awareness Flag	n/a
71	Sept 19	2016	Government Delegation	Twin City of Suzhou	6
72	Sept 23	2016	Government Delegation	Twin City of Suzhou	6
73	Sept 24 to Oct 1	2016	Event	Royal Visit, Duke and Duchess of Cambridge	n/a
74	Oct 14 - 22	2016	Event	China Trade Mission to Nanjing, Shanghai, and Suzhou	n/a
75	Oct 19	2016	Government Delegation	Friendship City of Changsha Delegation	6
76	Oct 27	2016	Government Delegation	British Consul General Nicole Davison	1
77	Oct 28	2016	Event	Remembrance Day Flag Raising Ceremony	n/a
78	Oct 31	2016	School Visit	Twin City of Morioka High School Students	12
79	Nov 1	2016	Government Delegation	Ambassador of Czech Republic	1
80	Nov 1	2016	Government Delegation	Morioka Friendship Society-led Reception	12
81	Nov 4	2016	School Visit	High School Students from Haga, Japan	20
82	Nov 11	2016	Flag	Remembrance Day Half-Masting	n/a
83	Nov 11	2016	Event	Remembrance Day - City attendance	n/a
84	Nov 14	2016	Flag	Movember Flag	n/a
85	Nov 18	2016	Government Delegation	Delegation from Jiangxi Province	6
86	Dec 6	2016	Flag	National Day of Remembrance and Action on Violence Against Women Half-Masting	n/a
87	Dec 15	2016	Government Delegation	Turkish Consul General	1
88	Jan 1	2017	Event	New Years Levee	200
89	Feb 6	2017	School Visit	Morioka Students	60
90	Feb 22	2017	Government Delegation	Ambassador of Ireland	6
91	Mar 2	2017	Event	Prime Minister Trudeau Visit	20
92	Mar 6	2017	Government Delegation	Charge d'Affaires Mr. Sami Haddad of Lebanon	8
93	Mar 7	2017	School Visit	Vic High Grade 11 Students	30
94	Mar 10	2017	Government Delegation	Suzhou Federation of Industry and Commerce	5
95	Mar 21	2017	School Visit	Vic Int'l High School Exchange Program	65
96	Mar 28	2017	School Visit	VIEC Morioka Girls School Visit	35
97	Apr 9	2017	Flag	Flag at Half-Mast: National Day of Remembrance of the Battle of Vimy Ridge	n/a
98	Apr 28	2017	Flag	Flag at Half-Mast: Day of Mourning for Persons Killed or Injured in the Workplace (Workers' Mourning Day)	n/a
99	Apr 16	2017	Event	Sikh New Year Speaking Engagement	n/a
100	May 12	2017	School Visit	St. Michael's School Panel	30



## Financial Plan Motions - Report Back

101	May 23 - 31	2017	Event	Songhees Academic Youth Leadership	15
102	Jun	2017	Flag	Flag at Half-Mast: National Day of Remembrance for Victims of Terrorism	n/a
103	Jun 20	2017	Event	World Refugee Day Flag Raising	n/a
104	Jun 30 - Jul 1	2017	Event	Canada 150 (Twin City & City Hall involvement)	n/a
105	Jul 4	2017	School Visit	Gustavson School of Business	15
106	Jul 4	2017	Government Delegation	Heichi Delegation	6
107	Jul 27	2017	Government Delegation	Jiangxi Delegation	6
108	Jul 28	2017	Government Delegation	Ningbo Delegation	6
109	Aug 10	2017	Event	Korean Children's Choir	40
110	Sept 6	2017	Other Delegation	Beijing Human Resources Delegation	3
111	Sept 10	2017	Event	Dart Coon Club Anniversary	n/a
112	Sept 24	2017	Flag	Flag at Half-Mast: Police and Peace Officers' National Memorial Day	n/a
113	Sept 30	2017	Event	Orange Shirt Day	50
114	Oct 10	2017	Government Delegation	Consul General of Israel	3
115	Oct 20	2017	Event	Poppy Fund Flag Raising	n/a
116	Oct 30	2017	School Visit	Morioka Student Visit	16
117	Nov 11	2017	Flag	Flag at Half-Mast: Remembrance Day	n/a
118	Nov	2017	Flag	November Flag Raising	n/a
119	Nov 21	2017	Government Delegation	Meeting with Luoding	5
120	Nov 21	2017	Government Delegation	Meeting with Suzhou	5
121	Oct 3 - 31	2017	Event	United Way	n/a
122	Dec 6	2017	Flag	Flag at Half-Mast: National Day of Remembrance and Action on Violence Against Women	n/a
123	Dec 5 - 8	2017	Event	Carolling Week at City Hall	400
124	Dec 14	2017	Event	Chanukah Menorah Lighting	10
125	Jan 1	2018	Event	New Years Levee	200
126	Jan 9	2018	Government Delegation	Hangzhou Delegation	6
127	Feb 5	2018	Government Delegation	Tour with 4 Morioka Visitors	4
128	Feb 6	2018	School Visit	Morioka Education Delegation	2
129	Feb 16	2018	School Visit	Royal Roads Japanese Students	9
130	Feb 17	2018	Event	Chinese New Year Tourism Event - Offsite	n/a
131	Feb 26	2018	Government Delegation	Consul General Tong of People's Republic of China, in Vancouver (Intro meeting)	1
132	Mar 2	2018	Flag	Flag at Half-Mast: Passing of Dave Barrett, former Premier of BC	n/a
133	Mar 9	2018	School Visit	Canadian Pacific College Int'l Exchange Program	25
134	Mar 13	2018	Government Delegation	Consul General of the USA in Vancouver	1
135	Mar 16	2018	School Visit	Vic Int'l High School Exchange Program	65
136	Mar 21	2018	School Visit	VIEC English Language Program	20
137	Mar 23	2018	Government	A Coruna, Spain	3

## Financial Plan Motions - Report Back

			Delegation		
138	Apr 5	2018	Flag	Huntington Awareness Month	n/a
139	Apr 9	2018	Flag	Flag at Half-Mast: National Day of Remembrance of the Battle of Vimy Ridge	n/a
140	Apr 9	2018	School Visit	Montessori Academy Visit re City Planning	20
141	Apr 10	2018	Flag	Flag at Half-Mast: Passing of Chief Andrew Thomas, and Victims of Humboldt Tragedy	n/a
142	Apr 16	2018	Flag	Flag at Half-Mast: Passing of Constable Ian Jordan	n/a
143	Apr 17	2018	School Visit	Vic High Visit re: Municipal Government (1)	25
144	Apr 24	2018	School Visit	Vic High Visit re: Municipal Government (2)	25
145	Apr 23	2018	Flag	Flag at Half-Mast: Day of Mourning for Persons Killed or Injured in the Workplace (Workers' Mourning Day)	n/a
146	Apr	2018	Event	Victoria youth participation in Khabarovsk Art Competition	n/a
147	May 8	2018	School Visit	VIRCS Youth Employment Visit & Tour	12
148	May 16	2018	Event	Ramadan Ceremony & Media	10
149	May 23	2018	Other Delegation	Cambodian Study Group re: Red Tape Reduction	18
150	May 25	2018	Event	Ramadan Breaking Fast - Community Event	65
151	Jun 4	2018	School Visit	St. Michael's University School Visit re: Waste Reduction Presentations	25
152	Jun 18	2018	Flag	Flag at Half-Mast: National Day of Remembrance for Victims of Terrorism	n/a
153	Jun 20	2018	Event	World Refugee Day Flag Raising Ceremony	75
154	Jun 25	2018	Event	Pride Flag Raising Ceremony	100
155	Jun 27	2018	School Visit	Uvic International Student Visit & Tour	15
156	Jul 3	2018	Other Delegation	Korean Environmental Sustainability Study Group	22
157	Jul 20	2018	Event	Honorary Citizen Awards Ceremony	60
158	Jul 31	2018	Flag	Flag at Half-Mast: In Memory, Metchosin Councillor Moralea Milne	n/a
159	Aug 24	2018	School Visit	Royal Roads Tourism and Hospitality Student Group	14
160	Aug 29	2018	School Visit	Royal Roads Canadian Campus and Industry Experience Student Group	30
161	Sept 5	2018	School Visit	RRU International Student Visit	30
162	Sept 9	2018	Flag	Flag at Half-Mast: National Firefighters Memorial	n/a
163	Sept 21	2018	Flag	UN International Day of Peace	n/a
164	Sept 30	2018	Flag	Flag at Half-Mast: Police and Peace Officers' National Memorial Day	n/a
165	Sept 30	2018	Event	Orange Shirt Day	100
166	Oct 3	2018	Government Delegation	Seoul Metropolitan Council	14
167	Oct 9	2018	School Visit	George Jay Grade 5 re: Municipal Government	30
168	Oct 12	2018	School Visit	Home School Group	15
169	Oct 26	2018	Event	Poppy Fund Flag Raising	30
170	Oct 29	2018	School Visit	Morioka High School (25th Annual Visit)	18
171	Oct 31	2018	Flag	Poppy Fund Flag Raising	30
172	Nov 1	2018	Event	Inaugural Council	200
173	Nov 21	2018	Flag	Flag at Half-Mast: Passing of Former Councillor Janet Baird	n/a
174	Nov 13	2018	Flag	World Diabetes Day Flag	n/a
175	Dec 4 - 7	2018	Event	Carolling Week at City Hall	400

## Financial Plan Motions - Report Back

176	Dec 6	2018	Flag	Flag at Half-Mast: National Day of Remembrance and Action on Violence Against Women	n/a
177	Dec 6	2018	Event	Chanukah Menorah Lighting	5
178	Dec 20	2018	Government Delegation	Consul General Tong of People's Republic of China, in Vancouver	3
179	Jan 1	2019	Event	New Years Levee	200
180	Jan 11	2019	School Visit	Central Middle School Design Students	25
181	Jan 17	2019	Government Delegation	Director-General of Taipei Economic and Cultural Office, Andy Kang-I Chen	3
182	Jan 29	2019	School Visit	Willows Elementary Student Group	22
183	Feb 4	2019	School Visit	Morioka Student Visit - Tour of City Hall	5
184	Feb 8	2019	Government Delegation	Mayor Tanifuji Apple Export Delegation Lunch	25
185	Feb 22	2019	Government Delegation	Japanese Consul General in Vancouver, Takashi Hatori	3
186	Mar 8	2019	School Visit	Canadian Pacific College Int'l Exchange Program (Tokyo Students)	28
187	Mar 12	2019	School Visit	Victoria International High School Students Visit (Kobe, Japan)	70
188	Mar 14	2019	Event	Honorary Citizen-Mayor and Council Meet & Greet	30
189	Mar 15	2019	Flag	Flag at Half-Mast: In memory of the victims of the shootings in New Zealand	n/a
190	Mar 26	2019	Event	Mayor for a Day	6
191	Apr	2019	Other	Victoria youth participation in Khabarovsk Art Competition	3
192	Apr 8	2019	Flag	Flag at Half-Mast: In Memory, Former Oak Bay Mayor Nils Jensen	n/a
193	Apr 9	2019	Event	Sikh Heritage Day Media Event	50
194	Apr 9	2019	Flag	Flag at Half-Mast: National Day of Remembrance of the Battle of Vimy Ridge	n/a
195	Apr 28	2019	Flag	Flag at Half-Mast: Day of Mourning for Persons Killed or Injured in the Workplace (Workers' Mourning Day)	n/a
196	May 2	2019	School Visit	VIRCS Employment Group Visit & Tour	15
197	May 8	2019	Event	Ramadan Ceremony & Media	10
198	May 17	2019	Event	Ramadan Breaking Fast - Community Event	65
199	May 23	2019	Flag	Huntington Awareness Month Flag (and Flag Raising Ceremony)	20
200	Jun 7	2019	Other Delegation	Victoria Dragon Boat team's travel to Suzhou (support provided)	15
201	Jun 18	2019	Government Delegation	Korean Ministry of Interior Safety Delegation	19
202	Jun 20	2019	Event	World Refugee Day Flag Raising	75
203	Jun 21	2019	School Visit	Uvic International Student Visit & Tour	15
204	Jun 25	2019	Government Delegation	Kampala Mayor's Delegation (Uganda)	8
205	Jun 28	2019	Event	Pride Flags Raising Ceremony	100
206	Sept 8	2019	Flag	Flag at Half-Mast: Firefighters' National Memorial Day	n/a
207	Sept 29	2019	Flag	Flag at Half-Mast: Police and Peace Officers' National Memorial Day	n/a
208	Sept 30	2019	Event	Orange Shirt Day	300
209	Oct 25	2019	Event	Poppy Fund Flag Raising	n/a
210	Oct 28	2019	School Visit	Morioka High School	30
211	Nov 8	2019	Event	Medallions Ceremony Marks 100th Anniversary of Remembrance Day	50

## Financial Plan Motions - Report Back

212	Nov 11	2019	Flag	Flag at Half-Mast: Remembrance Day	n/a
213	Nov 18	2019	School Visit	Japanese School Group	25
214	Dec 2 - 5	2019	Event	Carolling Week at City Hall	400
215	Dec 6	2019	Flag	Flag at Half-Mast: National Day of Remembrance and Action on Violence Against Women	n/a
216	Dec 18	2019	Government Delegation	Consul General Tong, People's Republic of Korea	8
217	Dec 23	2019	Event	Chanukah Menorah Lighting	8
218	Jan 1	2020	Event	New Years Levee	300
219	Jan 22	2020	School Visit	Uvic Diploma Students	20
220	Jan 28	2020	Event	Black History Month Launch	100
221	Feb 3	2020	School Visit	Morioka Chuo High School	5
222	Feb 12	2020	Government Delegation	Consul General Tong Xiaoling, China	4
223	Mar 4	2020	Government Delegation	Minister Fortier, Minister of Middle Class Prosperity	18
224	Apr 9	2020	Flag	Flag at Half-Mast: Vimy Ridge Day	n/a
225	Apr 28	2020	Flag	Flag at Half-Mast: Day of Mourning for Persons Killed or Injured in the Workplace	n/a
226	Jun 19	2020	Flag	World Refugee Video Flag Raising	n/a
227	Jun 23	2020	Flag	Flag at Half-Mast: National Day of Remembrance for Victims of Terrorism	n/a
228	Jun 26	2020	Flag	Pride Video Flag Raising	n/a
229	Aug 2	2020	Event	Victoria - Morioka 35th Anniversary Event At Morioka Bell	n/a
230	Aug 6	2020	Flag	Flag at Half-Mast: 75th Anniversary of Hiroshima	n/a
231	Aug 28	2020	Flag	IOAD Video Flag Raising	n/a
232	Sept 30	2020	Event	Orange Shirt Day	n/a

## **Financial Plan Motions - Report Back**

### **Appendix B: Comparison Cities**

#### **EDMONTON:**

**Comparison:** Capital city. Population of 932,546 vs Victoria's 85,792.

**Activities:** The City of Edmonton oversees protocol initiatives and activities that are very similar in nature to the City of Victoria's protocol program, although they are larger in scope and scale due to the disproportionality in population between the two cities. At the City of Edmonton, the Chief Protocol Officer oversees their various protocol initiatives with help from three additional support staff members. They have three Twin Cities, although those relationships are managed by an External Relations Unit. Their department also coordinates half-mastings and First Nations reconciliation work through support for their Indigenous Relations Office. A list of additional activities include:

- High profile visits (royalty, ambassadors, study exchange)
- Reputational events like swearing in ceremony, civic retirement and memorial, Edmonton Awards, openings of major City facilities like Rogers Place and their new main library
- Support for outbound delegations with gifting
- One staff member dedicated as Military Liaison
- Administrative support for the Edmonton Salutes Committee that recognizes the contribution of serving and veteran members through awareness and financial support of military family activities like tickets to A Christmas Carol or sponsorship of the Military Family Resource Centre events
- Freedom of the City Parades
- Remembrance Day support of organizing groups like the Legion
- Citizen recognition
- Marigold pin request program
- General public enquiries on protocol

**Budget:** Baseline annual operating budget of approximately \$30,000. Additional resources depend on what events staff in Edmonton's Protocol Department are tasked to do as each event comes with a separate budget. Sample below:

- Annual civic retirement dinner approximately \$80,000 includes dinner, a gift worth \$125, event has entertainment, photo booth etc. Attendance is approximately 350 at this event
- Civic memorial (every 3 years) - approximately \$30,000 to recognize staff who have passed away while employed. Service at city cemetery and a lunch for about 125
- Staff Christmas open house breakfast - \$14,000 to serve light breakfast and coffee and entertainment from 7 - 9 am – approximately 1,200 staff attend
- Various visiting delegations – typically would have about \$10,000 for a formal dinner and other supporting costs like a car and driver
- Military Freedom of the City Parades - (usually 1 or 2 per year) at \$5,00 each
- Military Committee work - \$80,000
- Remembrance Day - \$35,000
- Citizen Awards program – approximately \$50,000

## **Financial Plan Motions - Report Back**

### **REGINA:**

**Comparison:** Capital city. Population of 236,481 vs Victoria's 85,792.

**Activities:** Protocol duties split between the Office of the City Clerk who is responsible for flag raisings, proclamations and swearing in ceremonies, and the Manager of Government and Indigenous Relations who coordinates many of the large one-off events.

The one-off events of scale that the City of Regina has coordinated recently would include:

- Two National Infrastructure Summits (\$100,000 budget; 350 attendees)
- A Housing Summit (approximately \$100,000 and 350 attendees)
- The Olympic Torch Relay (federal, provincial and municipal involvement with little financial cost to the City of Regina, but did require many resources and significant event planning)
- Multiple dignitary visits from other countries
- First Nations events (i.e. National Indigenous Peoples' Day event, Orange Shirt Event, etc.)

**Budget:** The City of Regina does not have an annual operating budget for protocol activities. Resources allocated for specific events if required.

### **WINNIPEG:**

**Comparison:** Capital city. Population of 705,244 vs Victoria's 85,792.

**Activities:** The City of Winnipeg has a Manager of Protocol that oversees protocol initiatives and activities that are very similar in scope to the City of Victoria's protocol program. The City of Winnipeg has 11 Twin Cities, however, many are not currently active relationships. Their most active Twin City is Setagaya, Japan. They regularly have student exchanges with Setagaya and the students regularly visit City Hall. Additionally, in 2019, the City of Winnipeg sent a delegation to visit another Twin City, Taichung, Taiwan when they attended a conference in Taipei.

**Budget:** Annual protocol budget of \$100,000.

### **BURNABY:**

**Comparison:** Provincial city. Population of 232,755 vs Victoria's 85,792.

**Activities:** The City of Burnaby oversees protocol initiatives and activities that are very similar in scope to the City of Victoria's protocol program. Currently they are hoping to add a specific staff member to assist with First Nations Reconciliation initiatives and they manage a Twin and Friendship City program consisting of 4 Twin Cities, the most active of which is Kushiro, Japan. Most of protocol, including community flag raisings, is managed through staff in the Mayor Office.

**Budget:** Baseline annual operating budget of \$30,000. Additional resources allocated for specific events if required.

## **Financial Plan Motions - Report Back**

### **KELOWNA:**

**Comparison:** Provincial city. Population of 194,882 vs Victoria's 85,792.

**Activities:** The City of Kelowna does not have a robust protocol program. They do host school tours which are managed through the Mayor's Office by the Mayor and the Mayor's Executive Assistant. Proclamations also run through the Mayor's Office. Currently a Partnerships Manager is overseeing First Nations reconciliation. Kelowna has one Twin City partnership with Kasugai, Japan.

**Budget:** The City of Kelowna does not have an annual operating budget for protocol activities.

## **Financial Plan Motions - Report Back**

### **ELECTRIC KIOSK WRAPS:**

That Council direct staff to report back on the implications and opportunities to fund an Arts Creation Project to fund wraps on electric kiosks similar to our banner, bus shelter and mural project.

### **BACKGROUND:**

The Engineering and Public Works Department currently manages all aspects of the kiosk wrapping program on utility boxes. The purpose is to enhance the public realm and deter graffiti on the utility boxes throughout the city.

Staff within the Public Works Division source heritage photographs from the City Archive and whenever possible select images that reference the area in which a kiosk is located. Approximately 4 to 7 kiosks are wrapped each year.

### **FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:**

This program is currently funded from the Public Works operations budget and includes all staffing and administrative expenses to install, inspect and maintain the kiosks. An increased scope to this program would require additional Public Works resources with the cost per kiosk to install, inspect and maintain assessed at approximately \$700.

A call to artist or artist roster could be established to enhance the current archival photograph program. The call to artist process would mirror the current Commute Bus Shelter and Mural Roster program. Staff estimate \$750-1000 per kiosk to cover artist fees, printing, and administrative expenses.

Options to create a kiosk art program include:

1. Allocation of up to \$10,000 to the Public Art Creation budget to establish an annual kiosk beautification program to cover artist fees and expenses and \$7,000 to Public Works for labour and maintenance expenses.
2. Direct staff to explore grant opportunities through the Hydro Beautification electrical box program. The annual grant's deadline is September 30.



## **Financial Plan Motions - Report Back**

### **CAPITAL PROJECTS:**

That Council direct staff to report back on the implications of taking an approach to capital projects based on countercyclical spending

### **BACKGROUND:**

The concept of countercyclical spending is encountered in the context of a government's approach to spending and taxation. A countercyclical fiscal policy reduces spending and raises taxes during a boom period and increases spending and cuts taxes during a recession.

Countercyclical approaches are typically implemented at the Federal and Provincial levels of government, as they are able to carry a deficit which gives them greater latitude to plan projects around the economy. Municipal governments are required to balance annual budgets as per Provincial legislation.

This approach to macroeconomics requires the expertise of someone skilled in the analysis of marketplace trends and commodities , and who can forecast economic conditions required to inform countercyclical planning. At present, the City does not have anyone on staff with the expertise required to develop and manage a comprehensive countercyclical capital planning policy and process.

The first step to thoughtfully assess the implications of countercyclical planning would be further research and analysis of countercyclical spending considerations at the municipal level.

Alternatively, a simplistic approach that aligns with the spirit of countercyclical spending is to identify projects that could be delayed in times of a heightened economy. Such projects are likely to be 'quality of life' projects such as enhancing public realm and expanding existing infrastructure. The focus during such periods would be to take a risk-based approach to managing and renewing critical assets. Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. As is the practice today, renewal and upgrades to critical assets consider the complete life cycle of assets and prioritize projects to minimize asset degradation/ failure and avoid or minimize financial , safety and other important risks. This approach aims to avoid costly upgrades or full system renewals resulting from asset failure.

Another approach, which could be coupled with the above, is to adopt a policy of not proceeding with 'quality of life' or expansion projects, if through a procurement process, the bids come in higher than budget. An example of where Council has deferred implementation due to current market conditions is the Heron Cove and Raymur Point bridges.

### **FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:**

There are no significant human resource implications of using a simplistic approach to countercyclical spending, should Council choose to simply include 'quality of life' projects or those that expand existing infrastructure. In theory, such a policy could save funding if such projects are only undertaken in economic downturns; however, the impact of regular inflationary increases are of course unknown . In addition, such a policy may not achieve some of the Strategic Plan objectives identified by Council, nor meet the increased demand for new or improved assets/amenities as a result of new development and population growth.

## **Financial Plan Motions - Report Back**

Should Council wish to explore a formal countercyclical capital planning policy and process, consulting support would be required to provide best practice research and option development for Council's consideration. This is not an area that staff have previously issued any requests for proposals for and are therefore unable to determine the exact budget needed for such work, but best practice research and options development is likely to require a budget of approximately \$50,000.

## **Financial Plan Motions - Report Back**

### **ARTS, CULTURE & EVENTS**

That Council direct staff to bring back as part of the 2021 financial plan:

1. Artist in Residence Program Artist Fee & Program Administration
2. Pop-up Businesses and Art Exhibits

### **BACKGROUND:**

1. Staff originally proposed allocating funding for the Artist in Resident program to the culture operating budget rather than funding through the public art reserve fund to allow further public art projects to be funded from the reserve fund and to increase the budget to cover program administration costs.
2. As part of the 2019-2022 Strategic Plan actions under Strategic Objective #4 Prosperity and Economic Inclusion staff were directed to create a program to encourage “pop-up businesses and art exhibits in vacant retail and office space. The funding for this program was deferred to the 2021 Financial Plan.

### **FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:**

1. Our current Artist in Residence will finish her residency in July 2021. Staff will then do an evaluation with the next AIR contracted in Jan 2022. For the 2021 Financial Plan, staff do not require additional funds to allow for further public art projects.
2. The draft 2021 Financial Plan has sufficient funds to continue the “pop-up businesses and art exhibits in vacant retail and office space” program for 2021.

## **Financial Plan Motions - Report Back**

### **VICTORIA 3.0 RECOVERY REINVENTION RESILIENCE 2022-2041**

That Council direct staff to bring back as part of the 2021 financial plan:

3. Proposed 2021 actions for consideration as part of the *Victoria 3.0 Recovery Reinvention Resilience 2020-2041* economic action plan.

#### **BACKGROUND:**

*Victoria 3.0 Recovery Reinvention Resilience 2020-2041* is an economic action plan that accompanies the City's *Official Community Plan* to 2041. It's a long-term plan and vision for a sustainable, influential city that will build a strong innovation ecosystem and create a strong and resilient economy now and for the future. The actions laid out will build an economy that enables everyone to flourish and that will set Victoria on a path to low-carbon prosperity.

Victoria 3.0 has 3 main goals; 1) an immediate focus on supporting businesses to adapt to a new normal and become more resilient in light of experiences and lessons learned during the Covid-19 pandemic, 2) create a City and an economy for everyone, 3) to build our economy over the next two decades within the boundaries of the Earth's capacity to sustain us, Victoria 3.0 will be coupled with the City's Climate Leadership Plan for a pathway to low-carbon prosperity.

#### **FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:**

The 2021 actions outlined below can be achieved within the proposed 2021 draft budget.

##### **Support Small Business:**

- Create a Downtown Clean and Safe Committee - during the COVID-19 pandemic with businesses closed, there was an increase in crime and graffiti. A Clean and Safe Committee will help meet the needs of business owners and ensure that downtown is safe and welcoming for all.
- Create a Downtown Ambassador Program - modelled on best practices from other cities (Winnipeg, San Francisco, Kelowna, Baltimore) develop a program to increase a sense of safety and welcoming in the downtown for all. The program will be a resource to businesses, downtown residents and visitors, will reduce the front-line resource requirements for police and will provide a visible and welcoming presence for all. The Downtown Clean and Safe Committee will help support the development work of the Downtown Ambassador Program and the DVBA will be a key strategic partner.
- Develop and deliver a mitigation strategy to help address the impacts of private sector construction and City capital projects on the daily operations of small businesses - with significant business disruption as a result of COVID-19 and to help businesses with a speedy recovery, improve engagement with businesses when there are disruptive construction projects
- Develop a Retail Strategy - during the COVID-19 pandemic, people were told to stay home. This resulted in an increase in online shopping and people getting out of the habit of coming downtown. And, while Victoria had a historically low retail vacancy rate going into the pandemic, we will likely have a higher rate coming out. A retail strategy is a key recovery policy to create an amenity-rich downtown and village centres. It will provide a targeted approach to ensure both short and long-term success of the downtown retail core as well as retail in neighbourhood village centres.

##### **Support Newcomer Businesses:**

- Business Hub information and materials in translated versions in order to maximize the ease of understanding and compliance - this action signifies that the City is open to newcomer businesses and businesses run by new Canadians and wants them to feel part

## **Financial Plan Motions - Report Back**

of the community. Additionally, these materials could offer tip sheets on how to succeed in the Canadian cultural and business context. Newcomers can sometimes be surprised by cultural differences between Canada and their home country. The Business Hub will translate materials into two priority languages per year

### **Create an Arts and Innovation District:**

- Pilot a pop-up Micro Innovation District - this is a small, highly visible project to attract attention and get people to dream of what is possible.
- Undertake a City-initiated rezoning of the Innovation District – a city-initiated zoning will cut red tape and save time and money for land owners at the same time as preventing displacement of existing residents, businesses and artists.
- Develop a name and identity for the Innovation District - the name and brand will need to tell the story of the area – its history, its present day story and its future aspirations.
- Develop partnerships with postsecondary institutions to support activities in the Innovation District

### **Create an Ocean Futures Cluster:**

- Champion the Ocean Futures Cluster and Innovation Hub with Provincial and Federal governments
- Build relationship and create programs with Canada's Ocean Supercluster
- Secure funding to establish Ocean and Marine Innovation Hub - secure Industrial and Technological Benefits (ITB) funding, secure Western Diversification funding, explore creative financing models
- Develop an Ocean and Marine Innovation Hub – scope a pilot phase and some test cases, establish or identify a bricks and mortar space/spaces to incubate the Ocean and Marine Innovation Hub, determine a feasibility/business model for an Ocean and Marine Innovation Hub in Victoria and work with partners to establish provincial “spokes” that feed into and out of the Hub
- Develop a Governance Structure for Cluster Implementation – develop a flexible, inclusive governance model that will foster communication, collaboration, cooperation, and inspiration.

## **Financial Plan Motions - Report Back**

### **INTERNATIONAL DECADE FOR PEOPLE OF AFRICAN DESCENT**

On July 23, 2020, Council approved the following Council Member Motion dated July 16, 2020 from Councillor Dubow and Mayor Helps regarding the International Decade for People of African Descent as follows:

*That the City of Victoria joins the government of Canada, the province of Ontario, the cities of Toronto and Ottawa, in acknowledging the International Decade for People of African Descent for the purpose of promoting respect, protection and fulfillment of all human rights and fundamental freedoms of people of African descent, as recognized in the Universal Declaration on Human Rights.*

*That Council directs staff to report back at the Period 2 2020 Update on the resource implications of reporting back as part of the 2021 budget on how to implement the International Decade of People of African Descent from 2021-2024 including:*

- i) Raising awareness in the general public about the heritage and culture of people of African descent and around the International Decade of People of African Descent's broader goals and actions in Victoria.*
- ii) Delivering anti-racism including anti-black racism training to prevent systematic racism in city policy, bylaws, programs and services.*

*Creating an advisory committee of people of African descent to work with and advise staff between 2021-2024 on the implementation of the International Decade for People of African Descent and commitment to People of African descent.*

*Developing a capacity building grant program for Black-led organizations, black business owners, and institutions supporting and working with people of African descent.*

*Tracking and demonstrating progress with respect to City hiring practices at all levels to reflect the diversity of the community.*

*Creating internship opportunities for people of African descent to diversify the city's workforce*

On October, 22 Council passed the attached motion (page 39) referring a number of funding decisions to the 2021 financial planning process.

### **FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:**

The following information is being provided for Council consideration on the human and financial resources required to include each aspect of the approved motion in the 2021 Financial Plan.

#### **Public Awareness**

*i) Raising awareness in the general public about the heritage and culture of people of African descent and around the International Decade of People of African Descent's broader goals and actions in Victoria.*

The City's Engagement Department can report back within existing resources as part of the 2021 budget on a communications plan to raise awareness about the heritage and culture of people of African descent and around the International Decade of People of African Descent's broader goals and actions in Victoria.

## Financial Plan Motions - Report Back

### Anti-Racism Training

*ii) Delivering anti-racism including anti-black racism training to prevent systematic racism in city policy, bylaws, programs and services.*

To identify the scope or the required elements necessary for the effective development and delivery of City of Victoria specific anti-racism training (including anti-black racism training), will require consulting services estimated at \$18,000. Staff will support this work however do not have the additional capacity or expertise needed, or direct lived experience that specialized consultants can bring to this work.

### Advisory Committee

*Creating an advisory committee of people of African descent to work with and advise staff between 2021-2024 on the implementation of the International Decade for People of African Descent and commitment to People of African descent.*

Staff recommend retaining external resources to assist with the establishment of a time-limited committee, to include support with committee meeting logistics and follow-up and research for the first year of \$5000.

### New Grant Program

*Developing a capacity building grant program for Black-led organizations, black business owners, and institutions supporting and working with people of African descent.*

Staff recommend updating the terms of reference for the City's five available grant programs (Strategic Plan Grant, Micro Grants, Community Garden Volunteer Coordinator Grants, My Great Neighbourhood Grants, and Festival Investment Grants) to include an equity weighting for approval. The City's Business and Community Relations Department can improve awareness of all grant programs with a stronger promotional campaign that will not require additional financial resources in 2021.

### Hiring

*Tracking and demonstrating progress with respect to City hiring practices at all levels to reflect the diversity of the community.*

Staff do not have the required expertise nor the capacity to determine the resources required to establish and track workforce metrics (including appropriate demographic categories and comparators), implement reporting mechanisms, and develop initiatives to remove barriers to employment for underrepresented groups consistent with the BC *Human Rights Code*. Staff estimate the cost of engaging an experienced consultant with the required expertise at approximately \$10,000.

### Internship Opportunities

*Creating internship opportunities for people of African descent to diversify the city's workforce.*

Staff do not have the required expertise nor the capacity to determine the resources required to establish an effective internship program. Staff anticipate the scoping exercise may require extensive internal and external engagement and consultation, and recommend retaining a consultant with experience in successfully establishing programs providing employment opportunities to underrepresented groups. The estimated cost is approximately \$7,000.

## **Financial Plan Motions - Report Back**

**October 22, 2020**

### **E.1.a.c Accountability Report - Period Two 2020**

**Motion:**

That Council:

- a. Receive this report for information.
- b. Staff provide draft terms of reference by November 23 of 2020 for the International Decade People African Descent Advisory Committee.
- c. That Council forward the information contained in Attachment K and the following motion to the 2021 Financial Planning process.

That Council:

- A. Recognize the experiences of Black communities by fulfilling the calls of the International Decade of People of African Descent (IDPAD); and
- B. Form an International Decade People African Descent Advisory Committee by the first quarter of 2021 and that:
  - a. The advisory committee membership be compensated for their participation; and
  - b. The advisory committee be asked to report to the City Council by May 2021 on an action plan for the City to address anti-Black racism and
  - c. The action plan be informed by community consultation.
- C. Approve the inclusion of \$18k in the 2021 budget to hire a consultant to develop and implement anti-black anti-racism training for all City staff, beginning with Council and senior management, and that the City Manager provide an update by Q4 of 2021 on the status and outcomes of this training including a breakdown of who received the training by department.
- D. Approve \$ 25k to be included in the 2021 budget to support Black children and youth leadership opportunities by providing grant funding to Black-led organizations, with the grant program to be co-designed by the IDPAD advisory committee.
- E. Include \$10,000 in the 2021 budget to engage a consultant to provide the capacity and expertise to establish and track workforce metrics in order to remove barriers to employment for underrepresented groups.
- F. Include \$7000 in the 2021 budget to engage a consultant with the expertise required to develop an internship program.
- G. And that Council include address systemic racism and fulfill the calls of the International Decade of People of African Descent (IDPAD) as an action item in the Strategic Plan as a 2021 action item.

**Carried**



## **Financial Plan Motions - Report Back**

### **OUR PLACE EXTENDED HOURS**

That Council forward an allocation to Our Place for Council's consideration as part of the 2021 budget process; and, request that the Mayor write to the provincial government requesting adequate funding for Our Place.

### **BACKGROUND:**

As part of the 2020 financial planning process, Council allocated a one-time grant of \$50,000 for extended hours.

### **FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:**

No funding allocation is included in the draft 2021 financial plan.

## **Financial Plan Motions - Report Back**

### **SENIORS**

Seniors' Action Plan 2020: Roadmap for an Age-Friendly Community

### **BACKGROUND:**

At the November 5, 2020 Committee of the Whole Meeting, Council approved the following:

1. Adopt the City of Victoria Seniors' Action Plan 2020
2. Refer the plan for Council's consideration in the 2021 Financial Planning process
3. Direct staff to apply for the UBCM Age-Friendly grant to create a list of actions that overlap between the Seniors' Action Plan, the Accessibility Framework and other city programs, and create an age-friendly implementation plan
4. Approve the formation of a Seniors' Advisory Committee and direct staff to report back with draft Terms of Reference and resource requirements for this committee, and additionally on resources required to work with partner Seniors' Serving agencies in convening an annual Seniors' Summit.

The Action Plan was developed by a Council appointed Senior's Task Force which represented a diverse range of community interests and complements a number of plans and strategies already underway. In some cases, there is strong alignment with existing work – in other cases, it is a new initiative or actions that require scoping for resource implications. In either instance, further assessment of resource implications is required.

### **FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:**

An analysis of the Seniors' Action Plan has not been undertaken by staff given the timing of its release and current capacity. As part of the draft 2021 Financial Plan, a Social Planner position within the Department of Sustainable Planning and Community Development is included within the budget and is envisioned to support this Action plan as well as other initiatives that are anticipated to be directed to staff in the future including the Child Care Report and Welcoming City Strategy. Staff recommend that this scope of this work be undertaken pending the hiring of the Social Planner later in 2021. This includes applying for the UBCM grant, and if successful, to recruit, educate and manage an external consultant to undertake the alignment work.

An annual Seniors' Summit could take on a number of formats as discussed by the Seniors Task Force. Depending on the desired outcomes of the annual summit, annual event costs could range from \$5,000 to \$15,000.

Staff further recommend as part of Council motion #4 above, that the Seniors Advisory Committee be time-limited as with the new Accessibility Advisory Committee pending results of the Council initiated Governance Review starting in early 2021. Further information will be provided as part of the staff report on the Terms of Reference for a Seniors' Advisory Committee.

## **Financial Plan Motions - Report Back**

### **SOUTH ISLAND PROSPERITY PROJECT**

Council directed staff to report back on implications of adding funding for South Island Prosperity Project for 2021-2025.

#### **BACKGROUND:**

South Island Prosperity Project (SIPP) has submitted a funding request for the next five years as outlined in Appendix E to the Draft 2021 Financial Plan cover report.

To this point, Council has provided funding to SIPP on an annual basis by allocating funding through the budget process using prior year surplus. Council requested that staff report back on funding options for adding this grant into the core budget for the five-year period 2021-2025.

#### **FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:**

To add this funding on an ongoing basis there are a number of possible options including:

1. Provide funding through a tax increase; \$218,962 is equal to 0.15%.
2. Provide one-time funding in 2021 by reallocating from a temporary mitigation strategy such as a combination of special events funding and the Downtown Late Night Great Night budget, and direct staff to incorporate funding from new tax revenue from new development for 2022 onwards.
3. Use a portion of the remaining new tax revenue from new development. This option would reduce the amount used as a mitigation strategy to achieve a tax increase of inflation plus 1%. This would essentially be the same as option 1.
4. Reduce another ongoing program budget and reallocate the funding.
5. Use a combination of the above options.