

**COMMITTEE OF THE WHOLE REPORT**  
**FROM THE SPECIAL MEETINGS HELD OCTOBER 25, OCTOBER 26, NOVEMBER 1, AND**  
**NOVEMBER 2, 2021**

For the Council meeting of November 4, 2021, the Committee recommends the following:

**Additional Resource Requests – Appendix A**

That these items be included as supplemental requests to be considered by the public as part of the budget engagement process:

- 1. Managing Growth and New Development**
  - a. Development Services Planner (1 FTE) \$118,000 ongoing
  - b. Urban Forest Positions - Permit Applications (2 FTEs) \$210,000 ongoing
  
- 2. Supporting Affordable Housing**
  - a. Ongoing Implementation of Victoria Housing Strategy – Planning Assistant (1 FTE) \$90,000
  - b. Ongoing Implementation of Victoria Housing Strategy – Project Support – Vic Housing Strategy Implementation \$250,000
  
- 3. Supporting Arts and Economic Development**
  - a. Victoria 3.0 – Economic Development Position (1 FTE) \$120,000
  - b. Art and Innovation District Plan – Arts and Innovation District Master Plan Consulting \$240,000
  
- 4. Supporting Youth Initiatives**
  - a. Youth Project Coordinator \$80,000
  
- 5. Supporting Road Safety**
  - a. Vision Zero Implementation – (1 FTE) \$118,000 ongoing
  - b. Vision Zero Implementation – Development and Action Plan \$100,000
  
- 6. Supporting Employee Health and Safety**
  - a. OHS Training Professional (1 FTE) \$125,000 ongoing
  
- 7. Supporting Climate Leadership**
  - a. Zero Waste (2 FTEs) \$219,000
  
- 8. Supporting Enhanced Public Spaces**
  - a. Street Activities and Operations – (1 FTE) \$107,000
  - b. Street Activities and Operations – Consulting - \$100,000
  
- 9. Supporting Parks and Public Spaces**
  - a. Sheltering Support \$1,133,000 (8.4 FTEs)
  
- 10. Supporting Food and Pollinator Growing Initiatives**
  - a. Get Growing Victoria Grant Program \$27,000
  
- 11. Investing in Infrastructure**
  - a. Transportation Electrical Designer (1 FTE) \$107,000

**12. Improving Customer Service and Accessibility**

- a. Website Replacement

**13. Support for Advisory Committees, Working Groups and Task Forces**

- a. Committee Administrator (1 FTE) \$95,000

**14. Supporting Newcomer Sport and Recreation**

- a. Newcomer Sport and Recreation (.5 FTE) \$40,000
- b. Newcomer Sport and Recreation – Consulting \$30,000

**15. Supporting Bylaw Services**

- a. Bylaw Support \$1,070,000

**Motions Arising**

16. Mayor and Council request an additional \$2.266 million from the Province through the Strengthening Communities unallocated funds to cover the costs of Parks and Public Space shelter and related clean up in 2022 and 2023 until the Province's Complex Care program is fully operational in our region. (NB At the time of Provincial announcement of funding there was \$24 million of the \$100 million indicated as unspent).

17. That Council direct staff report back with an update and proposed outcomes of the Coalition to End Homelessness newly hired peer-support staff as it relates to the proposed bylaw budget increases

18. **Council Member Motion: Advocacy for Mental Health and Support Services**

That the Mayor write, on behalf of Council, to the Minister of Municipal Affairs, the Minister of Mental Health and Addictions, the Minister of Public Safety, the Minister of Housing, and the Victoria-Beacon Hill, Oak Bay-Gordon Head, and Victoria-Swan Lake MLAs asking the Province:

1. What measures is the Province taking to address the areas within provincial jurisdiction of health, social work, mental health response and addictions (including preventions) in the City of Victoria and the capital region?
2. What provincial health measures will be in place in the next 12 months in the City of Victoria and the capital region?
3. What investments can the City of Victoria make through the 2022 budget to support the Province in the rapid implementation of measures to address the opioid epidemic, the mental health emergency and the intersecting housing crisis?

**Additional Resource Requests – Appendix B - New Strategic Plan Objectives and Actions for 2022**

**Reconciliation and Indigenous Relations:**

19. That Council direct staff to report back on the financial, human and other resource implications and impacts to include resources sufficient to further operationalize the Indigenous Relations Function in 2022.
20. That \$16,000 for reconciliation training for staff be included as a supplemental request to be considered by the public as part of the budget engagement process
21. That Council engage the public on an expenditure of up to \$100,000 in 2022 on an Indigenous relations function and/or Indigenous Elders in residence.

**Affordable Housing:**

22. That Council include items 4 (Allow moveable tiny homes in all backyards that currently allow garden suites at rents of no more than \$500 per month) and item 6 (Allow tiny homes and garden suites on lots that already have secondary suites or duplexes) in the public consultation.
23. That staff report back on what elements of the \$250,000 supplemental request from planning would address affordability, policies that will be worked on or completed in 2022 to address affordability, and all affordable housing strategic plan items that were removed from the plan or deferred to 2021, 2022, 2023, or beyond.

**Strong, Livable Neighbourhoods:**

24. That Council direct staff to include this as part of the 2022 budget (Review the Ship Point Improvement Plan and consider funding options)
25. Direct staff to include this as part of the 2023 budget and include any outputs from the 2019 neighbourhood engagement held at City Hall (Review CALUC process including clear terms of reference for increasing diversity (youth, renters, etc.), capacity building, and a transparent and democratic process for selecting members).

**Additional Resource Requests – Appendix C – Report Backs**

**Cultural Infrastructure Grant Program**

26. That the Cultural Infrastructure Grant Program \$250,000 be included as a supplemental request to be considered by the public as part of the budget engagement process.

### **Food and Pollinatory Growing Initiatives**

27. That \$25,000 for Get Growing Victoria be included as a supplemental request to be considered by the public as part of the budget engagement process.

### **Food Forest and Allotment Gardens**

28. That Food Forest and Allotment Gardens at \$90,000 be included as a supplemental request to be considered by the public as part of the budget engagement process.

### **Tenant Support**

29. That the Tenant Support \$15,000 be included as a supplemental request to be considered by the public as part of the budget engagement process.
30. Direct staff to explore and report back on the budget implications of providing a tool kit and interactive training for different languages to build capacity and understanding the right to housing in the city of Victoria and education and outreach related to existing city policies and bylaws such as the rental standard of maintenance bylaw as well as related tenant rights including recent changes to Provincial 'renoviction' requirements for landlord and tenants.

### **Building Deconstruction**

31. That the Building Deconstruction \$90,000 be included as a supplemental request to be considered by the public as part of the budget engagement process.

### **Child Care**

32. That Child Care \$5,000 be included as a supplemental request to be considered by the public as part of the budget engagement process.

### **Senior's Action Plan**

33. That the Barrier-Free Housing and Universal Design initiative be included as a supplemental request to be considered by the public as part of the budget engagement process.

### **Anti-Racism Training**

34. That Anti-Racism Training \$32,000 be included as a supplemental request to be considered by the public as part of the budget engagement process.
35. That Council direct staff to report back as part of the 2023 budget on a comprehensive approach to anti-racism and anti-discrimination training.

### **Internship Program**

36. Staff report on the financial implications of developing an internship program.

### **Crossing Guards**

37. That Crossing Guards up to \$62,000 be included as a supplemental request to be considered by the public as part of the budget engagement process.
38. That Council direct staff to reassess all crossing locations in proximity to all public schools, not just all those historically served, to determine recommended locations for crossing guard services, guided by both a technical warrant system, staff judgement and perspective of school communities and include the amount needed to fund these positions in the 2023 budget.

### **Our Place Extended Hours and Storage of Belongings**

39. That Our Place Extended Hours and Storage of Belongings \$100,000 be included as a supplemental request to be considered by the public as part of the budget engagement process, and that Council request that the provincial government provide adequate funding to Our Place for these proposed service levels.
40. That \$100,000 ongoing funding for the Aboriginal Coalition to End Homelessness be included as a supplemental request to be considered by the public as part of the budget engagement process
41. That \$140,000 for the staff position to address homelessness be included as a supplemental request to be considered by the public as part of the budget engagement process.

### **New Assessed Revenue Policy Update**

42. That this item be sent to the budget follow up meetings in January 2022.

### **Bowker Creek Daylighting**

43. That this matter be referred to the COTW meeting when the storm water management plan is presented to Council and the 2023 Financial Plan.

### **Topaz Park Improvements**

44. That staff report as part of the budget process on the current degree of accessibility of the two Topaz Park washrooms.

### **VicPD 2022 Budget**

45. That the below additional resources requests by VicPD be included as a supplemental request to be considered by the public as part of the budget engagement process:

Additional resources

- Co-Responder Team 446,233
  - Records Specialist (DEMS) 81,118
  - Business Intelligence Analyst 123,511
  - Front Desk Alternative to Sworn Officers 112,613
  - Cultural Liaison Officer 98,745
  - Assertive Community Treatment Officer 98,745
  - Cyber Crime Sergeant 127,560
- \$ 1,088,525 at 86.33% = \$939,724.

**Supporting Bylaw Services**

- 46.** That the two additional police officers at \$276,000 be included for Victoria as a supplemental request to be considered by the public as part of the budget engagement process.

**Motions arising**

- 47.** That the following motion be referred to the 2023 Financial Planning process:

That Council direct staff to report on the implications of undertaking a review of leash optional areas and other aspects of dogs in parks in 2023.

- 48.** That staff report on the implications of indexing the reserve fund contributions to the rate of inflation.
- 49.** That included in the public engagement for the 2022 budget is an allocation of \$45,000 to support the cost of three Reconciliation dialogues.
- 50.** That Council direct staff to report on the cost implications of delineating the Dallas Road leash optional area with a split rail fence to improve accessibility and safety for pedestrian users of the pathway closest to the water.
- 51.** Report back on the implications of a one-time (pilot) base operating staff grants of \$156,040 with \$78,020 to be allocated to each of the North Park Neighbourhood Association and Downtown Residents Association to replace the \$20,000 community coordinator grant for the period of the pilot reflecting the role of the associations in the development of the new community centre.
- 52.** That Council engage the public on increasing the per capita grant to neighbourhood associations with community centres to the level provided to neighbourhoods without community centres.
- 53.** That Council engage the public on extending fare free transit to holders of the LIFE pass.

