

Budget Requests - September 2020

Initiatives	Issue	Proposal	Funding Requested	Impact on 10-Year Financial Plan	Value for Money (Rating: H, M, L)	Deliverability (Rating: H, M, L)
Summer Management	<p>Visitor Summer Management</p> <ul style="list-style-type: none"> Each year we run a Visitor Summer Management Program to respond to the impacts of increased crowds through the municipality. The response is usually concentrated on St Kilda with a focus on cleaning, waste and education. Previously implemented alcohol bans had significantly decreased the anti-social behaviour and levels of waste over the past few years. <p>2020 COVID response</p> <ul style="list-style-type: none"> This year the COVID pandemic has significantly changed the requirements of the program and the associated resource levels. <p>Regulations</p> <ul style="list-style-type: none"> To decrease the risk of the spread of COVID in public space the State Government released the 'Guide to Summer 2020 for Public Land & Waterway Managers'. <p>These guidelines place requirements on Local Government to have programs in place to implement the Chief Health Officer regulations – ensuring physical distancing, practicing of good hygiene and avoiding crowding. This includes having plans in place to manage the risk for all areas that are likely to attract large crowds – including monitoring, escalation processes, crowd management and evacuation protocols. All overseen by incident controllers and area managers. Currently the full 11km of foreshore along with Botanical Gardens are how highest risk sites.</p> <p>Increased usage</p> <ul style="list-style-type: none"> After extended lockdowns and restrictions on travel people have rediscovered our parks and beaches. They are attracting visitors from across Melbourne in large numbers. Peak park/beach usage is now spread right across the municipality, not just St Kilda. All 11km of our beaches are busy along with many of our large parks – in particular the Botanical Gardens and St Vincent's Gardens. Waste collection and cleaning schedules on days over 30degrees are now to the levels previously only seen on peak public holidays (Christmas and New Years). Our hot spots have been at or close to capacity. Additional toilets have had to placed in Botanical Gardens to keep up with the increased demand. Police and Ambulance Victoria have both indicated that their resources are also at peak levels <p>Alcohol and Anti-social behaviour</p> <ul style="list-style-type: none"> The alcohol ban is being ignored in St Kilda and drinking is up across the municipality. Increased alcohol consumption is leading to increased waste, increased cleaning and increased anti-social behaviour Restrictions on clubs and visitors in homes has led to large gatherings on the foreshore, which have quickly turned into dance parties and sometimes escalated into anti-social crowds setting off flares/fireworks. After extensive media, St Kilda has now become 'Party Central' for many young people and we have seen a number of organised Facebook parties start to emerge. Police have also noticed an increase in protests and a return of hoon behaviour along the foreshore. <p>Both our staff in the field and the local Police Inspector have highlighted St Kilda foreshore safety concerns stemming from visitors disregard for authority and undisciplined behaviour.</p> <ul style="list-style-type: none"> Without the additional funding public space is likely to see large group gatherings, this will impact residential amenity and heighten the risk of anti-social behaviours. Breaches of the CHO regulations also increases the risk of the potential to spread COVID-19, it is the land manager's responsibility to follow state requirements to reduce this risk. □ 	<p>It is recommended that increased resources are provided to be able to mitigate, monitor and respond to these situations in line with community expectations and State and Council regulations.</p> <p>\$400K will provide the minimum requirements as follows:</p> <ul style="list-style-type: none"> Increase in operational staff to implement the program and local laws officers in the field. Implementation of on road Variable Message Boards on the way into the municipality to provide safety messaging, including beach capacity and alcohol bans Additional safety, distancing and alcohol signage and decals in hot spots Targeted social media messaging, for schoolies, Christmas/New Year Period and Australia Day Equipment to assist with monitoring all hot spot sites Additional toilets Social distancing circles Additional cleaning and waste collection. <p>Council have also requested \$1.2m from State Government to assist the funding of this program. The \$1.2m will enable us to further increase our response across the municipality and if successful, the \$400K would no longer be required. However at this point there is no response on this request.</p>	\$400,000	\$0	High	High
PJ180269 Heritage Program Implementation 2020-21	<p>The approved FY2020/21 budget is \$150,000.</p> <ul style="list-style-type: none"> The FY2020/21 PID scope includes three heritage overlay precincts (HO5, HO7, HO8) subject to review, with the work to be completed in FY2021/22. Due to a higher than estimated consultant fee, only HO7 is able to be progressed within the budget. HO7 (St Kilda, Balaclava, Elwood, Ripponlea) was prioritised following discussions with Councillors, as it is the largest and most complex of the three remaining precincts and has the highest number of vulnerable properties associated with it (ie that are currently not protected by the heritage overlay and therefore are subject to demolition requests). Due to the overall cost of the consultant work, the scope of the HO7 review has been reduced to keep within the budget allocation. The scope reduction prioritises the review of places not included in a heritage overlay (i.e. considerable vulnerable) and will not include the update of heritage controls for existing places in the heritage overlay. <p>Need for additional budget</p> <ul style="list-style-type: none"> A developer has purchased a number of sites on Ruskin Street in Elwood, which suggests a high probability of redevelopment. These sites have been identified by Council's heritage advisor as a potential extension to the Heritage Overlay 8 (HO8: Glen Huntly and Ormond Roads) precinct. This precinct includes Tiuna Grove, Elwood which was recently subject to a planning scheme amendment process to extend the precinct to include 4 houses, following significant community pressure. In light of the Tiuna Grove scenario, officers propose to commission a heritage assessment for the Ruskin Street properties to support a request for interim and permanent heritage controls should a section 29A request for demolition be lodged with Council. However, in the absence of a comprehensive review of the HO8 precinct, this situation is likely to continue to reoccur at great expense to Council. Council also exposes itself to criticism from the Minister for Planning / DELWP / Planning Panels Victoria should it continue to pursue reactive, small-scale planning scheme amendments without committing to undertaking the strategic work required to more comprehensively update the heritage controls in Elwood. On that basis, Council officers request additional budget to commence this important strategic work without further delay. 	<ul style="list-style-type: none"> Preferred Option: A total \$110,000 additional funding is required for FY2020/21. \$50,000 is needed for a HO8 preliminary review. \$60,00 is required to restore the tasks taken out of the current HO7- review of the heritage controls for existing significant places. Minimum: Noting that the budget is constrained, the priority should be given to HO8 review, which requires \$50,000 for 2020/21. The full review will not be completed until next FY but the work needs to commence as soon as possible so the Amendment process (implementing the review findings into planning scheme) may be completed before any demolition requests. The HO8 review will be delivered in two stages. The stage 1 work in 2020/21, by using this funding, will provide an understanding of how many potential heritage places are not currently protected and what need to be updated in the current heritage control. The work will also provide information for the stage 2 (FY 2021/22) budgeting requirements because the more potential heritage places identified, the higher the stage 2 cost will be. 	FY2021-\$110,000	-	High	High

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Pressure Washing	<p>A dedicated 3am service for Acland and Fitzroy St was disestablished July 2020 in response to service effectiveness and safety concerns as well as to find savings to balance Council's budget.</p> <p>In disestablishing the Council's pressure washing service it was proposed there would be ability within the Rapid response service to be able to take up an element of this pressure washing function (minimal, hazard response cleans using the low powered units available on the response trucks) on top of their BAU duties.</p> <p>With the lifting of COVID restrictions patronage in shopping precincts has risen bringing associated amenity impacts regarding litter and staining of footpaths/paving. The lifted Covid restrictions and promotion of economic recovery (including parklets) has highlighted the need for pressure washing to retain the amenity in our streets and also support our traders in the economic recovery. There are also some increasing social issues on Acland and Fitzroy associated with rough sleepers contributing to cleaning requirements and challenges in meeting those requirements.</p> <p>It has become apparent that the limited service capacity of the rapid response trucks is insufficient to address the amenity impacts given the number of complaints received over the last couple of months from our community and traders. As a result a short term solution is required to resolve this of not only Acland and Fitzroy St but other key sites across the municipality.</p> <p>A short-term contract arrangement to provide cleaning services to hotspot areas plus other local shopping strips is proposed to improve amenity outcomes and allow for thorough assessment of the cleaning levels required to satisfy community outcomes in the post COVID environment. After assessment of this short-term arrangement Council will be able to make an informed decision as to the options available into the future.</p> <p>These options may include; a return to current BAU, transition to a contracted service as per the scope of the short term arrangement or reinstatement of a new internal service with changed scope, increased service visibility and comprehensive records on work and task completion via use of the mobile resources management system (Ops system).</p>	<p>It is recommended that we progress with the short term pressure washing service to respond to community and trader complaints/requests. The service would be spread across the municipality and would concentrate on our hot spot areas and core activity centres to assist in local COVID recovery.</p> <p>It is estimated the proposed service timetable be used until June 30 2020.</p> <p>Acland Street - 3 washdowns and spot cleans per week. Fitzroy Street - 1 washdown per week Bay Street - 1 per week (Bins and spot cleans) Ormond Road - 1 per fortnight (washdown and bins) Clarendon Street - 1 per week (Bins and spot clean) Carlisle Street - 1 per week (Bins, spot cleaning specific locations).</p>	\$165,000	To be reviewed as part of budget 2021/22 development	High	High
Kerferd Road Safety Trial at the intersection with Montague Street and Herbert Street	<p>On 17 June 2020, Council received a petition regarding safety issues at the intersection of Kerferd Road and Montague/Herbert Streets, with 26 local resident signatories. The petition followed a history of concerns raised by the local community, as well as a history of crash statistics that have been recorded.</p> <p>At the intersection of Kerferd Road with Herbert and Montague Streets there has been no recorded collisions in the past five years. however over the most recent ten-year period (between January 2009 and December 2019), there were four recorded crashes at Montague/Kerferd (two in 2012; two in 2013)</p> <p>In responding to this petition, Council took a precautionary approach by endorsing a trial to prevent more serious crashes occurring at the intersection of Kerferd Road with Montague and Herbert Streets and to discourage through traffic using these local streets and improve the safety of all road users.</p> <p>Community concerns/opposition to the trial grew from mid-August 2020, culminating in a counter-petition with 250+ signatures, lodged with Council on 22 September 2020, requesting alternative options be considered that did not have as great an impact on amenity and accessibility.</p> <p>As a counter-petition had been received in the election/caretaker period, the trial was placed on hold to allow Council to consider the counter-petition before any changes were implemented.</p> <p>Soon after the petition being lodged with Council, officers commissioned an independent Road Safety Audit (RSA) to be conducted in October 2020. The Road Safety Audit found that, because the intersection is a skewed and staggered T-intersection, it presents several road safety risks, largely due to the potential for high-speed side-impact crashes.</p> <p>The preparation of the Council officer's recommendations to the counter-petition has considered both the original petition and the counter-petition, and the findings of the independent Road Safety Audit. In summary the officer's recommendation is to proceed with the trialling the closure of the Kerferd Road median over a shorter duration (6 months), with complementary road safety measures, that were identified in the RSA.</p>	<p>Subject to Council endorsement of the officer recommendation: the proposal is to proceed with the trialling the closure of the Kerferd Road median over a shorter duration (6 months), with additional complementary road safety measures detailed below:</p> <ul style="list-style-type: none"> - Closing the central median to motor vehicles, at the intersection of Kerferd Road with Montague and Herbert Streets, consistent with the findings of the independent Road Safety Audit. - Painted kerb extensions that shorten pedestrian crossing distances over Kerferd Road and Herbert Street. - Improve the regulatory signage and refreshing the road and line marking. - Remove bollards on Kerferd Road that have been identified as striking hazards and replace with rubber kerbing or similar to maintain the same traffic management function. <p>The trial is estimated to cost \$70,000 (this amount includes costs associated with evaluation) and be funded by a combination of Council and DELWP contributions as follows: Council \$45K DELWP \$25K</p>	<p>CoPP FY20/21: \$34,500 CoPP FY21/22: \$10,500</p> <p>DELWP FY20/21: \$25,000</p>	\$45,000	High	High