

# APPENDIX 1

## LEGAL SERVICES – 2021 SUPPLEMENTARY BUDGET REQUEST

### 1. REQUEST DESCRIPTION

One full-time Assistant City Solicitor position to replace the temporary funding (0.6 FTE) that expires on December 31, 2020.

The incumbent is retiring from the legal profession at the end of his term in December, therefore, new recruitment will be required. A full-time position is being proposed to address growing workload demands and to increase our chances of recruiting qualified candidates.

### 2. REQUEST RATIONALE

In 2018, temporary funding was provided for an additional Assistant City Solicitor (0.6 FTE) to address increased demands on Legal Services due to a number of strategic plan initiatives that required legal work. While that temporary funding is expiring in December, the workload has not decreased and is not expected to decrease in 2021 and beyond. In fact, the demand for legal services has increased due to the growing legal complexity of new initiatives/programs Council is exploring or pursuing, as well as new and increased demands for legal assistance to address emerging and continuing issues such as homelessness, sheltering in parks, and climate change. All of these issues involve novel responses, which require considerable legal analysis to ensure that they are legally sound and defensible.

### 3. SERVICE LEVEL IMPACT IF NOT APPROVED

Legal Services is a service department as it supports all other City departments. Therefore, there would be impacts on all other departments if the position is not approved, as all legal services would require more time to process, having ripple effects throughout the organization. The most immediate impact of not approving the requested position would be on:

- a) Development Services (SPCD) – There has been no reduction in the volume of land use and land development applications. The majority of these include preparation of numerous legal agreements and bylaws, as well as, frequent legal advice regarding various creative proposals and initiatives. Without the proposed new position, the response time for these applications would likely be increased by 30%, impacting Development Services response times and, potentially, delaying public hearings.
- b) Strategic Real Estate (SRE) – Virtually every transaction contemplated or negotiated by SRE heavily relies on Legal Services both at the strategic level of structuring the transaction and the actual preparation of legal agreements to implement it or to properly secure the City's interests. A delay in Legal Service's ability to respond promptly to SRE's inquiries would have significant impacts on their ability to successfully pursue various initiatives or opportunities.
- c) Community Planning (SPCD) – Many initiatives pursued by Community Planning explore the limits of the City's legal authorities to maximize achievement of Council's objectives.

## APPENDIX 1

All of them require legal review and advice, frequently in areas that are novel and very complex. Without such review, availability of which would be severely limited if the proposed position is not approved, there is a risk of initiatives that exceed City's jurisdiction and expose the City to legal challenges and failure, in addition to slower response times.

- d) Energy and Climate Action (EPW) – Municipal authorities in the field of climate change and sustainability remain uncertain and most initiatives are open to potential legal challenges (e.g., plastic bags). Early and comprehensive involvement from Legal Services is critical to successful development and implementation of most new initiatives for addressing climate change and sustainability. Failure to approve the proposed new position would make legal review and advice significantly slower (the ability to process requests would be reduced by as much as 25%) significantly delaying development and implementation of the projects required to meet the Climate Action Leadership plan.
- e) Bylaw Services – enforcement of City bylaws is critical to successful implementation of most of Council's policies and priorities. Successful enforcement relies on close co-operation between Bylaw Services and Legal Services. Without the proposed new position, Legal Service's ability to provide prompt assistance to Bylaw Officers would be severely impacted with significant impacts on successful enforcement outcomes.

It is theoretically possible to address some of these impacts by utilizing external legal resources (i.e., send work to external law firms) rather than by creating an additional in-house position. However, external legal services cost, on average, twice as much as in-house lawyers. Therefore, that option would have much greater financial impacts.

### **4. FINANCIAL IMPACT**

The total cost of a full-time Assistant City Solicitor (salary and benefits) is \$183,410. However, recently the City has increased air space subdivision fees to \$15,000. This increase was primarily driven by the legal work associated with processing air space subdivisions. Land Development (EPW) estimates that the City will receive three to five such applications every year, generating between \$45,000 and \$75,000 in fees, which could offset a significant portion of the cost of the new position.

### **5. ONE-TIME OR ONGOING FUNDING**

Ongoing funding to replace expiring one-time funding.

### **6. FTE REQUIRED**

1 FTE – one permanent full-time position.

# APPENDIX 1

## YOUTH STRATEGY – 2021 SUPPLEMENTARY REQUEST

### 1. REQUEST DESCRIPTION

Part-time Youth Strategy Assistant to continue to implement the City of Victoria Youth Strategy.

### 2. REQUEST RATIONALE

In 2017, the City of Victoria adopted a Youth Strategy designed to get more youth involved in local government, give young people a voice in local government and be part of planning the future of their community. Written by a team of 10 youth between the ages of 12 and 25, and informed through engagement with hundreds of youth, educators, youth workers, and community members, the plan includes practical and creative initiatives to get youth involved in their local government.

The youth strategy identifies more than 20 actions over a three-year period that fall under three broad categories:

- Openness and inclusivity
- Communication and education
- Opportunities and support

Activities include creating tools for City staff to better engage youth, connecting youth with local support services, and developing a curriculum for schools to teach youth about local government.

Work in 2021 will continue to advance key actions identified in the strategy that have not yet been fully realized or that have been delayed due to COVID. As well, the Youth Strategy Assistant will lay the groundwork for a review and refresh of the Youth Strategy in 2022.

The Youth Strategy Assistant and responsibility for the Youth Strategy will move to the Neighbourhoods Team in 2021 from Engagement to further align ongoing work to implement the strategy with other youth-related programs and services delivered across the City.

Key activities include:

- Revamping the Youth section of the City's website to act as a clearinghouse for all City of Victoria youth-related initiatives, services and opportunities.
- Pilot a YouthHub drop-in space, as part of the downtown NeighbourHub, once COVID restrictions are lifted.
- Continue to work closely with the City of Victoria Youth Council to coordinate activities and projects
- Advise and support youth engagement on City projects including ZeroWaste, Climate Action, Park improvements, Active Transportation, and Budget 2021
- Support the Welcoming City Strategy development

## APPENDIX 1

### 3. SERVICE LEVEL IMPACT IF NOT APPROVED

Will slow further progress on implementation of some Youth Strategy initiatives and halt action to implement others. Some of the previously completed initiatives have been operationalized as part of regular service delivery within departments, particularly Engagement, Arts, Culture and Events, Community Relations and Human Resources.

### 4. FINANCIAL IMPACT

\$30,000

### 5. ONE-TIME OR ONGOING FUNDING

One time

# APPENDIX 1

## GOVERNANCE REVIEW – STRATEGIC PLAN 2021 ACTION ITEMS

Initiate a Governance Review

### **BACKGROUND:**

At the January 7, 2019 Council meeting and following the Q2 2019 update, Council passed the following motion to advance the Strategic Plan action to “Initiate a Governance Review” in 2021.

*That Council strike a working group consisting of Councillors Isitt, Loveday and Alto, to work with Legislative Services and Engagement in the first quarter of 2021 and report back to Council for a proposed governance review.*

A governance review can encompass some or all of the following areas, or be of an even greater scope:

1. Functions
  - What is working
  - What is not working
2. Roles and Responsibilities
  - Mayor/Council/City Manager/Department Heads
3. Strategic Planning Process
4. Decision Making Process
  - a) Council Procedures Bylaw
    - Council Meetings Days and Times
    - Council Committee Structure
    - Advisory Bodies to Council.
  - b) public engagement/feedback on decision making processes
6. Council Code of Conduct
7. Council Remuneration (please refer to attached response on Council remuneration review).

A minor review was undertaken with existing staff resources in 2015/16 that covered Council and Committee meetings and Procedure Bylaw Amendments. Outside of the governance review, other 2020 Strategic Plan items relating to Good Governance and Civic Engagement involving video submissions, public hearing only council meetings and the creation of a lobbyist registry will be coming forward to Council in the coming weeks.

At the October 22, 2020 Committee of the Whole meeting Councillor Loveday provided a report (attached) for Council’s consideration to define the scope of the Governance Review.

The following recommendation to Council was made and will be considered at the November 5, 2020 council meeting:

## APPENDIX 1

### **Initiating a City of Victoria Governance Review**

*That Council direct staff to schedule a Council workshop and a separate workshop for staff and a workshop for residents and stakeholders to provide input to further inform the scope and priorities of a Governance Review and the selection of a consultant;*

*And That Council direct staff to report back with a proposed work plan and engagement strategy for the Governance Review aligned to the scope outlined in this report and informed by input received at the workshops outlined previously;*

*And That Council directs staff to report back with a budget estimate for the Governance Review and include that estimate in the 2021 budget for Council's consideration;*

*And That Council appoints up 3 councillors as a sub-committee to guide the Governance Review process.*

*That Council direct staff to include in their report back best practices regarding embedding an equity and anti-racism mandate into the governance review.*

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

The scope of the Governance Review will influence the costs and resource implications. A medium to full scope review would require the use of consultant services. Until a scope for the review is defined, it is difficult to assess financial and resource implications, as this could be within a range of \$10,000 to \$50,000.

Estimates of costs for the scope of review identified in the motion Council will be considering is in the range of \$50,000 to \$75,000 and would require the engagement of consultant services.

# APPENDIX 1

## **MOTOR VEHICLE ACT PILOT PROJECT – FINANCIAL PLAN MOTION REPORT BACK**

The following staff report from the January 7, 2021 Committee of the Whole meeting outlines the resourcing requirements for the Motor Vehicle Act Pilot



### **Committee of the Whole Report**

**For the Meeting of January 7, 2021**

---

**To:** Committee of the Whole **Date:** December 18, 2020  
**From:** Philip Bellefontaine, Director, Engineering & Public Works  
**Subject:** Motor Vehicle Act Pilot – Reduced Default Speed Limits on Local Roads

---

### **RECOMMENDATIONS**

That Council:

Direct staff to finalize any outstanding stakeholder engagement, pending approval of resources through the 2021 Financial Planning process, and prepare an application to participate in the Motor Vehicle Act Pilot Program to reduce default speed limits on local roads without a continuous centre line in the City of Victoria from 50 km/hr to 30 km/hr as per the 2019 – 2022 Strategic Plan.

### **EXECUTIVE SUMMARY**

Lowering speed limits on local streets aligns with the City’s Mobility Strategy, Go Victoria, and objectives identified in the Official Community Plan. In its 2019-2022 Strategic Plan, Council identified a 2021 action to reduce default speeds on local neighbourhood streets to 30 km/hr.

Municipalities have authority to regulate the use and enforcement of traffic on roads through their Streets and Traffic bylaw under the context of the “parent” provincial legislation, including the Motor Vehicle Act (MVA). Currently, the blanket, or default, speed limit for local streets within the City of Victoria is set by the Province at 50 km/h unless otherwise posted. Different speed limits are permissible on individual streets, provided signage is posted on every block.

In 2019, the Province amended the MVA to enable pilot projects to research, test, and evaluate new technologies and policies, including options to reduce default speed limits. City staff have evaluated the costs and benefits of achieving Council’s speed reduction objective through the Pilot Project model, either on its own or in coordination with several municipalities from across the Capital Region. The pilot would use gateway signage and education, rather than signs on every street, to communicate a lower default speed limit to road users. This represents a more cost-effective and streamlined approach for achieving Council’s goal of lowering speed limits on local roads.

## APPENDIX 1

Costs for participating in the MVA pilot have been included for Council's consideration as a part of the 2021 Financial Plan process. The Province is anticipated to release a call for applicants early next year. With Council's approval of participation and the required resources to deliver on this strategic priority, the City would apply through this intake to implement a three-year project that would lower the speed limit on local roads without a continuous centre line to 30 km/hr.

### PURPOSE

The purpose of this report is to share information and seek approval to proceed with an application to the Province of BC to participate in the Motor Vehicle Act Pilot Program on speed reduction, pending approval of resources in the 2021 Financial Plan.

### BACKGROUND

As a part of Council's approved Strategic Plan, there is a 2021 action to lower speed limits on local neighbourhood streets to 30 km/hr. Associated resources for achieving this action have been incorporated into the draft 2021 Financial Plan.

Reducing speed limits has a number of benefits including improving overall road safety and neighbourhood liveability. Slower streets contribute to improved comfort for pedestrians and cyclists and decreased noise levels. Collisions with vulnerable road users at 30km/hr or less correlate with a 10% probability of death when compared to a 30% probability of death at 40 km/hr or 85% at 50 km/hr.

Municipalities have authority to regulate the use and enforcement of traffic on roads through their Streets and Traffic bylaw under the context of the "parent" provincial legislation, primarily the MVA. Reducing speed limits can be achieved under the City's current authority whereby the City designates and installs signage on each individual street. Were the city to undertake the implementation of a lower default speed limit, this would require a significant investment to install new signs on hundreds of streets as well as adding the associated on-going maintenance costs to the City's annual operating budget.

The newly established Motor Vehicle Act Pilot Program enables a municipality to apply to reduce the default speed within its jurisdiction by installing gateway signage, avoiding additional visual clutter in the public road right of way.

#### Go Victoria Alignment

In 2019 the City adopted its Mobility Strategy, Go Victoria, with a commitment to support increased use of sustainable transportation, improved liveability, and a continued focus on safety for all road users. Go Victoria includes a target to reach and maintain zero annual traffic fatalities and injuries by adopting the Vision Zero model.

Vision Zero is an international approach to improved road safety that prioritizes human life over ease of mobility and convenience and acknowledges the importance of safeguarding people with better roadway design and minimized speed to reduce collision frequency and severity. Lower speed limits can result in both fewer collisions and reduced severity of collisions when they do occur.

It is recognized that most collisions resulting in fatalities and serious injuries occur on major roadways in the City of Victoria, particularly at intersections. Lowering speed limits on local roads is not intended to take the focus away from safety improvements or enforcement at high collision



## APPENDIX 1

locations or on busier arterial and collector streets, rather it acts as a complementary effort to build a culture of safe mobility and maintain a road network that is designed and operated to prioritize protection of human life.

Speed limit reductions are becoming increasingly common in North American cities and are supported through infrastructure changes and traffic calming interventions. The City continues to make changes to roadways to support vulnerable road users through its annual capital budget including the Complete Streets Program, the Bicycle Master Plan Program and the Traffic Calming Program.

### Motor Vehicle Act Pilot Program – Initial Planning

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, including reduced speed limits. Since July 2020, the District of Saanich has been leading a collaborative initiative with several Capital Region municipalities to investigate reducing default speed limits on local streets without a continuous centre line. Several communities (listed below) are anticipated<sup>1</sup> to move forward with a group pilot project to lower default speeds from 50 km/hr to 40 km/hr.

- District of Saanich
- Town of Sidney
- District of Central Saanich
- District of Oak Bay
- Township of Esquimalt

The participating municipalities arrived at this 40 km/hr speed limit pilot based on assessment of their current speed profile as well as support or formal direction from their individual Councils. There is no interest among these participants to pursue a lower speed limit pilot at this time.

All elements of a Motor Vehicle Act Pilot must be planned for, delivered, and resourced by the participant. There are four major stages:

1. **Pre-Planning:** This stage is largely complete and focused on understanding resource requirements, undertaking initial engagement and communications, conducting a bylaw review and considering evaluation requirements.
2. **Application:** This stage involves the City formally applying to the Ministry of Transportation and Infrastructure with a proposal to deliver a specific speed reduction pilot project. Under the model, Cabinet is required to approve an Order in Council (OIC) for the pilot to proceed. Projects must meet all requirements of Part 13 of the Motor Vehicle Act and be consistent with the Provincial Government's objective of supporting active transportation.
3. **Preparation:** This stage focuses on preparation including a new signage plan, a comprehensive communication and education campaign, and data collection plan.
4. **Pilot Period:** This stage focuses on the delivery of the three-year pilot itself. There are annual monitoring requirements and a formal evaluation at the beginning of year 3.

---

<sup>1</sup> Staff discussions and/or Council decisions, where made by December 15, 2020

## APPENDIX 1

Based on information available at this time, there is nothing that prohibits Victoria from applying and delivering its own speed reduction pilot that is separate from other local governments in the region.

### ISSUES AND ANALYSIS

#### Speed Profile

As a part of the process described above, City staff have gathered baseline data to assess current conditions measuring the 85<sup>th</sup> percentile speed. This is the speed at or below which 85% of all vehicles are observed to travel under free-flowing conditions. Given Victoria's land use, density, and network characteristics, 85<sup>th</sup> percentile speeds are typically lower than that of other CRD municipalities, particularly those in suburban or rural settings.

As a comparison, typical 85<sup>th</sup> percentile speeds within the District of Saanich are an average of 46 km/hr in 50km/hr zones. Within the Town of Sidney, vehicle speeds are closer to 40km/hr while in Victoria, it is 38km/hr. Not all roads are the same however, and there is a range of recorded speeds on local streets in different neighbourhoods with some higher and some lower. Should the City pursue a Motor Vehicle Act Pilot, annual data collection will be a requirement.

#### Engagement Process

The 2019 – 2022 Strategic Plan was informed, in part, through the 2019 Engagement Summit which brought together 150 community leaders to share ideas, learn and reflect on proposed objectives and actions developed by Council.

More recently, the City participated in a regional engagement process, led by the District of Saanich, from September to November 2020. Regional stakeholders were consulted by the District of Saanich, while the City of Victoria was responsible for outreach to local partners.

The regional engagement process focused on gathering feedback from organizations including the CRD Traffic Safety Commission, police and emergency services, school districts and parent advisory councils, active transportation groups, road safety partners, and other agencies, such as ICBC, BC Transit and the Capital Regional District.

Regional input was collected through virtual meetings as well as written correspondence. Public engagement findings suggested:

- A consistent, predictable and coordinated speed limit approach across the entire region would yield maximum compliance and support.
- There was general support for the need to reduce speeds. Some stakeholder groups expressed a desire to see speed limit reduction, specifically to 30 km/hour.
- Specific considerations related to implementation included:
  - The need for public education, continued public engagement, and clear signage.
  - Expectations around enforcement and clear definitions and authority vested within the Motor Vehicle Act.
  - Questions about what data exists, what specifically will be collected and the need for adequate data during a pilot period.
- Some stakeholders have identified opportunities to participate in the pilot and partner in data collection.

## APPENDIX 1

Locally, the City of Victoria consulted with stakeholders through an on-line survey and invited neighbourhood associations and other agencies not covered in the regional dialogues to contribute. The City did not specifically consult on a 30km/hr reduced speed limit but gave the opportunity for open comments. The City received 130 emails and over 200 survey responses during this period in addition to the regional comments and feedback. The detailed local engagement summary can be found in Appendix A and email submissions in Appendix B.

Findings from the City's efforts suggested stakeholders were either in favour of lower speeds or against them. While some comments articulated a preference for certain speed limits, most comments were related more to the principle of reducing the default speed limit. Themes included:

- Support for the safety benefits for vulnerable road users, specifically pedestrians, cyclists and children.
- The need for proper education and enforcement to support compliance.
- Concern for increased traffic congestion and travel times.
- Support for engineered investments in traffic calming to compliment reduced speeds.
- Concern about potential "road rage" from slower speeds on local roads.

Survey respondents in support of lower speeds commented on the sense of safety and quality of life benefits. Survey respondents opposed to any speed limit changes expressed concern for increased traffic congestion and required resources required to implement changes. The City's Active Transportation Advisory Committee continues to remain in support of reduced speed limits.

### Education and Communications

Any changes to default speed limits in the City of Victoria will require coordinated, consistent and comprehensive education and road user awareness. Agency partners, such as ICBC, BCAA, School District 61, and Island Health will play important roles in sharing information. Costs for planning and delivering a comprehensive education and communication strategy has been identified in the draft 2021 Financial Plan considerations.

### Enforcement

Victoria Police have been engaged in both regional and local dialogue on speed related pilot projects. Existing police resources dedicated to traffic safety within the City of Victoria are focused on areas of highest risk to public safety – such as distracted driving, impaired driving, intersection enforcement, and excessive speeding. Should the City pursue a speed reduction pilot on local streets, enforcement activities would continue to be focused on high-risk locations and behaviours. A significant component of the pilot would be encouraging behaviour change through education and encouragement.

## OPTIONS AND IMPACTS

Lowering speed limits in the City of Victoria will require resources for planning, implementation, monitoring, outreach and assessment. Both Option 1 and Option 2 include respective bylaw changes, a speed limit harmonization strategy to reconcile posted limits that are not consistent with this approach, as well as deliver education and data collection.

Both Options also anticipate that the City will continue to undertake its annual traffic calming program.

## APPENDIX 1

**Option 1: Direct staff to finalize any outstanding stakeholder engagement, pending approval of resources through the 2021 Financial Planning process, and prepare an application to participate in the Motor Vehicle Act Pilot Program to reduce default speed limits on local roads without a continuous centre line in the City of Victoria from 50 km/hr to 30 km/hr as per the 2019 – 2022 Strategic Plan. (RECOMMENDED)**

Under this option the City would apply to undertake a MVA Speed Reduction pilot on its own. All costs to plan, implement and evaluate the pilot would be born by the City. Road user education and awareness would be largely the responsibility of the City.

**Option 2: Direct staff to finalize any outstanding stakeholder engagement, pending approval of resources through the 2021 Financial Planning process, and prepare an application with other interested local governments to participate in the Motor Vehicle Act Pilot Program to reduce default speed limits on local roads without a continuous centre line in the City of Victoria from 50 km/hr to 40 km/hr.**

Under this option the City would apply to undertake MVA Speed Reduction pilot with a group of participating municipalities from the Capital region. All costs to plan, implement and evaluate the pilot would be born by the City. Road user education and awareness efforts would be shared among participants.

### *Official Community Plan Consistency Statement*

Lowering speed limits on local roads is consistent with the Official Community Plan under Goal 7: Transportation and Mobility (7A, 7B and 7C) and Goal 15: Community Well-being (15F and 15G)

### *Accessibility Considerations*

Reducing speed limits can improve the comfort of people with disabilities including those with mobility challenges, hearing or vision loss when using sidewalks and crosswalks. Stakeholders with disabilities will continue to be stakeholders through the process to evaluate lower speed limits on local roads should a pilot project be pursued.

### *Financial Plan Considerations*

The transportation projects included within the 2021 Financial Plan are largely related to on-going asset management, road safety and the promotion of mobility options and staff have the capacity to deliver them.

As a part of the Strategic Plan development process in 2019, staff provided an initial assessment of required resources to deliver each action item. At the time, costs of delivering a municipal wide speed reduction project were estimated at \$520,000. Updated resourcing requirements in the 2021 Financial Plan now reflect a streamlined MVA Pilot process to complete this action, totalling \$315,000 over 3 years. This includes all costs of implementation, education, and data collection with the support of a dedicated two-year FTE within the transportation division. Of this, \$135,000 is required in 2021, \$160,000 in 2022 and the remaining \$20,000 in 2023.

# APPENDIX 1

## SUMMARY

In its 2019-2022 Strategic Plan, Council identified a 2021 action to reduce default speeds on local neighbourhood streets to 30 km/hr. Lowering speed limits on local streets aligns with the City's Mobility Strategy, Go Victoria, and objectives identified in the Official Community Plan.

Reducing speed limits has a number of benefits including improving overall road safety and neighbourhood liveability. The Motor Vehicle Act Pilot Program is the most cost-effective and streamlined approach to achieving this Strategic Priority and can be delivered in coordination with capital investments that continue to improve road safety and support vulnerable users.

Respectfully submitted,

Sarah Webb

Manager, Sustainable Transportation  
Planning & Development

Philip Bellefontaine

Director, Engineering & Public Works

**Report accepted and recommended by the City Manager.**

### List of Attachments

**Appendix A: MVA Speed Reduction Pilot Engagement Summary**

**Appendix B: Email Submissions**

## **APPENDIX 1**

### **ATAC MOTION - TRANSIT SHELTERS – FINANCIAL PLAN MOTION REPORT BACK**

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.

# APPENDIX 1

## **ELECTRIC KIOSK WRAPS – FINANCIAL PLAN MOTION REPORT BACK**

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.

## APPENDIX 1

### **INTERNATIONAL DECADE FOR PEOPLE OF AFRICAN DESCENT – FINANCIAL PLAN MOTION REPORT BACK**

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.*



## APPENDIX 1

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.

### 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.*

## **APPENDIX 1**

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.

# APPENDIX 1

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**

## **APPENDIX 1**

### **OUR PLACE EXTENDED HOURS - FINANCIAL PLAN MOTION REPORT BACK**

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.

# APPENDIX 1

## **SOUTH ISLAND PROSPERITY PROJECT – FINANCIAL PLAN MOTION REPORT BACK**

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 dated November 5, 2020.

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 using the one-time envelope of funding available and direct staff to incorporate funding from new tax revenue from new development for 2022 onwards.
3. Reallocate a portion of the remaining funding from Downtown Late Night Great Night and Special Events budgets in 2021 and direct staff to incorporate funding from new tax revenue from new development for 2022 onwards.
4. Reduce another ongoing program budget and reallocate the funding.
5. Use a combination of the above options.

# APPENDIX 1

## ARTS AND CULTURE – DEFERRED ITEMS FROM 2020

### Create Victoria – Cultural Infrastructure Grant Program and Cultural Spaces Roadmap

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

# APPENDIX 1

## CLIMATE AND ENVIRONMENT – DEFERRED ITEMS FROM 2020

### Climate Leadership Plan – Oil to Heat Pump Incentive Program

#### HIGH IMPACT INITIATIVE 1: OIL TO HEAT PUMP INCENTIVE PROGRAM

##### Issue/Problem Statement:

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

##### Factors and Considerations:

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

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

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

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

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

## APPENDIX 1

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

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

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

### Oil to Heat Pump Incentive Program - Program Overview

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



## APPENDIX 1

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

# APPENDIX 1

## RECONCILIATION AND INDIGENOUS RELATIONS – DEFERRED ITEMS FROM 2020

### Reconciliation Dialogues

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

### Indigenous Relations Function

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

Motions passed by Council on November 30, 2020 as follows:

Direct staff to report back on the implications and suggested funding source(s) for up to \$40,000 to enable presentation of up to four (4) Reconciliation Dialogues in 2021, platform and method to be determined and report back in January with sources of grant funding to undertake this work.

Direct staff to report back on the implications and suggested funding source(s) for contracted services up to an amount of \$37,500 to investigate, research and propose options to establish an Indigenous Relations Function within the operations of the City of Victoria, with such report to be delivered in time to be considered for inclusion in the 2022 Financial Plan and report back in Jan with sources of grant funding to undertake this work.

## **APPENDIX 1**

### **SWIMMING DOCK AT BANFIELD PARK STUDY AND IMPLEMENTATION – DEFERRED ITEMS FROM 2020**

In December 2020, Council directed staff to report back on a potential funding source for the Banfield Park Swimming Dock Study and the installation of a dock in time for summer 2021.

#### **BACKGROUND:**

The expansion of the City's public dock at Banfield Park has been the subject of Council consideration for several years. In the 2020 Financial Plan, Council initially approved funding (\$15,000) for a preliminary study of the environmental, safety and other technical design implications. In response to the COVID-19 pandemic, this project was deferred until 2021.

Last year, staff advanced a portion of the assessment work relating to the aquatic considerations as part of another related risk management exercise. Based on this information, the Park Design team also conducted an initial design review of key requirements for accommodating expanded use of the swimming dock. The proposed design is anticipated to include an extended gangway so that the new, expanded swim platform is accommodated in deeper water, where there are fewer environmental risks or hazards to swimmers.

Swimming in the Gorge Waterway adjacent to Banfield Park is a very popular recreation activity. Along with the project above, Council has also received a donation proposal for a 29.1 square metre (20-foot diameter) floating swimming platform, anchored in the immediate area of Banfield Park. This will be considered in early 2021.

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

In order to meet Council's direction of December 3, 2020, staff recommend completing the design study in the first quarter of 2021 at an estimated cost of \$15,000. Based on preliminary design details, staff are proposing a budget for the supply and installation of an extended gangway and expanded dock of \$80,000, for a total budget of \$95,000.

The management of this project is anticipated to require 4-5 months of support from staff in Park Design and Construction and with input from staff from Public Works, Finance and other support departments.

## APPENDIX 1

### ADDITIONAL GRANT REQUESTS

<b>Organization</b>	<b>2020 Funding</b>	<b>2021 Request</b>	<b>Increase</b>
Victoria Heritage Foundation	\$226,810	\$230,212	\$3,402
Victoria Civic Heritage Trust	\$116,500	\$118,850	\$2,350