

## APPENDIX C – FINANCIAL PLAN MOTIONS – REPORT BACK

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## **APPENDIX C – FINANCIAL PLAN MOTIONS – REPORT BACK**

### **CULTURAL INFRASTRUCTURE GRANT PROGRAM**

Evaluation of the grant program and options for ongoing funding.

#### **BACKGROUND**

In March of 2021, Council directed staff to report back in T3 2021 on grant allocations and evaluation of the grant program and options for funding this program on an ongoing basis.

The update report was presented at the October 7, 2021 Committee of the Whole meeting and Council passed the following motion:

1. Receive this staff report for information with details of grant recipients and program evaluation for the 2021 Cultural Infrastructure Grant Program.
2. Consider approving ongoing funding to the Cultural Infrastructure Grant Program for \$250,000 annually from new assessed revenue as part of the 2022 Financial Planning process.
3. Approve the revised Cultural Infrastructure Grant Program guidelines.

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

To continue the grant program as outlined in the staff report dated October 7, 2021 would require ongoing funding of \$250,000.

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### **BANFIELD PARK SHORELINE ACCESS**

Investigating the feasibility of enhancing access to the Banfield Park shoreline for those with mobility challenges.

#### **BACKGROUND**

The Banfield Park waterfront is at a significantly lower elevation than the rest of the park, and the steep grades do not currently allow for access to the shoreline for those with mobility challenges. Council has instructed staff to determine the feasibility of enhancing Banfield Park for access to the shoreline.

To assess the potential interventions required to provide barrier-free access to the shoreline a technical study is required. The study will analyze the options, impacts, and costs to provide barrier-free access to the shoreline.

The scope of work required includes hiring a consultant to collect and analyze data, prepare draft concepts and complete cost estimates. Staff will report to Council with the result of the analysis upon completion.

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

The feasibility study is estimated to cost \$120,000 and these resources have been included in the 2022 Draft Financial Plan as part of the *Parks Environmental and Technical Studies Program*.

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### **FOOD AND POLLINATOR GROWING INITIATIVES**

Expand *Get Growing, Victoria!* and provide start-up funding to support the *Food Tree Stewardship* program.

#### **BACKGROUND**

In 2021, the demand for *Get Growing Victoria!* seedlings exceeded the available supply. The City currently provides 80,000 seedlings to the community through the program. An increase of 20% in seedlings grown in the City's nursery would result in 100,000 seedlings distributed to the community and further address current demand of the program.

Since 2016, the City has offered a *Food Tree Stewardship* program, which encourages citizens' stewardship of food-bearing trees on City land as an asset for promoting food security, food education, and urban forest growth. One of the food systems targets is for all neighbourhoods to have community food trees by 2022. To date, 61 percent of neighbourhoods have community food trees, and only ten food trees have been planted on public land under the Food Stewardship Program.

In August 2021, after receiving a report on opportunities to expand food and pollinator programs, Council approved both of these initiatives for consideration in the 2022 Financial Plan.

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

The resources required to expand *Get Growing, Victoria!* by 20% requires additional on-going operating funding of \$15,000 annually.

The resources required to help address financial barriers for community organizations wishing to participate in the *Food Tree Stewardship* program is \$10,000 for on-going annual grant funding.

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### **FOOD FOREST AND ALLOTMENT GARDENS**

Council has directed staff to report on resource requirements for: (i) a new City-led program to develop and manage "Food Forests" and allotment gardens on City land; and (ii) the inclusion of food-bearing trees within the inventory of trees maintained by the City.

### **BACKGROUND**

To identify the key considerations and resources required to develop and operate a City-managed "food forest", allotment gardens, and to expand food-bearing trees in parks and green spaces. Staff recommend first developing a plan that would guide such work. This initial phase would assess suitable locations, examine opportunities and trade-offs, identify risks to be managed, engage community members, and deliver concept plans and cost estimates.

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

Should Council approve this recommendation, the previously approved City-built, community-operated allotment garden (engagement and design work) would be deferred to 2023, given staff capacity. A one-time capital expense of \$90,000 is recommended for the 2022 Financial Plan, to allow an independent consultant to develop the plan with staff.

Any future capital and operating costs would be determined upon completion of the study and brought to Council for future consideration.

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### **ROSS BAY CEMETERY GATE**

The Old Cemetery Society has proposed to fundraise in order to design, construct and install a new gate for Ross Bay Cemetery.

### **BACKGROUND**

In 2021, Council directed staff to report back on the mechanisms required to complete this project as soon as possible, possibly before the heritage alteration permit expires in November 2021 and report back on what will need to be dropped from existing work to accomplish this project.

For some time, the City has been in communication with the Old Cemetery Society regarding the proposed donation of a new gate at an entrance to Ross Bay Cemetery. However, due to other priorities, including responses to the pandemic, staff have been unable to dedicate resources to support this project.

Due to the volume of community “donation” proposals received in recent years, the City has developed a new program to assist Council with the review, prioritization and approval of such proposals as part of the annual Financial Planning process.

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

The Old Cemetery Society has offered to fundraise and donate resources to build the gate. However, staff resources are required to develop the necessary legal agreement, provide design and construction oversight, and administer the park permit process.

Deferral of another discretionary initiative, the design work for the Vic West Skatepark Lighting project, to 2023 is recommended to assign staff resources to support the Ross Bay Cemetery Gate proposal. The Vic West Skatepark Lighting project could be completed as part of the Vic West Park Improvement Plan (Phase 2), tentatively planned for 2023.

Should Council approve this direction, the City will renew the Heritage Alteration Permit before it expires on November 20, 2021, and will support the Old Cemetery through the remainder of the development process in 2022, pending the Society’s ability to procure the required resources to complete their responsibilities.

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### **TENANT SUPPORT**

Improve awareness and undertake tenant capacity building through partnership with Shift initiative, including honoraria.

### **BACKGROUND**

One of the Victoria Housing Strategy's primary goals is focusing on renters and their needs. Supporting renters is important because 61% of the population currently rent their homes and this proportion continues to increase in both Victoria and the region as home ownership becomes increasingly out of reach for even higher income earners.

One of the key Housing Strategy actions in supporting this goal is to increase renter participation in public engagement processes as a part of all housing initiatives in the City. To achieve this action and improve tenant awareness of their rights and protections, the City of Victoria has been invited to participate as one of five municipalities across Canada in the Shift Demonstration Project.

Shift is a national effort to operationalize a human rights approach to housing and will engage with tenants to build their capacity so that they are better equipped to respond to notices or threats of eviction, with a fulsome understanding of their rights and entitlements. The Shift will develop a toolkit and interactive training to build capacity and understanding of the human right to housing within the City of Victoria. This capacity building will include education and outreach related to existing City policies and bylaws such as the Rental Standards of Maintenance Bylaw, as well as related tenant rights, including recent changes to Provincial 'renoviction' requirements for landlords and tenants.

The Shift Initiative is an international organization led by Leilani Farha, former UN Special Rapporteur on the right to adequate housing, in partnership with United Cities Local Government (UCLG) and the Office of the High Commissioner for Human Rights (OHCHR).

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

A \$15,000 budget would fund the rollout of the toolkit and training with relevant municipal departments, tenant advocacy groups, and other key actors within the City. This funding would help to efficiently achieve a key Housing Strategy objective by supporting the collaborative work provided by Shift Demonstration Project.

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### **BUILDING DECONSTRUCTION**

To develop enabling elements for the implementation and compliance of the new building material salvage and reuse bylaw including the design and configuration of the administrative system and to develop industry supporting training and communication resources.

### **BACKGROUND**

Up to 37% of Victoria's landfilled material is generated from the construction sector. Much of this material results from minimal oversight of demolition waste management, which leads to the disposal of reusable and recyclable resources. Emerging deconstruction services in the region and the vintage of Victoria's housing stock present the City with an opportunity to motivate the industry to substantially reduce the amount of reusable building material sent to the landfill while fostering community well-being by stimulating local economic activity and innovation in the construction industry.

The built environment is identified in Zero Waste Victoria as an area with substantial waste reduction opportunities and Council directed staff to address demolition waste reduction as part of Zero Waste Victoria's short-term action plan (2021 – 2023).

In April 2021, Council directed staff to draft a bylaw to motivate the salvage of reusable and recyclable materials from an initial subset of building demolitions centred around the demolition and replacement of new single-family houses. Staff have initiated analysis and stakeholder consultation to inform the technical specifications of the bylaw and industry stakeholders are also being consulted to inform staff of the supports needed from the City to ensure successful compliance and implementation of the regulation.

A draft bylaw is planned to be presented for Council's consideration in early 2022 with implementation anticipated to begin in summer 2022.

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

Through industry feedback received during previous staff outreach, there is a high level of industry support for the new bylaw. To maintain this support and sustain future collaboration, the identified funding would help ensure that any bylaw ultimately adopted would be effectively integrated into the city's processing, approvals and inspections systems. In addition, the funding provides for implementation supports that will provide the industry with training and education to maximize the salvage of valuable materials and products and to identify local and regional markets for these materials. Lastly the funding provides for assessment and analysis of future updates to the bylaw to other building/demolition sectors.

A \$90,000 budget is required to fund the following key activities:

- \$30,000 - Configuration of the City's permit administration system to allow staff to process eligible demolition projects under the new reusable and recyclable materials bylaw.
- \$45,000 - Industry education, training and communications to support stakeholders successfully transition to the new bylaw.
- \$15,000 - Analysis to inform future expansion of the bylaw to additional building types including assessment of the quantity and value of potential salvageable materials from commercial, multifamily and institutional building demolitions.



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### **CHILD CARE**

Implementation of Child Care Action Plan.

### **BACKGROUND**

In 2019, the Mayor's Childcare Solutions Working Group was awarded a Community Childcare Planning Program grant from the Province. The Community Childcare Planning Program was set up to provide funding for local governments to engage in childcare planning activities in order to develop a community childcare space creation action plan. Urban Matters was hired as an external consultant for this work and their *Child Care in Victoria* report included a community profile analysis, background policy research, a childcare providers survey, focus groups, in-depth interviews with key stakeholders, and a series of workshops with the Mayor's Childcare Solutions Working Group and city staff.

The work was largely undertaken pre-pandemic, and the overall need was further exacerbated due to COVID-19 resulting from health and safety rules and impacts on childcare providers, caregivers, programs, availability, and other associated difficulties. Findings at the time of engagement and analysis show that there was a gap of 4,233 spaces between the number and types of childcare spaces available in the City of Victoria and what is needed by families. Since the report went to Council in October 2020 many changes have also developed at the provincial and federal level further emphasizing the strategic importance and urgent nature of this work.

With the hiring of a Social Planner in mid-June 2021 there is now capacity to focus on childcare as a main priority moving forward. The recommendations contained at the end of the report suggest steps to improve the state of childcare in Victoria in the areas of process, policy, partnerships, advocacy, and education and training. Staff will therefore be reporting back with an Implementation Plan for these recommendations including budget implications, responsibility, and timelines.

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

These implications are currently being assessed as part of the draft Implementation Plan which will be going to Council by the end of 2021. A minimum of \$5,000 one-time funding will be required as an initial step to engage with key partners including the Child Care Solutions Working Group and update data and information to accurately implement and monitor the Child Care Action Plan.

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### **SENIORS**

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

### **BACKGROUND**

A Seniors' Action Plan was developed in 2020 by a Council-appointed Seniors' Task Force which represented a diverse range of community interests and complements a number of plans and strategies already underway. The recommendations were categorized using the World Health Organization's (WHO) eight recommended topic areas for Age-Friendly Communities. At the time the Plan was developed, resources had not been identified for ongoing implementation of the Plan, therefore, at the November 19, 2020 meeting, Council passed the following motion:

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.

In some cases, the Seniors' Action Plan is strongly aligned with existing work that is currently in progress, such as local area planning and zoning updates for more diverse housing choice. The Plan also shares similar objectives with the Victoria Housing Strategy and Accessibility Framework. There is some capacity in 2022 to commence a Barrier-Free Housing and Universal Design initiative, and while this action is not explicitly listed in the Seniors' Action Plan, the plan includes many related actions on accessible housing that support broader objectives of aging in place, which the Barrier-Free Housing and Universal Design initiative can begin to address.

Implementation of many of the other actions in the Seniors' Action Plan are new initiatives that will require scoping and further assessment of resource implications across multiple City departments.

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

The Barrier-Free Housing and Universal Design initiative will require \$15,000 to support engagement and analysis.

Other short-term actions such as vetting the recommendations with City staff and creating a public educational campaign of seniors' projects that are already underway across various city departments can be accommodated through existing staff resources to inform the 2023 budget process.

Additional work including the formation of a Seniors' Advisory Committee and annual Seniors' Summit could be budgeted for in 2023.

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### **ANTI-RACISM TRAINING**

Development and implementation of anti-racism training for all City staff, beginning with Council and senior management.

### **BACKGROUND**

On July 23, 2020, Council approved the following Council Member Motion regarding the International Decade for People of African Descent as follows:

1. *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.*

*Council directed staff to report back on the resource implications of how to implement the International Decade of People of African Descent from 2021-2024 including:*

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

Staff have established a roster of vendors qualified to deliver various EDI related training including anti-racism training for City staff. Council approved the inclusion of \$18,000 in the 2021 Financial Plan to hire a consultant to develop and implement anti-black anti-racism training for all City staff, beginning with Council and senior leaders. Staff are currently working with a vendor on content customization and establishing dates for on-line training and/or in person sessions. No additional resources are required for 2021.

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

Staff anticipate additional financial and human resources implications in the 2022 and 2023 fiscal years to expand the training to additional groups of staff.

Financial implications for 2022 are estimated at \$25,000 to \$32,000 assuming up to 10 training sessions, depending on staff capacity to participate, to accommodate all supervisors and other key staff groups. Staff will work with the contracted vendor to assess emerging and/or additional learning needs related to anti-racism beyond the introductory training. While no new FTEs are being requested, total staff time for delivery and attendance of anti-racism training is estimated at 0.5 FTE.

Financial implications for 2023 are estimated at \$25,000 to \$32,000, dependent on the number of sessions delivered, whether they are in person or on-line, and identification of any additional anti-racism workshops or training. While no new FTEs are being requested, total staff time for delivery and attendance of anti-racism training is estimated at 0.6 FTE.

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### **INTERNSHIP PROGRAM**

Implications of creating an internship program at the City for under-represented populations.

### **BACKGROUND**

Internship programs are typically designed to provide students or recent graduates with relevant work experience to assist them in finding employment in their field of study. Interns are placed with an organization for a defined period of time, ranging from weeks to months, may be paid, partially paid or unpaid, and may receive academic credit (when students). Employers may benefit by using internships to source talent for future employment opportunities.

Successful internship programs have interns contribute to real projects or tasks to gain valuable and practical work experience; assign each intern a coach or mentor to support their development; provide for knowledge transfer between interns and experienced professionals; and provide networking opportunities within the organization and/or their industry.

There are many types of internship programs, and a number of organizations and educational institutions source interns for placement in a variety of organizations within a particular profession or field of expertise, such as IT, accounting, business administration or engineering. In recent years, a number of non-profit organizations have emerged to expand employment opportunities for specific populations through partnership arrangements. For example:

- The ONYX Initiative is a not-for-profit organization committed to expanding the Black talent pipeline by developing mutually-beneficial partnerships to close the systemic gap that exists in the recruitment and selection of Black college and university students for roles in corporate Canada. The ONYX Initiative graduates are provided with a complete training program designed to prepare them for the application and interview process as well as support their development of professional capabilities and skills for a new workplace.
- BC Tech's Digital Lift internship program provides skilled individuals with hands-on experience at technology companies across the province. The internships specifically aim to help Indigenous Peoples, women, rural youth, and transitioning workers gain real world experience working in the tech sector by preparing individuals through a 4-month paid virtual internship.

Other organizations focus on partnering with employers to provide employment experience for people with disabilities, skilled newcomers to Canada, or other under-represented equity groups within a particular industry or profession.

Staff are aware of several municipalities in Canada that have either partnered with non-profit organizations or created their own internship program to increase workforce diversity. Some have chosen to prioritize or focus their programs on different equity groups. These programs have required union support, or alternatively, been limited to work performed by non-union employees. The City's collective agreement with CUPE Local 50 requires all regular and temporary positions performing work of the bargaining unit to be filled based on qualifications, experience, skill and ability, with current employees with seniority having first consideration over external applicants.

As part of the 2021 Financial Planning process, Council approved \$7,000 to retain a consultant with experience in successfully establishing programs to provide employment opportunities to underrepresented groups, including internal and external consultation.

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

Staff require a better understanding of the intended purpose and outcomes of a City internship program before proceeding to retain a consultant to develop options for an internship program, including potential financial and human resource implications. To make an accurate assessment of resource needs, program objectives regarding: scope, such as which under-represented equity groups we wish to engage through this program; and scale, including number of interns and length of terms, must be understood. Desired outcomes of the program must be identified, including whether this will be established on an ongoing basis, and if so, frequency of intake.

Additional information will allow a determination of resources required for:

- Project planning
- Outreach to potential partner organizations and evaluation of appropriate partners
  - Contingency should appropriate partners not be identified or should the program need direct sourcing of interns by City employees
- Initial candidate assessment by Human Resources, including mapping of education, skills and interests for appropriate intern placement
- Departmental assessment and identification of appropriate and meaningful project work
- Matching of internship candidates with participating Departments and organizing meetings with Department leaders
- Training for participating Managers and Supervisors
- Intern and program assessment and evaluation to determine success of desired program objectives

To be effective, such a program should meet employment needs identified by under-represented equity groups within our local communities and be developed in partnership with non-profit or community organizations with experience and expertise with inclusive hiring and mentorship supports.

Effective and successful internship programs require a high investment of staff time and resources both in Human Resources and in the functional/operational areas where interns are assigned to ensure they receive the appropriate supervision, mentorship and coaching support. Given the City's relative size, it would be practical to initiate a program focused on business areas with the capacity to participate and provide the appropriate supports, meaningful projects and dedicated training for leaders in advance of placements.

Once the scope is better defined, Human Resources staff would also initiate discussions with CUPE Local 50 to negotiate any agreements required to implement the program.

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### **BURNSIDE/GORGE PATHWAY LIGHTING**

Implications of lighting upgrades in Burnside Gorge (Galloping Goose, Burnside Bridge and Cecelia Ravine) in collaboration with the CRD where necessary, including treatments that require less infrastructure i.e., solar lighting treatments.

### **BACKGROUND**

The Galloping Goose Trail land is owned by the Province of BC Ministry of Transportation (BCMOT) and operated by the Capital Regional District (CRD). City staff are currently liaising with the CRD and BCMOT on a major City-led project on the Galloping Goose for Spring/Summer 2023 to replace the existing sanitary sewer that is located under the trail and adjacent Cecelia Creek, north of the Selkirk Trestle and under the Gorge Road Bridge.

The CRD recently completed a study and public consultation process on improvements to the Galloping Goose including trail widening and lighting as a part of the Regional Trails Management Plan. The section of the trail in Victoria, between the Selkirk Trestle and the Switch Bridge, was identified as the highest priority for upgrades through the technical review process and confirmed by the public.

The replacement of the sewer is expected to require the full closure of the Galloping Goose for several months and as such, there are opportunities to coordinate trail improvements at the same time, including lighting, thereby reducing costs, and minimizing the overall impacts to users.

Staff have assessed the option of temporary lighting, which is not recommended due to:

- The upcoming 2023 capital project and associated benefits of an integrated design and implementation approach with consistent lighting design and standards on the regional trail network
- Potential opportunities to work with CRD and Province of BC to finance portions of trail upgrades in the area, including lighting
- Outcomes of the CRD assessment undertaken four years ago that determined that due to the physical nature of the Galloping Goose being in a ravine and surrounded by mature forest, there is insufficient sunlight to provide consistent and adequate solar lighting, especially through winter months, confirmed through staff conversations with local solar light supply companies
- The risks of adding “spot” lighting outside of a comprehensive treatment and potentially creating dark spots with unintended safety and personal security outcomes
- Magnitude of “throw away” costs for construction, communication, and site management requirements for implementing lighting solutions which would only be in place for a short time
- Electrical design and implementation staffing resources to deliver this project being redirected from other initiatives which would provide longer term benefit

The earliest possible construction date for lighting is 2023, as 2022 will be used for detailed design. In addition, staff are working to complete the AAA Gorge Road cycling project in 2022 so that there is a safe and comfortable detour through the duration of the Galloping Goose closure.

Staff recommend advancing the proposed lighting project in 2023 so that the lighting design can be undertaken comprehensively with implementation (full or phased) pro-actively integrated into

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the sewer replacement project and regional trail upgrade initiatives and maximize opportunities for external funding opportunities.

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

Staff are collaborating with partners at MOTI and the CRD to develop detailed designs and cost estimates for trail widening and lighting, with no City funding required at this time. Recommendations for future staff resources will be assessed through the 2023 Financial Planning process.

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

Motor Vehicle Act Pilot Project(s) Resourcing Requirements.

#### **BACKGROUND**

The Province amended Part 13 of the BC Motor Vehicle Act (MVA) to enable pilot projects to research, test, and evaluate new technologies and policies to improve active transportation options and road safety.

In January 2021, Council directed staff to apply to the Province of BC to plan, design and deliver a MVA Pilot Project to reduce default speed limits on roads without a continuous center line from 50km/hr to 30km/hr. The pilot would allow the use of gateway signage rather than 100's of speed limit signs on every street, to communicate a lower default speed limit to road users.

Lowering speed limits aligns with the City's Mobility Strategy, Go Victoria, and objectives identified in the Official Community Plan. Council also identified a 2021 action to reduce speed limits on local streets as a part of its 2019-2022 Strategic Plan.

Several other municipalities in the region including the District of Oak Bay, Township of Esquimalt, District of Saanich and Town of Sidney have since followed Victoria and agreed to undertake the same 30 km/h pilot project. The original intent was for municipalities to initiate the MVA pilot in 2021 and deliver over a 3-year period.

The Province of BC has not yet, however, released its call for proposals for the second phase of the Pilot Program.

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

Resources are required to participate in the Motor Vehicle Act Pilot Program to:

- Plan and design to establish a consistent, predictable and effective reduced default speed limit pilot
- Implement the pilot including required signage and bylaw updates
- Educate the public and deliver outreach to help establish a culture of community "road safety stewardship"
- Post implementation evaluation and reporting

The total estimated budget for the 3-year pilot was \$315,000 consisting of a temporary 2-year staff position and resources to support physical streetscape changes, user education and data collection. Of this, \$135,000 was anticipated to be required in 2021, \$160,000 in 2022 and the remaining \$20,000 in 2023.

As a part of the 2021 Financial Plan, Council approved the first year of resources (\$135,000) for both staffing and implementation. The Province of BC has not yet released its call for proposals and as such, the temporary staff position has not been filled and none of the funds have been spent. These existing funds of \$135,000 can be carried over to 2022 with subsequent requests of \$160,000 and \$20,000 to be included in the 2023 and 2024 financial plans respectively.



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### **CROSSING GUARDS**

To report back on funding mechanisms for supplementing existing grant funding for paid adult school crossing guards in Victoria from December 2021 to June 2022.

### **BACKGROUND**

The City of Victoria has a long history of supporting road safety initiatives at schools. The Transportation Division has undertaken comprehensive improvements to support safe, accessible infrastructure at and adjacent to elementary, middle and high schools. Measures have included:

1. New crosswalk installations and upgrades
2. Parking restrictions to improve sightlines between children and drivers
3. Cycling and pathway facilities
4. Speed humps
5. Sidewalk upgrades, widening and curb cuts
6. Modifications to transit stops
7. High-visibility school zone signs, road markings and “bollard zones”
8. Pedestrian controlled traffic signals and pedestrian-leading interval signal changes

These projects have been completed as a part of broader efforts towards achieving Vision Zero goals and are implemented annually through funding from both ICBC and various transportation capital programs. Staff also seek to meet annually with PACs across the municipality and ensure that school administrators know how to reach staff to identify existing or emerging safety concerns.

Infrastructure investments, along with speed zone enforcement through Victoria Police, encouragement initiatives such as the “School Streets Program” and the “Ready, Set, Roll Program” (a comprehensive school travel planning initiative run through the CRD), the delivery of youth cycling skills courses, and support for School Crossing Guard programs further complement and support school safety.

In addition to the projects and initiatives described above, for the last 30 years, the City has also provided grant funding to different agencies to support paid adult crossing guard programs at elementary schools in the municipality. This service has been facilitated through different organizations over the years including the Victoria Federation of Parent Advisory Councils, Beacon Community Services, and more recently the Greater Victoria Crossing Guard Association (GVCGA). This Association was established in 2018 and is currently responsible for the hiring of crossing guards, arranging funding, insurance and liability and general management of the program.

In School District 61, school crossing guards are funded through a mixture of contributions from local governments (Oak Bay, Saanich, Esquimalt, View Royal, Victoria), fundraising by Parent Advisory Councils, agency partners (such as the GVHA) and community foundations. The School District has been reluctant to fund the crossing guard program and the Mayor has written to the Board requesting a jointly funded sustained program.

The GVCGA applies for an annual grant under the Strategic Plan Grant Program. In 2021 they applied for \$61,400 to support 8 crossing guards at 7 locations within the City of Victoria. They received partial funding in the amount of \$21,490. The locations are generally based on historical

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service sites which have had crossing guard services for multiple years.

As Council passed a subsequent motion to investigate further funding options for crossing guards as a part of the 2022 financial plan, rather than reduce services with the 2021 funds awarded by the City, the Association continued funding all 7 locations. As such, the current funding will only last until December 1, 2021. A letter from the GVCGA that outlines their request for additional funds to continue services through June 2022 is attached.

A second letter, also attached, has more recently been submitted to the City and provides notice that without stable annual funding the Association will not be able to provide crossing guard services after June 2022. Following initial staff conversations with the GVCGA, it is believed that if stable funding were available, crossing guard services could continue for the 2022/2023 school year and potentially beyond.

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

Currently, staff at the District of Saanich apply a warrant-based approach to identify locations adjacent to public schools where a crossing guard is required (from strictly a road safety perspective) and then provides annual funding to the GVCGA to cover services at only those locations. Locations are therefore determined by staff rather than through an application-based grant process. This model has been generally well received by the GVCGA because it provides certainty through a single annual funding allocation at a set time each year. It also means that as engineering investments are made to improve road safety, the number of crossing guards can be reduced.

Should Council wish to provide funding to cover all 7 intersections until June 2022, the GVCGA estimates that the additional cost to keep the 8 school crossing guards (one location has two guards operating) between December 2021 and June 2022 is \$40,000. Annual funding for all of these locations would be approximately \$62,000.

Another option for Council's consideration is for the City to implement the same warrant-based approach as the District of Saanich for the remainder of the school year. This option would remove crossing guard services at 4 of the 7 locations starting in January 2022 and only retain services at the 3 remaining locations.

The GVCGA may be willing to continue to provide service past June 2022 if Victoria moves to a similar model where dedicated funding is in place on an annual basis.

For the 2022/2023 year, should Council desire a hybrid approach, staff could re-assess all crossing locations in proximity to all public schools (not just those that have been historically served) to determine recommended locations for crossing guard services, guided by both a technical warrant system and staff judgement. Council could then allocate dedicated funding through the 2023 Strategic Planning Grant based on staff recommended locations.

## APPENDIX C – FINANCIAL PLAN MOTIONS – REPORT BACK

### Greater Victoria Crossing Guards Association

**GVCGA**

1225 Glyn Oak Place, Victoria, BC V8Z 5J4  
email: [admin@gvcga.com](mailto:admin@gvcga.com) phone: 250-744-5026

August 27, 2021

Honourable Mayor Helps and Esteemed Council

Thank you for the Strategic Grant we received this summer. We are aware the council discussed the shortfall to what is required to fully support the service we provide.

We understand that Council has moved to discuss options of shared funding with the Greater Victoria School District Board, or to move to a different way of funding this service. We look forward to hearing about your progress in these endeavours.

At this time it is necessary to state that funding from the City of Victoria Strategic Grant is sufficient to provide services through December 2021. The Greater Victoria Crossing Guards Association is only able to provide service through December 17, 2021 which is the last day of classes prior to winter break. If there are no additional funds arranged before December 1, 2021 there will be no GVCGA staff working the intersections in the City of Victoria come January 2022.

We determined it is not our responsibility to determine which intersections warrant our service and did not want to loose any staff if funding were to become available in the winter.

Please refer our letter dated August 20, 2021 for our cessation of providing this service beyond June 2022.

Regards,



Audrey Smith  
President  
Greater Victoria Crossing Guards Association  
1225 Glyn Oak Place  
Victoria BC V8Z5J4

## APPENDIX C – FINANCIAL PLAN MOTIONS – REPORT BACK

### Greater Victoria Crossing Guards Association



1225 Glyn Oak Place, Victoria, BC V8Z 5J4  
email: [admin@gvcga.com](mailto:admin@gvcga.com) phone: 250-744-5026

August 20, 2021

Honourable Councils of:

City of Victoria  
District of Oak Bay  
District of Saanich  
Town of View Royal

Macaulay PAC Chair  
Esteemed SD61 School Board Chair and Trustees  
SD61 Superintendent and Administrators  
VCPAC Chair and PAC Chairs/Presidents

The Greater Victoria Crossing Guards Association (GVCGA) was organized to address the immediate need to replace the crossing guards management service previously provided by Beacon Community Services for many years which they would no longer be providing. They were turning their focus to other activities. The new association was to at least to serve as a stop gap measure to allow time to find a more long term solution if the stand alone crossing guard association was not viable. At the time of organization it was thought that three years would be sufficient time to determine if a singular service association could be viable. The Association's understanding was that the local governments were willing to fully fund the services and to collaborate on the warrant metrics for the intersections in which we work. Some of that warrant collaboration has occurred thus far. We appreciate the financial support we have received over this time and the working relationships we have built together.

The three year term completed in June 2021. The executive has determined that the association is not viable in the current situation. Under the current mixed funding models through five different municipalities and jurisdictions is not sustainable. The lack of dependable year over year funding that keeps up with the costs associated with the service in a timely manner is the greatest obstacle to our viability. We are not able to plan for the school year without sustained funding throughout the Greater Victoria area in which we work. We do appreciate that both the District of Oak Bay and the District of Saanich have made the decision move to a budget line item for the service we provide. This funding has proven to give us confidence in those positions. However, it is not enough for the association to continue due to the tenuous nature of grant funding from the other three jurisdiction in which we work. The GVCGA is not equipped to do extensive fundraising campaigns in order to pay for the services established by previous leaders. We also are not able to continue to provide a bridging financing scenario it seems it required for more than a month. The Executive recommended to the membership at the AGM to end our services June 23, 2022 the last day of school. A resolution was officially approved at that meeting in July.

## APPENDIX C – FINANCIAL PLAN MOTIONS – REPORT BACK

### Greater Victoria Crossing Guards Association

**GVCGA**

1225 Glyn Oak Place, Victoria, BC V8Z 5J4  
email: [admin@gvcga.com](mailto:admin@gvcga.com) phone: 250-744-5026

We are willing to assist all involved during transition of the management services to another community service provider or several solutions if that is what is required. Hopefully something can be arranged that is more resilient to the funding concerns which we have encountered. The staff members we have at this time are dedicated, willing and able to continue working as crossing guards for the rest of this school year as funding is made available and very likely for future years as well if we can successfully transition to a new accepted and funded management model.

The children and their safety crossing the high traffic areas near schools is our main concern and we take that responsibility seriously. We hope something can be organized to continue to provide this support to the safe and healthy mode of travel to and from school.

Sincerely,

A handwritten signature in blue ink that reads "Audrey Smith, President". The signature is fluid and cursive.

Greater Victoria Crossing Guards Association Executive

## **APPENDIX C – FINANCIAL PLAN MOTIONS – REPORT BACK**

### **STRATEGIC PLAN GRANT PROGRAM**

Implications and potential funding source for increasing the Strategic Plan Grant Program budget.

### **BACKGROUND**

Each year, grant requests under the Strategic Plan Grant Program has far exceeded the available budget. The following table outlines requests compared to budget for the last five years:

<b>Year</b>	<b>Requests</b>	<b>Budget Available</b>
2017	\$989,360	\$537,500
2018	\$1,069,916	\$506,500
2019	\$1,005,393	\$483,050
2020	\$1,208,772	\$592,285
2021	\$1,357,723	\$472,615

Notes: Budget is net of allocation for micro grants; in some years, the budget has shifted due to some grants being moved out of the Strategic Plan Grant process; in 2020 Council provided additional funding due to COVID.

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

Staff assumed that Council did not wish to reallocate funding from an existing grant program. Therefore, the recommended funding option is to allocate from new property tax revenue from new development (new assessed revenue). Another option would be to increase property taxes. Each \$50,000 equals a 0.034% tax increase.

## APPENDIX C – FINANCIAL PLAN MOTIONS – REPORT BACK

### OUR PLACE EXTENDED HOURS AND STORAGE OF BELONGINGS

Options for adding ongoing funding for grants to Our Place for extended hours and storage of belongings.

#### BACKGROUND

Over the last several years, Council has awarded grants to Our Place on an ad-hoc basis. The following table summarizes those grants from 2016 to 2021:

Year	Description	Amount Paid
2016	Strategic Plan Grant (extended hours)	\$50,000
2017	Strategic Plan Grant (extended hours)	\$50,000
2018	Strategic Plan Grant (seniors program initiative)	\$20,000
	Next Steps Employment Program	\$25,000
	Extended Hours (new spring/summer operating hours)	\$25,000
	Storage Facility (construct & operate 6 hours/day x 7 days/week)	<u>\$130,000</u>
		\$200,000
2019	Strategic Plan Grant (seniors social inclusion)	\$30,000
	Extended Hours (April to Oct, match winter hours)	\$50,000
	In-kind Services (staffing & police for July 28 block party)	<u>\$1,493</u>
		\$81,493
2020	Strategic Plan Grant (integrated re-housing program focus on first-time homelessness)	\$22,000
	Extended Hours (April to Oct, match winter hours)	\$50,000
	Storage Facility	<u>\$50,000</u>
		\$122,000
2021	Extended Hours (spring and summer)	\$50,000
	Storage Facility	<u>\$50,000</u>
		\$100,000
Total		<u>\$603,493</u>

### FINANCIAL AND HUMAN RESOURCE IMPLICATIONS

Staff assumed that Council did not wish to reallocate funding from an existing grant program such as the Strategic Plan Grants, or that Our Place would be required to apply for a grant under an existing program. Therefore, the recommended funding option is to allocate funding from new property tax revenue from new development (new assessed revenue) and include \$100,000 for the storage of belongings and extended hours as part of the “Other Grants” budget. Another option would be to increase property taxes, which equates to a 0.07% tax increase.

## **APPENDIX C – FINANCIAL PLAN MOTIONS – REPORT BACK**

### **KINGS ROAD PARK**

That Council consider an additional donation of up to \$150,000 as part of the 2022 budget deliberations for King Rd Park.

### **BACKGROUND**

On July 22, 2021, Council passed the following resolutions:

“That the City provide a donation of \$250,000 to Saanich for the preservation of the King’s Road Community Nature Sanctuary subject to:

1. The District of Oak Bay making a contribution of at least \$60,000.
2. Preservation of the entire 2.2 hectare parcel.
3. A plaque or other appropriate measure recognizing the City’s contribution on behalf of its residents.
4. Registering a covenant on title to ensure that the parcel remains green space in perpetuity.
5. An agreement, that would require repayment of the grant (adjusted for inflation) if the land is used for a purpose other than publicly accessible community green space.
6. That Council request that Saanich consider whether to incorporate Bowker Creek or an Indigenous place name into a permanent name for this green space.

That Council consider an additional donation of up to \$150,000 as part of the 2022 budget deliberations.”

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

Allocating an additional \$150,000 is equivalent to a 0.10% property tax increase. However, since this is a one-time allocation, funding source options could be 2021 surplus, if any is available, or the 2022 contingency budget.



## **APPENDIX C – FINANCIAL PLAN MOTIONS – REPORT BACK**

### **NEW ASSESSED REVENUE – POLICY UPDATE**

Report back with options for a policy to ensure that a portion of new assessed revenue is allocated to the neighbourhood where the new development occurs.

### **BACKGROUND**

The Financial Sustainability Policy guides the use of new assessed revenue as follows:

#### **Growth in Property Tax Base**

The City is surrounded by other municipalities and has no ability to expand. However, re-development is occurring that brings in new property tax revenue. This new revenue must be estimated using the best available data. The City recognizes that any new developments or re-developments increase demand on existing infrastructure and may result in the need to expand that existing infrastructure.

#### **Policy 1.0**

Conservative estimates of non-market change assessment revenue will be included in the budget based on information provided by BC Assessment, the Planning and Development Department and the Finance Department.

#### **Policy 1.1**

To balance infrastructure upgrade needs with ongoing operating funding requirements, the first \$500,000 of assessment growth (non-market change) property tax revenue will be transferred to infrastructure reserves and the remaining balance allocated as determined by Council.

As part of the annual financial planning process, Council allocates the available funding from new assessed revenue.

New assessment, or non-market change (NMC) which is the terminology used by BC Assessment, includes more than assessments on new developments/construction. It essentially includes all adjustments that are not related to the market, such as deletions (demolitions), additions (renovations and new construction), classification changes, zoning changes, exemption changes and corrections.

Development of properties typically occur over several years, with the first year sometimes resulting in a reduction in property taxes due to demolitions of improvements before new construction is completed and added to the assessment roll.

Staff's interpretation of the motion is to recognize that construction can be disruptive to a neighbourhood and some improvement of public space within the neighbourhood could compensate for that disruption.

To provide funding for such public space improvements, one option Council could consider is allocating the total amount generated in NMC in a year by neighbourhood as part of the annual financial planning process. However, this option would not take into account the previous amount collected on properties before the new construction was completed, nor would it remove any adjustments that are included in NMC not related to new construction. Therefore, the recommended option would be to provide a breakdown by neighbourhood of the "net new"

## **APPENDIX C – FINANCIAL PLAN MOTIONS – REPORT BACK**

property tax amounts for larger new construction upon completion, and consider allocating that funding to projects within the neighbourhoods where the net new funding was generated. This is the approach that was used to fund the sx<sup>w</sup>enx<sup>w</sup>əŋ tənəx<sup>w</sup> library branch in James Bay.

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

This policy change can be made without additional financial or human resources.

## **APPENDIX C – FINANCIAL PLAN MOTIONS – REPORT BACK**

### **REPORT-BACK ON HOMELESSNESS**

In August, Council endorsed recommendations outlined in the report-back on homelessness.

#### **BACKGROUND**

Two recommendations from the report were referred to the 2022 financial planning process as follows:

*That Council:*

*Consider the approval for a full-time staff position in the 2022 budget with a focus on resolving system barriers to ending homelessness in the city.*

*Review the funding and service agreement with the Greater Victoria Coalition to End Homelessness and consider providing an equitable amount of funding to the Aboriginal Coalition to End Homelessness in the 2022 budget.*

In July 2021, Council received a report from the Homelessness Advocate “COVID 19: The Beginning of the End of Homelessness: Report on the Barriers and Recommendations to Ending Homelessness” which identified an extreme shortage of housing affordable to the lowest income group as the most critical barrier to ending homelessness.

The report identified that the COVID-19 public health emergency led to new activity on the issue of homelessness in the City of Victoria. In the absence of one lead agency, Victoria spearheaded the Community Wellness Alliance to provide leadership, strategic oversight, and shared accountability to address safety and health issues related to homelessness in the City of Victoria. This group worked in partnership with senior governments and local agencies to secure temporary hotel accommodation, coordinate health and outreach services to parks where people were sheltering-in-place, and secure 192 new supportive housing units in the City of Victoria and 280 in total in the region which benefitted people who are currently temporarily housed in the City of Victoria.

While several city departments (public works, parks, bylaw, and police) were responding on the front lines of homelessness, community planning was making contributions to Victoria’s Housing Strategy and the new Rental Property Standards of Maintenance bylaw, and the Tenant Planner position was created to provide related support and education.

Notwithstanding these existing positions, it was identified that in the absence of a staff role or department to lead the City’s involvement in homelessness, the City’s approach would continue to be largely reactive and would not fully support the removal of systemic barriers to ending homelessness.

The recommendations are supported by Strategic Plan Objective #3 Decrease in homelessness (Point-In-Time Count numbers go down) and Strategic Objective #5 Advocate to the Province and/or the CRD to measure homelessness and better coordinate between service providers. The recommendations are consistent with the Official Community Plan. Section 13. Housing and Homelessness envisions housing affordability enabled across the housing spectrum,

## **APPENDIX C – FINANCIAL PLAN MOTIONS – REPORT BACK**

particularly for people in core housing need, as well as working with local partners and senior governments to address homelessness.

The purpose of the proposed full-time staff position is to implement actions and a focus on resolving systemic barriers to ending homelessness in the City of Victoria, including:

- To accelerate the shift within the City of Victoria, and with partners in the region, from managing, responding, and reacting to homelessness to advising on how to achieve housing for all.
- To identify gaps where the City can contribute most meaningfully, to complement the work of non-profits and other levels of government.
- To accelerate the shift to real-time, person-specific data on unhoused individuals seeking housing.
- Complete an annual state of homelessness report to inform the public on progress towards realizing the right to housing for all, as part of the annual housing update.
- Advise on municipal data collection to advance progress on implementation of Canada's Right to Housing Legislation.
- To communicate information regarding systemic barriers to ending homelessness to the new Federal Office of the Housing Advocate and the provincial office of homeless coordination.
- To provide support to the city's homelessness initiatives, including those funded by the city.
- To identify drivers of homelessness and assess municipal policy and programs to ensure they are in keeping with the City's commitment to progressively realize the right to housing.

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

A job description has yet to be developed for this position, but given the likely scope of work, it would be a fairly senior position dedicated to supporting, assessing and reporting out on municipal policy and programs to ensure they are in keeping with the City's commitment to progressively realize the right to housing. The estimated budget required for salary, benefits and employer costs is \$140,000.

Currently, the Greater Victoria Coalition to End Homelessness receives \$100,000 from the City under the service agreement the Coalition has entered into with the CRD.

## **APPENDIX C – FINANCIAL PLAN MOTIONS – REPORT BACK**

### **BOWKER CREEK DAYLIGHTING**

Report back with high level cost estimate of the implications of daylighting Bowker Creek in the Clawthorpe Park, Doncaster and North Jubilee Spirit Garden.

#### **BACKGROUND**

The Capital Regional District coordinates the Bowker Creek Initiative (the BCI) with the City of Victoria, District of Saanich and District of Oak Bay as municipal partners. The BCI work collaboratively to protect and enhance the ecological, social and economic health of the Bowker Creek watershed.

In 2011, Council endorsed the *Bowker Creek Blueprint – A 100 Year Action Plan to Restore Bowker Creek*, which was developed to guide the implementation of the *Bowker Creek Watershed Management Plan* (2002). In 2020, a Daylighting Feasibility Study (DFS) was completed to support the overall goal of returning Bowker Creek to a naturalized condition.

In February 2021, Staff presented a report to Council that included details of the DFS. Council directed that staff report back in the 2022 Financial Plan process with a high-level cost estimate of the implications of daylighting Bowker Creek in the Clawthorpe Park, Doncaster and North Jubilee Spirit Garden.

Using the proposed creek cross sections from the DFS, further refinements were made to the scope of work for daylighting the specified sections of Bowker Creek. High-level Class 'C' cost estimates were produced that incorporate the work needed to implement daylighting on sections identified by Council and are listed below.

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

##### **Financial Implications:**

The following are Class C cost estimates for design, construction, and restoration of sections of Bowker Creek and exclude property acquisition costs:

- *Clawthorpe Park* – \$1,780,000 (Appendix A)
- *Doncaster Green* – \$1,540,000 (Appendix B)
- *North Jubilee Spirit Garden* – \$980,000 (Appendix C)

##### **Human Resource Implications:**

The following human resource implications are in addition to the above financial implications.

- *Public Engagement* – Likely extensive given the impacts and opportunities within established city public parks and open spaces but to be determined once project scope and timelines are established.
- *Project Management* – These projects are not identified as current priorities within the Stormwater Management Plan, which has a focus on system condition and asset renewal. Additional staff resources of approximately 1 FTE within E&PW would be required to

## APPENDIX C – FINANCIAL PLAN MOTIONS – REPORT BACK

manage one or all of the projects and it is anticipated that the work will be undertaken by external consultants.

- *Parks planning, design and maintenance* – None of these locations are identified as current park improvement priorities so should one or all of these locations be advanced, additional FTE requirements will be required once project scope and timelines are established.

The Council motion is specific to providing high level financial assessments of daylighting individual sections of the creek. Should Council wish to advance one or all of the projects, staff would undertake a more comprehensive assessment of broader project scope, prioritization, delivery approach and level of staff resources within E&PW, PR&C and other City groups given the need to undertake community consultation

## APPENDIX C – FINANCIAL PLAN MOTIONS – REPORT BACK

### APPENDIX A - CLAWTHORPE PARK

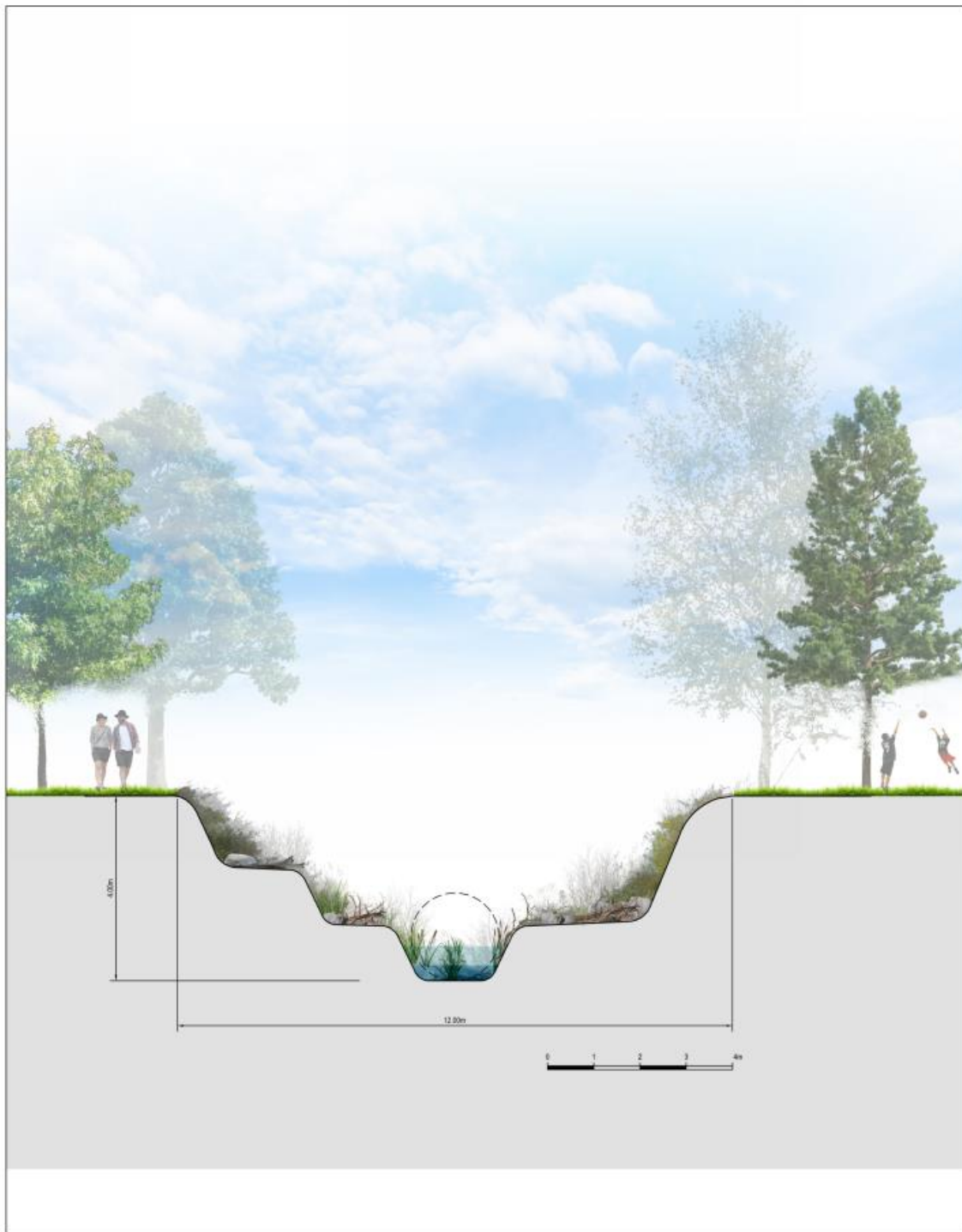
#### Clawthorpe Park Proposed Daylighting Location

The existing Bowker storm main runs along Clawthorpe Avenue and the north edge of Clawthorpe Park. The proposed daylighting alignment would integrate Bowker Creek into Clawthorpe Park. Statutory rights of way and/or property acquisitions will be required.



**APPENDIX A - CLAWTHORPE PARK**

**Clawthorpe Park Proposed Creek Cross Section**



**ISL** **BOWKER CREEK DAYLIGHTING FEASIBILITY STUDY**  
ILLUSTRATED CROSS-SECTIONS  
FIREMAN'S PARK

**EXHIBIT 7.1**

32297  
2020-02-21



## APPENDIX C – FINANCIAL PLAN MOTIONS – REPORT BACK

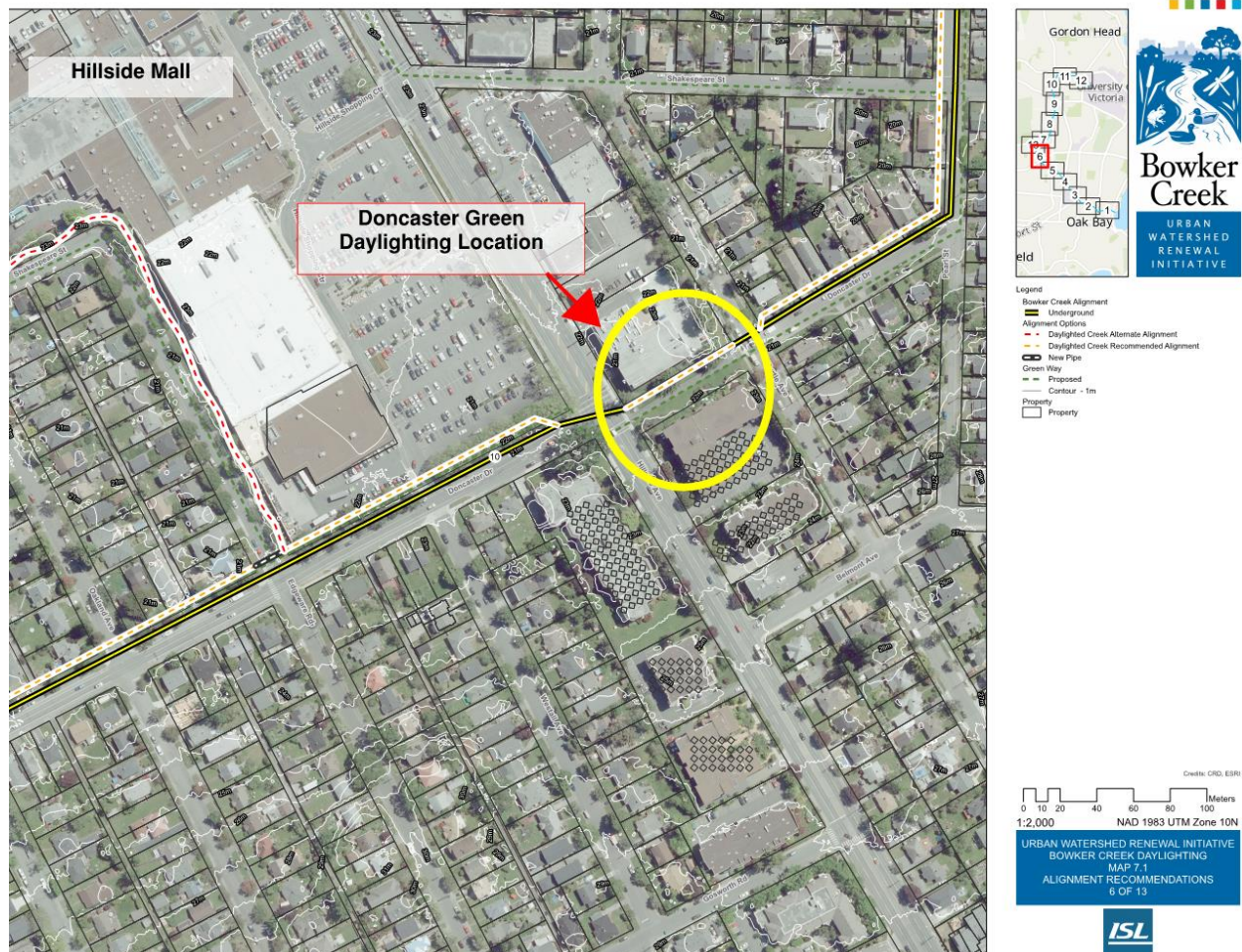
### APPENDIX B – DONCASTER GREEN

#### Doncaster Green Proposed Daylighting Location

Doncaster Green has a narrow 20m wide ROW between multi-storey commercial and residential buildings. The existing storm main is about 5m deep and is adjacent to a 7m deep sanitary sewer. As a result of the limited available width and the depth of the trunk, retaining walls are required to retain side slopes.



Doncaster Green looking north from Myrtle Avenue along existing Bowker Creek pipe section



**APPENDIX B – DONCASTER GREEN**

**Doncaster Green Proposed Creek Cross Section**





## APPENDIX C – FINANCIAL PLAN MOTIONS – REPORT BACK

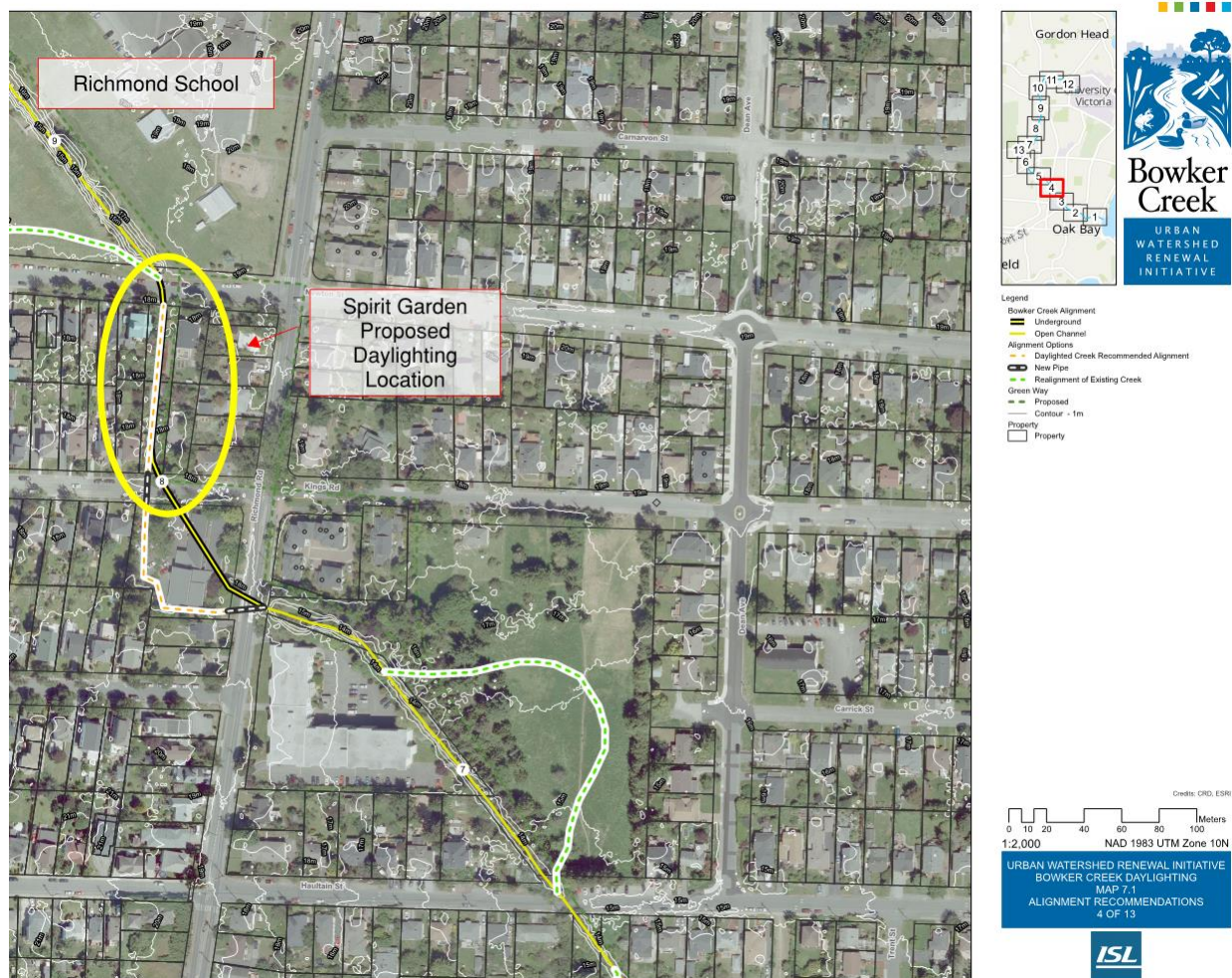
### APPENDIX C – SPIRIT GARDEN

#### Spirit Garden Proposed Daylighting Location

The existing storm main is within Spirit Garden, a narrow section of City parkland that has granular pathways and benches. Based on the depth of the storm main and the available width of the park, it is possible to daylight with some retained sides. This would leave enough room for a path on the east side but little room for gardens.

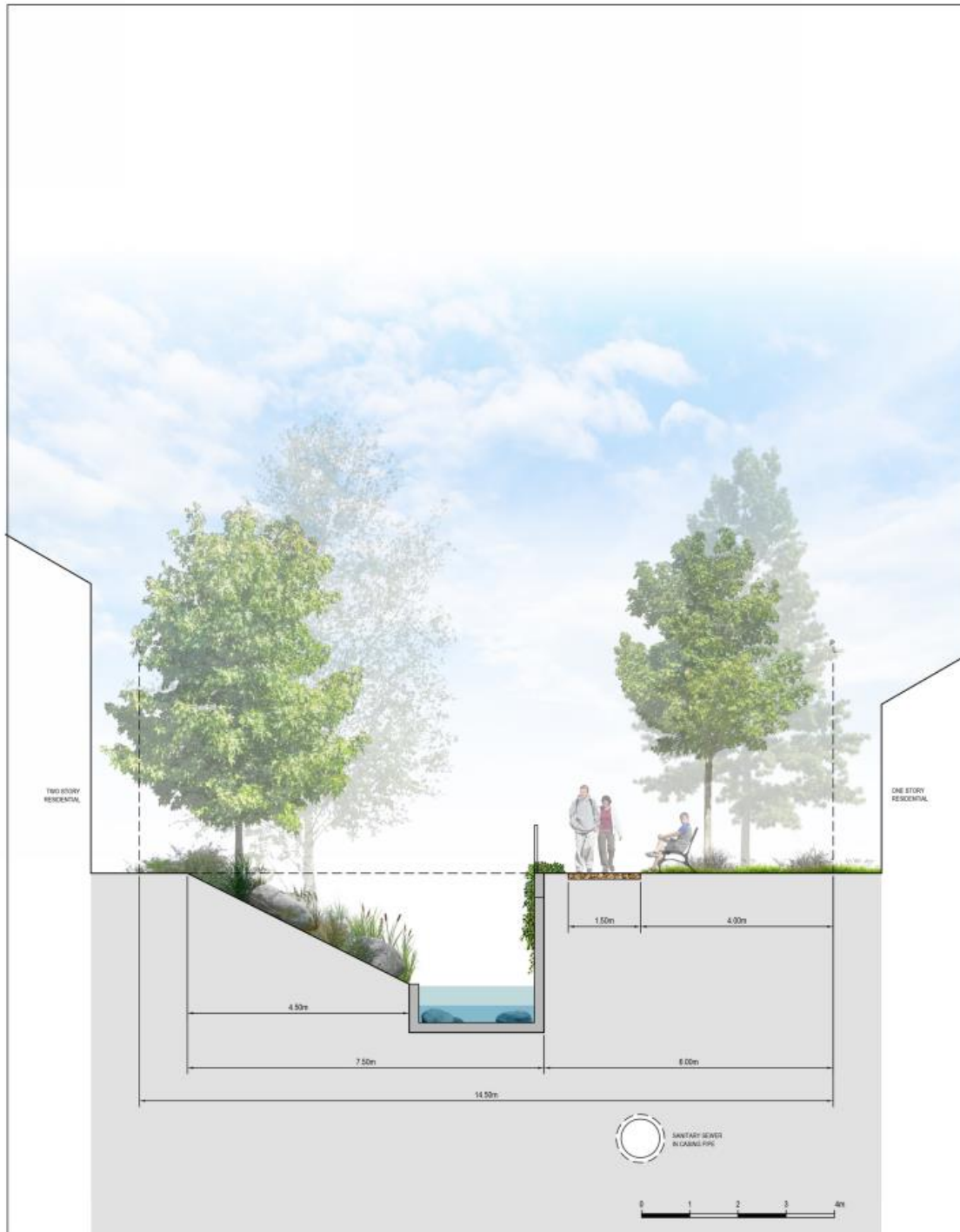


Spirit Garden looking south from Newton Street along existing Bowker Creek pipe alignment



**APPENDIX C – SPIRIT GARDEN**

**Spirit Garden Proposed Creek Cross Section**



**BOWKER CREEK DAYLIGHTING FEASIBILITY STUDY**  
**ILLUSTRATED CROSS-SECTIONS**  
**SPIRIT GARDEN**

**EXHIBIT 7.2**

32297  
2020-02-21

## **APPENDIX C – FINANCIAL PLAN MOTIONS – REPORT BACK**

### **TOPAZ PARK IMPROVEMENTS**

Council has directed that staff include the following in the next phase of implementation of the Topaz Park Improvement Plan:

1. An accessibility washroom complete with adult change table, lift and sling, contrasting floor tiles, and grab bars;
2. Engage the Accessibility Advisory Committee on potential additional accessibility provisions for this washroom;
3. And, ensure that the skateboard park design doesn't prohibit a covered portion skateboard park and include this potential expenditure as part of the long-term capital plan.

### **BACKGROUND**

#### *Accessible Washroom*

The 2022 Draft Financial Plan includes resourcing to complete the design work associated with a second phase of investments based on the Topaz Park Improvement Plan, listed in the Park Redevelopment Program. However, the current budget proposal does not include resources to upgrade a public washroom facility.

The 2022 Draft Financial Plan currently does include resourcing to upgrade public washrooms in Beacon Hill Park, however, based on the recent Council direction, these funds may be allocated to the design of an upgraded washroom in Topaz Park instead. As with such infrastructure projects, design and construction would require more than one year to complete. The scope of work includes research and analysis, detailed design, tender documents, cost estimates, and consultation with the Accessibility Advisory Committee.

#### *Covered Skateboard Area*

The approved conceptual design of the new skatepark in Topaz Park will not prohibit the future addition of a covered area to provide shade for athletes. However, staff recommend that the City first explore the feasibility of adding a covered area at the skatepark in Vic West Park, including soliciting feedback from the community. The rectangular configuration of the Vic West Park skatepark lends itself well to the potential addition of a roof structure, which may be accomplished in a cost-effective manner.

A covered skateboard area could also include integrated lighting, which is another City priority for this park.

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

#### *Accessible Washroom*

Should Council wish to include the Topaz Park washroom upgrade as part of the 2022 Draft Financial Plan, deferral of the facilities Public Washroom Improvement Program - Beacon Hill Park Universal Washroom Upgrade would be necessary. The Beacon Hill Park Washroom Upgrade would be moved to 2023, and an additional \$100,000 would need to be added to the 2022 Draft Financial Plan to complete the design of the Topaz Park washroom.

## **APPENDIX C – FINANCIAL PLAN MOTIONS – REPORT BACK**

### *Covered Skateboard Area*

Staff recommend including resources in the 2023 Financial Plan to design a covered skateboard area at Vic West Park. The Vic West Park Improvement Plan – Phase 2 is included in the draft workplan under the Park Redevelopment Program.