**Appendix A**

**Summary of 2022 Supplemental Requests, Resource Requirements for Financial Plan Motion Report-Backs, Strategic Plan Action Items and Additional Grant Requests**

| | | | | Requested Amounts | | | | Potential Funding Sources | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | Specific Funding | On-Going | | One-Time |
| Appendix and Council Motions | Description | City's Guiding Plan/Strategy | Budget Survey Average Ranking (the lower the ranking score the higher the support) | FTE | On-Going | One-Time | Capital | Permit Revenue; HR Training & Development Budget; Reallocating Transfer to Victoria Housing Reserve; Buildings & Infrastructure Reserve | 2022 NMC or Property Tax Increase | Additional Property Tax Increase % | 2021 Surplus |
| | **Requests with Specific Funding** | | | | | | | | | | |
| Oct 25 - Appendix A3 p. 6 | Victoria Housing Strategy Implementation Consulting & Engagement | Victoria Housing Strategy | 2.33 | | | 250,000 | | 250,000 | | | |
| Oct 25 - Appendix A3 p. 2 | Planner Position - Managing Growth & New Development | OCP, DCAP, Victoria Housing Strategy | 2.74 | 2 | 248,200 | | | 248,200 | | | |
| Oct 25 - Appendix B2 p.3 | Reconcilation Training | Strategic Plan Objective - Reconciliation and Indigenous Relations | 2.74 | | | 16,000 | | 16,000 | | | |
| Oct 25 - Appendix A3 p. 4 | Urban Forest Positions - Permit Applications - Managing Growth & New Development | OCP, DCAP, Victoria Housing Strategy, Urban Forest Master Plan | 2.75 | 2 | 210,000 | | | 210,000 | | | |
| Oct 25 - Appendix C2 p.11 | Anti-Racism Training | Equity Framework, Welcoming City Strategy | 2.76 | | | 32,000 | | 32,000 | | | |
| Oct 25 - Appendix C2 p. 5 | Food Forest and Allotment Gardens | Growing in the City Program | 2.78 | | | | 90,000 | 90,000 | | | |
| Dec 9 - Appendix A p.11 | Split-Rail Fencing in Dallas Road Greenspace - Capital | Parks & Open Spaces Master Plan | Not on survey | | | | 150,000 | 150,000 | | | |
| | **Supplemental Requests** | | | | | | | | | | |
| Oct 25 - Appendix A3 p. 38 | Zero Waste Positions | Zero Waste Victoria | 2.56 | 2 | 219,000 | | | | 219,000 | 0.15% | |
| Oct 25 - Appendix A3 p.44 | Transportation Electrical Designer Position | Go Victoria | 2.59 | 1 | 107,000 | | | | 107,000 | 0.07% | |
| Oct 25 - Appendix A3 p. 39 | Patio Operations - Street Activities and Operations Positon | Build Back Victoria Program, City's Placemaking Toolkit, Go Victoria, Create Victoria Arts and Culture Master Plan | 2.66 | 1 | 107,000 | | | | 107,000 | 0.07% | |
| Oct 25 - Appendix A3 p. 39 | Patio Bylaw Development - Street Activities Consulting | Build Back Victoria Program, City's Placemaking Toolkit, Go Victoria, Create Victoria Arts and Culture Master Plan | 2.69 | | | 100,000 | | | | | 100,000 |
| Oct 25 - Appendix A3 p.64 | Bylaw Support - Police | Strategic Plan: Objective Strong Liveable Neighbourhoods and Objective Health, Well-being and a Welcoming City | 2.74 | 2 | 276,000 | | | | 276,000 | 0.19% | |
| Oct 25 - Appendix A3 p. 41 | Sheltering Supports | Strategic Plan: Objective Strong Liveable Neighbourhoods and Objective Health, Well-being and a Welcoming City | 2.75 | 8.4 | 1,133,000 | | | | 1,133,000 | 0.77% | |
| Oct 25 - Appendix A3 p. 21 | Vision Zero Program & Development and Action Plan (50,000 for 2022 & 2023) | Go Victoria | 2.77 | | | 50,000 | | | | | 50,000 |
| Oct 25 - Appendix A3 p. 21 | Vision Zero Planner Position | Go Victoria | 2.79 | 1 | 118,000 | | | | 118,000 | 0.08% | |
| Oct 25 - Appendix A3 p.62 | Bylaw Support | Strategic Plan: Objective Strong Liveable Neighbourhoods and Objective Health, Well-being and a Welcoming City | 2.79 | TBD | 1,070,000 | | | | 1,070,000 | 0.72% | |
| Oct 25 - Appendix A3 p.43 | Get Growing Victoria Grant Program | Get Growing Victoria | 2.83 | | 27,000 | | | | 27,000 | 0.02% | |
| Oct 25 - Appendix A3 p. 35 | Training Professional Position | Occupational Health & Safety Program | 2.86 | 1 | 125,000 | | | | 125,000 | 0.08% | |
| Oct 25 - Appendix A3 p. 6 | Victoria Housing Strategy Planning Assistant Position | Victoria Housing Strategy | 2.92 | 1 | 90,000 | | | | 90,000 | 0.06% | |
| Oct 25 - Appendix A3 p. 19 | Youth Project Coordinator Position | Youth Strategy | 2.92 | 1 | 80,000 | | | | 80,000 | 0.05% | |
| Oct 25 - Appendix A3 p. 18 | Arts and Innovation District Master Plan Consulting | Victoria 3.0 Recovery & Reinvention Resilence Action Plan, Create Victoria Arts and Culture Master Plan | 2.93 | | | 240,000 | | | | | 240,000 |
| Oct 25 - Appendix A3 p. 16 | Economic Development Position | Victoria 3.0 Recovery & Reinvention Resilence Action Plan | 3.08 | 1 | 120,000 | | | | 120,000 | 0.08% | |
| Oct 25 - Appendix A3 p.53 | Committee Administrator Position | Accessibility Framework, Welcoming City Strategy, IDPAD, Victoria Housing Strategy etc. | 3.19 | 2 | 190,000 | | | | 190,000 | 0.13% | |
| Oct 25 - Appendix A3 p.54 | Newcomer Sport and Recreation Program Assistant Position | Youth Strategy | 3.29 | 0.5 | 40,000 | | | | 40,000 | 0.03% | |
| Oct 25 - Appendix A3 p.54 | Newcomer Sport and Recreation Consulting | Equity Framework | 3.36 | | | 30,000 | | | | | 30,000 |
| | **VicPD Supplemental Requests - Victoria Portion at 86.33%** | | | | | | | | | | |
| Oct 26 - Provisional Budget p. 6 | VicPD Co-Responder Team | | 2.49 | 3 | 385,233 | | | | 385,233 | 0.26% | |
| Oct 26 - Provisional Budget p. 6 | VicPD Cyber Crime Sergeant | | 2.67 | 1 | 110,123 | | | | 110,123 | 0.07% | |
| Oct 26 - Provisional Budget p. 6 | VicPD Front Desk Clerk | | 2.71 | 2 | 97,219 | | | | 97,219 | 0.07% | |
| Oct 26 - Provisional Budget p. 6 | VicPD Assertive Community Treatment Officer | | 2.77 | 1 | 85,247 | | | | 85,247 | 0.06% | |
| Oct 26 - Provisional Budget p. 6 | VicPD Records Specialist | | 2.88 | 1 | 70,029 | | | | 70,029 | 0.05% | |
| Oct 26 - Provisional Budget p. 6 | VicPD Cultural Liaison Officer | | 2.90 | 1 | 85,247 | | | | 85,247 | 0.06% | |
| Oct 26 - Provisional Budget p. 6 | VicPD Business Intelligence Analyst | | 3.03 | 1 | 106,627 | | | | 106,627 | 0.07% | |
| | **Financial Plan Motion Report Backs and Strategic Plan Action Items** | | | | | | | | | | |
| Oct 25 - Appendix C2 p.10 | Seniors' Action Plan - Barrier-Free and Universal Design Initiatiave | Seniors' Action Plan | 2.30 | | | 15,000 | | | | | 15,000 |

**Appendix A**

**Summary of 2022 Supplemental Requests, Resource Requirements for Financial Plan Motion Report-Backs, Strategic Plan Action Items and Additional Grant Requests**

| | | | | Requested Amounts | | | | Potential Funding Sources | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | Specific Funding | On-Going | | One-Time |
| Appendix and Council Motions | Description | City's Guiding Plan/Strategy | Budget Survey Average Ranking (the lower the ranking score the higher the support) | FTE | On-Going | One-Time | Capital | Permit Revenue; HR Training & Development Budget; Reallocating Transfer to Victoria Housing Reserve; Buildings & Infrastructure Reserve | 2022 NMC or Property Tax Increase | Additional Property Tax Increase % | 2021 Surplus |
| Oct 25 - Appendix C2 p.23 | Our Place Extended Hours Grant | Strategic Plan: Objective Strong Liveable Neighbourhoods and Objective Health, Well-being and a Welcoming City | 2.38 | | 50,000 | | | | 50,000 | 0.03% | |
| Oct 25 - Appendix C2 p.9 | Implementation of the Child Care Action Plan | Child Care Action Plan | 2.39 | | | 5,000 | | | | | 5,000 |
| Oct 25 - Appendix C2 p.17 | School Crossing Guards - Note 1 | Go Victoria - Vision Zero | 2.54 | | | 62,000 | | | | | 62,000 |
| November 4, 2021 | Grant to Ending Violence BC | Strategic Plan: Objective Strong Liveable Neighbourhoods and Objective Health, Well-being and a Welcoming City | 2.56 | | | 50,000 | | | | | 50,000 |
| Oct 25 - Appendix B2 p.11 | Fare Free Transit for LIFE Pass Holders | Strategic Plan: Objective Sustainable Transportation | 2.68 | | 1,142,000 | | | | 1,142,000 | 0.77% | |
| Oct 25 - Appendix C2 p.23 | Our Place Storage of Belongings Grant - Note 2 | Strategic Plan: Objective Strong Liveable Neighbourhoods and Objective Health, Well-being and a Welcoming City | 2.70 | | 50,000 | | | | 50,000 | 0.03% | |
| Oct 25 - Appendix C2 p.27 | Grant Aboriginal Coalition to End Homelessness | Strategic Plan: Objective Reconciliation and Indigenous Relations; Victoria Housing Strategy | 2.75 | | 100,000 | | | | 100,000 | 0.07% | |
| November 4, 2021 | Safety Initiative Reimbursement Program | Victoria 3.0, Build Back Victoria | 2.76 | | | 65,000 | | | | | 65,000 |
| Oct 25 - Appendix C2 p.7 | Tenant Support Toolkit | Victoria Housing Strategy | 2.79 | | | 15,000 | | | | | 15,000 |
| November 4, 2021 | Per Capita Neighbourhood Grant | Strategic Plan: Objective Strong Liveable Neighbourhoods and Objective Health, Well-being and a Welcoming City | 2.80 | | 59,360 | | | | 59,360 | 0.04% | |
| Oct 25 - Appendix C2 p.4 | Expand Get Growing Victoria and support the Food Tree Stewardship Program | Get Growing Victoria, Food Tree Stewardship Program | 2.82 | | 25,000 | | | | 25,000 | 0.02% | |
| Oct 25 - Appendix C2 p.27 | Homelessness Advisor | Report: The beginning of the end of homelessness | 2.87 | 1 | 140,000 | | | | 140,000 | 0.09% | |
| Oct 25 - Appendix C2 p.8 | Building Deconstruction | Zero Waste Victoria | 2.92 | | | 90,000 | | | | | 90,000 |
| Oct 25 - Appendix C2 p.2 | Cultural Infrastructure Grant Program | Create Victoria Arts and Cultural Master Plan | 2.93 | | 250,000 | | | | 250,000 | 0.17% | |
| November 4, 2021 | Victoria Reconciliation Dialogues - 3 sessions | Strategic Plan: Objective Reconciliation and Indigenous Relations | 3.06 | | | 45,000 | | | | | 45,000 |
| Dec 9 - Appendix A p. 2 | Reconciliation Grant to Songhees and Esquimalt Nations - 15% of NMC | Strategic Plan: Objective Reconciliation and Indigenous Relations | 3.28 | | 300,000 | | | | 300,000 | | |
| Oct 25 - Appendix C2 p.22 | Strategic Plan Grant Program | Strategic Plan Objectives | Not on survey | | TBD | | | | TBD | | |
| November 18, 2021 COTW | Greater Victoria Housing Security and Rent Bank Program Grant | Victoria Housing Strategy | Not on survey | | | 110,000 | | | | | 110,000 |
| Dec 9 - Appendix A p.3 | Inflationary Increases to Specific Reserves | Reserve Fund Policy | Not on survey | | 310,380 | | | | 310,380 | 0.21% | |
| Dec 9 - Appendix A p.7 | Internship Program - Note 3 | Equity Framework, Youth Strategy | Not on survey | | | 104,280 | | | | | 104,280 |
| Dec 9 - Appendix A p.9 | Grant for North park Neighbourhood Association Programs at Royal Athletic Park | Strategic Plan: Objective Strong Liveable Neighbourhoods and Objective Health, Well-being and a Welcoming City | Not on survey | | | 12,637 | | | | | 12,637 |
| Dec 9 - Appendix A p.23 | Oaklands Community Centre Facility Programming Study | Strategic Plan: Objective Strong Liveable Neighbourhoods and Objective Health, Well-being and a Welcoming City | Not on survey | | | 80,000 | | | | | 80,000 |
| Dec 9 - Appendix A p.29 | Operating Grants for NPNA and DRA (2 grants of $78,020) - Note 4 | Strategic Plan: Objective Strong Liveable Neighbourhoods and Objective Health, Well-being and a Welcoming City | Not on survey | | | 116,040 | | | | | 116,040 |
| | Victoria Heritage Foundation | Official Community Plan | Not on survey | | 27,579 | | | | 27,579 | 0.02% | |
| | Victoria Civic Heritage Trust | Official Community Plan | Not on survey | | 2,375 | | | | 2,375 | 0.00% | |
| | **Total** | | | **36.90** | **$ 7,556,618** | **$ 1,487,957** | **$ 240,000** | **$ 996,200** | **$ 7,098,418** | **4.60%** | **$ 1,189,957** |
| | | | | | | | | | **Base budget tax increase** | **3.25%** | |

**NOTES:**

Note 1: This amount funds all 7 intersections and 8 crossing guards to December 2022. As directed by Council, staff will re-assess all crossing locations in proximity to all public schools and include the required amount in the 2023 budget.
On December 16, 2021 Council approved a grant of up to $50,000 from 2021 contingency budget; therefore, the $62,000 listed in this table will not be required for 2022.

Note 2: If this initiative is approved, staff will need direction on the formal agreement with Our Place, including deliverables, term or any other conditions.

Note 3: One time funding of $104,280 (1 FTE for a minimum of a year) is required to develop the internship program. Once developed and implemented, the program will require on-going funding between $147,000 - $214,500.

Note 4: If approved, staff recommend the funding request of $156,040 (2 grants of $78,020) be reduced by the 2022 community coordinator grants of $40,000 (2 grants of $20,000). The amount in the table reflects this.