

APPENDIX A - 2022 Financial Plan Motions

BYLAW SERVICES AND COALITION TO END HOMELESSNESS PARTNERSHIP

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.

BACKGROUND

The Government of Canada and the Province of British Columbia are providing shared funding of \$4.7 million to the City of Victoria through the Strengthening Communities' Services Program which aims to support unsheltered homeless populations and keep communities safe and healthy as they recover from the pandemic.

For part of the Strengthening Communities Grant funding, Bylaw Services has partnered with the Greater Victoria Coalition to End Homelessness Peer Outreach. The goal of this partnership is to hire and train peer-support workers to help transition unsheltered people indoors. A team of peer outreach workers would support bylaw officers in the field 4 hours a day, 7 days a week, helping to reduce stress, acting as intermediaries, facilitating conversation, and to provide assistance and guidance to bylaw officers in regard to individual needs and circumstances in order to achieve outcomes in a less harmful manner.

The proposed outcomes are outlined below:

- Connecting with people (peers) in areas of encampment and other outdoor sheltering locations
- Offering relationship building and emotional support
- Ensuring peers have current and accurate information to help them make informed decisions
- Supporting peers to connect with community resources
- Support with transportation plans and arrangements
- Supporting peers with communication
- Connecting with urgent health supports when required (to be removed, see comment)
- Networking with other Peer Outreach supports
- Meeting regularly with Bylaw Services to assist with an individualized person-centred support approach

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS

The Bylaw Services supplemental request is in addition to the City's partnership with the Coalition to End Homelessness which aims to support unsheltered homeless populations and keep communities safe and healthy as they recover from the pandemic.

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NEW ASSESSED REVENUE AND LEKWUNGEN LAND ACKNOWLEDGEMENT

Staff to report back with information on new assessed revenue in the past twenty years as it relates to the proposed grant to the Songhees and Esquimalt Nations.

BACKGROUND

As part of the budget process, Council is considering providing a grant of 15% of the new assessed revenue to the Songhees and Esquimalt Nations to demonstrate the City's commitment to reconciliation and to acknowledge the Lekwungen lands in a meaningful way. This grant would be ongoing and would increase each year.

Non-market change revenue is new property tax revenue resulting from new construction that the City will collect on an ongoing basis each year. BC Assessment provides the finalized amount by the end of March each year. The first \$500,000 of new property tax revenue from new development is transferred to the infrastructure reserve as per the Financial Sustainability Policy.

Council has allocated new assessed revenue in a variety of ways, including increasing capital investment (savings in reserves), reducing the annual tax increase, increasing funding to existing city services, creating new city services, and creating new grants. Since this funding is ongoing (added to the tax base each year), these additions do not cause an increase to property taxes.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS

The following table outlines the level of grant funding that would be in place had it been implemented 20 years ago:

Year	Dollars \$	15%	15% Cumulative
2002	\$ 1,078,658.0	\$ 161,799	\$ 161,799
2003	873,382	131,007	292,806
2004	1,343,819	201,573	494,379
2005	902,586	135,388	629,767
2006	1,737,335	260,600	890,367
2007	684,036	102,605	992,972
2008	1,376,000	206,400	1,199,372
2009	1,956,000	293,400	1,492,772
2010	1,878,822	281,823	1,774,596
2011	1,659,973	248,996	2,023,592
2012	325,000	48,750	2,072,342
2013	108,000	16,200	2,088,542
2014	1,368,845	205,327	2,293,868
2015	2,332,000	349,800	2,643,668
2016	425,000	63,750	2,707,418
2017	1,195,000	179,250	2,886,668
2018	2,583,000	387,450	3,274,118
2019	3,747,000	562,050	3,836,168
2020	3,626,979	544,047	4,380,215
2021	1,444,940	216,741	4,596,956
Total	\$ 30,646,375	\$ 4,596,956	

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RESERVE FUND CONTRIBUTIONS

That staff report on the implications of indexing the reserve fund contributions to the rate of inflation.

BACKGROUND

The Reserve Fund Bylaw outlines the purposes and authorized uses for each reserve and the Reserve Fund Policy further details each reserve. In addition, minimum balances have been established for each reserve whereas the methodology for determining overall target balances vary depending on the type of reserve, and those balances are in some cases based on supporting acquisition strategies or asset master plans, if available. Some reserves are restricted under the *Community Charter* (for example capital reserves, Tax Sale Lands reserve and Development Cost Charges reserves), others under agreement (for example all Police reserves and the Arena reserve), and others due to the funding source (for example utility reserves, Artificial Turf Field reserve and Recreation Facilities Reserve.) The attached table outlines the methodology for reserve target balances and any restrictions in place regarding Council's ability to reallocate funding.

Some reserves, such as the Gas Tax Reserve and the Local Amenities Reserve, receive funding from external sources that the City does not have control over and as such would not be possible to index increases to inflation.

Other reserves, such as the Financial Stability reserves, have target balances aligned with operating costs and are already funded each year to ensure adherence to those targets and therefore indexing increases to inflation would not be necessary.

Several reserves, such as the Victoria Housing Reserve, the Climate Action Reserve and the Art in Public Places Reserve have guiding strategies/plans in place that set relevant targets and in turn guide investment levels. While increases to these reserves could be indexed to inflation, it may be sufficient to continue the practice of considering adjustments to reserve contributions through updates to the applicable strategies/plans.

The methodology for determining the target balances for the City's two land acquisition reserves - Tax Sale Lands Reserve and Parks and Greenways Acquisition Reserve – is to base funding levels on acquisition strategies. Both these strategies are under development and will include funding options. In the meantime, Council could consider indexing annual increases to these reserves. However, currently the only contribution to the Parks and Greenways Acquisition Reserve is 10% of any land sales and there is no fixed annual contribution on which to calculate an inflationary increase.

Considering that determining sufficient funding levels for some capital reserves is dependent on strategies and asset master plan, some of which are not currently in place, the Financial Sustainability Policy provides direction for increasing funding to reserves, specifically using the first \$500,000 of new assessed revenue to increase transfers to infrastructure reserves. This policy recognizes that greater than inflationary increases are required to provide the necessary funding for infrastructure renewal going forward.

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The following table outlines the reserves where indexing annual increases to inflation could be a reasonable approach, in addition to considering higher increases based on information from asset master plans/strategies:

Reserve	2022 Draft Contribution	Inflationary Increase (2.25%)
City Equipment	\$957,580	\$21,550
Vehicle and Heavy Equipment	\$1,500,000	\$33,750
Buildings and Infrastructure	\$5,466,190	\$122,990
Parking Equipment and Infrastructure	\$3,550,000	\$79,880
Water Utility Equipment and Infrastructure	\$1,770,000	\$39,830
Sewer Utility Equipment and Infrastructure	\$400,000	\$9,000
Stormwater Utility Equipment and Infrastructure	\$100,000	\$2,250
Tax Sale Lands	\$50,000	\$1,130
Parks and Greenways Acquisition	\$0	\$0

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS

Should Council wish to fund inflationary increases to the reserves listed in the table above, the financial impact for 2022 would be \$310,380 which is equivalent to a 0.21% tax increase.

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Fund Description	Primary Purpose	Target Balance?	Basis for Target Balance	Restrictions
Financial Stability				
City Financial Stability Insurance Debt Reduction	Risk mitigation	Yes	60 days (16.67%) of General Operating expenses	Can be reallocated by motion Can be reallocated by motion Commitment under a signed agreement (\$35.9 million)
Police Financial Stability	Risk mitigation	Yes	Per agreement (2% of operating expenses)	Restricted under terms of Framework Agreement between City, Township of Esquimalt and Victoria Police Board
Water Utility Financial Stability	Risk mitigation	Yes	60 days (16.67%) of operating expenses	Restricted for water utility for which fees were collected
Sewer Utility Financial Stability	Risk mitigation	Yes	60 days (16.67%) of operating expenses	Restricted for sewer utility for which fees were collected
Stormwater Utility Financial Stability	Risk mitigation	Yes	45 days (12.5%) of operating expenses	Restricted for stormwater utility for which fees were collected
Equipment and Infrastructure				
Police Vehicles, Equipment and Infrastructure	Planned capital funding	Yes	Minimum of 0.3% of replacement cost, plus funding of replacement schedule, subject to agreement	Restricted under terms of Framework Agreement between City, Township of Esquimalt and Victoria Police Board
Police Emergency Response Team Vehicles/Equipment	Dedicated revenue source	No	No target balance	Restricted under terms of Framework Agreement between City, Township of Esquimalt and Victoria Police Board
City Equipment Archives Equipment	Planned capital funding Dedicated revenue source	Yes No	Minimum 0.3% of replacement cost, plus funding of replacement schedule	Restricted to capital - can be reallocated by motion to another capital reserve
City Vehicles and Heavy Equipment	Planned capital funding	Yes	Minimum 0.3% of replacement cost, plus funding of replacement schedule	Restricted to capital - can be reallocated by motion to another capital reserve
VCC Equipment and Infrastructure	Planned capital funding	Yes	Minimum 0.5% of replacement cost, plus funding of capital program	Restricted to capital - can be reallocated by motion to another capital reserve
City Buildings and Infrastructure Accessibility	Planned capital funding	Yes	Minimum 0.7% of replacement cost, plus funding of capital program	Restricted to capital - can be reallocated by motion to another capital reserve Restricted to capital - can be reallocated by motion to another capital reserve
Parking Services Equipment and Infrastructure	Planned capital funding	Yes	Minimum 0.3% of replacement cost, plus funding of capital program	Restricted to capital - can be reallocated by motion to another capital reserve
Multipurpose Equipment and Infrastructure	Planned capital funding	Yes	Minimum 0.5% of replacement cost, plus funding of capital program	Restricted as per the terms of the Operating Agreement for the Arena
Recreation Facilities Equipment and Infrastructure Artificial Turf Field (Topaz Park)	Planned capital funding/Dedicated funding source	Yes	Minimum 0.5% of replacement cost, plus funding of capital program No target balance	Restricted to capital for recreation facilities for which fees were collected Restricted for the replacement of the artificial turf field at Topaz Park for which fees were collected
Gas Tax	Dedicated funding source	No	No target balance	Restricted as per terms of Federal Gas Tax Agreement

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Fund Description	Primary Purpose	Target Balance?	Basis for Target Balance	Restrictions
Water Utility Equipment and Infrastructure	Planned capital funding	Yes	Minimum 0.3% of replacement cost, plus funding of capital program	Restricted for water utility for which fees were collected
Sewer Utility Equipment and Infrastructure	Planned capital funding	Yes	Minimum 0.3% of replacement cost, plus funding of capital program	Restricted for sewer utility for which fees were collected
Stormwater Utility Equipment and Infrastructure	Planned capital funding	Yes	Minimum 0.3% of replacement cost, plus funding of capital program	Restricted for stormwater utility for which fees were collected
Development Cost Charges	Dedicated revenue source	No	No target balance	Restricted for the projects included in the DCC program and bylaw
Tax Sale Lands	Planned capital funding	Yes	Based on acquisition strategy	Restricted to land purchases and capital improvements
Parks and Greenways Acquisition	Planned capital funding	Yes	Based on acquisition strategy	Restricted to park land purchases and capital improvements
Local Amenities	Dedicated revenue source	No	No target balance	Varying restrictions as per any agreements at time of collection
Victoria Housing	Dedicated revenue source	No	No target balance	Can be reallocated by Council motion
Climate Action	Dedicated revenue source	No	No target balance	Can be reallocated by Council motion
Art in Public Places	Dedicated revenue source	No	No target balance	Can be reallocated by Council motion
Downtown Core Area Public Realm Improvements	Dedicated revenue source	No	No target balance	Varying restrictions as per any agreements at time of collection

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INTERNSHIP PROGRAM

Council directed staff to report back on the implications of creating an internship program for under-represented populations. In consideration of the information provided during the October 2021 budget meetings, Council provided further direction for staff to report back on the financial implications of developing an internship program in 2022.

BACKGROUND

Establishing a well thought out and sustainable internship program capable of supporting individuals from equity-seeking groups, marginalized groups, and/or underrepresented communities with meaningful work placements would further the City's capacity to: reduce systemic barriers for participants by providing valuable municipal, public sector experience; provide employment opportunities for the City's diverse communities; promote a workforce that reflects the diversity of our communities; and advance the City's progress toward its equity, diversity and inclusion related objectives.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS

Development

Research into comparable public sector programs indicates the development of a sustainable, successful program requires one dedicated FTE for a minimum one-year period. Other employers with similar programs advise that the availability of external contractors is limited and cannot be relied upon for program development. Position accountabilities would include establishing program objectives, community outreach and partnership, consultation with City departments and leaders in identifying suitable work placements, recruitment, orientation, and ongoing program participant support.

Exempt FTE salary and benefits estimate: \$ 104,280

The dedicated program development staff position would require support from Human Resources staff for union consultation and development of the internship recruitment process; and from EDI Office staff to ensure organizational alignment of program objectives and delivery.

Annual Program Operation

While Council requested information related to program development only, staff have gathered information related to ongoing costs in future years for Council consideration. Once developed and implemented, the program would require ongoing dedicated program support of 0.5 FTE, centralized funding for intern salaries, and funding for program administration costs which may include orientation, training, and professional development of participants.

Total annual program cost would be dependent upon the number and length of placements each year and would be established in the development phase. Based on comparable public sector internship programs, staff estimate the program could provide 5 internship placements of 4 to 6 months in duration annually.

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Exempt 0.5 FTE salary and benefits estimate:	\$52,000
Intern salaries (5 x 4 months) estimate:	\$85,000
Intern salaries (5 x 6 months) estimate:	\$152,500
Program Administration Budget	\$10,000
Total annual Program Operation range estimate:	\$147,000 - \$214,500

In addition, each intern will require mentorship, training, and career support from Departmental leaders in the area where the intern is placed.

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GRANT FOR NORTH PARK NEIGHBOURHOOD ASSOCIATION PROGRAMS AT ROYAL ATHLETIC PARK

Report back on the implications of awarding a grant of up to \$12,637.66 to the North Park Neighbourhood Association to fund the cost of hosting programs at Royal Athletic Park in 2022 i.e. monthly markets, quarterly Multicultural Festival, and free all ages programming at RAP while the re-envisioning process and bylaw amendments are in progress.

BACKGROUND

Over the past two years, staff have created opportunities to expand the utilization of Royal Athletic Park and increase opportunities for public access through collaborations with North Park Neighbourhood Association and other external service providers.

Staff have included resources in the 2022 Draft Financial Plan to support community access to this facility on an ongoing basis. This will continue to allow neighbourhood partners the opportunity to use the facility to provide programs and build on the success of recent years.

The grant to North Park Neighbourhood Association is intended to be applied towards the cost of bookings at the facility, when applicable.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS

Should Council approve this proposal, a one-time operating budget of \$12,637 is recommended for the 2022 Draft Financial Plan.

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RECREATION FEE BYLAW AMENDMENT

Staff to report back on the implications and associated budget to the motion passed by council July 8th, 2021 to amend the Recreation Fee Bylaw No.06-056 to allow community groups to book Royal Athletic Park (RAP) at low or no cost and/or a re-envisioning of how RAP can be opened for public use following findings of the 1996 Local Area Plan and the example of community based recreation programs held by city staff and the North Park Neighbourhood Association in 2020 and 2021.

BACKGROUND

RAP is Victoria's only outdoor stadium which hosts community level and high-performance sport, special events, and cultural festivals. Since 2013, HarbourCats Baseball Club has been a primary tenant in addition to three major festivals each year.

The COVID-19 pandemic and ensuing Provincial Health Orders, resulted in disruptions to the typical use of the facility, which provided an opportunity to utilize the spaces in different ways. Serving as the City's Recreation Hub in 2020 and 2021, the facility hosted children's summer camps, outdoor fitness programs and a diverse schedule of community programs and activities in partnership with North Park Neighbourhood Association and other community service providers. In 2020, over 3,000 residents participated in these programs, in 2021, the number of participants grew to over 4,600.

While sport and special events remain a priority use for the facility and a project to re-envision the facility will be completed in a future year, resources have been included in the 2022 Draft Financial Plan to ensure the community can continue to access a variety of free and low-cost program options at this facility.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS

Staff have included funding in the 2022 Draft Financial Plan (RAP Operating Budget) to support community access and programming opportunities at Royal Athletic Park.

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SPLIT-RAIL FENCING IN DALLAS ROAD GREENSPACE

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.

BACKGROUND

The leash-optional area on the south side of Dallas Road is the largest in the city and a popular destination for park users and their dogs. As per the *Animal Responsibility Bylaw* (the Bylaw), the leash-optional area includes the space between Dallas Road and the path along the bluffs but does not include the path itself. Of the nearly 4.5 kilometres of waterfront pathway between Ogden Point and St. Charles Street on the east side of Ross Bay, approximately 1.5 kilometres are located adjacent to the leash-optional dog area.

As part of the recently completed CRD Clover Forcemain project, the City received a 3-metre wide asphalt multi-use path as an amenity contribution. The pathway was constructed on the south side of Dallas Road from Ogden Point to Clover Point, connecting the existing multi-use path at Ross Bay. Split rail fencing was installed to provide separation between the new multi-use path and the open green spaces to the south. Strategically located openings in the fence provide access for service and emergency vehicles.

With the CRD project now complete, an update to the Bylaw is required to adjust the boundaries of these leash-optional areas to accommodate the configuration of new multi-use pathway. In 2022, staff will bring a report to Council with recommendations to amend the Bylaw and this leash-optional area.

As shown in *Attachment A: Split-Rail Fencing Plan* staff have outlined the potential location of the existing and proposed split-rail fencing, and park pathways. Based on an initial assessment of potential impacts, staff have compiled a short-list of implications for Council consideration.

Impacts of Proposed Fencing:

- May provide a feeling of protection for pedestrians using the pathway from off-leash dog activity in the adjacent leash-optional area
- May reduce accessibility to leash-optional area for dog owners with mobility challenges
- May negatively impact the character and quality of park space by reducing the size, functionality and appeal of the leash-optional area, and further fragmentation of open space
- Creating a narrow corridor between rows of fencing along the pedestrian path will limit the maneuverability of service and emergency vehicles accessing the greenspace
- Narrow corridors in the leash-optional area may cause dogs to feel trapped and result in increased conflict in the constrained spaces
- Increased foot traffic through green spaces anticipated to cause more severe soil compaction resulting in degradation of meadows and natural areas
- Increased foot traffic through meadows may hinder efforts to control invasive species in infested areas by facilitating the spread of invasive weeds

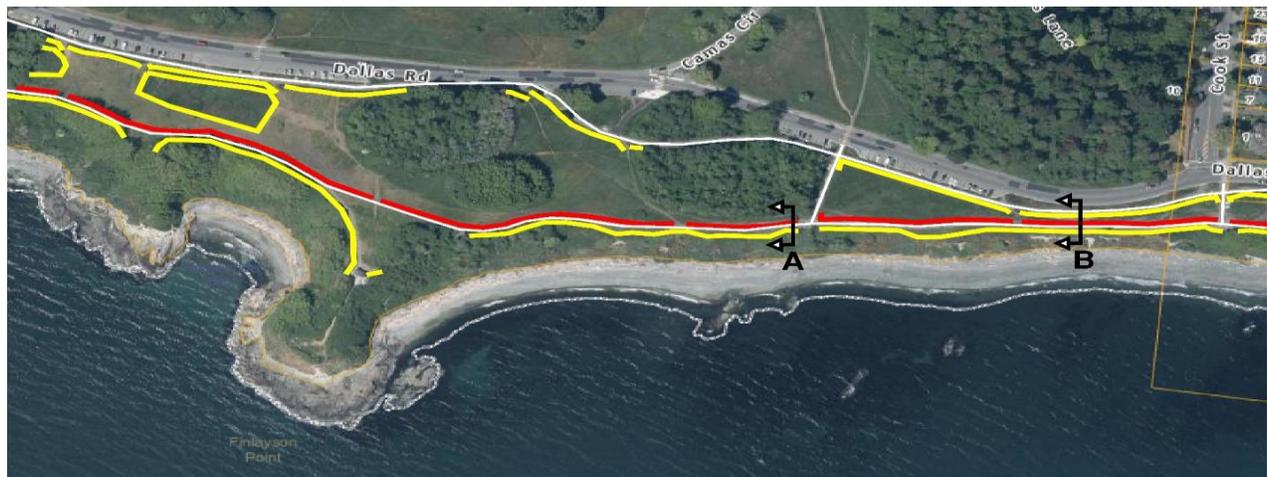
Given the complex nature of the site, the installation of new fencing may result in unforeseen consequences and failure to achieve the desired outcome noted in the Council motion. Staff recommend a fulsome park planning effort be undertaken that considers the full range of variables

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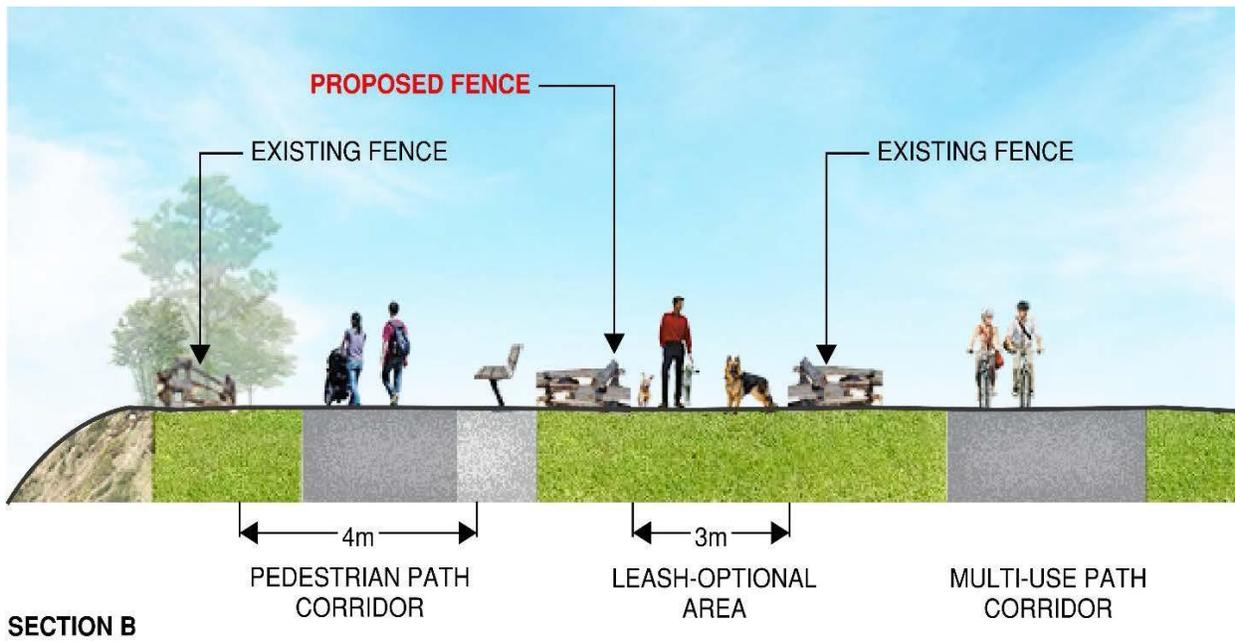
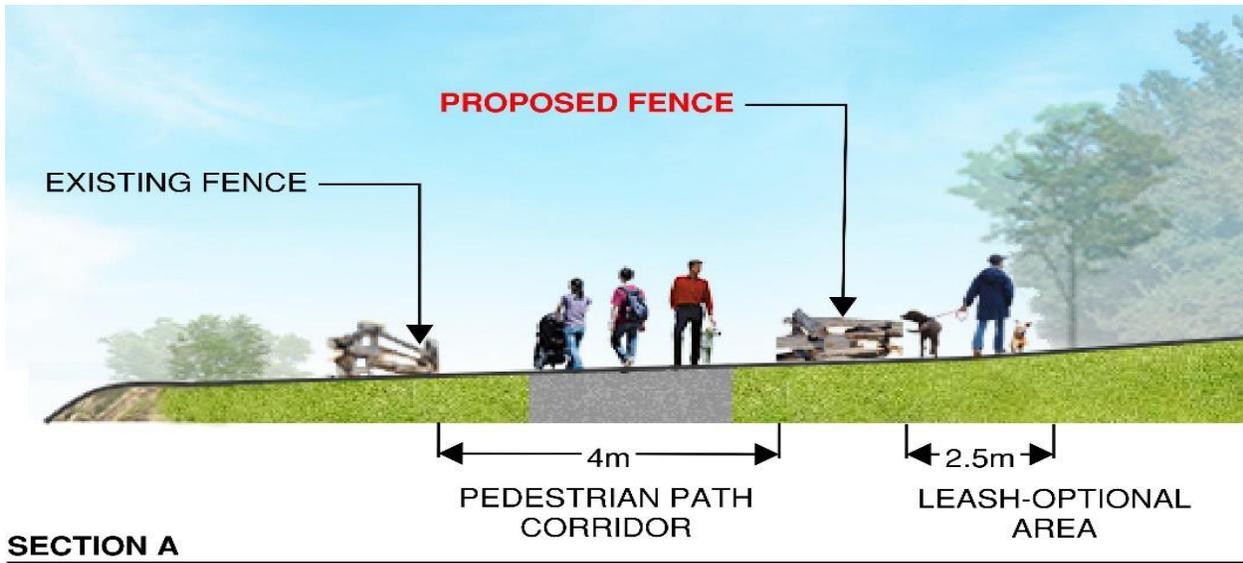
prior to significant interventions within these areas. Projects scheduled to be initiated in the coming years, such as the BHP Transportation, Circulation and Accessibility Improvement Plan, the BHP Natural Areas Management Plan, and the Dallas Road Waterfront Parks Improvement Plan will provide opportunities to complete the fulsome park planning effort that is needed to determine future directions.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS

Should Council approve this proposal, a one-time capital budget of \$150,000 and an ongoing operating budget of \$5,800 are recommended for the 2022 Draft Financial Plan.



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TOPAZ PARK WASHROOM ACCESSIBILITY

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

BACKGROUND

The Topaz Park Improvement Plan was informed by an accessibility assessment, which included a gap analysis and recommendations to improve the two washroom facilities in the park. This information is attached as *Appendix 1: Baseline Accessibility Assessment Report Washroom Excerpt*.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS

Not applicable.

Appendix 1: Baseline Accessibility Assessment Report Washroom Excerpt

5 Washrooms

5.1 Topaz Ave Washrooms

5.1.1 Men's

- ✓ There is adequate clear space for maneuvering and transferring in this stall.
- ✓ The handle to the open the plate steel doors to the stall is a graspable D handle, which is useful to those with limitations of dexterity. The door slide-latch is oversized in design, which makes it more graspable to those with limitations of dexterity.
- ✓ The toilet flushing mechanism is automated, which is ideal. When designing washrooms, a "hands free" approach is best.
- ✓ The sinks provide clear space for approach, but could be improved to allow for more knee-space for individuals accessing them from a seated position.

There are a number of issues that warrant attention:

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- There is a need for well-placed, well-designed blade signage to aid in the location of the entrance. The signage on the door contains pictograms, which are useful in communicating the location of the washroom facilities, including to those who speak different languages.
- There is 84 cm of clear width to the entrance of the men's room. Increasing this clear width would allow unrestricted access to those with more space requirements.
- There is only one stall to the men's washroom. The addition of a general use stall would be of benefit.
- The plate steel door to the stall is far too heavy in weight and poses a significant risk of injury as the door's swing path exceeds the length of the protective wall by 119 mm.
- It should be noted that the partition screen wall just inside the washroom entrance has been loosened by the plate steel stall door. It is recommended that this should be inspected to ensure that it is sufficiently secured to the exterior wall and the floor. The addition of a door-stop could reduce risk of wall damage and the potential for injury
- The colour contrast to this washroom is lacking and would benefit from the selection of more contrasting colours and wayfinding enhancement. This is especially helpful for those with partial vision, such as older adults and seniors.
- The urinal lacks adequate colour contrast from its mounting wall. Colour contrast provides those with vision limitations with context as to where the urinal is. There is also a need to provide two urinals that are of differing heights to accommodate people who are short of stature.
- The urinal has no contrast from the backing wall. If the City was considering renovating this facility, the addition of vertical grab bars to one of the two recommended urinals would be of benefit. This is helpful for those with limitations of balance, such as those with vertigo, or older adults and seniors.
- There is no angled grab bar on the sidewall of the stall, only a horizontal one. This is less than ideal for those with reduced strength as it is more difficult for them to lower themselves down or draw themselves up. It also effects the degree of success that those

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with spinal cord injuries have in transferring to and from the toilet. The sidewall grab bar is mounted at an accessible height, and located at an acceptable distance from the backing wall.

- The toilet paper dispenser, although mounted at an appropriate distance AFF, is much too far from the toilet for those with a significant lack of core strength to reach.

Women's

- ✓ The door pull force to the washroom is not a factor as the door is locked in the open position when the washroom facilities are available for public use.
- ✓ Pictograms are used on the doors in both the Men's and Women's washrooms. The standard man and woman symbol with an additional accessible symbol are both present on the door. The pictograms are of adequate size and dimension to support ease of location for those with vision loss, and to the public in general. The door signage is a good example of adequate contrast between the text and its backing colour.
- ✓ There is adequate clear space for maneuvering in the stall, for transferring, and for approaching the sink area and other features of the washroom.
- ✓ The toilets are automatic flush, which is ideal.
- ✓ The operating height of the safety needle disposal is at 110 cm. This is of acceptable height.
- ✓ The operational height of the air blade is 97 cm, and is ideal both in design and location.

There are a number of issues that warrant attention:

- The entrance to the Topaz Avenue Women's washroom facilities had a clear width of 83 cm. This could present a challenge for those using larger wheeled mobility devices.
- There is a need for supplemental blade signage to aid in the location of the washroom from the parking lot and access path.

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- There is no angled grab bar on the sidewall of the stall, only a horizontal one. This is less than ideal for those with reduced strength as it is more difficult for them to lower themselves down or draw themselves up. It also effects the degree of success that those with spinal cord injuries have in transferring to and from the toilet. Both of the grab bars were mounted at acceptable heights above the finished floor.
- The toilet paper dispenser is open roll in design, which is optimal. However, the distance from the toilet is too great to allow safe access for some with mobility limitations.
- The sinks in the women's washroom provide some degree of accessibility, however, it should be noted that the clear space for knees is somewhat restricted. The depression-style taps could be replaced with more universally designed mechanisms, such as automated or levered designs. It is also recommended that the set water flow timing to these taps be increased to allow more time for users to adequately clean their hands. In a perfect situation, the stall itself would have a sink beside the toilet.

Some further recommendations would be,

- Increase the clear entrance width to the accessible stall.
- Create more contrast between the main entrance door and the brick wall that accommodates it.
- Create colour contrast between the sinks and their mounting wall.
- Eliminate the ability of the heavy plate steel door of the accessible stall to swing out into someone accessing the general use stall.
- Remount at least one of the sinks so that it does not require legs that infringe upon the clear width for knee space for those accessing from a seated position. A well-placed, wall-mounted sink would eliminate the restrictions that the current legs present and would allow access to more users.

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- Ensure that there is adequate colour contrast between the plate steel stall dividers, the floor and the walls of the washroom. This aids those with partial vision in wayfinding and provides context as to where key areas of the washroom are.
- The opening handle to the accessible stall is an acceptably sized D handle.
- The slide latch inside the stall is large enough to be usable to those with reduced dexterity.



Figure 19 Topaz Women's washroom accessible stall

The location of toilet paper in terms of their distance from the backing wall is important. If it is too far away to access safely for those with limited or no core strength, such as those with quadriplegia, there is a risk of falling. People who do not have adequate core strength are at risk of toppling over if they lean beyond the point of balance.

Open roll toilet paper dispensers are ideal for those with limitations of dexterity, such as some quadriplegics, or those with arthritis, as it is easier to unspool.

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5.2 Glasgow St. Washrooms

5.2.1 Men's

- ✓ The top side of the sink counter top is at 81 cm, which is accessible in height.
- ✓ The operational height of the air dryer is at 100 cm. This is acceptable in terms of location above finished floor.
- ✓ The angled and backing horizontal grab bars are at 855 mm AFF to the top of the bars, which is ideal.
- ✓ The toilet paper dispensers are open roll in design and are 65 cm AFF to the middle of the roll. They are adequately mounted in terms of location, and ideal because they are open roll in design. Open roll dispensers are ideal in design because they are easier to grasp for those with limited dexterity, such as those with arthritis or quadriplegia.
- ✓ The open roll toilet paper dispensers are within reach of the toilet. This is important as some people with mobility limitations lack adequate core strength, such as those with quadriplegia.

Items warranting attention:

- The main entrance has a clear width of 805 mm, taking into account the protruding locking mechanisms of the men's washroom facilities. This is less than ideal, as it presents a collision hazard.
- The sinks are rounded taps, not automated or accessible lever styles.
- There is functional knee space for those utilizing the sink from a seated position. There would be a benefit to redesigning this sink area to allow for more access.
- The angled grab bar is 40 cm from the backing wall. This exceeds the recommended distance.
- The flushing mechanisms are push button in design. Automated water-access mechanisms would be more universal in design.

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- There is 87 cm of transfer space to this stall. This is a reasonable amount of clear space, as 90 cm is the standard that is sought.
- This stall has insufficient clear space for maneuvering.
- It is 89 cm to the middle of the push-button to flush the toilet. Automated flush would be best.
- The door hardware to the stall is insufficient in size, and not graspable for those with low dexterity or those with arthritis.
- 605 mm and 665 mm are the two operational heights of the urinals. They have some degree of colour contrast, though there is room for improvement. Universal design recommendations dictate offering urinals of varying height, however, the difference in height to these two urinals is negligible and should be increased.
- The needle disposal box is mounted with an operational height that is accessible.

5.2.2 Women's

- ✓ The elevated entrance threshold has been mitigated by a skim coat of asphalt that transitions the rise of said threshold. Level thresholds are ideal in terms of best practices.
- ✓ There is adequately designed high contrast signage above the door and on the door itself. The addition of well-designed blade to locate individual washrooms from the path and Glasgow parking lot would be of use.
- ✓ The location of the grab bars above the finished floor is adequate.
- ✓ The clear width to enter the women's washroom is 850 mm which is less than ideal.
- ✓ The open-rolled toilet paper dispenser is well located.
- ✓ The operational height of the safety needle disposal box is within recommended tolerances.

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Issues warranting attention include:

- The clear width to enter the accessible stall is 85 cm and expanding the entrance would be of benefit. This applies as well to the general use stall, as its clear entry width is 57 cm. Expanding the clear entrance width takes into consideration the population of larger adults.
- There are limitations in terms of clear width to the amount of transfer space (80 cm) in the accessible stall itself, and to the washroom as a whole. The amount of clear space for maneuvering in the stall is not adequate to allow for safe utilization for those using wheeled mobility devices.
- The sink counters provide some degree of access, but would benefit from a universal design professional's input if renovations were to occur.
- Although the sink-taps are adequately located in terms of reach, the rounded taps are not accessible to all and should be replaced by automated or levered mechanisms.
- The angled grab bar is located too far from the backing wall of the toilet to provide the full benefit of this feature.
- The operational height of the flush button, at 89 cm, is acceptable. The location could be more accessible. The addition of automated features would be optimal.
- The accessible stall door latch is less than ideal in its design.
- 123 cm is the width of the path around the washrooms. Not wide enough for two wheeled mobility devices to pass each other unobstructed.

APPENDIX A – 2022 Financial Plan Motions

FUNDING A FACILITY PROGRAMMING STUDY FOR OAKLANDS COMMUNITY CENTER

Report back with implications of funding the Oakland Community Association to conduct a facility programming study to determine the future needs of the community center, to help envision the renewal or redevelopment of the Oakland Community Center.

BACKGROUND

Identifying the need to renew or redevelop a community centre begins with a facility programming study. The scope of work includes research and engagement, analysis of service demands and gaps, and identification of facility needs. That information determines the future space requirements, which is often called functional programming.

Staff recommend providing the Oakland Community Association with a grant to hire a consultant to undertake this work in close collaboration with the City. Engagement with the City, shareholders and the community would include a public survey, focus groups, and a town hall event. The study's deliverables would be a list of future amenities, services, and programs for a re-envisioned facility and the space requirements to accommodate that program.

The facility programming study will take 10-12 months to complete.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS

Should Council choose to approve this proposal, one-time funding of \$80,000 would be added to the 2022 Draft Financial Plan.

APPENDIX A - 2022 Financial Plan Motions

VICTORIA HOUSING STRATEGY IMPLEMENTATION

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.

BACKGROUND

The supplementary budget request of \$250,000 is to support continued implementation of the Victoria Housing Strategy to complete the remaining actions. Staff cannot complete all remaining actions in 2022 alone, and some remaining actions will need to continue into or be initiated in 2023. The \$250,000 is a one-time budget that will carry over beyond 2022 until the remaining actions are complete.

The following Housing Strategy actions in the table below are proposed for 2022. Some of these actions commenced in 2021, were funded through existing budgets and will continue into 2022. Other actions in this list are anticipated to commence in 2022 and are dependent on the \$250,000 budget request.

While all actions on the Housing Strategy are meant to collectively contribute to a healthy housing ecosystem that meets the needs of Victoria's current and future residents and contributes to affordability, projects identified with an asterisk* directly address affordability:

2022 Housing Work Plan		
Housing Strategy Actions	Status	Funding
1. Missing Middle housing	In progress	Existing resources
2. Village and Corridor Planning*	Phase I in progress Phase II not yet	Existing resources
3. OCP amendments to align with Housing Strategy and Inclusionary Housing policy*	In progress	Existing resources
4. Zoning Bylaw amendments to simplify and expedite development approvals for affordable non-market housing*	In progress	Existing resources
5. Market rental energy and seismic upgrade incentive pilot program	On hold – will resume in 2022	Existing resources
6. Rental incentives	On hold – will resume in 2022	Existing resources
7. Family housing policy	Not yet commenced	2022 budget request
8. Renter engagement and capacity building (focused on Residential Tenancy Act and Rental Property Standards of Maintenance Bylaw)	Not yet commenced	2022 budget request
9. Consider fee waivers, reductions and tax	Not yet	2022 budget request

APPENDIX A - 2022 Financial Plan Motions

2022 Housing Work Plan		
Housing Strategy Actions	Status	Funding
exemptions for affordable housing development*	commenced	
10. Update fixed rates within the Inclusionary Housing and Community Amenity Policy to ensure rates remain aligned with market conditions*	Not yet commenced	2022 budget request
11. Support faith-based, charitable and non-profit housing developers*	Not yet commenced	2022 budget request
12. Support co-op, co-housing and land trusts*	Not yet commenced	2022 budget request
13. Barrier-free housing and universal design	Not yet commenced	2022 budget request
14. Indigenous housing working group	Not yet commenced	2022 budget request
15. Housing policy review using an equity, diversity and inclusion lens	Not yet commenced	2022 budget request
16. Housing policy working group to inform next phase of Housing Strategy	Not yet commenced	2022 budget request

Strategic Plan Actions:

The following actions are identified for 2022 in the Strategic Plan. However, it is recommended that they be deferred for initiation in 2023 following completion of the 2022 work plan.

- Allow moveable tiny homes in all backyards that currently allow garden suites at rents of no more than \$500 per month
- Allow tiny homes and garden suites on lots that already have secondary suites or duplexes
- Consider a grant program for secondary suites, including those that are accessible to serve an aging population

The following actions are identified for 2023 in the Strategic Plan:

- Examine a grant program to incentivize the creation of affordable garden suites
- Expand garden suite program to allow larger units on larger lots
- Develop relevant partnerships and pilot a project matching seniors with extra bedrooms with eligible lodgers (intergenerational housing)

The Missing Middle housing project and ongoing local area planning in and around neighbourhood villages and corridors throughout the city are critical to lay the necessary land-use policy foundation that will make other Housing Strategy actions more effective. Identifying new areas for multi-unit residential use through these projects will better facilitate other affordable housing initiatives including rental incentives, supporting faith-based and non-profit housing developers, supporting the rapid supply of affordable and supportive housing, and encouraging new affordable rental housing through the Victoria Housing Reserve Fund grant program. It is also necessary to understand how the Missing Middle housing initiative resolves prior to

APPENDIX A - 2022 Financial Plan Motions

considering other forms of backyard housing infill, as the City is striving to achieve multiple objectives around housing, climate leadership and urban forest, all which are affected by infill site planning.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS

This report provides additional information related to the \$250,000 supplementary request to support continued implementation of the Housing Strategy.

APPENDIX A – 2022 Financial Plan Motions

TENANT SUPPORT

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.

BACKGROUND

The City of Victoria's Housing Strategy - Phase Two explicitly acknowledges that housing is a human right. Given the challenges faced for tenants in the City, there is an urgent need to improve awareness of tenant rights and access to tenant protections and eviction prevention measures.

Considering the provincial amendments to the Residential Tenancy Act (July 2021) intended to regulate renovictions, as well as the City of Victoria's Rental Property Standards of Maintenance bylaw, this project aims to address the following objectives:

1. Understanding and tracking the effectiveness of the *RTA amendments* in preventing evictions because of building renovations or upgrades.
2. Building tenant capacity so that they understand their rights and entitlements, the supports and protections afforded to them through City and Provincial mechanisms and may be equipped to respond to notices or threats of evictions.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS

The Renter Engagement and Capacity Building project with the SHIFT Initiative will be able to provide engagement and information materials in different languages with no additional budget implications above what has been requested. Which languages to translate the material into will be guided by Census data and determined through the project's initial external consultation process and the City's Engagement department.

The development of a more complete capacity building curriculum and the contracting of facilitators in multiple languages is a significant cost that was not included in the initial project budget estimations. These additional costs would require additional time to estimate and would likely result in a higher budget request. One potential strategy to overcome this challenge could be to have volunteer interpreters, present upon request, during workshops and capacity building events.

APPENDIX A – 2022 Financial Plan Motions

SAFETY INITIATIVE REIMBURSEMENT PROGRAM

That Council engage the public and direct staff to report back on the implications of allocating up to \$65,000 from 2021 surplus for a one-time program operated in partnership with a local business improvement association to help support the security of Victoria's businesses or residential dwellings with small grants for up to a 50% reimbursement for safety or security initiatives.

BACKGROUND

The City's economic action plan Victoria 3.0 - Recovery Reinvention Resilience under 'Recovery – Our Small Businesses are the Lifeblood of our Community' outlines actions to ensure downtown is safe and welcoming for all.

At the February 25, 2021 meeting, Council passed the following motions regarding the Support Downtown Vibrancy and Vitality Report:

That Council:

- 1. Approve \$100,000 from the 2021 Financial Plan contingency budget to be allocated toward a Downtown Vibrancy and Vitality Initiative to be administered by the Downtown Victoria Business Association (DVBA) as outlined in this report.*
- 2. Authorize a partnership agreement, on the terms satisfactory to the Head of Business and Community Relations and in the form satisfactory to the City Solicitor, with the DVBA to provide services on behalf of the City for the Downtown Vibrancy and Vitality Initiative.*
- 3. That staff report to Council with an update on the block watch and downtown ambassador component of this expenditure when the information is available.*

The DVBA successfully provided services on behalf of the City through the administration of the Vibrancy and Vitality Initiative funding program. The purpose of the program supported any business located within the City of Victoria that sustained damage to the business premises' windows, doors, or locks as a result of vandalism or break-ins between the period of January 1, 2021 to December 31, 2021 in order to facilitate quick repairs to such damages. The program was very successful, and all funds were expended.

Staff reached out the Downtown Victoria Business Association (DVBA) to discuss Council's motion for a new one-time program to help support the security of Victoria's businesses with small grants for up to a 50% reimbursement for safety or security initiatives.

Due to the success of the Vibrancy and Vitality program and because the administration and processes have been established, the DVBA is available to support the Safety Initiative Reimbursement Program that focuses on Victoria's businesses following the same processes.

The DVBA welcomes the additional support to businesses that continue their path to recovery. The Safety Initiative Reimbursement Program focused on safety will continue to provide a visible, welcoming presence and contribute to the vibrancy and vitality of the downtown.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS

If approved, the proposed funding will be allocated from the 2021 Financial Plan surplus. There are no financial implications for Human Resources.

APPENDIX A – 2022 Financial Plan Motions

ONE-TIME OPERATING GRANTS FOR NPNA AND DRA

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.

BACKGROUND

The City currently provides annual operating grants of \$78,020 (2022 amount) to associations who operate the 11 community and senior's centres under operating agreements with the City to provide recreation programming to the community. Community coordinator grants of \$20,000 are provided for neighbourhood associations without community centres, including North Park, Downtown, James Bay, Rocklands, North and South Jubilee.

The North Park Neighborhood Association (NPNA) and the Victoria Downtown Residents Association (DRA) are each requesting a one-time grant to support efforts to meet the needs of residents in these neighbourhoods.

The NPNA has proposed to use the additional funding to hire two staff to implement outreach and capacity-building initiatives. The DRA would also hire two contract staff to support community operations and outreach, local programming, and volunteer recruitment coordination.

In addition to meeting immediate needs, the NPNA and DRA have indicated that this funding will support the development of workplans that may inform future initiatives, including collaboration with the City on projects, such as the Equity Framework, Affordable Housing Strategy, local area plans, Crystal Pool Replacement Project, and the Climate Leadership Plan implementation. Attached to this summary is the letter from NPNA and DRA (*2020 Pilot Staffing Grant Request*) with additional information on this proposal.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS

Should Council wish to approve this proposal, staff recommend Council direct staff to replace the 2022 community coordinator grants of \$20,000 with one-time funding of \$78,020 for each of these two community associations in the 2022 Financial Plan.



2020 Pilot Staffing Grant Request

Submitted by:

North Park Neighbourhood Association
Victoria Downtown Residents' Association

Summary Recommendation

Request for a one-time (pilot) base operating staff grants of \$150,000 with \$75,000 to be allocated to each of the North Park Neighbourhood Association (NPNA) and Downtown Residents Association (DRA). This pilot will test the allocation of neighbourhood staff grants on the basis of community capacity development needs due to:

- the rapid growth and densification of these neighbourhoods;
- the increasing needs and burdens of the residents and businesses in these neighbourhood;
- the lack of resources for community connectivity (green space, community centre); and
- the disproportionately high land use development activity in these areas of town;

all of which are commanding time and expertise that neighbourhood association board volunteers do not possess and shouldn't be relied upon to provide.

Context

Neighbourhoods without community centres are suffering from a fundamental lack of investment in social infrastructure (capacity building, community activation, citizen engagement and empowerment). This pilot seeks to address this inequity by granting \$75,000 for staffing to each of the NPNA and DRA in the 2020/2021 budget – the same base staffing (aka operations) amount granted to neighbourhoods with community centres. Currently neighbourhoods without community centres receive only a per-capita grant of \$0.75 per resident, which amounts to \$2,680 for the North Park neighbourhood for example.

The focus on North Park and Downtown/Harris Green recognizes that these neighbourhoods are overburdened with crisis-level issues of poverty, mental health and addiction; disconnections that result from vertical and high-density living; and the absence of vital services such as daycare and free recreational programming. These conditions will intensify as these neighbourhoods absorb much of the City's growth in the coming years. More information here: <http://npna.ca/wp-content/uploads/2019/06/Final-and-Full-Equity-Maps-and-Analysis-1.pdf>

This pilot will include workplans from each neighbourhoods co-designed with the City's Neighbourhoods group, and followed-up with rigorous metrics/measurable outcomes to be evaluated against the City's key initiatives including the Equity and Affordability Framework, the Local Area Plan update process, Crystal Pool/Wellness Centre re-engagement and re-design process, and Climate Change Mitigation and Adaptation (building neighbourhood-level resilience).



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The two neighbourhood associations propose to use the funding as follows, and anticipate the following activities and outcomes:

North Park Pilot Grant Proposal

The pilot grant in North Park will be used to hire a full-time Community Development Coordinator and a part-time Admin Assistant who will implement much-needed and impactful outreach and capacity building initiatives, focusing on the significant issues and strategic directions mentioned above. This position will perform a wide range of duties including: forge partnership with key community organizations such as United Way and Partners for Places, apply for a wide range of funding grants include from organizations that prioritize low equity inner city neighbourhoods, investigate and trial different engagement and community development approaches and models used to build social connection and resilience, activate the community in City planning processes and ensure more equitable and inclusive engagement and outcomes for underserved communities and harder to reach households.

Downtown-Harris Green Pilot Grant Proposal

As in North Park, the grant will be primarily used to contract for support staff. Specifically, the role of a full-time Community Operations and Outreach Coordinator who will be responsible for community programing, capacity building in the form of organizational support, public outreach and volunteer coordination and recruitment.

In much the same way as the staff of a community center provides support for the board and engages in programing for the neighborhood, this combined position will work to empower the residents and volunteers of Downtown-Harris Green to connect with each other in order to program for prosocial initiatives with a focus on addressing the impacts from rapid densification, health and housing issues and the unique aspects of living in a high traffic area of the CRD. As identified previously, significant gaps in opportunity for the enjoyment of community amenities are currently experienced by Downtown-Harris Green residents and the increase in density is only likely to exacerbate these challenges. Filling the need for a community organization that is able to provide services equivalent to those in other neighborhoods that have physical infrastructure and staff, especially given current challenges, requires time commitments well beyond the capacity of local volunteers absent additional support.

The Community Operations and Outreach Coordinator will perform a wide range of duties to address this issue by taking on responsibilities extending to both neighbourhood programing and administrative support including inter alia: Monitoring ongoing programs and issues impacting the residents of Downtown-Harris, promoting consistent engagement with key community stakeholders and accessing partnership and funding opportunities, implementing engagement and community development projects in order to build social connection and resilience via placemaking and outreach and by developing volunteer recruitment and training strategies. In addition the Community Operations and Outreach Coordinator will provide administrative support to the board and subcommittees by managing correspondence, budgeting, keeping



statutorily mandated organizational records, attending meetings, keeping minutes, managing the storage and use of any organizational property, and by sourcing and booking spaces for programming in the context of the unique challenges of operating to provide some of the traditional amenities of a community hub while operating in decentralized model.

Outcomes

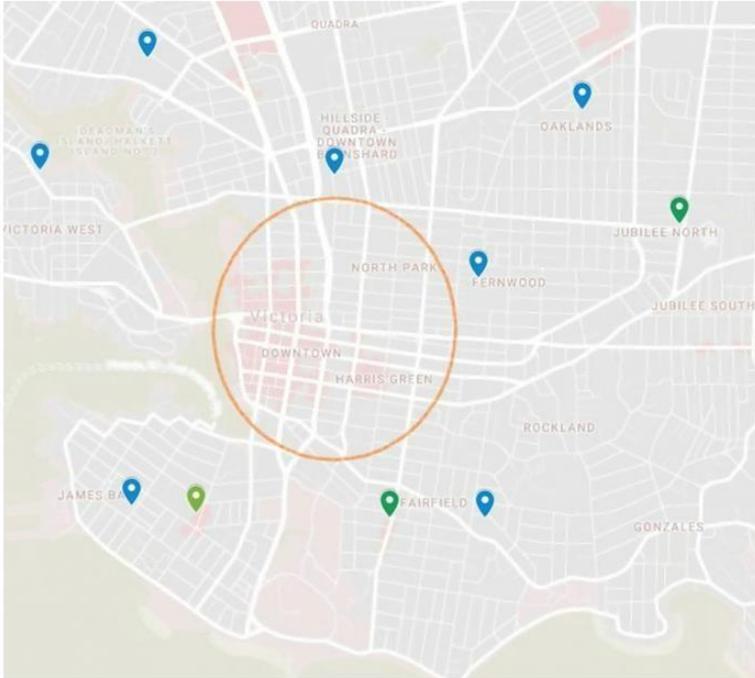
These neighbourhood associations are ready and able to take on this pilot, and the pilot itself will create a valuable workplan and reporting model that can inform the next budget cycle (2021/22), including integration with the new equity framework.

At its conclusion, the pilot will be useful in informing the application of the equity framework, and answer questions such as:

- 1) Can an investment in social infrastructure (i.e. in a neighbourhood without a physical building/community hub) achieve similar community development and empowerment outcomes? Is this a cost-effective way to achieve the City's strategic objectives until such time as community centres are built in these neighbourhoods? (Note: The City's Strategic Plan proposes the development of a community centre for the North Park neighbourhood in 2022, but this timeline is a rough estimate, as a community centre for North Park is tied to the redevelopment of the Crystal Pool Wellness Centres and/or the Royal Athletic Park parking lot.)
- 2) Should a base staffing grant of \$75,000 be allocated to all neighbourhoods, regardless of whether they have a community centre or not? Or, applying an equity approach, should some neighbourhoods receive more support than others because they are serving neighbourhoods with greater needs and barriers, and experiencing more change/growth and land use development activity?

A Community Hub Desert where it's needed most

(Map of City-funded Community Centres and Seniors Activity Centres)



Victoria Community and Seniors Centres

The City of Victoria owns, maintains, and/or pays the operating costs of 7 community centres and 3 seniors centres.

North Park, Downtown and Harris Green are the only densely populated neighbourhoods in Victoria without either a community centre or seniors centre.

These three neighbourhoods have the greatest population density (residents/m2) and highest population growth.

Community and Seniors Centres

- Fernwood Community Centre
- Quadra Village Community Centre
- Burnside Gorge Community Centre
- Fairfield Community Centre - Garry Oaks R...
- James Bay Community Centre
- Oaklands Community Centre & Association
- Victoria West Community Centre
- Cook Street Village Activity Centre
- JAMES BAY NEW HORIZONS SOCIETY
- Silver Threads Service

Background

The City operates 11 community and seniors centres – all of which receive a base operating (staffing) grant of \$75,000.

In addition to the \$75,000 base operations (staffing) grant, these 11 centres receive additional funds for building services/janitorial, building maintenance, utility bills, and capital expenditures included in the 2020 financial plan. See November 14, 2019 staff report: <https://pub-victoria.escribemeetings.com/filestream.ashx?DocumentId=47155>

This staff report notes that these centres provide fundamentally important programming and services that support the City's 2015-2018 Strategic Plan objectives

- Objective 2 (Engage and Empower the Community)
- Objective 7 (Facilitate Social Inclusion and Community Wellness).

In addition, the programs, services and community development residents enjoy from the community centres, fit with the broad objectives of the Official Community Plan Section 9 (Parks and Recreation) and Section 15 (Community Well-Being).

N'hood WITH community centre(s)	2018 GRANTS
Burnside Gorge Community Association	\$106,096
Fairfield Gonzales Community Association and Cook Street Village Activity Centre Society (New Horizons)	\$200,888
Fernwood Neighbourhood Resource Group and Fernwood Community Association	\$95,984
James Bay Community School Centre, James Bay New Horizons Society and James Bay Neighbourhood Association	\$164,021
Oaklands Community Association	\$91,406
Quadra Village Community Centre	\$95,083
Victoria West Community Association	\$108,368
Victoria Silver Threads Seniors Centre	\$205,000
Downtown Community Centre (operated by the Cool Aid Society)	\$75,000

The City's annual investment in these centres has been between 1.6M and \$1.9M over the past five years. In addition, there are other community development investments in some neighbourhoods that offer similar benefits, such as the \$239,000 in annual funding to the new James Bay library. The neighbourhoods with staffing have also been more successful in applying for other City grant programs like the Neighbourhood grants.

Council, through the 2019 financial plan, increased the base operating (staffing) grant to community centres from \$54,000 to \$75,000 – an increase of \$21,000 that was reconfirmed for the 2020 budget.

In October 2019, each of the centre operators submitted a report identifying how this additional \$21,000 for operating (staffing) funding was used by their organization, and how the community benefitted from that investment. The reports received from operators identified four common streams of investment for the supplementary funding:

- Increases to wages of existing staff - narratives identified how compensation levels required updating, with a desire to align closer with B.C.'s Living Wage
- Funding for new positions - introduced new roles to assist or support in the delivery of programs and services
- Expanded hours of reception services - allowed centres to offer presence at their facilities into the evening to better serve the community
- Expanded programming - expansion of existing programs or introduction of new program/event opportunities for the community



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Link to 2019 reporting on supplemental funding: <https://pub-victoria.escribemeetings.com/filestream.ashx?DocumentId=47156>

In stark contrast, neighbourhoods **without** community centres did not even receive the amount of this increase (\$21,000) per the City's 2018 financial statements.

N'hoods WITHOUT community centres	2018 BASE GRANTS (\$0.75/resident)	2018 PROJECT GRANTS (e.g. community garden)
Downtown Residents' Association	\$2055	\$16,532
North Jubilee Neighbourhood Association	\$2,668	
North Park Neighbourhood Association	\$2,680	\$14,948
Rockland Community Association	\$3,005	
South Jubilee Neighbourhood Association	\$1,984	

2020/21 Draft Financial Plan

The City's draft budget for 2020/21 makes permanent the 2019 one-time increase of \$21,000 for each of these 11 community centres and seniors centres, for a total of \$75,000 to each centre. This budget increase for staff grants among the centres already receiving base operating grants totals \$234,300, an amount greater than it would be to provide initial base operating (staffing) grants of \$75,000 to each of Downtown/Harris Green and North Park and the increase of \$50,000 to the proposed base grant of Hillside Quadra (\$200,000 total proposed).

Moreover, the proposed increase to staff grants for these endowed neighbourhoods is recommended to be funded by new property tax revenues from new developments. The new development generating these corresponding revenues are largely from the new growth and density occurring in the northern neighbourhoods, most specifically Downtown/Harris Green, North Park and Hillside Quadra. Thus, the draft financial plan proposes to withhold from Downtown/Harris Green and North Park any benefit from these new property tax revenues despite housing the substantial land use development activity which is generating both the revenues and exacerbating the challenges to these neighbourhoods which are already disadvantaged in supporting residents because they lack community centres through which to reach them. Hillside Quadra is a proposed recipient of \$75,000 in staff grants for 2020, but this is wholly insufficient to address the increasing capacity burdens this new growth and development is bringing to the Quadra Village community centre staff and the increasing pressures being felt by the most marginalized residents in Victoria being impacted by these developments.



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RECOMMENDATION

Request for a one-time (pilot) base operating staff grants of \$150,000 with \$75,000 to be allocated to each of the North Park Neighbourhood Association and Downtown Residents Association. This pilot will test the allocation of neighbourhood staff grants on the basis of community capacity development needs due to:

- the rapid growth and densification of these neighbourhoods;
- the increasing needs and burdens of the residents and businesses in these neighbourhood;
- the lack of resources for community connectivity (green space, community centre hub); and
- the disproportionately high land use development activity in these areas of town;

all of which are commanding time and expertise that neighbourhood association board volunteers do not possess and shouldn't be relied upon to provide.