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

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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.