

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

TABLE OF CONTENTS

PLANNER DEVELOPMENT SERVICES 2

URBAN FOREST SERVICES 4

VICTORIA HOUSING STRATEGY INCLUDING EQUITY ASSESSMENT 6

ECONOMIC DEVELOPMENT 16

ARTS AND INNOVATION DISTRICT 18

YOUTH PROJECT COORDINATOR 19

VISION ZERO INCLUDING EQUITY ASSESSMENT 21

OCCUPATIONAL HEALTH AND SAFETY TRAINING 35

ZERO WASTE VICTORIA 38

STREET ACTIVITIES AND OPERATIONS COORDINATOR..... 39

SHELTERING SUPPORT PROGRAM 41

GET GROWING VICTORIA GRANT 43

TRANSPORTATION ELECTRICAL DESIGNER 44

WEBSITE REPLACEMENT INCLUDING EQUITY ASSESSMENT 46

SUPPORT FOR ADVISORY COMMITTEES, WORKING GROUPS AND TASK FORCES 53

NEWCOMER SPORT AND RECREATION INITIATIVE INCLUDING EQUITY ASSESSMENT 54

BYLAW SUPPORT 62

BYLAW SUPPORT - POLICE 64

PLANNER DEVELOPMENT SERVICES

1. REQUEST DESCRIPTION

1 FTE - Planner

2. REQUEST RATIONALE

For the past several years, the Development Services Division has managed the high volume of development applications by re-assigning unspent budget items and developer “expediting fees” to support additional resources equivalent to 1.5 FTEs to move development applications forward more efficiently. For 2021, resources have only been able to support a temporary, half-time position to assist with work volumes (filled by a retired staff member). This reduction in available resources has resulted in a redistribution of development applications representing a 12.5% increase in each team member’s workload. As a consequence, more applications are being managed by fewer staff and it is taking longer for development proposals to progress through the application review process.

Although there was a small dip in application volumes in 2020 (advent of COVID), the real estate development economy remains very strong and the number of pre-applications, complex development enquiries has reached an all-time high. Over the past several years, the Division’s application workload has also increased due to these high volumes and increasingly complex processes, policies and regulations. Compounding the situation further, is the additional staff time dedicated to processing delegated garden suite proposals; staff have tracked these efforts and determined that this work alone, requires half of a position.

An additional permanent Planner position would allow the Development Services team to better respond to application volumes, including garden suites and to manage the overall increased regulatory and processing complexity.

3. SERVICE LEVEL IMPACT IF NOT APPROVED

While affordable housing projects will continue to be prioritized, target turnaround timelines for other application types (office, commercial, hotel, strata residential, industrial) will lag.

Perhaps most significantly, the overall economic health of the City, including the potential to expand the tax base of the City, will deteriorate. The construction industries will be impacted, and skilled trades will leave the region in search of more robust job markets if new construction sites (small and large) are not expeditiously opened-up for redevelopment.

Process and regulatory improvements as well as policy work related to short-term planning initiatives (rapid deployment of affordable housing work / expanded delegation / garden suite program improvements / communication and education regarding recent Conversion

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

Bylaw improvements and incentives) have already been severely curtailed and would be further reduced.

4. **FINANCIAL IMPACT**

The annual salary and benefit costs associated with this position would be \$118,000. In the long run this will be offset by increased tax revenues and application fees.

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

Ongoing. Given application volumes and increased complexity of process and policy, this position is needed on a permanent basis.

Additionally, attracting temporary staff is nearly impossible as people will not relocate to southern Vancouver Island for a temporary placement and there is no pool of qualified professionals in situ. Moreover, applicants who do apply to temporary positions, are rarely experienced nor the best-suited, which creates a situation where we attract less than ideal staff into the organization, who are then eligible for recall.

6. **FTE REQUIRED**

1 FTE

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

URBAN FOREST SERVICES

1. REQUEST DESCRIPTION

Additional staff capacity to address the review of an increased volume and complexity of applications relating to tree impacts and property development proposals.

2. REQUEST RATIONALE

The Urban Forest Services (UF) work unit reviews all permit applications to ensure alignment with bylaws and to mitigate unnecessary impacts on the urban forest.

In 2020, the City received an independent assessment on the permit review process relating to tree impacts. The review outlined recommendations associated with internal process improvements and additional resourcing to meet the volume, timelines and ultimately more effectively manage the permit review workload.

Several of the recommendations have been implemented, including efficiencies to improve certain processes. Meanwhile, the assessment noted a resource deficiency to meet the volume of permits.

In 2019, staff reviewed 1,439 permit applications with a team of three Urban Forest employees. In 2020, staff reviewed 1700 permits, including resubmissions. To provide context regarding resourcing levels, the City of Surrey's Urban Forest team processes approximately 1,400 permits annually with the support of nine staff, and the District of Saanich processes approximately 1,100 permits annually with the support of six staff.

In addition, staff have assessed the implications of the 2019 updates to the *Tree Protection Bylaw* on capacity. As previously noted, the change to the size of "protected trees" resulted in approximately 50% more trees being "protected". The impact of this change was calculated in 2020, with a 40% increase in the number of tree permits, and an 18% increase in development-related permits with tree impacts.

Adding two more positions to the Urban Forest team will "right-size" this work section, allowing the City to improve service to the public, with more timely responses to permit applications and inquiries, and also mitigate the impacts to other staff teams and their service deliverables.

3. SERVICE LEVEL IMPACT IF NOT APPROVED

If the proposal is not approved, delays to the review of all application types will continue. Operational staff will continue to assist with the review process, resulting in impacts to the delivery of other Urban Forest objectives.

To respond to the current volume of permit reviews, Urban Forest staff are often pulled from other areas of operations to assist. The reallocation of these staff impacts other services, such as delayed response time to work requests, reduced supervision, delays to work planning, and delays in tree inventory and related asset management work.

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

Despite the temporary reallocation of resources, permit processing times are regularly delayed.

4. **FINANCIAL IMPACT**

The recommendation is for two technical Urban Forest roles to support the review of permit applications. Total financial impact is anticipated to be approximately \$210,000.

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

Ongoing

6. **FTE REQUIRED**

2 FTE

VICTORIA HOUSING STRATEGY INCLUDING EQUITY ASSESSMENT

1. REQUEST DESCRIPTION

This budget request is to support ongoing implementation of the Victoria Housing Strategy.

2. REQUEST RATIONALE

The Victoria Housing Strategy, Phase Two: 2019-2022 is an action-oriented strategy with concrete measures envisioned to be implemented over a four-year period. There are 47 actions in the strategy (originally 44 plus three new actions added due to COVID-19 response). Significant progress has been made since adoption of the strategy. Of the 47 actions, 13 are complete and ongoing, 16 others are in progress and 18 actions are left to be initiated. The existing budget allocated to in-progress projects is anticipated to be expended by the end of 2021. Additional budget is needed to finish implementing the strategy.

The remaining actions focus on aligning new and existing City housing policies and initiatives with the Equity, Diversity and Inclusion Framework, creating multiple new opportunities for community members to engage and collaborate in housing policy development, particularly under-served and under-represented groups, and increasing the City’s housing data tracking and analysis to inform policy decisions. This work will also lay the foundation for consultation on the next phase of the Housing Strategy.

3. SERVICE LEVEL IMPACT IF NOT APPROVED

If the budget request is not approved, remaining actions in the strategy will be delayed. Staff would be able to commence some aspects of project work (like data collection and best practices research), but projects would not advance beyond initial stages as many require consultant support and engagement, each which have associated costs. It may also be more challenging to reach equity-seeking groups during public engagement without additional resources.

4. FINANCIAL IMPACT

Implementing the remaining Housing Strategy actions and supporting ongoing housing operations as part of the City’s Housing Service will require \$340,000. A portion of this (\$250,000) would be a one-time project budget for consultant support and engagement costs for a variety of remaining Housing Strategy actions.

5. ONE-TIME OR ONGOING FUNDING

A portion of this supplemental request is a one-time project budget of \$250,000 plus an ongoing budget 90,000 for a permanent full-time employee (FTE), described below.

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

6. FTE REQUIRED

One FTE is required for a Planning Assistant dedicated to supporting ongoing housing projects, including Victoria Housing Strategy implementation and ongoing data collection, monitoring and reporting. This is an ongoing cost of \$90,000.

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

2022 SUPPLEMENTARY BUDGET REQUEST EQUITY RESPONSIVE BUDGET PILOT PROJECT

INITIATIVE NAME:

Victoria Housing Strategy Implementation

INITIATIVE TYPE: New and enhanced service

DESCRIPTION:

Safe, affordable, and appropriate housing at its core means having a home that meets our needs at a cost we can afford. This can mean a home that will accommodate a growing family; it can mean an affordable, well functioning apartment; it may be a home that is accessible to those with a range of abilities, or a home that allows seniors to age in place; and for residents who are struggling with homelessness, it may be a place to call home for good.

Victoria ranks as one of the least affordable places to live in Canada. The wage and housing affordability gap has grown so large that not only do low-income Victorians struggle with finding affordable housing, but even moderate-income earners are also facing challenges. A healthy vacancy rate is said to be 3% –7%; and while the City of Victoria's rates are slowly improving – from 0.5% in 2016 to 2.3% in 2020, they remain low. More housing supply is needed to improve the situation, but it needs to be the right kind; Victoria needs affordable, accessible, attainable housing that people of all ages, stages, or equity seeking groups can afford.

No matter our specific needs, housing is a human right, and the *Victoria Housing Strategy 2016-2025* is the City's commitment to ensuring that every Victorian has a safe and affordable place to live.

Phase One of the Strategy (2016 – 2018) focused on improving housing affordability in Victoria and represented the City's first formalized response to its housing crisis. Phase Two (2019 – 2022) builds on achievements and experience from Phase One by refining existing policies and adding a range of new and bold approaches to achieving housing affordability and choice for all. The strategy is comprised of 47 actions broken into five thematic goals:

- focus on renters and renter households
- increase supply of housing for low to moderate income households
- increase housing choice
- track progress and improve existing policies and processes
- try new and bold ideas

Phase Two of the Strategy was informed by a comprehensive seven-month consultation process where over 2000 community members contributed through focused discussions with key housing sector actors and underrepresented groups, and more broadly through multiple other public forums. These public consultations contributed to the refinement of existing draft actions, the creation of new strategy actions, the identification of five thematic goals for *Phase Two*, and identified multiple opportunities for partnership and collaboration.

The 47 *Housing Strategy* actions are aligned with and help realize the City of Victoria Strategic Plan (2019 – 2022) key strategic objective of Housing Affordability and Section 13 of the Official Community Plan (OCP) Broad Objectives on Housing and Homelessness. Eleven *Housing Strategy* actions were initially prioritized based on the City's capacity and their level of impact on the creation and preservation of housing. However, in June of 2020, City Council re-organized *Housing Strategy* priority

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

actions to better respond to the COVID-19 pandemic and the mounting housing insecurity faced by renters.

The 18 remaining activities focus on three thematic areas:

- Amending existing City housing policies to align with the EDI Framework and address barriers to affordable, safe and secure housing while developing complementary new policies that encourage suitability, inclusivity and accessibility.
- Creating multiple new opportunities for community members to engage and collaborate with staff on the development of housing policy and housing initiatives, specifically targeting underserved and underrepresented groups. These initiatives will also lay the foundation for consultations on *Phase Three* of the *Housing Strategy*.
- Increasing the City's housing data tracking and analysis capacity in order to improve reporting and transparency, inform policy decisions, and assess the efficiency and effectiveness of *Housing Strategy* activities.

SERVICE LEVEL IMPACT:

Victoria continues to experience challenges with housing affordability. Data shows that the cost of housing in Victoria continues to go up, while suitable options and availability remain low. With over 60% Victoria's population renting their homes - and 21% of the population in core housing need¹ - chronically low vacancy rates, continually increasing rents, and limited rental supply are a major cause of concern for many.

The *Victoria Housing Strategy 2016 – 2025* is the City's guiding document to respond to this challenge. A comprehensive analysis of quantitative and qualitative data (e.g., personal stories) informed the development of *Phase Two*, and provided an intersectional understanding of the broad and diverse housing challenges faced by Victorians today.

In 2020, the Victoria Housing Needs Assessment was published; it reaffirmed the focus of the *Housing Strategy* and provided a more robust and detailed understanding of the challenges that lay ahead. The Assessment identifies key areas of local need, including affordability, rental housing, housing for seniors, families (especially single-parent families), single person households, people with disabilities, and those experiencing or at risk of homelessness. The Assessment also identifies vulnerable populations who are in Core Housing Need², including, but not limited to young adults, Indigenous peoples, recent immigrants, racialized groups, people with disabilities and those with mental health issues including substance use disorder.

Finally, The Housing Strategy Annual Review reports on progress made over the course of the previous year. The Review, first published in 2019, replaces the annual Housing Reports with an expanded set of indicators, including the affordability, size, type, and tenure of housing created; it follows the City's adaptive management framework, by assessing Victoria's shifting conditions and emergent issues across the housing continuum as well as monitoring progress against Strategy indicators.

EQUITY IMPACT STATEMENT:

¹ More than one fifth (21%) of Victoria's households (9,065) are in Core Housing Need. Of those households in Core Housing need, 86% are renters. Approximately 46% of renters in Victoria spend over 30% of their income on rent and utilities, and 22% spend more than 50%.

² Core Housing Need is defined by Canadian Mortgage and Housing Corporation to identify households living in housing that is inadequate, unsuitable, and/or currently unaffordable, and unable to afford the median rent of alternative local housing.

DIMENSIONS OF EQUITY

Structural	<ul style="list-style-type: none"> ▪ Acknowledge and address harm that has been done ▪ Commit to not perpetuating harm ▪ Address underlying root causes of inequities
Procedural	<ul style="list-style-type: none"> ▪ Prioritizing those who have been excluded from planning processes and would be most impacted ▪ Transparent, clear and inclusive engagement processes
Distributional	<ul style="list-style-type: none"> ▪ Equitable distribution of resources and services ▪ Prioritizing areas that have been traditionally underserved (and misserved) by municipal practices ▪ Ensuring that this does not perpetuate or exacerbate harm
Transgenerational	<ul style="list-style-type: none"> ▪ Decisions consider generational impacts and do not result in unfair burdens on future generations



STRUCTURAL:

When we talk about structural equity (institutions), think of policies, practices, programs, cultural representations, and other norms of the City as an organization that perpetuate inequity. Please answer the following questions in your response:

How has your understanding of structural inequity (i.e. historical and current lack of opportunities, access to resources, etc. for equity-deserving groups within the systems and the City) informed the development of the budget initiative?

In what ways does my initiative challenge structural causes of inequities?

Does my initiative acknowledge and/or address harm that has been done to marginalized communities? If so, how?

City zoning bylaws have a fraught history; while they are an effective tool to organize land use and minimize conflicts between different activities to protect public health, safety, and welfare of citizens and the environment, they have also been used to exclude low-income and minority residents from living in certain neighborhoods (a practice known as *exclusionary zoning*). Policy and zoning limitations around housing diversity and community service uses can have a disproportionate impact on underserved and miss-served groups, disconnecting them from their community, opportunities, and practices. If meaningful and comprehensive engagement is not a key part of new housing policy development, the intersectional impacts of these policies may be overlooked resulting in the creation policies that perpetuate systemic harm towards marginalized communities instead of addressing structural inequities as intended.

Phase Two attempts to address these structural equity issues around accessing safe, suitable, and affordable housing through the refinement of existing and/or creation of new policies, targeted changes to zoning bylaws and guidelines that protect and encourage a range of housing, and reducing barriers

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

to the creation of new housing, while also creating the space to try innovative new ideas for achieving housing goals.

Examples of Housing Strategy Projects that attempt to address structural inequities include:

- The Missing Middle Project attempts to create more housing options in Victoria neighbourhoods by proposing regulatory changes to make it easier to build ground-oriented housing choices for families and other types of households seeking alternatives to the detached house. The zoning changes contemplated for missing middle housing also present opportunities to reduce barriers to accessibility in the city's Traditional Residential areas.
- Staff are exploring 'pre-zoning' for apartments and missing middle to create more opportunities for purpose-built rental and affordable housing.
- Developing a Secured Rental Project with a dedicated Secured Market Rental policy, early engagement workshops, and attempt to make it easier and faster for developers to get approval to build affordable housing through delegated authority and exclusion on rezoning for affordable rental projects.

PROCEDURAL:

When we talk about procedural equity (agency and power), think about the degree of involvement around decision making you are giving to communities who are impacted (especially disproportionately impacted) by your work (policies, strategies, regulations, etc.). Please answer the following questions in your response:

How have community members traditionally excluded from planning processes engaged with my proposed initiative?

How will the community be included in decision-making? Where do they have decision-making abilities (e.g., community meetings, key actor groups, increased outreach, etc.)?

How does my proposed initiative build community capacity and power in communities most impacted by inequities?

How does my budget initiative build on my department's capacity to engage with and include communities most impacted by inequities (e.g., improved leadership opportunities, advisory committees, targeted community meetings, key actor groups, increased outreach, etc.)?

In addition to existing City public engagement forums, *Phase Two* creates multiple new engagement opportunities directly targeting underserved members of the community in order to ensure their concerns are represented in new housing policies and initiatives and empower them through leadership opportunities and representation in key actor groups. These community outreach, decision-making and capacity building forums include:

Completed 2019-2020:

- Renters Advisory Committee - Representing the diverse perspectives and experiences of renters and renters' advocates.
- Tenant Planner - A new dedicated staff position to support tenant and rental housing related work.
- Tenant Engagement Toolkit – New guidelines to increase renter participation in public engagement processes.

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

Underway in 2021:

- Support the rapid development of affordable housing - Advance and support the rapid supply of affordable and supportive housing with government partners and non-profit housing providers through the creation of a Non-Market Housing Working Group, reviewing possible reductions of fees and tax exemptions, and streamlining of the development approval process.

Targeted for 2022/2023 Initiation:

- Indigenous Housing Working Group - a working group of key indigenous actors to develop more inclusive housing policy that considers the needs and voices of indigenous citizens.
- Housing Policy Working Group - a working group of key housing stakeholders to meet quarterly to review progress on *Housing Strategy* items, and flag new items for consideration.
- Housing Champions - A team to promote informed awareness and acceptance of affordable housing projects and housing/social initiatives in the community.
- Building Blocks Public Talk Series – A quarterly educational series open to the public that will include sessions on housing issues and innovative housing solutions.

DISTRIBUTIONAL:

When we talk about distributional equity (distribution of resources, financial or otherwise), we are talking about the costs (both literally and figuratively) and the burdens, benefits and rights that are derived from policies, strategies, regulations, etc. Please answer the following questions in your response:

What communities will be most impacted by my proposed initiative? Who will benefit from it? Who may be burdened by it? (e.g., racialized communities, low-income communities, people with disabilities, people experiencing homelessness, newcomer communities, LGBTQ2S+ community, women, single-parent families, etc.)

How does my initiative prioritize communities that have been traditionally missed or underserved?

If applicable, how does my department's budget initiative create contracting opportunities for those who have been marginalized, racialized people, women and emerging small businesses?

Multiple actions in *Phase Two* of the *Housing Strategy* aim to either reduce the time and costs associated with building affordable and rental housing or create incentives and build interest for smaller scale developments like *garden suites* and *tiny homes*. These actions are focused on addressing gaps in the housing continuum, in order to improve access to safe, affordable and suitable homes for underserved or vulnerable groups in Victoria. This work both contributes to lowering the threshold for access to sustainable housing and increases the supply; it will primarily benefit those with very low incomes to moderate incomes or who are experiencing core housing need.

Additionally, the *Phase Two* commits to improving the City's ability to track, interpret, and report on housing statistics in Victoria in order to better inform policy decisions focused on creating safe and affordable housing for the most under served and vulnerable members of our community. This commitment includes the publication of the *Housing Strategy Annual Review*, which monitors progress made and improves the City's understandings of diverse housing needs, areas of focus, and emergent or persistent distributional inequities. Improved housing information management will help measure the effectiveness of *Housing Strategy* actions, improve staff capacity to quickly identify problems and make corrections, reduce barriers for more inclusive housing through information sharing, and provide more comprehensive information to support future affordable housing policy decisions.

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

TRANSGENERATIONAL:

When we talk about transgenerational equity we are looking at impacts across generations. This speaks to the responsibility we all have to move forward with decisions that do not cause harm for future generations. Transgenerational equity ensures that those who are currently benefiting from the service are paying for its upkeep versus placing the financial burden on future generations. Please answer the following questions in your response:

In what ways does my initiative centre equity for future generations?

In what ways does my initiative solve a problem today that will not be passed onto future generations?

Improvements made to the accessibility, volume, and quality of affordable housing in Victoria today will benefit all members of the community for decades to come. As the population of Victoria continues to increase, so to will the need to ensure an adequate supply of affordable, suitable, secure and accessible housing stock. The *Housing Strategy* actions proposed in this budget not only contribute to increasing Victoria’s housing affordability, supply and choice for current community members, but; through the review and updating of key policies to be more equitable and inclusive, increased opportunities for engagement, incentives for affordable housing development, and improved housing information management, will continue to support future generations of Victorian’s right to safe and affordable housing. The *Strategy* puts in place policies that will help residents to stay in Victoria throughout their lives, i.e.: preventing tenant displacement, creating housing options for families with children, young people moving out or seniors downsizing/aging in place, and helping to break the cycle of chronic homelessness (by preventing homelessness in youth, there is a significantly less chance that someone will experience homelessness later in life)

IDENTIFYING IMPACTS

Populations Impacted	Potential Positive Impacts	Potential Negative Impacts
Indigenous	Increased opportunity for engagement with a specific focus on the housing needs of the Indigenous community.	Engaging with city staff takes time that community members may not have due to other commitments, thus, potentially limiting level or consistency of engagement. ³
Persons with disabilities	Greater awareness and adoption of barrier-free design in new construction by developers will increase housing	Increased cost of development could be passed on to end user. ⁴

³ Staff will attempt to address and mitigate identified *Potential Negative Impacts* as much as possible through effective and transparent communication on all actions, comprehensive engagement efforts, and new actions to address specific gaps in the Housing Strategy.

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

	choice for persons with disabilities.	
Seniors	More opportunities for aging-in-place and intergenerational housing options that will maintain social support networks.	There is a potential that people who do not own their homes are excluded from currently proposed actions on intergenerational housing. ⁴
Racialized and other traditionally marginalized communities	Updated policy language will be more inclusive and reflect the diversity of our community members.	There is a risk of creating a false sense of hope in some marginalized groups since specific issues that pertain mostly to a unique group may remain unaddressed due to limited staff capacity or limitations of municipal jurisdiction. ⁴
People in core housing need and people experiencing homelessness	More safe and affordable housing will be available, response gaps will be identified, and people will have more capacity to advocate for themselves and their families.	
Households with low-income	More opportunities for engaging with renters and more affordable housing available to the community. As well as improvements to tenant protections to prevent displacement and keep people housed.	Challenges to engaging with people due to stigma and lack of availability mean that their voices are not heard. ⁴

This budget proposal’s overall impact is **High-Positive**, in that it supports multiple marginalized, underserved, and vulnerable groups in the community by improving access and simultaneously removing barriers to affordable housing.

The creation of a permanent position dedicated to supporting Victoria’s housing program as well as managing housing data analysis and reporting will have compounding effects on the sustainability of

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

housing policy decisions and the ability to measure performance of housing actions in order to improve public transparency and make required corrections quickly.

FUNDING REQUEST:

ONE TIME REQUEST			
Housing Strategy Theme		Consultant (\$)	Engagement (\$)
1	Focus on renters and renter households	10,000	15,000
2	Increase supply of housing for low to moderate income households	19,000	2,000
3	Increase housing choice	65,000	16,500
4	Track progress and improve existing policies and processes	55,000	10,000
5	Try new and bold ideas	37,000	20,500
Sub Total		186,000	64,000
One-Time Total		250,000	
ONGOING REQUEST			
1	FTE Planning Assistant	90,000	
GRAND TOTAL		340,000	

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

ECONOMIC DEVELOPMENT

1. REQUEST DESCRIPTION

Additional staff position for the Economic Development division to support ongoing deliverables for the Business Hub and departmental objectives outlined in *Victoria 3.0* that impact economic recovery and economic inclusion in support of the City's vision to be a dynamic place to live and invest.

2. REQUEST RATIONALE

Victoria 3.0 action #1.6; 'Develop a Business Hub Expansion Strategy (2020-2021)' – create an additional position in the Business Hub to support the functions of the Business Ambassador to implement *Victoria 3.0*. Deferring this action was one of the City's COVID-19 mitigation strategies.

Since the pandemic, the Business Ambassador has been fully committed to managing the Build Back Victoria program, in addition to all ongoing and existing deliverables and responsibilities of the Business Hub operations while also implementing new action items from *Victoria 3.0*. Furthermore, the Head of Business & Community Relations is responsible for overseeing the Victoria Conference Centre, Arts Culture & Events, and Neighbourhoods' divisions without Managerial support or administrative staff. The Head also oversees the Economic Development division and participates in the delivery of the actions outlined in *Victoria 3.0*.

3. SERVICE LEVEL IMPACT IF NOT APPROVED

The primary role of the Business Ambassador is to oversee the operations of the Business Hub; engaging with business owners and residents to support navigating City processes and act as a liaison to relevant agencies in the community to positively impact business openings or expansions. The Business Ambassador regularly evaluates and reports on results of initiatives, work plans and programs and provides updates to City management and Council with insights from monitoring industry trends and their impact on the character of Victoria. As Victoria begins its economic recovery, staff anticipate regular services provided through the Economic Development Department will be significantly increased.

It's also anticipated the Build Back Victoria (BBV) program could continue through to 2022, and additional work has been identified to examine how the program might continue in a more permanent pathway beyond BBV when it comes to an end.

In addition, *Victoria 3.0* actions outlined for 2022 are:

- Develop a Mitigation Strategy
- Develop a Retail Strategy
- Work with the Federal Government to develop the Municipal Nominee Program
- Arts & Innovation District – phase 2

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

Furthermore, many actions in the future years of the *Victoria 3.0* action plan have identified Economic Development staff as the lead deliverable or support; resulting in staff capacity being heavily impacted.

Without an additional staff position, some of these expected services and deliverables may not be achieved or could be impacted negatively, e.g. poor service as a result.

4. **FINANCIAL IMPACT**

\$120,000 for salary and benefits

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

Ongoing funding

6. **FTE REQUIRED**

One FTE required

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

ARTS AND INNOVATION DISTRICT

1. REQUEST DESCRIPTION

This budget request is to support Arts and Innovation District master planning.

2. REQUEST RATIONALE

The Arts & Innovation District is proposed to be a hub of cross-sector collaboration, a place where research and development lead to ideas that are commercialized (turned into products and services), where new high-value, future-oriented jobs are created and where Victoria's arts and culture sector can continue to flourish. In 2021, staff commenced planning for the Arts & Innovation District by commissioning two studies: 1) a land economics and market potential study, and 2) a review of existing environmental conditions to identify possible constraints within the district. This work will be followed by stakeholder engagement in the fall of 2021 consisting of focus groups with key sectors interested in the future of the district and a workshop setting directions for future policies and land use regulations.

For this process to continue into 2022, a budget request is proposed to fund the second phase of planning. This phase will require a planning process to ensure that emerging policies and zoning regulation updates will be economically viable and attract investment.

This planning phase will include a charrette (workshop) process to identify policies and approaches for land use, urban design, public space and mobility that support the key objectives, as well as implementation strategies and potential partnerships.

3. SERVICE LEVEL IMPACT IF NOT APPROVED

If the budget request is not approved, planning and regulatory updates for the Arts and Innovation District will not be able to proceed, and implementation of Victoria 3.0 will be delayed. This may slow the development of future key employment uses for the district.

4. FINANCIAL IMPACT

Arts and Innovation District master planning will require a budget of \$240,000 for consultant support that includes further technical studies (transportation assessment and shoreline conditions study), engagement costs including charrette support, post-charrette work including land economics testing of options, development of a public realm strategy, preparation of policies, guidelines and regulations, and architectural testing to assess new policies, design guidelines and zoning regulations.

5. ONE-TIME OR ONGOING FUNDING

One-time funding

6. FTE REQUIRED

No FTEs are required. The project and consultant team will be managed and supported by existing City staff positions.

YOUTH PROJECT COORDINATOR

1. REQUEST DESCRIPTION

The supplemental request is for ongoing funding to support the implementation of the Youth Strategy and enhance the overall delivery of programs and services for youth offered by the City.

2. REQUEST RATIONALE

Council has directed staff to implement the Youth Strategy and ensure such services are included as a part of the Financial Plan on an ongoing basis.

The City currently directly invests nearly \$1.9 million in youth-related programs and services, through multiple departments and external partners. In recent years, Council has approved a part-time resource to help lead the implementation of the recommendations contained within the Youth Strategy. Although progress has been made, there is an opportunity to improve the pace of implementation and develop long-term capacity within the City team to support the eventual renewal of the Strategy in the coming years.

Firstly, this dedicated role will be moved from the Engagement department to the Recreation team, which offers programming for youth. Within this supportive environment, the staff member would have colleagues with a similar skillset and focus, which is likely to result in improved outcomes.

Secondly, staff have identified benefits associated with changing the status of the role, from temporary part-time to a full-time position. This adjustment would allow the City to recruit and develop a valuable new colleague, enabling the organization to further enhance and expand services for youth over the long-term.

This updated model is aligned with Council’s recent direction and would result in a more coordinated and effective delivery of programs to meet local needs.

3. SERVICE LEVEL IMPACT IF NOT APPROVED

If not approved, the City will likely be unable to effectively advance the remaining Youth Strategy initiatives and would forego the additional benefits described above.

4. FINANCIAL IMPACT

Over the past three years, the City has approved \$30,000 to fund a temporary, part-time position. Staff recommend an additional investment of approximately \$50,000 to change the status of this role to permanent, full-time. The proposed total budget in 2022 is \$80,000.

Service/ Resource	2022 Proposed Budget
Labour	\$80,000

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

5. ONE-TIME OR ONGOING FUNDING

Ongoing

6. FTE REQUIRED

1 FTE

VISION ZERO INCLUDING EQUITY ASSESSMENT

1. REQUEST DESCRIPTION

Transportation Planner – Vision Zero – Transportation Division – Engineering & Public Works

2. REQUEST RATIONALE

The City of Victoria has adopted Vision Zero through Go Victoria. Vision Zero is a systems-based model for improved road safety that prioritizes human life over ease of mobility convenience. In recent years, the City has made notable progress developing a safe, convenient, and inclusive transportation system with ongoing investments and improvements for all modes of transportation. One area of transportation planning and operations which historically has not always benefited from a sustained focus is road safety. While all transportation projects and programs are designed in a manner that seeks to improve safety, Go Victoria identified the absence of a systematic, integrated and data driven approach to harm reduction on municipal roadways.

Staff are planning to develop a structured Vision Zero approach that can guide future investments and programs, establish more formalized relationships with stakeholders and agencies who have an interest in road safety supported by enhanced data collection and analytics capabilities.

This presents an important opportunity in the preliminary planning and development of the Vision Zero program to integrate an equity lens. Transportation decisions can have equity impacts and community or individual concerns about road safety are not always aligned with objective data sets. Sometimes the issues raised with the City are biased towards those with higher levels of education, the availability of time and capacity, and strength of organizational and communication skills. Fundamentally, road safety investments and priorities should be evidence-based using reliable data from sources such as ICBC, Victoria Police, Island Health and staff knowledge of the transportation network. This ensures that the city approaches to harm reduction are objective, consistent, cost effective and the impacts are measurable. The data sources traditionally available to staff, do not however provide insights about whether and to what extent the current and future policies, strategies and investments are missing particular equity seeking groups within our community or biased towards others.

This position would be responsible for:

- Undertaking equity analysis of road safety data with information available through National Census (2016 / 2021) and Regional Origin & Destination Strategy (2017 / 2022)
- Assessing and developing improved data collection and analytics in conjunction with academic institutions, health authorities, police, fire and ICBC with consultant support
- Developing and undertaking data collection and analysis associated with equity seeking groups with consultant support
- Collecting user insights to road safety

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

- Formalizing City road safety reporting metrics
- Contributing to regional road safety policy development at the Capital Regional District level
- Establishing formal relationships with local and regional road safety stakeholders and agencies in areas of data sharing, education and outreach

See the attached Equity Assessment for further information. Examples of where there is a lack of full understanding of the intersection between Vision Zero and Equity may include:

Structural:

It is not well understood or documented to the degree to which people who have been persistently marginalized have been considered and involved with transport planning or road safety activities. These efforts may not acknowledge that past policies and investments have not necessarily met the needs of all our community and may have caused harm to some, such as people of low income, newcomers, children, or transit riders.

Procedural:

While data is important, it does not tell the full story on its own. This initiative is intended to support road safety planning, operations, and infrastructure design by collecting new, less “traditional” sources of information and analyzing data to allow for more equitable decisions on road safety improvements and policies.

Distributional:

Through data collection, trend analysis and information from targeted outreach, staff can better understand the distribution of road safety issues across different neighbourhoods in the city – including demographics, income and access to services.

Transgenerational:

This project would use data to understand road safety investment opportunities to support:

- Preventing death and serious injury for current generations
- Delivering improved infrastructure to create safer options for current and future generations
- Offering improved safety, connectivity and choices for those who cannot or don't want to drive

3. **SERVICE LEVEL IMPACT IF NOT APPROVED**

This position will advance the development of a systematic approach to road safety in the city under Vision Zero to reduce the number of people killed and injured on our roads. In

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

addition, there is an opportunity to fully integrate equity into the development of the program.

If not funded, on-going road safety investments and program designs will advance without a full understanding of the impacts, both negative and positive, on different equity seeking groups in the community.

4. **FINANCIAL IMPACT**

\$118,000 – Transportation Planner

\$100,000 – (\$50,000 per year for 2 years)

The proposed two-year funding will be used to support data collection, complete assessments and studies and gather insights from potentially marginalized communities to support a broader program of directing future road safety investments to improvements that will have the greatest returns for the community in terms of decreasing risk of death or life-altering injury resulting from road collisions.

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

Transportation Planner – On-going

Study funding – 2 years

6. **FTE REQUIRED**

1 FTE

2022 SUPPLEMENTARY BUDGET REQUEST
EQUITY RESPONSIVE BUDGET PILOT PROJECT

INITIATIVE NAME: Vision Zero Program Support

INITIATIVE TYPE⁴: NEW AND ENHANCED SERVICE

DESCRIPTION:

The City of Victoria has adopted “Vision Zero” through its 2019 Sustainable Mobility Strategy, Go Victoria. Vision Zero is a systems-based model for improved road safety that prioritizes human life over ease of mobility convenience. Supporting a road network that serves all residents with safe and reliable transportation options, while eliminating fatalities and life-altering injuries, is an ambitious goal.

Currently, road safety improvements and streetscape regulations are based on several factors, as described below.

- Technical warrant systems, manuals, standards and/or guidelines
- Collision data (ICBC and Vic PD)
- Public concerns / complaints
- Agency needs (BC Transit; Victoria Fire etc.,)
- Operational data (volume, speeds, turning movements, trip length)
- Asset condition / renewal requirements
- Capital project coordination opportunities
- Political direction (provincial or municipal)
- Introductions of new technologies or mobility services

It is recognized that not all neighbourhoods are starting from the same place in terms of road safety or access to safe mobility options. Concerns about road safety are commonly raised by community members - many of which come from the safest neighbourhoods.

Data from other cities demonstrates that communities with the most unsafe intersections or roads are not typically reporting conditions or concerns. These communities are also often underrepresented in engagement efforts on policy initiatives and infrastructure improvement projects. People who walk, bike, or roll from IBPOC and/or low-income communities in some cities are also disproportionately likely to suffer severe injuries or death from traffic collisions.

Transportation planning decisions can have significant equity impacts. Examples include:

- The planning, location and design of transportation infrastructure.
- The degree of public involvement in transport planning and policy development.

⁴ **Type can be one of three:** Service Level Reduction; Efficiencies; New and Enhanced Service

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

- The number of travel modes available in a geographic area (walking, cycling, private automobile, transit, taxi, car share, air travel, delivery services, etc.).
- Affordability, as different travel modes are more affordable than others and may not be as safe or readily available in all neighbourhoods
- Roadway quality and experience (traffic speeds, delay, safety, physical condition, etc.).
- Parking facility supply, location, regulation, price and design.
- Public transportation service quality (frequency, speed, reliability, safety, comfort, etc.).
- Vehicle ownership and operating expenses.
- Parking fees (including exemptions and discounts).
- Public transit fares (including exemptions and discounts).
- Fitness level (use of physically active modes, such as walking and cycling).
- Land use accessibility (density, mix, connectivity, location of activities, etc.).
- Universal design (accommodation of people with disabilities and other special needs).
- Air, noise and water pollution emissions.
- Aesthetic impacts of transportation facilities and traffic activity.
- Impacts on business activity, property values, and economic development in an area.
- Traffic and parking regulation and enforcement.

In order to support policy decisions and infrastructure investments that can support reduced fatalities and life-altering injuries in an equitable manner, the Transportation Division proposes to establish a new full-time staff position and 2 years of seed funding for the purposes of collecting, analyzing and supporting data-based decisions to further Vision Zero efforts and further equity based decision making within capital programs.

Staff envision that the Vision Zero Data Analytics project will involve collaborating and coordination across transportation and road safety groups but also among non-transportation agencies, institutions, non-profits and academic institutions. This may involve examining existing data (mode selection, vehicle trip length, car ownership rates, collision reports, speed data, volume data, turning movements etc.) as well as gathering new quantitative data from community partners (eg: Island Health, who have access to hospital data).

New qualitative data may also be sought out directly from equity-seeking groups. For example:

- Perceptions and experiences of different roads, intersections and crossing types among different groups
- Quality of transportation options available to different groups
- Access to and affordability of alternate modes of transportation
- MVA compliance rates among users who encounter different groups

The full-time permanent staff position along with 2 years of funding will help the Transportation Division prioritize and invest in projects, initiatives and programs where they are needed most while engaging with the community to collect meaningful data to support Vision Zero goals. Seed funding will be used to complete vision zero action plan and programming to support a broader program of directing annual capital funding to roadway safety improvements that will have the greatest returns for the community in terms of decreasing risk of death or life-altering injury resulting from road collisions.

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

SERVICE LEVEL IMPACT:

Official Community Plan (2012)
Go Victoria – Sustainable Mobility Strategy (2019)
Child Care Strategy (2019)
Seniors Action Plan (2020)
Accessibility Framework (2020)
Engagement Framework (2021 Update)

EQUITY IMPACT STATEMENT (RESPOND TO THE FOUR DIMENSIONS OF EQUITY):

DIMENSIONS OF EQUITY

Structural

- Acknowledge and address harm that has been done
- Commit to not perpetuating harm
- Address underlying root causes of inequities

Procedural

- Prioritizing those who have been excluded from planning processes and would be most impacted
- Transparent, clear and inclusive engagement processes

Distributional

- Equitable distribution of resources and services
- Prioritizing areas that have been traditionally underserved (and misserved) by municipal practices
- Ensuring that this does not perpetuate or exacerbate harm

Transgenerational

- Decisions consider generational impacts and do not result in unfair burdens on future generations



Transportation planning decisions can have significant and diverse equity impacts. The quality of transportation options and infrastructure available affects people’s economic and social opportunities. Transport expenditures also represent a notable share of household expenditures. In the City of Victoria, transportation affordability and access to transportation services is a critical factor in cost of living. Transportation infrastructure requires significant public resources (funding and space), the allocation of which can favor some people over others. Transport planning decisions can affect development location and type, and therefore housing accessibility, land values and local economic activity. Transport planning decisions can affect employment opportunities and economic development which have distributional impacts. Transportation pricing policies can also introduce unintended consequences among those who need vehicles for employment. Additionally, land use policies have influenced the

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

spatial distribution of housing and employment, which has resulted in disproportionate access to transportation services and infrastructure.

STRUCTURAL:

When we talk about structural equity (institutions), think of policies, practices, programs, cultural representations, and other norms of the City as an organization that perpetuate inequity.

It is not well understood or documented to the degree to which people who have been persistently marginalized have been considered and involved with transport planning activities.

Decades of historical transportation planning and capital investments have focused on moving people, goods and services in fastest way possible. This has resulted in the prioritization of automobile-based travel which has created a reliance on this mode for many residents and introduced new safety risks for the public.

Speed limits have been set to prioritize vehicle travel and curb space has been prioritized for vehicle storage. This has sometimes come at the expense of safety and comfort for other non-motorized uses and compromises available public space for walking, rolling, cycling, accessible parking or even greenspace.

Additionally, land use policies have influenced the spatial distribution of housing and employment, which may have resulted in disproportionate access to transportation services and infrastructure.

The project is based on acknowledging that past policies and investments have not necessarily met the needs of all of our community and may have caused harm to persistently marginalized communities by failing to prioritize road safety into locations within the municipality that have needed it most.

PROCEDURAL:

When we talk about procedural equity (agency and power), think about the degree of involvement around decision making you are giving to communities who are impacted (especially disproportionately impacted) by your work (policies, strategies, regulations, etc.). Please answer the following questions in your response:

Transportation infrastructure designs typically receive input from people who have the time, capacity, and knowledge to participate. City-wide engagement practices have typically focused on quantity of responses and extent of reach for inviting participation. No priority weighting is given to feedback from persistently marginalized groups.

While data is important, it does not tell the full story on its own. Assessing which needs are greatest requires data combined with an on-going community engagement process. This budget initiative is intended to support transportation planning, operations, and infrastructure design by collecting new information, involving the community, and analyzing data to provide more equitable decisions on road safety improvements and policies.

This proposed investment will intentionally seek out information, insights and data from those who are typically underrepresented in planning processes to inform City efforts to achieve Vision Zero. Part of the process will be to educate transportation team members on the gaps and broader needs of persistently marginalized groups. Special considerations may be given to:

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

- Identifying specific groups (low income, car-less, disabled, women, newcomers).
- Identifying specific geographic areas (neighbourhoods, streets, blocks)
- Identifying locations of important public services and destinations (employment centers, hospitals, daycare centers, schools, etc.)
- Evaluating transportation policies and infrastructure plans according to how they affect different group's access to safe mobility options.

These efforts will also help us when working with the Engagement Division to design processes that invite inclusive participation of traditionally underserved and underrepresented communities.

NOTE: This may require new approaches to compensating people to provide data and insights with respect to their transportation needs and safety concerns. Consideration of corporate policy.

DISTRIBUTIONAL:

When we talk about distributional equity (distribution of resources, financial or otherwise), we are talking about the costs (both literally and figuratively) and the burdens, benefits and rights that are derived from policies, strategies, regulations, etc. Please answer the following questions in your response:

Road safety policies and infrastructure investments have several inputs (described above). This would help to formalize more equitable investments in road safety in order to prioritize equity across the municipality and contribute to a more welcoming streetscape environment for all users.

Through data collection, trend analysis and information from targeted outreach, staff can better understand the distribution of road safety impacts and influences across different neighbourhoods in the City – including access to key mode types, demographics, income and access to services, and street design.

The outcomes of investments / policies may positively impact experiences for some people such as:

- Reduced risk of death or life-altering injuries
- Improved perceived sense of safety
- More travel options
- Reduced travel time
- Improved personal fitness
- Quicker interventions in road safety improvements

The outcomes of investments / policies may negatively impact experiences for some people:

- Lengthening motor vehicle travel time
- Reducing on-street parking or loading availability
- Reducing motor vehicle travel speeds
- Increased experience of tension / road rage associated with changes

Qualitative data collection could be contracted out to a third party to create opportunities for racialized people, women and emerging small businesses. This would need to be affirmed through the RFP Evaluation Criteria that is developed for such services.

NOTE: There may need to be space given to receive feedback on other safety related issues (not just involving roads, vehicles etc).

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

TRANSGENERATIONAL:

When we talk about transgenerational equity, we are looking at impacts across generations. This speaks to the responsibility we all have to move forward with decisions that do not cause harm for future generations. Transgenerational equity ensures that those who are currently benefiting from the service are paying for its upkeep versus placing the financial burden on future generations. Please answer the following questions in your response:

This project will use data and analyze opportunities to provide more equitable investments in road safety improvements. The focus will be on:

- Preventing death and serious injury for current generations
- Avoiding social and economic impacts of collisions
- Delivering improved infrastructure to create safer options for current and future generations
- Offering improved safety and choices for those who cannot drive
- Culture change resulting from education and benefits of Vision Zero
- Prioritize life and wellbeing over decisions that prioritizes efficiency

The interagency structure is designed to build continuity and capacity within support organizations to ensure long-term sustainability. The tools and process changes implemented as a part of this initiative will be passed on to future generations and adjusted as needed. Involving children and youth will help to perpetuate positive outcomes of participation.

IDENTIFYING IMPACTS

Populations Impacted	Potential Positive Impacts	Potential Negative Impacts
People with Low Income	<ul style="list-style-type: none"> ● Decreased risk of death or life-altering injury resulting from road collisions (H) ● Increased access to reliable and affordable forms of transportation (M) ● Increased potential for improvements in areas that have been traditionally underserved (M) ● Potential for reduced household transportation costs, improved personal health, and improved air quality (M) 	<ul style="list-style-type: none"> ● Barriers to participating in engagement processes (L). ● Additional time to travel in private automobile, which could be required for employment (L) ● Infrastructure improvements may result in gentrification of neighbourhoods (L)

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

<p>People who take Transit</p>	<ul style="list-style-type: none"> • Increased transit service performance (L) • Decreased risk of death or life-altering injury resulting from road collisions (H) • Increased access to reliable and affordable forms of transportation (M) • Improved options for long-distance or multi-modal trips (L) • Potential for reduced household transportation costs, improved personal health, and improved air quality (M) 	<ul style="list-style-type: none"> • Challenge to engage this community if they are commuters (not local residents) (L)
<p>People who Bike</p>	<ul style="list-style-type: none"> • Decreased risk of death or life-altering injury resulting from road collisions (H) • Increased access to reliable and affordable forms of transportation (M) • Potential for reduced household transportation costs, improved personal health, and improved air quality (M) 	<ul style="list-style-type: none"> • Challenge to engage this community if they are commuters (not local residents) (L)
<p>People who Walk / Roll</p>	<ul style="list-style-type: none"> • Decreased risk of death or life-altering injury resulting from road collisions (H) • Increased access to reliable and affordable forms of transportation (M) • Potential for reduced household transportation costs, improved personal health, and improved air quality (M) 	<ul style="list-style-type: none"> • Challenge to engage this community if they are commuters (not local residents) (L)
<p>People With Disabilities</p>	<ul style="list-style-type: none"> • Decreased risk of death or life-altering injury resulting from road collisions (H) • Increased access to reliable and affordable forms of transportation (M) 	<ul style="list-style-type: none"> • Competing needs for different types of disabilities (M) • Limited scope: does not factor in access to transportation services or

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

	<ul style="list-style-type: none"> • Improved transportation connections between home, services, and recreation opportunities like parks and playgrounds (L) • Potential for reduced household transportation costs, improved personal health, and improved air quality (M) 	housing (L)
People whose first language is not English.	<ul style="list-style-type: none"> • Decreased risk of death or life-altering injury resulting from road collisions (H) • Increased access to reliable and affordable forms of transportation (M) • Potential for reduced household transportation costs, improved personal health, and improved air quality (M) 	<ul style="list-style-type: none"> • Barriers to participating in engagement processes (L). • Barriers to communicating complex information (L)
Caregiver Status	<ul style="list-style-type: none"> • Decreased risk of death or life-altering injury resulting from road collisions (H) • Increased access to reliable and affordable forms of transportation (M) • Improved transportation connections between home, services, and recreation opportunities like parks and playgrounds (L) • Potential for reduced household transportation costs, improved personal health, and improved air quality (M) 	<ul style="list-style-type: none"> • Barriers to participating in engagement processes (L) • Additional time to travel in private automobile, which could be required for employment (L)
Employment requirement to drive (delivery; taxi; etc)	<ul style="list-style-type: none"> • Reduced frequency and severity of road incidents/crashes causing disruptions to network (M) • Less traffic on the road 	<ul style="list-style-type: none"> • Additional time to travel in private automobile (L)

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

	<p>(more people choosing alternate modes) freeing up capacity for motorists (M)</p> <ul style="list-style-type: none"> • Potential for reduced household transportation costs, improved personal health, and improved air quality (M) 	<ul style="list-style-type: none"> • Reduced income from delays associated with infrastructure changes (L) • Reduced access to road space for vehicle storage / loading (L) • Increased challenges with adapting to changes to streetscape layouts and signal operations (M)
Older adults	<ul style="list-style-type: none"> • Decreased risk of death or life-altering injury resulting from road collisions (H) • Increased access to reliable and affordable forms of transportation (M) • Improved transportation connections between home, services, and recreation opportunities like parks and playgrounds (L) • Potential for reduced household transportation costs, improved personal health, and improved air quality (M) 	<ul style="list-style-type: none"> • Increased challenges with adapting to changes to streetscape layouts and signal operations (M)
Children / Youth	<ul style="list-style-type: none"> • Decreased risk of death or life-altering injury resulting from road collisions (H) • Increased access to reliable and affordable forms of transportation (M) • Less dependency on guardian (M) • Improved transportation connections between home, school, services, and recreation opportunities like parks and playgrounds (L) • Potential for reduced household transportation costs, improved personal 	<ul style="list-style-type: none"> • Limited scope: Not factoring in other non-roadway safety improvements (L)

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

	health, and improved air quality (M)	
Women	<ul style="list-style-type: none"> • Decreased risk of death or life-altering injury resulting from road collisions (H) • Increased access to reliable and affordable forms of transportation (M) • Potential for reduced household transportation costs, improved personal health, and improved air quality (M) 	<ul style="list-style-type: none"> • Limited scope: Not factoring in other non-roadway safety improvements (L)
Newcomers	<ul style="list-style-type: none"> • Increased opportunity to partner with agency organizations to communicate/educate (L) • Improved transportation connections between home, school, services, and recreation opportunities like parks and playgrounds (L) • Potential for reduced household transportation costs, improved personal health, and improved air quality (M) • Decreased risk of death or life-altering injury resulting from road collisions (H) 	<ul style="list-style-type: none"> • Limited scope: Not factoring in other non-roadway safety improvements (L) • Barriers to participating in engagement processes (L). • Barriers to communicating complex information (L)
Immigrants	<ul style="list-style-type: none"> • Increased opportunity to partner with agency organizations to communicate/educate (L) • Improved transportation connections between home, school, services, and recreation opportunities like parks and playgrounds (L) • Potential for reduced household transportation costs, improved personal 	<ul style="list-style-type: none"> • Limited scope: Not factoring in other non-roadway safety improvements (L) • Barriers to participating in engagement processes (L). • Barriers to communicating complex information (L)

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

	<p>health, and improved air quality (M)</p> <ul style="list-style-type: none"> • Decreased risk of death or life-altering injury resulting from road collisions (H) 	
--	--	--

FUNDING REQUEST:

	2022 (\$) Ongoing	2022 (\$) One Time	2023 (\$) One Time
Transportation Planner (1 FTE)	118,000		
Funding for studies		50,000	50,000
Total	118,000	50,000	50,000

OCCUPATIONAL HEALTH AND SAFETY TRAINING

1. REQUEST DESCRIPTION

Budget allocation to hire a dedicated Training Professional to coordinate, develop and deliver to City staff required Occupational Health and Safety (OHS) training that will meet the City of Victoria specialized health and safety training priorities.

Once the OHS training program is established, the position would add capacity to the City's overall training program. Additional organizational training priorities could then be actioned including maximizing the City's investment in and use of the new Learning Management System scheduled for implementation in the 2022 fiscal year.

2. REQUEST RATIONALE

Occupational Health and Safety legislation requires employers to identify workplace hazards and mitigate risks. Staff training is a necessary organizational control put in place to mitigate risk and reduce workplace injury and illness.

In addition, the BC *Workers Compensation Act* and the Occupational Health and Safety (OHS) Regulation include various clauses that identify mandatory training.

- This training and certification must be conducted in accordance with an acceptable training standard or be provided by a person or agency acceptable to the WorkSafe BC Board.

BC Labour market outlook predicts that as BC's workforce retires their replacements will come mostly from young people starting work (56%) and international immigrants (31%). It is predicted that young people entering the workforce for the first time will now be the largest part of the replacement workforce – emphasizing the need for the City to focus on safety training for young and new workers.

- Statistically, workers between the ages of 16 and 25 are more likely to be involved in a workplace incident.

Adult education and training design is a specialty. Developing and providing training to meet established competency levels is required in industrial settings to reduce risk.

Adult learning is complex and not included in the core training of Occupational Health and Safety professionals. Training professionals have the expertise required to assess priority learning needs, design learning, uncover barriers that could impede learning, and assess staff competence post learning.

Injury claims related to strains, sprains and occupational disease are on the rise.

- Between 2016 and 2020 strains and sprains accounted for 42% of the City's time-loss injury claims.
- A learning expert can most effectively work with individuals, operational areas and safety professions to support shifts in behavioural habits to reduce injuries.

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

Currently, OHS training is supported in part by Managers and Supervisors in each operational area and when time permits by Health and Safety Advisors.

- The current approach does not support robust OHS training needs assessments, design or assessment of outcomes to a required training standard.
- A dedicated internal training professional who can develop and delivery training would add flexibility and the ability to customize OHS training to meet the City’s needs, reducing dependence on external vendors.
- A more robust training function would enable a proactive approach to training versus what at present is mainly reactive, supporting a reduction in workplace incidents and injuries.

An improved OHS training program has the potential to reduce WorkSafe BC premiums and the hidden costs of workplace incidents such as retraining and overtime to maintain services.

- Health and Safety Advisors currently spend 20-25% of their time on training coordination. That capacity could be redirected to focus on high-risk areas, technical guidance, and field level visits to reduce serious incidents and injuries.
- A more consistent approach to health and safety training in the COV would significantly reduce vulnerability to prosecution\penalties resulting from a workplace incident.

The new position would also increase capacity within the Learning and Development program.

3. **SERVICE LEVEL IMPACT IF NOT APPROVED**

Health and safety training would continue as is and be managed by individual operational areas and current health and safety advisors.

- This will impact the ability for Human Resources to effectively implement health and safety initiatives.
- Operations may not have the capacity to deliver important health and safety training.

Increased risk of non-compliance with WorkSafe BC.

- It would be impossible or extremely challenging for a robust and consistent OHS training philosophy to be developed and delivered to COV staff. This would result in increased risk of potential regulatory penalties from WorkSafe BC in the event of a workplace incident.
- High risk work sites that require City OHS Advisor attention, may not receive that support due to time required to organize and coordinate OHS training.

Potential efficiencies in centralizing development and delivery of all City training may not be identified or actioned.

4. **FINANCIAL IMPACT**

\$125,000 for occupational health and safety training

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

5. ONE-TIME OR ONGOING FUNDING

On-going

6. FTE REQUIRED

1 FTE

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

ZERO WASTE VICTORIA

1. REQUEST DESCRIPTION

The purpose of this request is for 2 ongoing full-time positions for the continued implementation of the Zero Waste Strategy.

2. REQUEST RATIONALE

Council approved one-time funding for two 2-year term staff positions to support the development of Zero Waste Victoria. The one-time funding will run out by December 2021. Staff resources are required for the ongoing implementation of solid waste engineering and planning functions.

The 2021 – 2023 short-term action plan approved by Council with the adoption of Zero Waste Victoria in December 2020 requires ongoing staffing resources to implement the program effectively. Without staff resources, the City will be unable to implement identified actions and current programs.

3. SERVICE LEVEL IMPACT IF NOT APPROVED

The City will be unable to meet Council Strategic Objectives related to waste reduction and single-use item regulations. Solid waste engineering and planning capacity will be reduced delaying the delivery of Zero Waste actions and enhancements to solid waste services including fleet replacement, improvements and expansion to the residential collection service, and public space recycling.

4. FINANCIAL IMPACT

2 FTE positions - \$219,000

5. ONE-TIME OR ONGOING FUNDING

Ongoing

6. FTE REQUIRED

2 FTE

STREET ACTIVITIES AND OPERATIONS COORDINATOR

1. REQUEST DESCRIPTION

Street Activities and Operations Coordinator - Transportation Division, Engineering & Public Works.

2. REQUEST RATIONALE

Some city streets are increasingly being used to support objectives beyond moving people, goods, and services with increasing demands to permit and support other non-mobility uses such as patios for bars and restaurants, commercial retail activity, placemaking and street activation.

This represents an evolution in how the City’s largest public space is used and aligns with several established objectives to create a safe, healthy and vibrant city. These uses, however, must also be developed, managed and regulated in a way that is fair, equitable, safe and properly balances the many competing demands from the public, the private sector, as well as considering current and future mobility needs.

There are several current street-based programs and initiatives that require support including community-led initiatives delivered through the My Great Neighbourhood Grant Program, special events such as parades and festivals, as well as economic development activities such as filming. Support for these programs is covered through existing resources. The COVID-19 pandemic has brought into focus both the community and economic benefits of a broader use of streetscapes and highlighted areas of required policy development and on-going operational and management resources.

The Build Back Victoria (BBV) program was established in 2020 to deliver new ways to use public streets for public and private use. The program was rapidly designed and delivered by existing staff that would normally support traffic calming, traffic signal programs, transportation planning and capital project delivery. The City has issued 113 permits over the past 12 months for the commercial use of public space representing a ten-fold increase from before the program was introduced.

The coordinator position would be responsible for:

- A comprehensive update to the existing sidewalk café and parklet bylaw including design standards, accessibility requirements and fee structures.
- Reconciling other BBV programs (flex spaces, mobile vendors, loading zones, road closures) within existing bylaws or establishing new bylaws.
- Management of the on-going review, permitting, implementation and inspection of public parklets, private patios, lane and street closures for the purposes of creating new and improved public spaces.

In addition, this position would support implementation of the City’s Placemaking Toolkit as well as policy and bylaws which manage curb-space in support of priorities identified in

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

Go Victoria, including emerging mobility services. The position would be integrated with other business units involved in the management of city streets including Arts & Culture, Special Events, Neighbourhoods Team, Business Hub, Business Licensing, Bylaw Services, as well as Street Occupancy and Permitting.

Given the significant shift in the last year on how some city streets are used and the recognition of the contribution this has made to both the social and economic health of the city, staff will continue to assess future staffing and organizational structures to support integrated, multi-faceted streets services.

3. **SERVICE LEVEL IMPACT IF NOT APPROVED**

The BBV program will come to an end in its current form after bylaw expiration (currently scheduled October 2021). Maintaining the current approach of supporting these needs with interim resources will mean that the on-going review, approval and inspection of street curb uses (sidewalk cafes, parklets) as well as support for initiatives like My Great Neighbourhood Grant will continue to be undertaken by staff normally responsible for other transportation planning, capital delivery and operations.

This will result in:

- Limited and ad hoc inspections, monitoring (and ultimately enforcement) of installations with continued ineffective oversight of all aspects such as safety, accessibility and unpermitted encroachments.
- Inconsistent and less regulated design standards
- Inequitable and inconsistent fees
- Delays to reviewing and processing permit applications
- Absence of newer Council approved policies
- Inability to support and maintain some of the BBV programs like Mobile Vending or Flex Spaces

4. **FINANCIAL IMPACT**

\$107,000 – Street Activities and Operations Coordinator

\$100,000 – Analysis / consultant support for bylaw update / program development

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

Street Activities and Operations Coordinator - On-going

Study/consultant support for bylaw update and program development – One-time

6. **FTE REQUIRED**

1 FTE

SHELTERING SUPPORT PROGRAM

1. REQUEST DESCRIPTION

The purpose of this program is to allow the City to safely and effectively address impacts related to sheltering in parks and other public areas, without impacting other service areas.

2. REQUEST RATIONALE

For several years, the City has approved annual investments to mitigate the negative impacts of outdoor sheltering in parks, public spaces and city streets, resulting from a regional homelessness situation. Throughout 2020 and early 2021, parks, open spaces and streets were used for temporary shelter by a significantly higher number of people experiencing homelessness than at any point in recent years, requiring an expansion of this program. Fortunately, many of these citizens have now been accommodated indoors as a result of collaborative efforts involving the City, Province, Island Health, and many other local stakeholders.

However, the City continues to experience outdoor sheltering activity, in parks, open spaces and streets and the issues relating to safety and cleanliness continue to require attention. City parks and streets are not designed to accommodate sheltering and this activity, even at reduced levels, continues to have significant and varied impacts, including:

- A continued high level of debris being dumped including furniture, shopping carts, wood, personal belongings and bicycles plus hazardous material such as broken glass needles and sharps and other biological hazards
- Damage to property, including natural assets, such as trees, vegetation, boulevards, garden beds, through cutting, digging, burning, and staking and street furniture including graffiti as well as theft and vandalism of assets such as signs and garbage cans.
- Known risk of fire due to open burning for heat, cooking, and presence of combustibles

The level of funding requested ensures that the City can provide customised, consistent and timely public health and safety support services seven days a week. In addition, this level of funding accounts for specific operational conditions and requirements including some field staff working in pairs as well as additional personal safety training and PPE for those staff who have chosen to undertake this work. The recommendation for increasing the 2021 budget level for street cleaning in 2022 reflects the rising impacts of sheltering in these service areas, with, for example, on average four tonnes of debris being collected and hauled for disposal from sheltering service areas each week. While daily and sometimes twice daily visits are being made to particular locations, which is typically a higher level of service than for other areas of the city, the level of cleanliness generally remains lower. The additional budget would allow for increased staff presence in areas of high risk, additional scheduling of crews and enhanced ability to provide timely response to matters such as removal of abandoned items, cleanup of unsafe or unsanitary materials and enhanced litter control, needle pickup and graffiti removal. Given these services have

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

been required for several years and an expectation that there will continue to be a demand for them moving forward, staff recommend the funding be added to the City's budget on an ongoing basis.

3. SERVICE LEVEL IMPACT IF NOT APPROVED

If the proposed budget is not approved, the City would experience a reduction in other core service levels such as the maintenance and cleaning of park and street amenities, given other operational staff would be required to manage these impacts.

4. FINANCIAL IMPACT

Service/ Resource	2021 Approved Budget	2022 Proposed Budget	Notes
Park Clean-up Services	\$656,000	\$323,000	Seven days a week (3 staff)
Street Cleaning Services	\$500,000	\$625,000	Seven days a week (4 staff)
Portable Toilet Services, Janitorial Services	\$254,000	\$160,000	Seven days a week (1.4 staff)
Temporary Infrastructure & Contracted Support	\$330,000	\$25,000	
Total Supplemental Request	\$1,740,000	\$1,133,000	

5. ONE-TIME OR ONGOING FUNDING

Ongoing

6. FTE REQUIRED

4 FTE within Engineering & Public Works and 4.4 FTE within Parks, Recreation, and Facilities

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

GET GROWING VICTORIA GRANT

1. REQUEST DESCRIPTION

The supplemental request is for ongoing funding to support Direct Award Grants to partner organizations that deliver services such as, seedling transportation, distribution, and educational components for the *Get Growing Victoria!* program.

2. REQUEST RATIONALE

Get Growing, Victoria! provides vegetable seedlings and garden materials to local citizens. The seedlings are grown in the City's nursery and distributed in partnership with organizations to communities, including individuals facing barriers to accessing gardening materials or healthy, affordable food.

The grants provided to partner organizations help to cover the costs associated with supporting the program in several ways:

- delivering seedlings to rural communities and to organizations facing transportation barriers;
- distributing seedlings in each City of Victoria neighborhood and;
- providing education materials, resources, and other support to help novice gardeners grow the seedlings successfully.

3. SERVICE LEVEL IMPACT IF NOT APPROVED

In previous years, grants provided to partner organizations were funded by an underspend in the Community Garden Volunteer Coordinator grant. This funding source is no longer viable as the City has seen an increase in the volume of community gardens.

If the funding requested is not approved, the program would operate at a reduced capacity resulting in a reduction in the number of food seedlings distributed to the community.

4. FINANCIAL IMPACT

Service/ Resource	2022 Proposed Budget
Grant Funding	\$27,000

5. ONE-TIME OR ONGOING FUNDING

Ongoing

6. FTE REQUIRED

N/A

TRANSPORTATION ELECTRICAL DESIGNER

1. REQUEST DESCRIPTION

Transportation Electrical Designer – Transportation Division – Engineering & Public Works

2. REQUEST RATIONALE

With over 150 traffic signals and 3,100 streetlights with an estimated total replacement value of \$84M, the city’s electrical asset is a significant investment to be safely maintained, improved, and modernized.

The traffic signal system also presents new opportunities to gather mobility data and analytics and deliver responsive, connected, smart, safe and efficient improvements for all road users.

Currently the Engineering & Public Works Department has no dedicated in-house electrical designer and is reliant on external engineering consultants to undertake and “sign-off” on electrical designs. Public works has a small team responsible for essential maintenance and operation of electrical assets.

The electrical designer would be responsible for:

- Electrical design of the growing City owned EV infrastructure
- The review and approval of increasingly large and complex electrical system designs associated with land development projects
- Leadership in the planning of electrical asset management and identifying new emerging needs.
- The electrical design for the City’s transportation capital program including pedestrian crosswalks, new traffic signals, traffic signals re-builds, and uninterrupted power supply systems for traffic signals
- Updating existing and developing new electrical design specifications and standards for city projects and maintenance
- Supporting the delivery of an expanded fibre optic network and the development and implementation of “Smart City” technologies in areas such as mobility and safety data and analytics plus connected traffic signal networks identified within Go Victoria
- Oversight of a planned 2022 city-wide traffic signals condition assessment recommended as part of the 2022 Financial Plan to inform future year investment strategies

3. SERVICE LEVEL IMPACT IF NOT APPROVED

Maintaining the current reliance on external design consultants and reallocation of staff resources from other operational areas will have the following service impacts:

- Increased times for land development review and approvals
- Absence of internal standards and designs for maintenance and improvements to city electrical infrastructure

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

- Increased costs of using external electrical design consultants for capital projects
- Limited ability to respond to and leverage new opportunities to improve road safety, system resilience and operations
- Impacts on other essential maintenance and operational work due to staff being reassigned to electrical design priorities
- Inconsistent electrical design and standards resulting in future additional costs and inefficiencies for city electrical asset maintenance
- Lack of asset management capacity to identify optimal replacement strategies

4. **FINANCIAL IMPACT**

\$107,000 for a Transportation Electrical Designer position

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

Ongoing

6. **FTE REQUIRED**

1 FTE

WEBSITE REPLACEMENT INCLUDING EQUITY ASSESSMENT

1. REQUEST DESCRIPTION

This request is for the lifecycle replacement of the City’s website to stay current, improve customer service and enable increased accessibility (see attached equity assessment.)

2. REQUEST RATIONALE

One of the many learnings from the recent pandemic is a need for the City to address further transformation in the way in which the City interacts with clients, as well as numerous possibilities for streamlining processes to improve efficiency and effectiveness in areas such as, but not limited to, digital transactions, information dissemination, and communications. The City’s website is near end of life and requires a significant upgrade or replacement. Although accessibility improvements have been made, a new website could likely achieve a higher level of accessibility compared to the current site. A large part of the work to be undertaken relates to the content available on the website, much of which is not in accessible format.

3. SERVICE LEVEL IMPACT IF NOT APPROVED

Should this request not be funded, the website would continue to be ‘tweaked’ but could only achieve limited improvements. As with all technology, eventually it would become obsolete.

4. FINANCIAL IMPACT

Replacing the website is a large project requiring input from departments across the City. To ensure successful implementation, the first critical step is fulsome scoping to ensure the replacement meets the numerous needs. The scoping of the work to be undertaken in 2022 can be achieved through existing resources. That scoping exercise will determine the funding required in 2023 for the replacement of the website, and following the regular process for IT budget requests, would be included in the IT capital budget for Council’s consideration.

5. ONE-TIME OR ONGOING FUNDING

One-Time

6. FTE REQUIRED

To be determined through the scoping exercise in 2022.

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

2022 SUPPLEMENTARY BUDGET REQUEST EQUITY RESPONSIVE BUDGET PILOT PROJECT

INITIATIVE NAME: Website Replacement (Victoria.ca)

INITIATIVE TYPE: New and Enhanced Service

DESCRIPTION:

This is a two-year project to replace the City of Victoria’s current website to modernize and address deficiencies which are resulting in issues related to accessibility and user experience, including:

- Inability to achieve 100% accessibility for people using a screen reader
- Limitations to host on-line forms and conduct on-line transactions
- Poor search function capability resulting in unnecessary time to find information
- Thousands of webpages with dated information that should be removed or archived
- Photos and images that do not reflect the community (i.e., lack ethno-cultural diversity, age distributions, people with disabilities, etc.)

By addressing these concerns, the results are anticipated to be a better user experience including, but not limited to:

- Fully accessible for individuals using screen readers
- Improved ability to host more online forms and on-line transactions
- Overall content refresh to ensure information is current and relevant
- Ability to host quick, on-going user evaluation surveys to identify continuous improvements

SERVICE LEVEL IMPACT:

The current site is limited to 80% accessibility and needs to be updated with current technology and accessibility standards. The goal of this initiative is to get 100% accessibility per the Accessibility Framework Short Term Action Plan. The project will also advance open government and allow for information more accessible to the larger audience interested in City services and programs. The project will impact every department and program area.

The current City website receives approximately 1.5 million visits per year. Based on feedback from staff, the number of visits is likely inflated due to the poor search function capability and resulting in phone calls from the public on a daily basis to find information. This is resulting in unnecessary time and energy required by customers and staff.

EQUITY IMPACT STATEMENT (respond to the four dimensions of equity):

Structural:

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

When we talk about structural equity (institutions), we want you to think of polices, practices, programs, cultural representations, and other norms of the City as an organization that perpetuate inequity. Please answer the following questions in your response:

1. How has equity informed the development of my budget initiative?
2. In what ways does my initiative challenge structural causes of inequities?
3. Does my initiative acknowledge and/or address harm that has been done to marginalized communities? If so, how?

The new website will address structural equity and include an acknowledgement that the City is located on the homelands of the Songhees and Lekwungen people on each web page as a new standard. Language will also be modernized to remove gender bias and ensure that photos and images reflect the diversity of the community and staff that work for the City.

The project is part of an overall digital strategy for the future to ensure access for people that have traditionally not been able to access information remotely or rely on special accommodations to get access to information or conduct transactions on-line.

Procedural:

When we talk about procedural equity (agency and power), we want you to think about the degree of involvement around decision making you are giving to communities who are impacted (especially disproportionately impacted) by your work (policies, strategies, regulations, etc.). Please answer the following questions in your response:

1. How have community members engaged with my proposed initiative?
2. How does my proposed initiative build community capacity and power in communities most impacted by inequities?
3. How will the community be included in decision-making? Where do they have decision-making abilities (e.g., community meetings, key actor groups, increased outreach, etc.)?
4. How does my budget initiative build on my department's capacity to engage with and include communities most impacted by inequities (e.g., improved leadership opportunities, advisory committees, targeted community meetings, key actor groups, increased outreach, etc.)?

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

This project is a result of feedback from the accessibility community in Victoria and as stated in the Council approved Accessibility Framework, which was developed in partnership with the accessibility community, that the City is committed to “Continue to update the City’s website to be compliant with latest Web Content Accessibility Guidelines”.

In addition to providing access to website content for individuals with visual impairments, the improved functionality to undertake more transactions electronically, will reduce the need for individuals with mobility impairments or other barriers to come to City Hall. Outside of technical improvements, the project will include broad community engagement to better understand information needs of the community - and potentially expand the site information to better link to partner and other government websites.

As part of addressing procedural equity, content in the website will be revised to address acknowledgement of past harm, and more up to date information and data for the community. The community will be engaged to understand what information needs they have now, and through implementation, as we collect information on an on-going basis to understand what information or resources the public requires. This includes general satisfaction ratings, feedback on whether the individual found the information they are looking for, and redistribution of the prominence of the information that is most commonly requested. There is also an opportunity for general comments outside of quick satisfaction ratings to continually improve the site and content.

Distributional:

When we talk about distributional equity (distribution of resources, financial or otherwise), we are talking about the costs (both literally and figuratively) and the burdens, benefits and rights that are derived from policies, strategies, regulations, etc. Please answer the following questions in your response:

1. What communities will be most impacted by my proposed initiative? Who will benefit from it? Who may be burdened by it?
2. How does my initiative prioritize communities that have been traditionally misserved or underserved?
3. If applicable, how does my department’s budget initiative create contracting opportunities for those who have been marginalized, racialized people, women and emerging small businesses?

In advance of renewing content, the project will develop a strategy that will lay out a set of requirements for the site to reflect Victoria’s value of being a welcoming and inclusive city. This includes new content, tools and resources for the community related to equity.

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

The project initiative will impact every resident, business or visitor seeking information on Victoria. That said, the project in its' initial phases will focus on the 'customer journey' and working through a process mapping that is intended to reveal barriers and issues that city staff are not aware of (discovery phase). The disability community and other equity seeking groups will be involved in the project through initial feedback on limitations of the site, as well as testing the site prior to launch.

This project will include social procurement criteria to select consultants using community social benefit criteria as part of the evaluation process. This can include employment opportunities for women and youth and support for local businesses. In some cases, short term contract opportunities may present opportunities for short term testing and feedback.

Transgenerational:

When we talk about transgenerational equity we are looking at impacts across generations. This speaks to the responsibility we all have to move forward with decisions that do not cause harm for future generations. Transgenerational equity ensures that those who are currently benefiting from the service are paying for its upkeep versus placing the financial burden on future generations. Please answer the following questions in your response:

1. In what ways does my initiative centre equity for future generations?
2. In what ways does my initiative solve a problem today that will not be passed onto future generations?

The current website technology is 10 years old and is at its end of life. There have been significant advancements in website technology in this time. A new website gives the City and opportunity for improvement and self management now and in the future which will save ongoing costs.

IDENTIFYING IMPACTS

When defining impacts, use the following Equity Impact Level reference scale (and provide some detail):

High Positive – consequences that significantly address a major barrier, need or root cause of inequity and will have a significant and long-lasting impact on a large number of people in the impacted equity-seeking group

Medium Positive – consequences that address a barrier faced by the need of an equity-seeking group and will have a measurable impact on people in the impacted equity seeking group

Low Positive - small impact on a small number of people in the impacted equity-seeking group

Low Negative – minor consequences that can be alleviated easily by impacted individuals

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

Medium Negative – serious consequences that undermine well-being, deny opportunities and useful services

High Negative – severe consequences that threaten basic needs from being met; high risk of violence or danger

Populations Impacted	Potential Positive Impacts	Potential Negative Impacts
Persons with Disabilities	Ability for individuals with visual impairment to access all site content and images	
First Nations	Land acknowledgement imbedded throughout the site as a new standard for each page	Land acknowledgement may be interpreted as tokenism and lacking action
Person with Low English Literacy	Remove jargony language so materials on the website are more accessible to the broader Victoria community Simplified language throughout the site to ensure newcomers learning English or individuals with low literacy levels are able to access information and services	Reports and documents of a technical nature on the site will continue to be at an advanced reading level or contain technical jargon.
Racialized Communities	The website will better reflect the diversity of Victoria in photos and images	

The budget proposal overall impact is medium positive, in that it supports the removal of barriers to accessing information on the City’s website for people with visual impairments, allows for better access for all members of the public to conduct transactions 24-7 with mobility impairments or other barriers to conduct business with the City during business hours, and will adopt a new standard to ensure content is at an appropriate literacy level. The project will also ensure that the new website photos and images reflect the diversity of the community.

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

Funding Request:

The scoping exercise will take place in 2022 using existing resources.

As per the regular process for IT budget submissions, the request to implement the project will be included in the IT capital budget for Council's consideration in 2023.

SUPPORT FOR ADVISORY COMMITTEES, WORKING GROUPS AND TASK FORCES

1. REQUEST DESCRIPTION

The supplemental request is for ongoing funding to support the coordination and administration of existing advisory committees and task forces that currently do not have dedicated staff support.

2. REQUEST RATIONALE

Over the last several years, Council has approved the creation of several new task forces, working groups or advisory committees including the Accessibility Advisory Committee, Welcoming City Advisory Committee, Renters Advisory Committee and IDPAD Committee.

Each committee or task force has regular meetings that require significant staff time to support logistics – this includes schedule meetings, minute taking, develop agendas, monitor attendance, process honoraria payments, distribute transcripts, post meeting minutes on Victoria.ca, coordinate orientation for new members, and manage increasing volumes of public correspondence and inquiries.

Currently, it is estimated that work related to Committee management is taking up to 45% of the time of the new Equity, Diversity and Inclusion Coordinators, resulting in less available capacity to advance the equity framework and other Council approved plans and strategies.

The on-going recruitment of committee members is also an area where Legislative Services is impacted in terms of updating applications, working with Engagement on advertisements, and maintaining contact listings as members change, and file management.

3. SERVICE LEVEL IMPACT IF NOT APPROVED

If not approved, existing staff will be required to continue supporting the committees, which will significantly impact workplans, specifically for the Office of Equity, Diversity and Inclusion.

4. FINANCIAL IMPACT

The volume of work currently stemming from these committees is equal to 1 FTE and would require an annual budget of \$95,000 to cover salaries, benefits and employer costs.

5. ONE-TIME OR ONGOING FUNDING

Ongoing

6. FTE REQUIRED

1 FTE

NEWCOMER SPORT AND RECREATION INITIATIVE INCLUDING EQUITY ASSESSMENT

1. REQUEST DESCRIPTION

This proposal is for consulting and staff capacity to implement an initiative focused on identifying and addressing barriers to participation in sport and recreation programs by new Canadians.

2. REQUEST RATIONALE

Accessing community physical activity and sport is often challenging for newcomers, yet sport and physical activity can play a vital role in a one's physical and mental health, along with connections to community.

The Newcomer Sport and Recreation Initiative is a project that will support new Canadians in accessing sport and recreation opportunities. The scope of this initiative includes collaboration amongst sport, regional government partners, and settlement agencies to create a shared vision in delivering tailored quality sport experiences to diverse populations in the Victoria.

Project objectives include:

- clarity about the needs of newcomers and barriers that exist; the development of tools and processes to better meet these needs;
- an implementation plan for the City and other service providers for max community benefit;

Recreation staff will lead and implement this initiative with a focusing on service delivery within the city, including local service providers.

3. SERVICE LEVEL IMPACT IF NOT APPROVED

If the proposed budget is not approved, the City and local service providers would have limited ability to make timely improvements to increase the participation in sport and recreation programs by new Canadians.

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

4. FINANCIAL IMPACT

The funding proposal includes a budget for a consultant to lead research and public engagement, as well as develop recommendations in collaboration with stakeholders, for implementation. A new staff member is proposed to support the development and implementation of ongoing programs.

Service/ Resource	2022 Proposed Budget	Notes
Environmental scan, development of tools and materials	\$30,000 (one-time)	Consultant support
Implementation of recommendations and new programs	\$40,000 (ongoing)	Recreation Program Assistant (.5FTE)
Total Supplemental Request	\$70,000	

5. ONE-TIME OR ONGOING FUNDING

The request includes one-time funding for consulting costs as well as ongoing funding for additional staff support to implement ongoing newcomer focused programs.

6. FTE REQUIRED

.5 FTE

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

2022 SUPPLEMENTARY BUDGET REQUEST
EQUITY RESPONSIVE BUDGET PILOT PROJECT

INITIATIVE NAME: THE NEWCOMER SPORT AND RECREATION INITIATIVE

INITIATIVE TYPE⁵: NEW AND ENHANCED SERVICE

DESCRIPTION:

The Newcomer Sport and Recreation Initiative is a new program that will identify and reduce barriers to newcomers when accessing sport and physical activity programs in Victoria. The City will collaborate with sport groups, regional government partners, and settlement agencies to develop and implement actions that support newcomers to develop physical literacy, including sport-specific skills, and help facilitate or expand connections within the community.

SERVICE LEVEL IMPACT:

The goal of this program is increased newcomer participation in sport and physical activity programs as participants, coaches, and volunteers.

Although intended to be inclusive, evidence suggests that barriers relating to language, discrimination and accessibility have a negative impact on participation in current sport and physical activity programs. This initiative seeks to investigate and address such issues and provide new tools for service providers, resources, that will lead to meaningful opportunities for participation by newcomers.

The proposal's objectives align with the City's Equity, Diversity and Inclusion Framework as well as the Welcoming City initiative in Council's 2019-2022 Strategic Plan.

⁵ **Type can be one of three:** Service Level Reduction; Efficiencies; New and Enhanced Service

EQUITY IMPACT STATEMENT (RESPOND TO THE FOUR DIMENSIONS OF EQUITY):

DIMENSIONS OF EQUITY

Structural

- Acknowledge and address harm that has been done
- Commit to not perpetuating harm
- Address underlying root causes of inequities

Procedural

- Prioritizing those who have been excluded from planning processes and would be most impacted
- Transparent, clear and inclusive engagement processes

Distributional

- Equitable distribution of resources and services
- Prioritizing areas that have been traditionally underserved (and missed) by municipal practices
- Ensuring that this does not perpetuate or exacerbate harm

Transgenerational

- Decisions consider generational impacts and do not result in unfair burdens on future generations



STRUCTURAL:

When we talk about structural equity (institutions), think of policies, practices, programs, cultural representations, and other norms of the City as an organization that perpetuate inequity. Please answer the following questions in your response:

1. How has your understanding of structural inequity informed the development of the budget initiative?

Access to sport and recreation services is critical for the long-term health and well-being of individuals. The City acknowledges that existing programs being delivered in parks and recreation facilities have not been developed with an intentional focus on meeting the needs of newcomers, and as a result participation of these residents is low. Newcomers to Victoria can face financial, transport, cultural, language and racial barriers to accessing these critical services. Recreational activities can play a vital role in a newcomer’s sense of belonging and connection to their community. It is recommended that the City invest resources to better understand the needs of newcomers as well as the unintentional consequences of the existing approach to program development, in order to address this structural barrier in the City’s service delivery model.

2. In what ways does my initiative challenge structural causes of inequities?

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

Based on the known barriers to sport and physical activity, programs and services for newcomers to Canada, a collective approach is best suited to challenge structural causes of inequity in sport and recreation. Theory suggests social change springs from cross-sectoral collaboration whereby individuals from different sectors come together over a common agenda with a unified goal. This initiative will bring together sport, regional government partners and settlement agencies to develop programs and policies that consider the diverse needs of newcomer populations in Victoria.

3. Does my initiative acknowledge and/or address harm that has been done to marginalized communities? If so, how?

The project will include an in-depth review of the barriers to participation in sport and physical activities for newcomers to Victoria. As noted above, sport and recreation programs have excluded many newcomers, as to-date the needs of these communities have not been well-understood by service providers. This situation will be addressed through training, process changes, and awareness building to increase newcomer participation in sport and physical activity programs as participants, coaches, and volunteers.

As part of the review, an assessment of the offering of recreation and sport opportunities not traditionally supported by traditional public programming will be explored.

PROCEDURAL:

When we talk about procedural equity (agency and power), think about the degree of involvement around decision making you are giving to communities who are impacted (especially disproportionately impacted) by your work (policies, strategies, regulations, etc.). Please answer the following questions in your response:

1. How have community members traditionally excluded from planning processes engaged with my proposed initiative?

This initiative has not been launched, therefore there has been no community engagement to date. However, settlement agencies and organizations with lived experience will be thoroughly involved in the planning and execution of this initiative.

2. How will the community be included in decision-making? Where do they have decision-making abilities (e.g., community meetings, key actor groups, increased outreach, etc.)?

The community will have opportunity to participate through feedback on the identification of barriers as well as shaping the development of program design and delivery. Engagement will include: focus groups, surveys and interagency panel discussions.

3. How does my proposed initiative build community capacity and power in communities most impacted by inequities?

Staff will work with sport groups, regional government partners, and settlement agencies in Victoria to build community capacity in supporting newcomers to Victoria through physical literacy development and quality sport and physical activity programs and services.

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

4. How does my budget initiative build on my department's capacity to engage with and include communities most impacted by inequities (e.g., improved leadership opportunities, advisory committees, targeted community meetings, key actor⁶ groups, increased outreach, etc.)?

This initiative will build capacity within the department, as well as organizational partners such as community centre operators, school administrators, and representatives of sport organizations through training, process changes and awareness building.

DISTRIBUTIONAL:

When we talk about distributional equity (distribution of resources, financial or otherwise), we are talking about the costs (both literally and figuratively) and the burdens, benefits and rights that are derived from policies, strategies, regulations, etc. Please answer the following questions in your response:

1. What communities will be most impacted by my proposed initiative? Who will benefit from it? Who may be burdened by it?

The populations most impacted by the proposed initiative include newcomer adults, children and youth. Benefits will include improved access and pathways to sport and physical activity opportunities, skill development, increased social contact and sense of community. It should be acknowledged that support from all providers is necessary to achieve regional benefits.

2. How does my initiative prioritize communities that have been traditionally mis served or underserved?

The initiative will involve an environmental scan of barriers many newcomers experience when accessing sport and recreation services and prioritize actions the specific barriers identified.

3. If applicable, how does my department's budget initiative create contracting opportunities for those who have been marginalized, racialized people, women and emerging small businesses?

A consultant will be required to conduct the environmental scan of barriers to accessing recreation and sports programs. The recruitment of the consultant will follow the City's social procurement policy.

TRANSGENERATIONAL:

When we talk about transgenerational equity we are looking at impacts across generations. This speaks to the responsibility we all have to move forward with decisions that do not cause harm for future generations. Transgenerational equity ensures that those who are currently benefiting from the service are paying for its upkeep versus placing the financial burden on future generations. Please answer the following questions in your response:

⁶ We use the term Key Actor Groups in place of stakeholders because the origin of the word stakeholder is literally when colonizers staked their claim on stolen land, thereby becoming "stakeholders".

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

1. In what ways does my initiative centre equity for future generations?

The initiative aims to break down barriers through actions including training, process changes, and awareness building. These objectives are intended to provide long-term, sustainable improvements to access and participation.

2. In what ways does my initiative solve a problem today that will not be passed onto future generations?

The interagency structure is designed to build continuity and capacity within support organizations to ensure long-term sustainability. The tools and process changes implemented as a part of this initiative will be passed on to future generations and adjusted as needed. Involving children and youth will help to perpetuate positive outcomes of participation.

IDENTIFYING IMPACTS

Populations Impacted	Potential Positive Impacts	Potential Negative Impacts
Newcomers	Removing barriers to participation – language, awareness, literacy	
Children	Develop physical literacy, improve confidence, and make social connections	
Youth	Develop physical literacy, skills and improve confidence, motivation, leadership and sense of belonging in the community through participation	
Low income	Create pathways to participation	
Racialized Communities	Opportunity to make community connections	

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

FUNDING REQUEST:

Position (FTE)	2022 (\$)	On-going (\$)
Consultant Support	\$30k	
Program Assistant .5 FTE	\$40k	\$40k
Total	\$70k	\$40k

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

BYLAW SUPPORT

1. REQUEST DESCRIPTION

This request is for additional bylaw support including bylaw officers and an exempt bylaw position to manage growing responsibilities in the workforce.

2. REQUEST RATIONALE

Since May 1, 2021, due to the Provincial Government supply of additional indoor housing options as well as the end of 24/7 sheltering, there has been a dramatic decrease in the number of people sheltering in City parks. However, there has been no corresponding decrease in the number of hours bylaw officers are spending to prevent daytime sheltering/encampments from reoccurring, as there are still many people outside who are not able to access appropriate housing to meet their needs. There is therefore a disproportionate amount of time being dedicated to parks and public space patrol which is exacerbating an already backlogged queue of other calls for bylaw services. Residents are waiting an excessive amount of time to have their complaints addressed, violations are lingering, service delivery complaints are rising, and the public is expressing frustration with service delivery levels that do not meet their expectations.

Despite the temporary addition of three bylaw officers in June 2021 (term ending May 2022) through the Strengthening Communities Grant, officers continue to carry a high call load, the volume of calls for service continue to increase and the backlog is growing. Bylaw Services' capacity to enforce bylaws other than those related to outdoor sheltering is diminishing.

Hiring for the two remaining temporary bylaw officers through grant funding is unlikely to be sufficient to provide adequate relief and resolve the large volume of calls waiting for investigation.

The workload on the current complement of bylaw officers is unsustainable. Staff are exhibiting signs of stress and stress related sick leave is increasing as a result of the disproportionate amount of time dealing with difficult, confrontational, and sometimes violent situations related to unauthorized sheltering. Bylaw staff also carry a high number of non-sheltering related bylaw investigations in response to complaints from community members and are feeling the pressure from community partners, the public, City staff, and complainants to work faster, often causing them to work through rest breaks and stay after hours.

Leading this team, the bylaw manager's role and responsibilities have expanded significantly over the past two years. The manager's duties now include high level strategic planning, leading change, and community collaboration, creating and chairing committees and working groups as well as reporting to senior leadership and the Mayor and Council. The manager is engaged with numerous legal matters before the courts as well as other regulatory processes. Because of the high level of public accountability as it relates to bylaw contact with the vulnerable population, training, professional standards, procedures, and administrative processes require ongoing review and updating. Additionally, there is a vast amount of time spent on essential bylaw officer safety, investigating incidents,

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

assessing risk, and implementing hazard controls. There is not enough time for the single exempt leader to adequately fulfill the large volume of duties using the amount of care and attention required. As a result, duties are downloading onto supervisors which then cascades to additional duties downloading to senior bylaw officers.

Additional staff resources and careful consideration of additional bylaws requiring enforcement are recommended. Further analysis of the division's organizational structure and roles is required to ensure additional staffing resources are optimized to meet demand.

3. **SERVICE LEVEL IMPACT IF NOT APPROVED**

If insufficient enforcement and administrative capacity continues, public confidence in the City's ability to monitor and enforce its bylaws will decrease and violations will continue to linger, which is a reputational risk for the City and could result in negative impacts on community members. Finally, stress on employees is not sustainable and is starting to result in negative health consequences.

4. **FINANCIAL IMPACT**

The funding request for the additional bylaw support is \$1.07 million which includes funding for positions as well as required equipment, training and supplies.

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

Ongoing

6. **FTE REQUIRED**

Composition to be determined, but within the funding envelope above

APPENDIX A – 2022 SUPPLEMENTAL BUDGET REQUESTS

BYLAW SUPPORT – POLICE

1. REQUEST DESCRIPTION

This request is for bylaw support for additional police resources (as an optional resource under the Framework Agreement).

2. REQUEST RATIONALE

For staff safety reasons, bylaw officers require the assistance and participation of dedicated police officers as they conduct enforcement activities in parks and public spaces. Recently, due to a significant reduction in available police resources there has been insufficient capacity to fill these essential special duty assignments resulting in service gaps and increases in sheltering concentrations in various areas of the city.

Police officers not only provide support for bylaw officers as they conduct their primary duties, but also provide needed protection and support to high-risk unsheltered persons, (women, children and Indigenous) connect unsheltered people with resources and supports outside operating hours of service, and ease community tensions between housed and unhoused, including mitigating confrontation.

The Victoria Police department has seen a reduction in the number of deployable police resources in the past year. Recently, due to a significant reduction in available police resources there has been insufficient capacity to fill these essential bylaw special duty assignments resulting in service gaps and increases in sheltering concentrations in various areas of the city.

3. SERVICE LEVEL IMPACT IF NOT APPROVED

When police officers are unable to accompany bylaw officers in their work, there is no attendance to areas of significant concentrated sheltering, the areas that require the most support, thereby encouraging encampments to grow and the problems to exacerbate.

4. FINANCIAL IMPACT

\$276,000 for two full time police officers available to bylaw services 7 days a week.

5. ONE-TIME OR ONGOING FUNDING

Ongoing

6. FTE REQUIRED

2 FTE - Police Officers