

RESPONSES TO COUNCIL MOTIONS

Accessible Pedestrian Signal Implementation: That Council direct staff to report back on the implications of adding the implementation of accessible pedestrian signals utilizing funds from the accessibility reserve.

BACKGROUND:

In January 2017, Council approved an Accessible Working Group recommendation to trial *Accessible Pedestrian Signals (APS)* at up to three locations. The City has been installing *audible pedestrian* signals for over two decades, which uses audible tones to help visually impaired pedestrians determine when it is safe to cross. APS is a new type of enhancement, with additional features including a pushbutton locator tone and vibrotactile surfaces. Council allocated \$30,000 from the Accessibility Reserve fund for the pilot project. Staff are to report back to Council after monitoring, with the results of the pilot project.

A \$40,000 2018 Supplemental request has been put forth for the development of an Accessibility framework which will define, shape and guide priority action in the City and develop the plan to embed accessibility skills, standards and processes to support a higher standard of accessibility across the City. This framework will also provide guidance on accessibility issue priorities.

There are 127 signalized intersections in the City of Victoria. As Accessible Pedestrian Signals installations require enhanced push-buttons, only semi-actuated and fully-actuated signalized intersections would be suitable locations. The signalized intersections downtown that do not have pushbuttons, would be excluded. At these locations, audible pedestrian signals would continue to be used.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

The 2018-2022 Draft Financial plan includes an annual transfer of \$250,000 to the Accessibility Reserve and allocates funding of \$56,000 for the Theatre Accessible Elevator Lift at the Victoria Conference Centre for 2018. It is estimated that the balance in the Accessibility Reserve Fund at the end of 2018 will be approximately \$759,000.

Accessible Pedestrian Signal installations cost approximately \$8,000-10,000 per intersection. Equipping the remaining semi-actuated and fully-actuated signals in the City would cost approximately \$575,000-750,000.

Accessible Pedestrian Signal equipment is expected to have a lifespan of approximately 25 years, though individual components such as pushbuttons and LED lights must be replaced every 5-10 years. An annual replacement/maintenance program would be required for this new equipment, enhancing existing maintenance programs for traffic signals. Increased electrical power draw for this equipment would be minimal (3 to 13 watts per installation).

Industry standard for retrofitting existing signalized intersections with APS is estimated at 8 person-hours of labour per intersection (approx. 600 person-hours in total). Given current resource allocation, a directive to upgrade all signalized intersections next year would require securing contracted services. Contract management by Public Works would be coordinated by personnel overseeing other electrical work (existing planned capital construction and scheduled maintenance activities, and LED streetlight conversion).

Until the Accessibility Framework and the Accessible Pedestrian Signal pilot project/assessment are complete, the overall priority for investment in improvements will remain undefined. It is recommended that investments are made once clarity on prioritization criteria is achieved.

TIMELINE:

Should Council direct staff to upgrade the appropriate signalized intersections with Accessible Pedestrian Signal equipment, work could be completed within a three-month period, subject to external contractor availability/staffing.

Active Transportation Pilot Projects/Victoria Placemaking Society: Direct staff to engage with the Victoria Placemaking Society on active transportation pilot projects.

BACKGROUND:

Active transportation pilot projects are planned for implementation on the Richardson (Fairfield/Rockland/Gonzales), Haultain (Fernwood/Oaklands), and Kimta/E&N (Victoria West) corridors in 2019, with the planning and engagement occurring in 2018. Future alignment pilots are also planned through the Burnside neighbourhood in 2020, along/near the Oak Bay Avenue corridor (Jubilee/Gonzales) in 2021, and through the James Bay neighbourhood in 2022. Significant engagement activities will be required prior to proceeding with these projects as well.

Engagement activities are a vital part of the planning process for cycling infrastructure, particularly where pilot treatments and/or alignments are being considered. Including the Victoria Placemaking Society in the process gives opportunity for stakeholders and the broader community in these neighbourhoods to express their views and provide input on these projects.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

There are no financial or human resource impacts as this can be absorbed into current work plans for division staff.

TIMELINE:

Should Council direct staff to engage with the Victoria Placemaking Society on active transportation pilot projects, consultation work would begin in Q3 of 2018, in advance of 2019 implementation.

Marked Crosswalk–Oak Bay Avenue/Redfern Street: That staff report back on the opportunities/implications of installing a crosswalk on Oak Bay Avenue at Redfern Street.

BACKGROUND:

Red Barn Market opened operations at the corner of Oak Bay Avenue/Redfern Street in February 2016. Since opening, there have been several neighbourhood requests to install a marked crosswalk at the Oak Bay/Redfern intersection. Between Richmond Avenue and Foul Bay Road, there are marked crosswalks on Oak Bay Avenue at Clare Street and at Davie Street. The Davie Street crosswalk is 110m from the Oak Bay/Redfern intersection. Staff reviewed the request following the City's crosswalk evaluation process and determined that a marked crosswalk is not recommended at this location, given current conditions.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

The 2018-2022 Draft Financial Plan does not have budget for a marked crosswalk at this location. In this location the marked crosswalk would need to be consistent with the other marked crosswalks on this section of Oak Bay Avenue including overhead and side-mounted signs and zebra-style road markings. Additionally, bulbing on the north side of the street would also be required to achieve minimum sightlines for pedestrians crossing from the north side of the street, and to prevent removing five to six parking spaces in this area of high demand. To install a marked crosswalk a budget of \$40,000 - \$50,000 is required.

TIMELINE:

The 2018 Local Area Planning is scheduled for North and South Jubilee. Discussions on the Oak Bay Avenue corridor, including long-term directions for public realm space allocation, are expected to be part of this process. Preferred crosswalk locations on the corridor will be a significant element of public realm design.

The Local Area Planning process will result in updated public realm concepts for the Oak Bay Avenue corridor. This process would be an appropriate venue to discuss respacing/relocation/additional marked crosswalks for the corridor, in response to anticipated growth/pedestrian activity in this Urban Village

Downtown sidewalk cleaning in summer months, and snow removal on the top floor of City Parkades: That Council direct staff to report back on the budget implications and work plan associated with cleaning and pressure washing of downtown sidewalks during the summer months especially during long periods of hot and dry weather, and explore options for enhanced weekend sidewalk cleaning and snow removal on top levels of City parkades.

BACKGROUND:

In general, street cleaning activities are divided in two categories: sweeping and flushing/pressure washing.

From the review of a number of studies found on sediment removal performance from sidewalks, the use of a tandem operation, where they are first vacuumed-swept and then washed (flushed or pressure washed), resulted in a better level of cleanliness, improved air quality and reduced impact on catch basins.

The Street Cleaning section in the Public Works Division of the Engineering & Public Works Department conducts much of the street cleaning work by sweeping, flushing and pressure washing the streets and sidewalks around the downtown core on a regular basis, and other areas of the city as needed. These services are conducted year round with the exception of cold weather temperature below 2 degree Celsius (to avoid ice buildup).

As a result of the recent longer, warmer and dryer summer seasons, the number of calls related to sidewalks is trending slightly upwards.

Considering the increase in calls, Engineering & Public Works is already making the following improvements to the service delivery model:

- Replacement of fleet assets and equipment:
 - a. A new sophisticated and efficient sidewalk scrubber is ordered and estimated delivery is in the spring of 2018
 - b. A new street sophisticated and efficient pressure-washing vehicle is ordered and estimated delivery is spring of 2018.
 - c. A replacement used street flusher is ordered and should be in place early in 2018

The Public Space Cleanliness Enhancement Study was initiated in early 2017 to help improve our standards for street and sidewalk cleaning. The scope of this work is underway, and includes defining / amending the following:

- a. Cleaning zones
- b. Cleaning standards
- c. Grade system for each zone
- d. Schedule of cleaning
- e. Requirements and implications

Issues that are being considered to further improve cleaning and pressure washing of downtown sidewalks in the summer months include:

- Extending cleaning frequency by adding two additional staff and increasing the hours that we are present on the sidewalks downtown
- Adding a small pressure washer unit to be able to quickly response to spot cleaning requirements across town so that our downtown cleaning equipment does not have to be taken off their task
- Gum removal
- Deep cleaning; required for squares, parking lots, and public gathering areas

- Trialing new cleaning technologies to determine potential benefits/effectiveness in our city

The other issue identified was snow removal on the top levels of City parkades. This is already identified in the Severe Weather Response Plan as an activity in order of overall safety priority. The plan specifies that these areas are to be barricaded off until they can be cleared. The top clearing priorities include transit stops in the CBD, City buildings in the CBD, City parkade frontages, downtown crosswalks, wheel chair ramps and sidewalks on bridges. It can be challenging to get through this considerable list of priorities with staff that are available at the time, but it is identified on the list.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

The estimated costs to increase the frequency of sidewalk cleaning are as follows:

- Operating - annual cost of two additional seasonal staff (May- Sept) \$50,000
- Capital cost of a pickup truck used for response to spot cleaning pressure washer - \$38,000 (Including commissioning)
- Operating - annual operation and maintenance cost for increased utilization of new cleaning equipment is approximately \$11,500 per year (excluding capital)

Operational impacts / changes if additional resources are approved:

- Increased seasonal cleaning frequency and quality of cleaning of sidewalks in the Downtown Core
- Increased cleaning coverage to the other areas of the city
- Reduced potential in personal injury caused by repetitive manual cleaning activities

Operational impacts if additional resources are not approved:

- Reduction of service levels from other areas of the city due to reallocation of resources to the Downtown core sidewalks (ie: industrial, residential areas)
- Continued potential in personal injury caused by repetitive manual cleaning activities
- Potential impacts to quiet zones

TIMELINE:

If approved, the additional staff would be added to the street cleaning program in May 2018, and the improved levels of service would be seen through to October. The equipment that has already been ordered and is scheduled to arrive close to May 2018.

Policy – Traffic Camera Data: That Council direct staff to report back on implications and advisability on developing a policy relating to the sharing of data from traffic cameras.

BACKGROUND:

New equipment to detect vehicle or bicycle presence at approaches to signalized intersections is being employed by municipal agencies, including the City of Victoria. The video equipment is aimed at the roadway, and 'detection zones' are digitally created. Any significant change within the detection zone results in a 'call' to the traffic controller, activating a change in the signal display. This equipment can also collect volume data on a roadway, make smarter decisions about traffic signal timings, and provide continuous, timely data that can assist with future transportation planning.

The use of camera technology to detect the presence of vehicles at signalized intersections has been employed by municipal agencies for a number of years. In larger agencies, ongoing monitoring of this information is employed for enhanced traffic operations (for example, a control room where people monitor traffic flow during the day, and make dynamic adjustments to the traffic signal system as part of overall incidence response). In general, policy on personal information, and potential privacy concerns, has not been a significant issue, because footage isn't monitored on a continuous basis, or stored for future viewing. Regardless, as use of this technology grows, access to the visual information needs to be restricted to key City personnel and a policy that balances operational efficiencies and protection of privacy for the public would be appropriate.

To ensure privacy issues for the public are respected, a policy on the use of any data collected by this equipment is needed.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

There are no financial or human resource impacts as this can be absorbed into current work plans for division staff.

TIMELINE:

Should Council direct staff to develop a policy relating to the sharing of data from traffic cameras, Engineering and Public Works staff would work with the City Solicitor and Legislative and Regulatory Services staff in Q1 2018.

Neighbourhood Transportation Management Plan Funding Increase: That Council direct staff to report on options for increasing funds available for the Neighbourhood Transportation Management Plan.

BACKGROUND:

Transportation-related capital programs currently address maintaining existing transportation assets, and adding new infrastructure. In addition, Neighbourhood Transportation Management Plan Implementation work is funded through the annual operating budget.

Neighbourhood Transportation Management Plans were initiated in the City of Victoria in the 1990's, in response to community concerns about traffic issues (speeding/shortcutting) on local streets. Consultant teams worked with community to identify and quantify concerns, assess potential solutions, and prioritize action items within each neighbourhood in the City. Projects included road closures, speed humps, traffic circles, intersection narrowing, chicanes, and other physical measures to impact driver behaviour on local streets. Following the approval of the NTMP's, the City implemented a number of these improvements annually across the City, either as stand-alone projects, or in conjunction with planned capital work.

While the completion of the remaining NTMP projects nears, new projects are being identified through the Local Area Planning process. Lists of near, medium, and long-term priority projects are developed in cooperation with area residents, following quantification and qualification of issues. Projects are then either incorporated into existing capital programs, where appropriate, or are constructed using Neighbourhood Transportation Management Plan Implementation funds.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

A total of \$439,538 was available for NTMP implementation in 2017, including carry-forwards from 2016. Improvements in 2017 included:

- 'Pedestrian Connector' signs (various)
- Speed reader board purchases and implementation (various)
- Traffic calming/flexible signs pilot project (James Bay)
- Upgraded diagonal diverter/closure at Niagara/St. Lawrence (James Bay)
- Crosswalk upgrade at Burnside/Washington (Burnside)
- New crosswalk at Bridge/Hillside, and (Burnside)
- Road narrowing/planters on Amphion Street (South Jubilee)

The 2018-2022 Draft Financial Plan has a budget of \$150,000 that includes upgrades at Fifth/Kings (Hillside/Quadra), Belton/Reno (Victoria West), and Bouchier/Redfern (South Jubilee). In addition, the purchase of speed reader board for all neighbourhoods in the City (\$85,000), and data collection and issues evaluation work (\$180,000) in Oaklands, Hillside/Quadra, and James Bay, are identified as supplemental budget requests for 2018.

TIMELINE:

Should Council direct staff to increase funds for the Neighbourhood Transportation Management Plan, staff would recommend proceeding with the above-noted 2018 supplemental requests for additional speed reader boards, and advance data collection/assessment work associated with upcoming Local Area Plans. Options for funding for these supplementary requests will be brought to Council at the January 4, 2018 meeting along with options for all other supplementary requests.

New Skateboard Park: That Council direct staff to report back on the implications of including a new skateboard park in the Financial Plan starting in 2018.

BACKGROUND:

In 2017, the City completed the renewal of a portion of the skate park in Victoria West, as part of the implementation of the Victoria West Park Improvement Plan adopted in 2015.

The recently completed Parks and Open Spaces Master Plan includes a recommendation to *"Identify a location and develop a second skate park that allows for a variety of activities (i.e. roller blading, scooters, and BMX inclusive), for all ages and abilities."*

Through consultation on the Parks and Open Spaces Master Plan, Fernwood, Hillside-Quadra and North Park neighbourhoods were identified as prospective locations for a new skate park. These areas are particularly well-suited given the high number of resident youth.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

The 2018-2022 Draft Financial Plan does not include budget for the development and construction of a second skate park. To provide Council with accurate financial implications for the development of a new skate park a number of key elements must first be confirmed to allow accurate cost estimation that aligns with City policy. The key variables influencing the cost for such an amenity include; design complexity, site conditions and the volume and type of concrete required.

Staff are presently exploring the potential for a new skate park through the development of the Topaz Park Improvement Plan which began earlier this year and has a budget of \$200,000 in the 2017-2021 Financial Plan.

TIMELINE:

Public engagement on conceptual design options for Topaz Park is now underway and the overall plan is scheduled for completion in Q2 2018. This long-term plan will include an implementation schedule and initial cost projections. Council has already approved an initial \$200,000 investment towards work related to the first phase of implementation, which will be allocated once the Topaz Park Plan has been adopted.

2018 Local Election Engagement: That Council direct staff to report back on the implications of allocating resources to notify residents of the 2018 general election and how they can participate, including the option of a mail-out to each household and online advertising in social media platforms.

BACKGROUND:

There are prescriptive, statutory advertising requirements all local governments have under the Local Government Act throughout the process.

In 2014 the City undertook a progressive advertising campaign with a view to increasing voter turnout in the local election. Voter turnout at the 2014 election increased from 26% in 2011 to for 39% in 2014.

The 2018 election communication plan includes a number of activities to increase awareness and understanding of the election process and encourage voter turnout, particularly among traditionally under-represented groups.

While the 2018 plans is still to be finalized, it will build on the strategies and tactics that were implemented in 2014 including:

- Communicate important timelines throughout the election process in earned media, social media, and the City's website
- Paid Advertising – newspaper and online
- Future Voters/ I Voted stickers
- Parking pay station signs
- Rack cards
- Victoria Votes iPhone app refresh
- Individual home mail out

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

The proposed budget of \$289,000 for the 2018 election includes both statutory and non-statutory costs. In 2014 the advertising and promotion portion was approximately \$68,000. Therefore there is flexibility in the existing budget to continue and enhance election awareness where appropriate, including the utilization of online and social media platforms.

In view of the activities undertaken in 2014 and the flexibility going forward. Council may wish to consider that there is sufficient funding proposed in the Financial Plan to enable a fulsome communications plan for the 2018 election. Existing staff resources can accommodate the workload contemplated.

Opportunity/Implications of Funding an Additional Full Time Heritage Planner: That Council direct staff to report back on the opportunity/implications of funding an additional, full-time, heritage planner to develop new approaches to heritage planning.

BACKGROUND:

Over the past two years, staff have undertaken a number of heritage-related policy initiatives identified in Council's Strategic Plan as well as in the OCP and DCAP implementation plans. Several of these are now complete (assessment of seismic regulatory options, seismic risk study, expansion of heritage tax credit program beyond the downtown core, etc.). Other initiatives have been ceased or placed on hold by Council decisions (additions to the heritage registry, pursuit of specific Heritage Conservation Areas within Neighbourhood Plans, etc.).

The current heritage policy work plan is currently limited to development of Citizen-Initiated Heritage Conservation Areas as well as general heritage-related input to the Neighbourhood Planning processes and other policy work within the division. Based on the current work plan current staffing levels are sufficient to undertake this work. Addressing these items with existing policy staff will also support capacity-building and wider inclusion of heritage-related policy skills across the division to ensure that these issues are imbedded into all work undertaken by the division.

Subject to Council direction, additional work plan items in 2018/2019 that could be addressed or accelerated with an additional staff position could include:

- Update to the Old Town Design Guidelines as part of the DCAP 5-Year Review
- Implementation of the Downtown Public Realm Plan with specific support for future visioning of priority areas with specific heritage-related sensitivities (Government Street, Centennial Square, Douglas Street).
- Implementation of a Heritage Interpretation Strategy aligning with the recently implemented Wayfinding Strategy for Downtown.
- Support for detailed planning for Rock Bay Special Study Area (covering the former BC Hydro/Transport Canada lands as well as other adjacent sites) which is within the Rock Bay Heritage Conservation Area.
- Development of a Cultural Heritage Landscape policy as laid out in the OCP implementation section.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

If Council chooses to add these items to current work plans an additional FTE would be required to undertake and support these initiatives at a cost of approximately \$120,000 per year. It is recommended that this FTE be secured for no less than two years based on the timelines of the above initiatives and to support procuring a strong candidate into this role.

Additional costs related to several of these initiatives (such as the DCAP review, Public Realm Plan implementation etc.) are provided in other currently approved supplemental requests from previous years as well as current requests before Council for consideration in 2018.

Additional resources may be required for the development of the Heritage Interpretation Strategy, Special Study Area planning projects, and/or the Cultural Heritage Landscape policy. These have not yet been assessed and so would be identified and subject to approval by Council as part of future project plan approvals.

TIMELINE:

Should Council direct staff to undertake this work with the provided resources, it estimated that the above work plan items could be undertaken with the two-year period laid out in the cost implication section above.

Affordability of New Housing Units as a Reporting Metric: That Council direct staff to include affordability of new housing units as a metric in reporting to Council and the public in annual financial planning and quarterly strategic planning processes.

BACKGROUND:

Staff will provide this information as part of quarterly reporting, the annual Financial Plan as well as part of the Housing Strategy annual review process.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

There are no financial or human resource impacts as this can be absorbed into current work plans for division staff.

TIMELINE:

This work will begin in Q1 2018.

Community Garden Volunteer Coordination Grants: That Council direct staff to report back to Council on the implications of providing an inflationary increase to the community garden volunteer management program.

BACKGROUND:

Under the City's Community Garden Volunteer Coordination grant program, grants are available to neighbourhoods that have community gardens which are established under the City's Community Garden Policy, with food production as the primary focus. These grants are to fund a person to coordinate volunteers.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

The current budget allocation in the draft 2018 Financial Plan is \$42,000, which is \$6,000 per neighbourhood. Council has approved an additional community garden in the North Park Neighbourhood and Council will be considering either:

1. Adding \$6,000 to this budget, or
2. Reducing grants to \$5,250 to fit within the already allocated \$42,000

An inflationary increase (1.8% as per the August CPI) would equal a total of \$756 if the budget is held at \$42,000 or \$864 if the budget is increased to \$48,000 for the additional neighbourhood.

TIMELINE:

Should Council approve an inflationary increase, this could take effect for the 2018 granting year or as directed by Council.

Council Remuneration Bylaw Review: That Council direct staff to report back to Council on the implications and options of reviewing the *Council Remuneration Bylaw*.

BACKGROUND:

The current *Council Remuneration Bylaw* was implemented in 2009 after a citizen committee review. The bylaw provides for annual increases equal to the consumer price index (all items) for Victoria. The bylaw has not been reviewed since it was adopted in late 2008.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

The following options are provided based on the assumption that the scope of this review is to simply compare the current Council remuneration with remuneration paid in other similar municipalities. Should Council wish a more in-depth review of the expectations for Council members (e.g. role, workload, time commitment), then this is a much broader scope than is contemplated in the options below and would extend the estimated timelines and costs.

1. Establish a citizen committee and conduct a review similar to 2008. This review took a number of months to complete and involved opportunity for public input. It is estimated that approximately 6-8 months would be required for this process, including establishing the committee, providing sufficient time for the committee to do the review and solicit input from the public, and make any bylaw amendments. Staff time would be required to compile and provide background information as well as answer questions.
2. Retain a consultant to undertake a review similar to 2008. Estimated cost is \$15,000 - \$20,000 and with a similar timeline to option 1.
3. Request staff to send out a survey to similar municipalities requesting information on remuneration, benefits, expense reimbursement options, meeting frequency and work load (full time vs. part time) and provide a summary report to Council for consideration. The estimated timeline to complete this, allowing sufficient time for municipalities to respond, and report back to Council is approximately 2-3 months.
4. Retain a consultant to survey similar municipalities as outlined in option 3, providing a summary report including potential options or recommendations for Council's consideration. Estimated cost is \$5,000 - \$10,000 and timeline is similar to option 3.

TIMELINE:

Council expressed a desire to conclude this review and consider its recommendations, including making necessary bylaw changes, prior to the municipal election in the fall of 2018, and for any changes to be effective after the election has taken place.

Accessibility Working Group – Implementing Requests: That Council direct staff to report back on the opportunities and funds available to implement requests from the Accessibility Working Group.

BACKGROUND:

The Accessibility Working Group was originally established to:

- provide policy recommendations, expertise and experiential knowledge to Victoria City Council on accessibility issues with the aim of making City of Victoria infrastructure and facilities more accessible for all by:
- Identify barriers for persons with disabilities created by current City of Victoria infrastructure;
- Make recommendations as to how to remove these barriers;
- Establish criteria by which barrier removal can be prioritized and the allocating of funding can be determined; and
- Work with the City of Victoria to draft policies and procedures to prevent the creation of barriers in the future.

In January 2017, Council approved funding of \$60,000 from the Accessibility Reserve for truncated domes and accessible pedestrian signal pilot programs. In June 2017, \$110,000 from the Accessibility Reserve Fund was allocated to incorporate accessibility upgrades as part of the Fort Street Bike Lane project.

In response to a request from the Accessible Working Group, the City has proposed a \$40,000 2018 supplemental request for the development of an Accessibility framework which will define, shape and guide priority action in the City and develop the plan to embed accessibility skills, standards and processes to support a higher standard of accessibility across the City.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

The 2018-2022 Draft Financial plan includes an annual transfer of \$250,000 to the Accessibility Reserve and funding of \$56,000 for the Theatre Accessible Elevator Lift at the Victoria Conference Centre. It is estimated that the balance in the Accessibility Reserve Fund at the end of 2018 will be approximately \$759,000.

There are a number of outstanding requests from the Accessibility Working Group to improve accessibility in the City, through physical change, or altering practices/process.

In part, they include:

- working with advocates and businesses to improve accessibility to heritage buildings
- improving accessibility at Royal Athletic Park
- establishing policy for scented cleaning products at City facilities
- establishing policy regarding pets at City Hall
- improving policy/practice regarding children with allergies at Crystal Pool
- developing a disability accommodation process for recreation facilities and programs
- improving sidewalk access when exiting buses at City Hall, and at the Bay Centre
- improving access to the Vic West dog park
- improving access to City website and documents (Active Living Guide)
- improving access to the bus zone on the 500 block of Pandora Avenue
- improving accessibility at mid-block crosswalks downtown
- planting trees and plants that have a lower risk of allergic reactions

Costs for these items are either capital expenditures or changes/additions to existing practices.

TIMELINE:

Should Council direct staff to consider opportunities to implement requests from the Accessibility Working Group, staff would recommend deferring action until the Accessibility framework is complete.

Cameron Street/Kings Park Connection: That Council direct staff to report back on the possibility of installing the Cameron Street, Kings Park connection in 2018.

BACKGROUND:

Kings Park is located on the north side of the 1100 block Caledonia Avenue, between Cook Street and Chambers Street. Cameron Street is a north/south dead-end street, running south from the 1100 block of Pembroke Street. The south terminus of Cameron Street is approximately 10m west of the northwest corner of Kings Park. A 2.0m wide easement in favour of the City of Victoria is in place on the northerly portion of 1146 Caledonia Avenue, to provide a pedestrian connection from Kings Park to Cameron Street.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

This project is currently not in the Parks Department proposed capital budget for the 2018 – 2022 Draft Financial Plan.

Pathway surfacing, fencing and grade adjustments entering Kings Park would be required. Parks staff had previously indicated site conditions within the northerly portion of the park may be subject to flooding, and that a 15-20 storm drain lateral connection may be required prior to pathway construction.

Parks staff have indicated they do not currently have capacity to lead this project in 2018, given existing capital and operational commitments. Staff recommend that engagement and design/estimating work take place in 2018, and construct in the summer of 2019. Summer construction work is recommended, as drainage conditions in the park precludes use of machinery during other times of the year (risk to Garry Oaks).

Constructing this link will trigger extensive grading through Kings Park in the future, in order to provide an accessible pathway through the park that connects to Caledonia Avenue. Support for other improvements in the Park, including lighting, would need to be explored through community consultation

Should Council direct staff to install the Cameron Street, Kings Park connection in 2018, Phase 2 of the Richardson Street bio-swale planned for 2018 could be deferred. Other planned work, including rescheduling Summit Park Playground replacement work, may require rescheduling. Since the scope and budget for the Cameron Street/Kings Park connection has not been developed yet, reallocating the budgets from the above projects may not be sufficient.

TIMELINE:

The timeline would depend on the full scope of the project.

Community Garden Capital Improvements: That Council direct staff to report back on the implications of increasing the allocation to community garden capital improvements.

BACKGROUND:

In May 2015, Council approved 'Growing in the City', a year-long initiative to update and expand policies and guidelines to support urban food production and boulevard gardening in the City of Victoria.

The proposed \$15,000 2018 supplemental budget request is based on a review of recent experiences relating to the support the City provides to new and existing gardens, including water service(s), fencing, signage, and landscaping.

Over the last two years the city has seen an average of two community garden installations per year, with a cost per new garden in the range of \$2,000 to \$3,000. Staff anticipate up to three new community garden installations in 2018.

In recent years, demand from garden operators has not exceeded the budgeted amount allocated for community garden support as outlined in the current policy.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

The 2018-2022 Draft Financial Plan does not include a budget for capital improvements to community gardens. A \$15,000 supplemental request for this amount has been brought forward.

At this point staff do not have a policy rationale that would justify an increase beyond the amount proposed in the 2018 supplemental request and therefore cannot comment on specific implications that may result from increasing the proposed allocation.