



## AGENDA - SPECIAL COMMITTEE OF THE WHOLE

Friday, January 24, 2020, 8:00 A.M.

COUNCIL CHAMBERS, CITY HALL, 1 CENTENNIAL SQUARE

The City of Victoria is located on the homelands of the Songhees and Esquimalt People

Pages

A.	APPROVAL OF AGENDA	
B.	CONSENT AGENDA	
C.	READING OF MINUTES	
D.	UNFINISHED BUSINESS	
D.1	<u>Supplementary Budget Approvals Spreadsheet - Updated January 17, 2020</u>	1
D.2	<u>2020 Draft Financial Plan Remaining Recommendations</u>	5
	A report providing information and recommendations regarding the remaining recommendations for the 2020 Draft Financial Plan	
D.3	<u>Proposed Strategic Plan Amendments</u>	9
E.	LAND USE MATTERS	
F.	STAFF REPORTS	
G.	NOTICE OF MOTIONS	
H.	NEW BUSINESS	
I.	ADJOURNMENT OF COMMITTEE OF THE WHOLE	

Revised APPENDIX A - Updated to Include Appendix B Items Related to 2020 Budget

January 14, 2020 Agenda		October 17, 2019 Financial Plan Report Appendix	Page	December 5, 2019 Report Appendix B Page	FTE	On-going	One-Time	Climate Action Reserve	Short Term Rental Revenue	Development Application Fee Revenue	Building & Infrastructure Reserve
Supplemental Requests		Report Appendix	Page	Page							
Green text indicates approved to date											
<u>Accessibility and Inclusion</u>											
Accessibility and Inclusion Recreation Role - 1 FTE	D1. Appendix C, Page 7, D1. Appendix D, Page 31	C, D	7, 31		1	52,000					
TNB2S+ Community Liaison Role - 1 FTE	D1. Appendix C, Page 7, D1. Appendix D, Page 31	C, D	7, 31		1	107,900	to Jan 16				
Gender Diversity Training for All Staff	D1. Appendix C, Page 7, D1. Appendix D, Page 31	C, D	7, 31				28,000				
Accessibility Framework Training	D1. Appendix C, Page 7	C	7				25,000	carry forward from 2019 - already funded			
Welcoming City Strategy	D1. Appendix C, Page 9, D1. Attachment 1 Dec 12 link	C	9				50,000				
Accessible Shoreline Access Design	D2. Appendix B, Pages 39-40			39-40			15,000				
<u>Housing</u>											
Housing Ambassador - 1 FTE	D1. Appendix C, Page 4 D2. Appendix B, Page 42	C	4	42	1	107,900					
Tenant Housing Ambassador - 1 FTE	D1. Appendix C, Page 4	C	4		1	107,900					
Housing and Development Summit	D1. Appendix C, Page 5	C	5			15,000					
Planner for Garden Suites - 1 FTE	D1. Appendix D, Page 42	D	42		1	115,600					
Housing Reserve Fund *Note 8	D2. Appendix B, Page 4			4		400,000	250,000	amended jan 17			
Social Planner - 1 FTE	D2. Appendix B, Page 7			7	1	125,111					
<u>Arts and Culture</u>											
Canada Day Special Duty Policing	D1. Appendix D, Pages 2-3	D	2-3			107,000					
Festival Investment Grant Program 3-4 extra festivals	D1. Appendix D, Pages 2-3	D	2-3			25,000					
Special Duty Policing - Cost for First Three Police Officers	D1. Appendix D, Pages 2-3	D	2-3			53,000					
Artist in Residence Program Artist Fee	D1. Appendix D, Page 4	D	4			72,000	to 2021 budget				
Artist in Residence Program Administration Costs	D1. Appendix D, Page 4	D	4			3,000	to 2021 budget				
Murals in Public Space - My Great Neighbourhood Grant Stream	D1. Appendix D, Page 6	D	6			50,000	in line 29				
Murals in Public Space - Public Art Reserve Increase	D1. Appendix D, Page 6	D	6			65,000	to 2021 budget				
Create Victoria - Cultural Infrastructure Grant Program	D1. Appendix C, Page 5	C	5				100,000				
Create Victoria - Cultural Spaces Roadmap	D1. Appendix C, Page 5	C	5				25,000				
Pop-Up Businesses and Art Exhibits	D1. Appendix C, Page 5	C	5			50,000	to 2021 budget				
Mural Festival *Note 12	D2. Appendix B, Pages 47-48			47-48		60,000	to 2021 budget				
Special Events - In Kind Services	D2. Appendix B, Page 50			50		19,000					
<u>Asset Management</u>											
Asset Management Position - 1 FTE	D1. Appendix B, Page 5	B	5		1	89,000					
<u>Banfield Park to Selkirk Bike Route</u>											
Banfield Park to Selkirk Bike Route - Capital Costs	D1. Appendix D, Page 22	D	22				415,000	Design budget approved from Building and Infrastructure Re			35,000
Banfield Park to Selkirk Bike Route - Project Mgt Staff - .25 FTE	D1. Appendix D, Page 22	D	22		0.25		22,000				
<u>Childminding</u>											
Childminding - Committees	D1. Appendix D, Page 39	D	39			1,800					
<u>Climate and Environment</u>											
Climate Leadership Plan - Oil to Heat Pump Incentive Program	D1. Attachment 1 Oct 21-Nov 15 link	C	10				400,000				
Climate Leadership Plan - Climate Action Program Investments	D1. Attachment 1 Oct 21-Nov 15 link	C	10				165,000	460,000			
Community Energy and Emissions Specialist - 1 FTE	D1. Attachment 1 Oct 21-Nov 15 link	C	10	0	1	108,000					
Fleet and Energy Emmissions Specialist -1 FTE	D1. Attachment 1 Oct 21-Nov 15 link	C	10		1	108,000	refer to 2021				
Building Energy and Emissions Specialist - 1 FTE	D1. Attachment 1 Oct 21-Nov 15 link	C	10		1	108,000					
Training and Development for Staff	D1. Attachment 1 Oct 21-Nov 15 link	C	10			10,000					
Fleet Renewal *Note 1	D1. Appendix D, Page 23	D	23			TBD	TBD				

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January 14, 2020 Agenda		October 17, 2019 Financial Plan Report Appendix	Page	December 5, 2019 Report Appendix B Page	FTE	On-going	One-Time	Climate Action Reserve	Short Term Rental Revenue	Development Application Fee Revenue	Building & Infrastructure Reserve
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Climate Champion Program	D1. Attachment 1 Dec 5 link	C	11				50,000				
Inflow and Infiltration on Private Property *Note 2	D1. Appendix C, Page 10 D1. Appendix D, Page 24	C, D	10, 24			TBD	TBD				
Zero Waste Strategy - 1 FTE	D1. Attachment 1 Oct 21-Nov 15 link	C	10		1	100,000					
Zero Waste Strategy	D1. Attachment 1 Oct 21-Nov 15 link	C	10				200,000				
<u>Daylighting Streams</u>											
Daylighting Streams *Note 3	D1. Appendix D , Page 37	D	37			TBD	TBD	to 2021 FPP			
<u>Grants</u>											
Restorative Justice Increase	D1. Appendix D, Page 29	D	29			TBD	5,880				
South Island Prosperity							220,000				
Neighbourhood Grants *Note 11	D2. Appendix B, Pages 26-33			26-33		28,116					
<u>Health and Safety</u>											
Health and Safety Position - 1 FTE	D1. Appendix B, Page 7	B	7		1	108,000					
<u>Heritage</u>											
Heritage Position - .5 FTE	D1. Appendix B, Page 11	B	11		0.5	50,000					
<u>Managing Growth and New Development</u>											
Secretary - Planning - 1 FTE	D1. Appendix B, Page 2	B	2		1	72,500					
Secretary - Legislative Services - 1 FTE	D1. Appendix B, Page 2	B	2		1	80,500					
Planner - Development Services - 1 FTE *Note 9	D1. Appendix B, Page 2, D2. Appendix B, Pages 5-6	B	2	5-6	1					113,500	
Planner - Parks - 1 FTE - *Note 9	D1. Appendix B, Page 2, D2. Appendix B, Pages 5-6	B	2	5-6	1					113,500	
Development Services - 1 FTE	D1. Appendix C, Page 2	C	2		1	142,500					
<u>Managing Public Spaces</u>											
Overnight Sheltering - Support & Clean Up	D1. Appendix B, Page 6	B	6				362,000				
Centennial Square Clean Up	D1. Appendix B, Page 6	B	6			35,000					
Bylaw Position - 1 FTE (funded for a two year term)	D1. Appendix B, Page 6	B	6		1		189,000				
<u>Pandora Task Force</u>											
Pandora Task Force - Art in Public Place *Note 4	D1. Appendix D, Pages 7-12	D	7				300,000				
Pandora Task Force - Washrooms *Note 5	D1. Appendix D, Pages 7-12	D	7				300,000				
<u>Greater Victoria Coalition to End Homelessness</u>											
Coordinated Implementation of Pandora Task Force	D2. Appendix B, Pages 52-53			52-53			50,000				
Capital Project Implementation - Consultant Fee *Note 13	D2. Appendix B, Pages 54-55			54-55			50,000				
<u>Pedestrian Upgrades/Routes</u>											
Sidewalk Upgrades *Note 6	D1. Appendix D, Page 25	D	25			TBD	TBD				
Sidewalk Upgrades and Crossing - Beacon Hill *Note 7	D1. Appendix D, Pages 26-27	D	26-27			TBD	TBD	report back			
Controlled Stop Light - Cook and Princess	D2. Appendix B, Page 35			35							260,000
Pedestrian Improvements - Sidewalk on Topaz Road	D2. Appendix B, Page 36			36			250,000	to 2021 budget			
<u>Placemaking</u>											
Place-Making - Engagement Costs	D1. Appendix C, Page 13	C	13				8,000				
<u>Protocol</u>											
Protocol	D1. Appendix B, Page 10	B	10				20,000	revised Jan 17			
<u>Public Realm</u>											
Downtown Public Realm - Government Street Phase 1	D1. Appendix C, Page 13 D1. Appendix D, Page 43	C, D	13, 43				17,000				
Government Street Project Management - .5 FTE	D1. Appendix C, Page 13 D1. Appendix D, Page 43	C, D	13, 43		0.5		56,700	Position funded below	under Sustainable Mobility		
<u>Reconciliation and Indigenous Relations</u>											
Reconciliation Training	D1. Appendix C, Page 3	C	3				34,650	revised amount			
Truth and Reconciliation Dialogues	D1. Appendix C, Page 3	C	3				80,000				

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Indigenous Relations Function	D1. Appendix C, Page 3	C	3				75,000				
Witness Reconciliation Program	D2. Appendix B, Page 20			20		30,000					
Service Delivery Improvement Including Equity Lens											
Performance Measurement - 1 FTE	D1. Appendix C, Page 1 D1. Appendix D, Pages 45-46	C, D	1, 45-46		1	107,900					
Performance Measurement - Survey Support	D1. Appendix C, Page 1 D1. Appendix D, Pages 45-46	C, D	1, 45-46				100,000				
Service Delivery Improvement Including Equity Lens - 2 FTE	D1. Appendix C, Page 2 D1. Appendix D, Pages 45-46	C, D	2, 45-46		1	108,000		One position funded			
Contracted Services - Short Term Capacity Gaps							75,000				
Short Term Rentals											
Short Term Rental Bylaw Position - 1 FTE	D1. Appendix B, Page 4	B	4		1				73,000		
Short Term Rental Bylaw Position - 1 FTE	D1. Appendix B, Page 4	B	4		1				93,500		
Strategic Plan Support Services											
Legal Services	D1. Appendix B, Page 3	B	3				84,500				
Engagement	D1. Appendix B, Page 3	B	3				75,000				
Sustainability Mobility Strategy											
Bylaw Services - 1 FTE	D1. Attachment 1 Oct 21-Nov 15 link	C	12		1	93,200	to 2021				
Bylaw Services - 1 FTE	D1. Attachment 1 Oct 21-Nov 15 link	C	12		1	93,200	to 2021				
Parking Services - 1 FTE	D1. Attachment 1 Oct 21-Nov 15 link	C	12		1	114,000	to 2021				
Information Technology - 1 FTE	D1. Attachment 1 Oct 21-Nov 15 link	C	12		1	114,000	to 2021				
Transportation - 1 FTE	D1. Attachment 1 Oct 21-Nov 15 link	C	12		1	142,600		See note above re Gov't St			
Transportation - 1 FTE	D1. Attachment 1 Oct 21-Nov 15 link	C	12		1	98,000	to 2021				
Public Secure Bike Parking *Note 10	D2. Appendix B, Pages 12-13			12-13		TBD					500,000
Tree Care											
Tree Planting	D1. Appendix B, Page 9	B	9				140,000				
Urban Agriculture											
Urban Agriculture - Volunteer Coordinator Grant	D1. Appendix C, Page 8	C	8			50,000					
Urban Agriculture - Start Up Grants	D1. Appendix C, Page 8	C	8			30,000					
Pilot - City sponsored spring distributions of gardening materials in partnerships with community organizations	D1. Appendix C, Page 8	C	8				8,000				
Youth Initiatives											
Youth Program Implementation	D1. Appendix B, Page 8	B	8				30,000				
NeighbourHub - 709/711 Douglas Street	D1. Attachment 1 Dec 5 link			8		11,460					
By-election							170,000				
Seniors and Community Wellness Task Force Support	D2. Appendix B, Page 2			2	1	91,400					
Victoria Conference Centre Parkade	D2. Appendix B, Page 9			9		TBD					
Electrical Kiosk Beautification Program	D2. Appendix B, Page 10			10		17,000	to 2021				
Banfield Park Swimming Dock Study	D2. Appendix B, Page 11			11			15,000				
Property Tax Penalty	D2. Appendix B, Page 23			23		201,500	1,000				
Capital Projects - Countercyclical Spending	D2. Appendix B, Page 41			41			50,000	to 2021			
Parks Acquisition Strategy - Council Workshop	D2. Appendix B, Page 46			46			10,000				
Victoria Civic Heritage Trust Additional Grant Request	D2. Appendix C					502,250					
Victoria Heritage Foundation Additional Grant Request	D2. Appendix D					5,962					
Douglas Street Washroom											250,000
Animal Control						134,771	report back				

Storage Facilities - Our Place

50,000

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Estimated Amount Available to Allocate					\$	2,523,000	\$	3,000,000			
Allocated January 14th					\$	2,527,099	\$	2,990,150			
Unallocated Funds					-\$	4,099	\$	9,850			

## Notes

1. Resource estimates part of the Climate Leadership discussion
  2. Report to be presented to Council in 2020
  3. Resource implications to be brought forward upon completion of the Daylight Feasibility Study
  4. Cost estimate for Art in Public Space is between \$250,000 - \$300,000
  5. Cost estimate for Washrooms is between \$260,000 - \$300,000
  6. Resource estimates part of the Sustainable Mobility discussion
  7. Due to complexity of this, additional staff resources would be required to scope the project and report back to Council
  8. If Council should choose to fund on an on-going basis, the funding source would be new tax revenue from new development
  9. If Council should choose to fund these positions, the funding source could be increased revenue from Development Application Fees
  10. Cost estimate for the capital is between \$350,000 - \$500,000
  11. Increase to base grant funding for the 5 Neighbourhoods not serviced by city funded community centres
  12. The \$60,000 funding is comprised of \$10,000 for artist honorariums and \$50,000 for a grant program
  13. The capital items included in this line are: installation of water bottle refill Station, 24 hour accessible restrooms and collaborative space making pilot.
- If Council approves this funding, the proposed Douglas Street Public Washroom project would be have to be deferred due to limited staff capacity.



## **Committee of the Whole Report**

### **For the Meeting of January 24, 2020**

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**To:** Committee of the Whole **Date:** January 21, 2020  
**From:** Susanne Thompson, Deputy City Manager/CFO  
**Subject:** 2020 Draft Financial Plan Remaining Recommendations

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### **RECOMMENDATION**

That Council:

1. Approve the Direct-Award Grants as outlined in Appendix A to this report
2. Approve the Other Grants as outlined in Appendix B to this report
3. Approve allocating any remaining surplus evenly shared between the Buildings and Infrastructure Reserve and the Vehicles and Heavy Equipment Reserve
4. Approve allocating any remaining new property tax revenue from new development evenly shared between the Buildings and Infrastructure Reserve and the Vehicles and Heavy Equipment Reserve
5. Direct staff to bring forward the Five-Year Financial Plan Bylaw, 2020, as amended, to the April 9, 2020 Council meeting

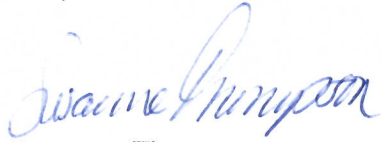
### **EXECUTIVE SUMMARY**

Over the last few weeks, Council has deliberated and provided direction on amendments to the Draft Financial Plan to include funding for a number of initiatives. Council has provided direction on allocations of the estimated 2019 surplus of \$3 million as well as the estimated new property tax revenue from new development of \$3.5 million.

While Council has already allocated budgets to the City's various grant programs, the authorization to pay those grants to specific organizations has yet to be given. This report recommends approval of grants to the organizations listed in appendices A and B attached to this report.


As outlined in previous reports for the financial planning process, the actual amounts of surplus and new property tax revenue from new development will likely be different than the above estimates. The actual amount of surplus will be determined once year-end accounting and the external audit have been completed. The actual amount of new tax revenue from new development can be calculated once BC Assessment has provided the final assessment roll at the end of March, incorporating results of assessment appeals. Therefore, staff recommend that any remaining funds be allocated evenly between the Buildings and Infrastructure Reserve and the Vehicles and Heavy Equipment Reserve to support narrowing the funding gap for the three asset groups identified in previous financial plan reports: roads, facilities and fleet.

Respectfully submitted,



Susanne Thompson  
Deputy City Manager/CFO

Report accepted and recommended by the City Manager:

  
Date: Jan 21, 2020

**List of Attachments**

Appendix A – Listing of Direct Award Grant Organizations  
Appendix B – Listing of Other Grant Organizations

# Appendix A - Direct Award Grants

## DIRECT AWARD GRANTS

Organization	Type of Grant	2020 Draft Budget	Additional Budget Increases	2020 Grant
Victoria Civic Heritage Trust	Building Incentive	420,000	500,000	920,000
Victoria Civic Heritage Trust	Operating	114,250	2,250	116,500
Victoria Heritage Foundation	Operating	220,841	5,962	226,803
Victoria Youth Council	Operating	26,000		26,000
Quadra Village Community Centre	Operating	75,000		75,000
Quadra Village Community Centre	Youth Programming	8,875		8,875
Quadra Village Community Centre	Lease Grant	44,064		44,064
Fernwood Community Centre	Operating	75,000		75,000
Fernwood Community Centre	Youth Programming	8,875		8,875
Vic West Community Association	Operating	75,000		75,000
Vic West Community Association	Youth Programming	8,875		8,875
Vic West Community Association	Facility (janitorial)	36,277		36,277
Fairfield Community Place	Operating	75,000		75,000
Fairfield Community Place	Youth Programming	8,875		8,875
Fairfield Community Place	Facility (janitorial, recycling)	48,179		48,179
Fairfield Community Place	Liability Insurance	5,610		5,610
Fairfield Community Place	Youth Outreach	15,000		15,000
Cook Street Village Activity Centre	Operating	75,000		75,000
Cook Street Village Activity Centre	Facility (strata fees)	18,423		18,423
Victoria Silver Threads	Operating	75,000		75,000
Victoria Silver Threads	Facility (lease)	122,389		122,389
Burnside Gorge Community Centre	Operating	75,000		75,000
Burnside Gorge Community Centre	Youth Programming	8,875		8,875
Burnside Gorge Community Centre	Youth Outreach	10,000		10,000
James Bay Community School Centre	Operating	75,000		75,000
James Bay Community School Centre	Youth Programming	8,875		8,875
James Bay Community School Centre	Facility (janitorial, recycling)	56,341		56,341
James Bay New Horizons	Operating	75,000		75,000
James Bay New Horizons	Facility (janitorial)	28,520		28,520
Oaklands Community Centre	Operating	75,000		75,000
Oaklands Community Centre	Youth Programming	8,875		8,875
Oaklands Community Centre	Facility (janitorial)	17,611		17,611
Cool Aid Downtown Community Centre	Operating	75,000		75,000
Seniors Outreach	Operating	30,000		30,000
Victoria Community Association Network	Operating	918		918
Blanshard (Hillside Quadra)	Per capita base (0.75 times population)	5,826		5,826
Burnside/Gorge	Per capita base (0.75 times population)	5,233		5,233
Downtown (incl Harris Green)	Per capita base (1.50 times population)	4,232	4,232	8,464
Fairfield Gonzales	Per capita base (0.75 times population)	12,652		12,652
Fernwood	Per capita base (0.75 times population)	7,542		7,542
James Bay	Per capita base (0.75 times population)	9,258		9,258
North Jubilee	Per capita base (1.50 times population)	2,478	2,478	4,956
North Park	Per capita base (1.50 times population)	2,747	2,747	5,494
Oaklands	Per capita base (0.75 times population)	5,480		5,480
Rockland	Per capita base (1.50 times population)	2,824	2,824	5,648
South Jubilee	Per capita base (1.50 times population)	1,777	1,777	3,554
Vic West	Per capita base (0.75 times population)	5,902		5,902
		<b>2,167,499</b>	<b>522,270</b>	<b>2,689,769</b>

Note: The City provides janitorial services to Quadra Village Community Centre and Fernwood Community Centre and Cook Street Village Activity Centre; no support is provided to Burnside Gorge Community Centre



## Appendix B - Other Grants

Other Grants	2020
South Island Prosperity Project	\$ 220,000
Coalition to End Homelessness	100,000
Urban Food Table	6,000
Restorative Justice	34,120
Vancouver Island South Film & Media Commission	45,000
	<u>\$ 405,120</u>

## How We Got Here – Process of Plan Development

**COUNCIL'S** first order of business after being sworn in was to turn our minds to how we could take what we heard from the public on the campaign trail along with important unfinished actions from last term and create a bold and achievable four-year plan.

We began by asking ourselves and each other:

- What would Council like to get out of the planning process?
- What would Council like to see in the plan?
- What's working well in the city?
- What are opportunities for improvement in the city?
- What's working well at City Hall?
- What are opportunities for improvement at City Hall?

Please see the Appendix for Council's answers to these questions. These were transcribed directly from flipcharts. We're sharing our "rough work" for transparency and so the public can see our thought processes.

As part of the process — and to ensure that the plan would be achievable — we asked staff to go through the plan line by line and analyze what financial and human resources would be required to achieve all of the actions in the next four years.

And then, we drew on the energy, intelligence and goodwill of the public and asked for help. Through a month-long online survey and a full-day Engagement Summit in January 2019, we gathered insightful and practical feedback from many members of the public.

In early February 2019, Council took all of the information gathered from both staff and the public and began to adjust the plan based on that input. We discussed and debated the plan in the order of importance that survey respondents had given to the strategic objectives. And as we went through the plan, we used the input from the Engagement Summit and the ranking of the importance of actions by the public as a guide. The outcomes associated with each objective were generated by the public at the Engagement Summit. And the plan's goal statement was also generated by members of the public working creatively together at the end of the day-long Summit.

We are grateful for the time, energy and goodwill that staff and the public have put into developing this plan with Council. And we look forward to delivering all of the actions, working side by side with the community over the next four years.

## Goal Statement

By 2022, Victoria will be a bold, thriving, inclusive, and happy city that people love. We will be known globally for our climate leadership practices, multi-modal transportation options, innovative approaches to affordable housing, and for meaningful reconciliation with the Songhees and Esquimalt Nations on whose homelands our city was built.

## VICTORIA CITY COUNCIL 2019—2022

### Declaration of Principles and Values

**IN ORDER** to create a culture of deep respect, to build the relationships we need to do the work, and to aspire to be our highest selves even when it feels hard and when difficult decisions could stand to divide us, we are committed to:

1. Governing with integrity, transparency and an unwavering dedication to public service.
2. Welcoming diversity and fostering a spirit of inclusion and equity in everything we do.
3. Leading with creativity and courage.
4. Deep listening and critical thinking.
5. Assuming that everyone is here with good intention to make the community better.

## **Amendments to 2019-2022 Strategic Plan based on 2020 Budget Deliberations**

6. Nurturing a culture of continuous learning with each other, staff and the public.
7. Working collaboratively and cooperatively with each other, staff and the public while welcoming a diversity of opinion and thought.
8. Practising generosity, curiosity and compassion.
9. Being patient, kind and caring.
10. Bringing a spirit of open-mindedness and open-heartedness to all of our work.
11. Keeping a sense of humour and light-heartedness with each other.
12. Reviewing these principles once a quarter with the same humility, honesty, and candour with which we govern.

## **2019—2022**

### **Strategic Objectives**

1. Good Governance and Civic Engagement
2. Reconciliation and Indigenous Relations
3. Affordable Housing
4. Prosperity and Economic Inclusion
5. Health, Well-Being and a Welcoming City
6. Climate Leadership and Environmental Stewardship
7. Sustainable Transportation
8. Strong, Liveable Neighbourhoods

### **Operational Priorities**

**IN ADDITION** to the strategic objectives and the actions proposed to achieve them, Council and staff have the following operational priorities. These priorities reflect the values of City Hall and of our residents and business community.

- Heritage conservation and heritage designation
- Nurturing and supporting arts, culture and creativity
- Creating and maintaining a high-quality public realm
- Continuous improvement with regard to open government
- Meaningful and inclusive public engagement
- Accessible information, facilities and services
- Sound fiscal management

## Amendments to 2019-2022 Strategic Plan based on 2020 Budget Deliberations

### STRATEGIC OBJECTIVE ONE

## Good Governance and Civic Engagement

### MEASURABLE OUTCOMES

- There is clear, open and transparent two-way communication between the City and the public, with the ability for public input to effect change
- There is broad engagement with a diversity of participants conducted in a respectful and inclusive way
- The community feels heard
- The City demonstrates regional leadership in transparency and open government initiatives
- There are clear, relevant measurable outcomes for each objective that Council measures and reports on

### Actions | Good Governance and Civic Engagement

2019		Responsibility
1.	Develop measurement and monitoring process for Strategic Plan Outcomes <i>Continuing in 2020 (limited scope to complete work initiated in 2019)</i>	Staff
2.	Work with Saanich Council to develop and implement a Citizens Assembly process <i>Continuing in 2020</i>	Council; Staff
3.	Offer training to staff, Council members and community leaders in best practices in respectful facilitation; identify challenging topics for engagement in advance and ensure that everyone involved (staff and community leaders) have adequate training to lead engagement <i>Continuing in 2020</i>	Staff
4.	Work to regionalize police services and consider the possibility of a single, amalgamated police service for the region <i>Continuing in 2020</i>	Mayor's Office
5.	Offer childcare at City Hall during public hearings (Complete)	Staff
6.	Improve proactive disclosure of closed meeting records and decisions quarterly <i>Continuing in 2020</i>	Staff
7.	Improve timely publication of Council member expenses and financial disclosure statements quarterly (Complete)	Staff; Council
8.	Create a structure/process for Councillors to share and be accountable for their work on committees and other appointments <i>Continuing in 2020</i>	Council
9.	Continue to implement Youth Strategy	Staff; Youth Council

## Amendments to 2019-2022 Strategic Plan based on 2020 Budget Deliberations

	Continuing in 2020	
10.	Complete and implement Real Estate Strategy Continuing in 2020	Staff
11.	Establish a Renters Advisory Committee (Complete)	Renters Advisory Committee led by Councillors Dubow and Loveday; Staff
12.	Deliver training to Council and senior staff on accessibility (Complete)	Staff
2020		
13.	Implement measurement and monitoring process for Strategic Plan Outcomes Remove from Strategic Plan or move to future year pending funding	Staff
14.	Allow people to make video submissions to public hearings and requests to address Council	Staff
15.	Hold public hearing-only Council meetings	Staff
16.	Create a lobbyist registry Note: Council to have a workshop in the first quarter of 2020 to identify criteria for the proposed lobbyist registry prior to staff initiating work on this initiative	Staff
17.	Develop and implement processes for convening the community and gathering input on what the community is interested in giving input on — not only engaging when City Hall has a question for the community	Council (give direction and participate in community gatherings); Staff (implement)
18.	Improve service delivery through learning and input from frontline City workers (LEAN process) Remove from Strategic Plan or move to future year pending funding	Staff
	Develop an Equity Framework New 2020 Action	Staff
2021		
19.	Undertake a Council salary review including a report back on eliminating parking privileges and including the bus pass program	Staff
20.	Undertake a staff salary review	Council (guiding policy); Staff

## Amendments to 2019-2022 Strategic Plan based on 2020 Budget Deliberations

21.	Initiate a governance review  <i>Note: Council Working Group to report back in first quarter of 2021 on scope of review</i>	<i>Council; Staff</i>
<b>2019 – 2022</b>		
22.	Begin holding four town halls per year, one per quarter to engage residents, youth, business, organized labour and other stakeholders, including a quarterly check-in with Council on the topics for these town halls	<i>Council; Staff</i>
<b>Ongoing</b>		
23.	Set and measure targets for each of the objectives  <i>Remove from Strategic Plan or move to future year pending funding</i>	<i>Council (set); Staff (measure)</i>
24.	Measure well-being and use results to inform budgeting process. Set target from 2020 baseline. Increase belonging and well-being by X per cent  <i>Remove from Strategic Plan or move to future year pending funding</i>	<i>Council (set); Staff (measure)</i>
25.	Streamline and make more consistent planning and permitting processes	<i>Staff</i>
26.	Continue transparent and robust approach to annual budget and strive for continuous improvement of the process each year	<i>Staff; Council</i>
27.	Exercise fiscal responsibility in policing expenditures	<i>Council</i>
28.	Monitor implementation of Local Area Plans on a routine basis	<i>Staff</i>
29.	Divest municipal funds from fossil fuels	<i>Council (advocacy); Staff (identify opportunities)</i>

## Amendments to 2019-2022 Strategic Plan based on 2020 Budget Deliberations

### STRATEGIC OBJECTIVE TWO

## Reconciliation and Indigenous Relations

### MEASURABLE OUTCOMES

- Deeper and more engagement with Songhees and Esquimalt Nations including with both hereditary and elected chiefs
- Increased awareness of and support for reconciliation and recognition of Indigenous sovereignty
- City Council, staff and residents are more aware of Indigenous history, treaties, and leadership structures
- Increased community collaboration and capacity to do the work of reconciliation by harnessing existing expertise in our community
- More Indigenous involvement and inclusion in all aspects of civic life, including economic development
- Talent acquisition programs and initiatives are in place that support the diversification of the City's workforce, including programs and initiatives that focus on Indigenous Peoples

As part of the Witness Reconciliation Program, these outcomes and actions will be shared with the Esquimalt and Songhees Nations for their input as witnesses to the process.

### Actions | Reconciliation and Indigenous Relations

2019		Responsibility
1.	Create the Victoria Reconciliation Dialogues Continuing in 2020	Mayor's Office; Council; Staff, Songhees and Esquimalt Nations
2.	Determine appropriate context for the Sir John A. Macdonald Statue Continuing in 2020	Council; Staff
3.	Develop and implement an ongoing, mandatory training program for Council and all City staff, and to have the cognitive portion of the training for all City staff and the experiential portion of the training for those interested participants first Continuing in 2020	Staff with Songhees and Esquimalt Nations and other Indigenous support
2020		
4.	Establish an Indigenous Relations function	Staff with Songhees and Esquimalt Nations guidance and support
5.	Appoint Indigenous Elders in Residence to provide advice on municipal programs, initiatives and operations	Council (appoint); Staff and Songhees and Esquimalt Nations guidance

## Amendments to 2019-2022 Strategic Plan based on 2020 Budget Deliberations

6.	Explore co-governance of Meegan (Beacon Hill Park) and shoreline areas with the Lekwungen speaking people	<i>Council with Songhees and Esquimalt Nations guidance</i>
<b>2021</b>		
7.	Pursue co-governance of Meegan (Beacon Hill Park) and shoreline areas with the Lekwungen speaking people	Council with Songhees and Esquimalt Nations guidance
<b>2022</b>		<i>Responsibility</i>
8.	Increase protection for Indigenous cultural heritage sites in land use and development processes	<i>Staff</i>
<b>Ongoing</b>		
9.	Continue working with and adapting the Witness Reconciliation Program	<i>Council with Songhees and Esquimalt Nations</i>
10.	Create opportunities for Indigenous contractors and employers through City infrastructure projects and contracts	<i>Staff</i>
11.	Work with the Songhees and Esquimalt Nations on First Nations economic development projects	<i>Staff</i>
12.	Advocate for First Nations representation on CRD Board	<i>Council</i>
13.	Work with the Songhees and Esquimalt Nations to facilitate the completion of the Longhouse in Beacon Hill Park	<i>Staff</i>
14.	Work with the Songhees and Esquimalt Nations to establish a reburial site	<i>Staff</i>
15.	Support the restoration of Indigenous place names	<i>Staff</i>
16.	Advocate for decolonization of policies and practices at the provincial and federal levels	<i>Council</i>
17.	Increase awareness and support for Indigenous culture, history and viewpoints in everyone's daily life via education	<i>Council; Staff</i>



## Amendments to 2019-2022 Strategic Plan based on 2020 Budget Deliberations

### STRATEGIC OBJECTIVE THREE

## Affordable Housing

### MEASURABLE OUTCOMES

- Decrease in number of people spending more than 30 per cent of income on housing
- Decrease in homelessness (Point-In-Time Count numbers go down)
- Quadruple the number of 'Missing Middle' housing units
- Increase number of co-op housing units
- Increase in rental apartment and housing vacancy rate
- Increase in percentage of Victoria residents who own their own homes
- Victoria is seen as development friendly
- Neighbourhoods are diverse, accessible and affordable across all ages, incomes and abilities

### Actions | Affordable Housing

2019		Responsibility
1.	Set targets, define affordable housing, and track and measure the creation of affordable housing units <i>Continuing in 2020</i>	<i>Council (set); Staff (track)</i>
2.	Implement rental-only zoning <i>Continuing in 2020</i>	<i>Staff</i>
3.	Incentivize development of rental housing and look for further opportunities to expedite and simplify development processes for affordable rental housing <i>Continuing in 2020</i>	<i>Staff</i>
4.	Create a municipal housing service to acquire land and enter into partnerships for the purposes of providing affordable (de-commodified) housing <i>Staff Recommend deferring Action to 2021 as staffing is underway in 2020</i>	<i>Staff</i>
5.	Examine existing City land as possible sites for affordable housing and emergency shelter spaces including road-edge remnants, wide roads, 1240 Yates Street <i>Staff recommend changing this Action to "on-going" as part of the Real Estate function</i>	<i>Staff</i>
6.	Allow moveable tiny homes in all backyards that currently allow garden suites at rents of no more than \$500 per month	<i>Staff</i>

## Amendments to 2019-2022 Strategic Plan based on 2020 Budget Deliberations

	Deferred to 2020 as outlined in July 2019 Report to Council	
7.	Implement Market Rental Revitalization Program Continuing in 2020 as outlined in July 2019 Report to Council	Staff
8.	Develop Community Amenity Contribution Policy (Complete)	Staff
9.	Consider a grant program for secondary suites including those that are accessible and serve an aging population Deferred to 2020 as outlined in July 2019 Report to Council	Staff
10.	Examine a grant program to incentivize the creation of affordable garden suites Deferred to 2020 as outlined in July 2019 Report to Council	Staff
11.	Accelerate Implementation of Victoria Housing Strategy: a. Develop city-wide strategy for additional house conversion opportunities b. Incentivize and mandate the creation of family-appropriate two and three bedroom rental units c. Identify funding mechanisms to acquire land to facilitate federal, provincial and regional investment in affordable housing d. Explore the expanded use of tax exemptions to create more affordable housing Continuing in 2020; some sub-actions deferred to 2020 as outlined in July 2019 Report to Council	Staff
12.	Allow tiny homes and garden suites on lots that already have secondary suites or duplexes Deferred to 2020 as outlined in July 2019 Report to Council	Staff
13.	Expand garden suite program to allow larger units on larger lots Deferred to 2020 as outlined in July 2019 Report to Council	Staff
14.	Houseplexes and Townhouses: a. Undertake a city-wide planning exercise to identify suitable locations for townhouses and houseplexes b. Support houseplexes as a form of multi-unit housing that provides a sensitive transition within neighbourhoods c. Support more family housing including townhouses and row houses d. Support new ground-oriented housing forms and lock-off suites Continuing in 2020; some sub-actions deferred to 2020 as outlined in July 2019 Report to Council	Staff

## Amendments to 2019-2022 Strategic Plan based on 2020 Budget Deliberations

<b>2020</b>		
<b>15.</b>	<del>Create a Small Scale Housing Ambassador position to make it easier for property owners and homeowners to create affordable housing (10 units or less)</del>  Remove from Strategic Plan as per staff report provided through Financial Plan deliberations	Staff
<b>16.</b>	Create a Tenant Housing Ambassador position to make it easier for renters to navigate the Tenant Assistance Policy, Standards of Maintenance Bylaw and other issues	Staff
<b>17.</b>	Consider a comprehensive amendment to the Zoning Bylaw to permit all “Missing Middle” housing forms without need for rezoning or development permit. <i>This builds on 2019 Action “Houseplexes and Townhouses: Undertake a city-wide planning exercise to identify suitable locations for townhouses and houseplexes.”</i>	Staff
<b>2021</b>		
<b>18.</b>	Explore the potential of creating a Victoria Housing Corporation	Staff
<b>19.</b>	Develop relevant partnerships and pilot a project matching seniors with extra bedrooms with eligible lodgers	Staff
<b>Ongoing</b>		
<b>20.</b>	Regularly evaluate the City’s bonus density policy and the number of units being created as a result of it	Staff
<b>21.</b>	Encourage barrier-free housing and universal design in new developments	Staff
<b>22.</b>	Identify opportunities for affordable housing in all neighbourhood plans	Staff
<b>23.</b>	Advocate for more affordable student housing	Council
<b>24.</b>	Facilitate, incent and support co-op housing	Staff

## Amendments to 2019-2022 Strategic Plan based on 2020 Budget Deliberations

### STRATEGIC OBJECTIVE FOUR

## Prosperity and Economic Inclusion

### MEASURABLE OUTCOMES

- Business owners feel that it's easy and rewarding to work with City Hall
- Neighbourhood and village centres have thriving economies
- Low vacancy rate in downtown retail spaces is maintained
- Employers can find enough qualified workers to fill available jobs
- People who work in Victoria can afford to live in Victoria
- Increase in number of businesses actively engaged in reducing GHGs (See Objective #6)
- Increase in number of urban-agriculture related businesses
- Reduced use of food banks

### Actions | Prosperity and Economic Inclusion

2019		Responsibility
1.	<p>Create Jobs for the Future 2041 Action Plan:</p> <ul style="list-style-type: none"> <li>a. Work with the Downtown Victoria Business Association to develop a Downtown Retail Strategy</li> <li>b. Explore the creation of a Legacy Business Program that specifically protects and highlights longstanding local businesses that are being priced out of our neighbourhoods</li> <li>c. Explore ways for businesses in Victoria to become living wage employers</li> <li>d. Continue work to support entrepreneurs and small businesses</li> <li>e. Support placemaking entrepreneurs — food trucks, more patio spaces</li> </ul> <p>Continuing in 2020</p>	Mayor's Office; Staff
2.	<p>Secure federal, provincial and philanthropic funding and operational model for Bastion Square Creative Hub</p> <p>Continuing in 2020</p>	Mayor's Office; Staff, Working Group; Council
3.	<p>Apply for certification as a Living Wage Employer (Complete)</p>	Staff
4.	<p><del>Examine effectiveness of arts and culture grants funding versus direct staff support</del></p> <p>Staff recommend removal of this action - as discussed through the 2020 Financial Plan deliberations, this item is already included in the Create Victoria plan and further addressed as part of annual Create Victoria report to Council</p>	Staff; Council (advocate)

## Amendments to 2019-2022 Strategic Plan based on 2020 Budget Deliberations

2020		
5.	Talk with industrial landowners, managers and users about industrial land — its use, zoning, taxation, etc. — review industrial land use and values every five years	Staff
6.	<del>Create a Tech Advisory Committee to better integrate tech and the City at a strategic level</del> Remove from Strategic Plan – Staff report to Council on in Q4 2019 outlined the work already underway with the technology industry	Mayor's Office; Council; Staff
7.	Create a program to encourage “pop-up” businesses and art exhibits in vacant retail and office space Defer to 2021 pending funding	Staff
8.	Explore land use and business licence regulations to limit predatory lending and pay-day loans and work with the Province with respect to limiting pay-day loans and predatory lending	Council; Staff
2021		Responsibility
9.	Work with partners to explore improved access to low cost or free internet service	Staff
Ongoing		
10.	Support arts, culture and innovation venues and spaces	Staff
11.	Advocate for adequate income and supports to ensure everyone has access to a decent quality of life	Council
12.	Identify opportunities to support non-transactional approaches to the provision of goods and services, e.g. neighbourhood-based sharing libraries, tools, seeds, etc.	Staff; Councillor Neighbourhood Liaisons
13.	Hold an Annual <b>Housing</b> /Development Summit and continue to improve processing times and process improvements, and build better understanding of the development processes Add wording to include “Housing” as mentioned at a COTW meeting in 2019	Staff; Council
14.	Support buy local initiatives to promote sustainable local enterprise	Staff; Council
15.	Explore opportunities to include community ventures in City initiatives that support social enterprises	Staff; Council

**Amendments to 2019-2022 Strategic Plan based on 2020 Budget Deliberations**

<b>16.</b>	Continue to build financial capacity of the organization and explore sources of revenue other than property taxes and utility fees	<i>Staff</i>
<b>17.</b>	Keep a cap on annual property taxes to no more than inflation plus one percent, including police	<i>Council</i>
<b>18.</b>	Support economic opportunities for urban agriculture producers, farm businesses and farmers markets	<i>Staff</i>

## Amendments to 2019-2022 Strategic Plan based on 2020 Budget Deliberations

### STRATEGIC OBJECTIVE FIVE

## Health, Well-Being and a Welcoming City

### MEASURABLE OUTCOMES

- Increase sense of belonging and participation in civic life among all demographic groups
- Increase in number of people who feel safe and part of the community
- Increase in number of people who have a family doctor and overall increase in the number of people working in the health and well-being professions
- Increase in availability of free recreation options
- Increase in people accessing nature
- Increase in number of people who are more active, including increase in registrations in the City's recreational programs
- Clear improvement on mental health and addictions
- Increased local food security
- Fewer people are living below the poverty line and more people have access to a living wage
- Increase in cultural literacy, deepening understanding and welcoming of diversity

### Actions | Health, Well-Being and a Welcoming City

2019		Responsibility
1.	Create a city-wide Childcare Strategy and Action Plan Continuing in 2020	Mayor's Childcare Solutions Working Group; Staff
2.	Develop a Trans Inclusion Policy (Complete)	Trans Advisory Task Force; Staff
3.	Develop and implement an Accessibility Framework Continuing in 2020	Staff; Accessibility Working Group
4.	Partner (potentially with the Downtown Victoria Business Association) to create a program to make businesses barrier free Continuing in 2020 – Staff report to Council indicated the City does not have authority to undertake this work; Council Liaison to follow-up with DVBA	Council; Staff; DVBA
5.	Work with Downtown Victoria Business Association for rotating mural artists to beautify empty storefronts and large windows Continuing in 2020	Staff; DVBA

## Amendments to 2019-2022 Strategic Plan based on 2020 Budget Deliberations

6.	Create a Seniors Task Force and develop a Seniors Strategy <i>Continuing in 2020</i>	<i>Seniors Task Force led by Councillors Isitt and Collins; Staff</i>
7.	Strike a <i>Community Wellness</i> Peer-Informed Task Force to identify priority actions to inform a Mental Health and Addictions Strategy actionable at the municipal level, i.e. prevention, advocacy, integration of services, and education <i>Continuing in 2020 (Revised Task Force name based on July 2019 Council Motion)</i>	<i>Peer-Informed Task Force led by Councillors Alto and Potts; Staff</i>
8.	Expand Life Pass program to 365 days per year <i>(Complete)</i>	<i>Staff</i>
9.	Adopt accessible parking standards for on-street and off-street parking <i>Continuing in 2020</i>	<i>Staff</i>
10.	Explore ways to end sexual harassment and assault in Victoria, including using the Good Night Out international model to create a safe nightlife campaign for Victoria venues, bars, clubs and festivals <i>Continuing in 2020</i>	<i>Late Night Task Force; Councillor Thornton-Joe (Downtown Neighbourhood Liaison)</i>
<b>2020</b>		<b><i>Responsibility</i></b>
11.	Create a Welcoming City Strategy: a. Staff to join Welcoming City initiatives b. Community efforts that promote inclusivity, understanding and collaboration across cultures to learn about and appreciate everyone's unique perspective c. City not to use funds, personnel or equipment to detain people due to immigration status d. Business leaders, civic groups institutions, residents to join in a city-wide effort to expand prosperity and integration to include all residents e. Ensure a welcoming, compassionate and neighbourly atmosphere in our community where all people, including immigrants and refugees are welcomed, accepted, respected and encouraged to participate f. City plays role in collective response to fear mongering, racism and human suffering g. Diversity and inclusion training for staff and Council h. Support entrepreneurial ambitions of newcomers through the Business Hub at City Hall	<i>Welcoming City Task Force led by Councillors Dubow, Thornton-Joe, Mayor Helps; Staff</i>
12.	Create an LGBTQi2S Task Force to create an LGBTQi2S Strategy	<i>LGBTQi2S Task Force led by Councillors Alto and Potts; Staff</i>



## Amendments to 2019-2022 Strategic Plan based on 2020 Budget Deliberations

13.	Consider the implementation of play streets, school streets and other child-friendly strategies	Staff
14.	Create a strategy to attract doctors to Victoria	Mayor's Office with Partners
15.	Consider adopting the World Health Organization Social Determinates of Health and United Nations Declaration on the Rights of the Child	Council
16.	Pilot community BBQ stations in parks and neighbourhood public spaces <b>Deferred to 2021 – as reported by staff, this pilot will be part of the Topaz Park Improvement Plan</b>	Staff; Neighbourhood Associations
17.	Urban Agriculture: a. Explore opportunities for increasing food production on private land b. Support food infrastructure including farmers markets, and storage and distribution c. Soil test and consider shade implications of City-owned land and potential land acquisition	Staff; Urban Food Table
<b>2021</b>		<b>Responsibility</b>
18.	Urban Agriculture: a. Working with specialists in the field, explore agriculture water rates for food production in the city on land that is used principally for food production b. Advocate to BC Assessment for farm classification for lands being used principally to grow food and consider lowering the tax rates for urban farms (once designated by BC Assessment) c. Support neighbourhood food/meal programs d. Work with non-profits to bring back the Sharing Backyards Program	Staff; Urban Food Table
<b>2019–2022</b>		
19.	Develop a plan including site selection, funding strategy and partnerships to develop a new Central Library	Staff
20.	Crystal Pool and Wellness Centre Replacement	Staff
<b>Ongoing</b>		<b>Responsibility</b>
21.	Identify and remove barriers to make Victoria accessible and apply a barrier-free lens to all decisions we make to ensure we're not creating new barriers	Staff; Council
22.	Look for opportunities and partnerships for deer management	Staff

## Amendments to 2019-2022 Strategic Plan based on 2020 Budget Deliberations

23.	Ensure ethno-cultural diversity in municipal festival, arts and cultural funding supports	<i>Council</i>
24.	Advocate for preserving and strengthening the Agricultural Land Reserve	<i>Council</i>
25.	Look for opportunities to increase food production on public land including increasing community gardens in all neighbourhoods in the city, and building urban food systems into our parks operations	<i>Staff; Urban Food Table</i>
26.	Look for opportunities to create accessible shoreline access	<i>Staff</i>
27.	<p>Mental Health and Addictions Advocacy:</p> <ul style="list-style-type: none"> <li>a. Advocate for better prevention and more support for those aging out of foster care — there were 156 unhoused youth in the 2018 Point-in-Time Count</li> <li>b. Advocate for more funds for mental health and more publicly-funded recovery options and de-stigmatization of mental health and addictions</li> <li>c. Advocate for and facilitate planning and delivery of additional harm reduction services in the city and region, including a safe inhalation site</li> <li>d. Advocate for the BC government to provide currently illicit drugs/safer substances to reduce harm from addictions</li> <li>e. Advocate for and work with agencies and other governments and professional bodies to facilitate increased harm reduction training</li> <li>f. Advocate to the Province and/or the CRD and Capital Regional Hospital District to measure homelessness, acute addiction, mental health and to identify service gaps and better coordinate between existing service providers, and create better funding opportunities</li> </ul>	<i>Council</i>

## Amendments to 2019-2022 Strategic Plan based on 2020 Budget Deliberations

### STRATEGIC OBJECTIVE SIX

## Climate Leadership and Environmental Stewardship

### MEASURABLE OUTCOMES

- The City is making measurable advances reducing community GHG emissions by 50 per cent from 2007 levels by 2030, and cutting the City of Victoria's corporate emissions by 60 per cent by 2030
- Citizens and businesses are empowered and inspired to take meaningful action to reduce carbon pollution
- Citizens and businesses are making measurable advances in community and business GHG reductions and a tangible movement to 100 per cent renewables to meet or exceed climate targets
- There is a Zero Waste Strategy in place and we are making progress towards goals
- There are optimized local compost solutions in place for both food and garden waste
- Increase in tree canopy on public and private property

### Actions | Climate Leadership and Environmental Stewardship

2019		Responsibility
1.	Develop a Zero Waste Strategy Continuing in 2020	Staff
2.	Implement the Climate Leadership Plan Continuing in 2020	Staff; Council; Community
3.	Implement a City staff transit pass program Deferred to 2020 based on Council clarification of scope in Q3 2019	Staff
4.	Implement the Urban Forest Master Plan Continuing in 2020	Staff
5.	Undertake a comprehensive review and update the Tree Preservation Bylaw (Complete)	Staff
6.	Ban plastic straws taking into consideration accessibility needs Defer to 2020 or beyond depending on status of plastic bag ban initiative	Staff; Council
7.	Create Neighbourhood Climate Champion program <del>with one child, youth, adult and older from each neighbourhood to lead and inspire at the local level on Climate Action</del> Revised wording to reflect Council motion from December 2019	Mayor's Office

## Amendments to 2019-2022 Strategic Plan based on 2020 Budget Deliberations

8.	Explore opportunities for renewable energy generation and district energy opportunities starting in 2019, including the option of establishing a municipal energy utility in 2021  Continuing in 2020	Staff
<b>2020</b>		
9.	<del>Create Annual Tree Planting Festival like “Tree Appreciation Day” but lots of trees, in all neighbourhoods at once with a big celebration or small celebrations in each neighbourhood</del>  Update wording as follows: “Participate in the United Nations Trees In Cities Challenge”	Staff; Neighbourhood Associations
10.	Mandate green shores practices on waterfront development	Staff
11.	Initiate a Parks and Open Spaces Acquisition Strategy to identify priorities for parkland acquisition that align with Official Community Plan, Parks and Open Spaces Master Plan, and other approved City plans	Staff
12.	Ban single-use coffee cups and single-use takeout containers (as with Plastic Bag Ban Bylaw, determine logical exceptions)  Defer to 2021 or later, pending work related to plastic straw ban initiative	Staff; Council
13.	Begin to plan for mitigating the inflow and infiltration issues on private property	Staff
14.	Expedite implementation of the BC Step Code	Staff
15.	Increase protection for shoreline areas and Garry Oak ecosystem including the shoreline between Gonzales Bay and Ross Bay and the shoreline along Gorge Waterway	Staff
<b>2021</b>		<b>Responsibility</b>
16.	Implement a robust Zero Waste Strategy	Staff; Council; Community
17.	Mandate electric vehicle charging capacity in all new developments	Staff
18.	Work with the Greater Victoria Harbour Authority on options for shore power and lower emissions ground transportation	Staff; Greater Victoria Harbour Authority

## Amendments to 2019-2022 Strategic Plan based on 2020 Budget Deliberations

<b>2022</b>		
<b>19.</b>	Create a municipal energy utility in 2022 if supported by the analysis of the preceeding years	<i>Staff</i>
<b>Ongoing</b>		
<b>20.</b>	With the exception of hanging baskets and Beacon Hill Park, between 2019 and 2022, re-naturalize all beds in the city. If there are cost, time and/or water savings, use these to further nurture the tree canopy and urban forest and natural areas	<i>Staff</i>
<b>21.</b>	Promote rain gardens and improve water quality entering waterways	<i>Staff</i>
<b>22.</b>	Strengthen tree protection and enhance tree canopy and urban forest	<i>Staff; Community</i>
<b>23.</b>	Encourage and move towards mandating food bearing plants, pollinator habitats and native species in landscape plans for private development	<i>Staff; Urban Food Table</i>
<b>24.</b>	Advocate for appropriate federal regulations of the Victoria Water Airport	<i>Council</i>
<b>25.</b>	Work with partners to clean up the harbour and steward waterways	<i>Staff; Council</i>

## Amendments to 2019-2022 Strategic Plan based on 2020 Budget Deliberations

### STRATEGIC OBJECTIVE SEVEN

## Sustainable Transportation

### MEASURABLE OUTCOMES

- Increase in residents using public transit, walking and cycling
- Decrease in number of collisions and fatalities on City streets
- Decrease in transportation-related GHG emissions
- Fewer cars on the road and decrease in vehicle kilometres travelled
- Increase in car sharing
- Decrease in annual household spending on transportation
- Increase in public and private EV charging stations
- New transportation services are available, including rapid transit, to and from Victoria, supported by first-mile and last-mile solutions, mobility-as-a service (MaaS) and a single payment platform
- There is a positive shift in public attitude towards sustainable transportation
- There is a direct link between City transportation investments, policies, and services and the City's Climate Leadership goals
- Victoria is recognized as a global leader in multi-modal transportation

### Actions | Sustainable Transportation

2019		Responsibility
1.	Request that the Victoria Regional Transit Commission (VRTC) provide free transit to all children in the region 18 and under (Complete)	Council
2.	Depending on response from the VRTC, implement creative financing mechanism to fund transit for children 18 and under in Victoria Continuing in 2020	Staff; Council
3.	Advocate for late night bus service (Complete)	Council
4.	Advocate and work with our regional colleagues to create a regional transportation commission Staff recommend this move to an on-going action item	Council
5.	Support greenway improvements in neighbourhoods including renewing Subdivision and Development Servicing Bylaw, Greenways Plan and associated City policies and bylaws to allow	Staff

## Amendments to 2019-2022 Strategic Plan based on 2020 Budget Deliberations

	for alternate design treatments for shared streets on identified greenways <b>Defer to 2020</b>	
<b>6.</b>	Work towards a regional rail system/advocate for commuter rail and inter-city rail along the E&N Railway from Victoria Harbour without delay <b>Staff recommend this move to an on-going action item</b>	<i>Council; Staff</i>
<b>7.</b>	Develop and begin implementation of the Sustainable Mobility Strategy including improvements to pedestrian, cycling and transit travel <b>Continuing in 2020 – Note: few resources approved for 2020 and many actions to be deferred to 2021 pending Financial Plan discussions in fall of 2020</b>	<i>Staff; Council; Community</i>
<b>8.</b>	Explore bus pass tied to income program, <del>including for low-income seniors</del> (could be added to LIFE Pass program) <b>Staff recommend revised wording to reflect a low-income seniors pass is already available as indicated in 2019 Q3 Report</b>	<i>Staff</i>
<b>2020</b>		
<b>9.</b>	Work to bring a “floating” car share service to Victoria	<i>Staff; Mayor’s Office</i>
<b>10.</b>	Complete Cecelia mid-block connector <b>Deferral to 2021 – dependant on development activity in the area</b>	<i>Staff</i>
<b>2021</b>		<b><i>Responsibility</i></b>
<b>11.</b>	Lower speed limits on local neighbourhood streets to 30 km per hour	<i>Council; Staff</i>
<b>2022</b>		
<b>12.</b>	Complete a multi-use trail along the Upper Harbour north of downtown	<i>Staff</i>
<b>2019 – 2022</b>		
<b>13.</b>	Bike Master Plan implementation	<i>Staff</i>
<b>Ongoing</b>		

## Amendments to 2019-2022 Strategic Plan based on 2020 Budget Deliberations

14.	Advocate for substantially improved transit service	<i>Council</i>
15.	Advocate for lower transit fares	<i>Council</i>
16.	Advocate for BC Transit to start purchasing electric buses in advance of 2030 transition (Complete)	<i>Council</i>
17.	Advocate to BC Transit for “micro transit” or “transit-on-demand” — a public ridesharing program	<i>Council</i>
18.	Work with car share entities to create more car share spaces on neighbourhood streets	<i>Staff</i>
19.	Encourage/mandate where possible, new car share cars and memberships with new developments in exchange for less parking spots	<i>Staff; Council</i>
20.	Support traffic calming in neighbourhoods	<i>Staff</i>
21.	Support and nurture neighbourhood-led transportation planning	<i>Staff</i>



## Amendments to 2019-2022 Strategic Plan based on 2020 Budget Deliberations

### STRATEGIC OBJECTIVE EIGHT

## Strong, Liveable Neighbourhoods

### MEASURABLE OUTCOMES

- Increase in number of opportunities for engagement with neighbourhoods
- People feel listened to and consulted about what makes a neighbourhood distinctive
- Increase in affordable housing in all neighbourhoods (See Objective #3)
- Increased access to social determinants of health in all neighbourhoods
- People feel that their neighbourhood is safe and walkable
- Increase number of people walking compared to other modes of getting around within neighbourhoods
- Increase in the amount of green space in neighbourhoods
- All neighbourhoods are thriving, distinctive, appealing, viable and have amenities

### Actions | Strong, Liveable Neighbourhoods

2019		Responsibility
1.	Complete the Fairfield Local Area Plan (Complete)	Staff; Community; Council
2.	Create a placemaking guide and tool kit and host workshops to support citizens and businesses to take action to create public play spaces, parklets, and gathering places within neighbourhoods Continuing in 2020	Staff; Council
3.	Facilitate an annual Neighbourhoods Summit to consider emerging best practices in neighbourhood placemaking, planning and engagement Continuing in 2020	Mayor's Office; Council; Staff
4.	Develop a Municipal Alcohol Policy to address concerns brought forward by the Late Night Advisory Committee Continuing in 2020	Staff
5.	Explore opportunities to expand the Quadra Village Community Centre in partnership with the Downtown Blanshard Advisory Committee and the CRD Continuing in 2020	Staff; Neighbourhood Association
2019 – 2022		

## Amendments to 2019-2022 Strategic Plan based on 2020 Budget Deliberations

6.	Develop Local Area Plans <i>Continuing in 2020</i>	<i>Staff; Neighbourhoods; Council</i>
<b>2020</b>		
7.	Review the Noise Bylaw	<i>Staff</i>
8.	Review CALUC process including clear terms of reference for increasing diversity (youth, renters, etc.), capacity building, term limits and a transparent and democratic process for selecting members	<i>Staff; Council; CALUCs</i>
9.	Review and consider additional resources (financial and training) for CALUCs	<i>Staff; CALUCs</i>
10.	Resolve anomalies in neighbourhood boundaries <i>Council to convene a workshop in 2020 to resolve the anomalies in neighbourhood boundaries as approved by Council in July 2019</i>	<i>Council, Staff; <del>Neighbourhood Associations</del></i>
<b>2020 – 2022</b>		
11.	Create a 'people-priority' Government Street with a complete transformation of the street between Humboldt and Yates to be completed by the end of 2022	<i>Staff; Council</i>
<b>2021</b>		<i>Responsibility</i>
12.	Explore partnerships to create meeting space and a home base for the Downtown Residents Association	<i>Staff; Downtown Residents Association</i>
13.	Work with School District 61 to explore use of Sundance School as a community centre for a Jubilee Community Centre	<i>Staff, School District 61; Neighbourhood Associations</i>
14.	Work with the Greater Victoria Public Library to provide library services in the north end of the city, including the exploration of a new neighbourhood branch	<i>Staff; City's Council Appointee to the Library Board</i>
15.	Ship Point Plan and Funding Strategy	<i>Staff</i>

## Amendments to 2019-2022 Strategic Plan based on 2020 Budget Deliberations

<b>2022</b>		
<b>16.</b>	Establish a community centre for the North Park Neighbourhood <del>in conjunction with plans for the Royal Athletic Park parking lot and/or the Crystal Pool and Wellness Centre Replacement Project</del> Staff recommend that Council not tie this action to a specific project at this time	Staff; Neighbourhood Association
<b>17.</b>	Review the Heritage Tax Exemption program	Staff with clear direction from Council as to what specifically needs to be reviewed
<b>Ongoing</b>		
<b>18.</b>	Support neighbourhood placemaking initiatives	Staff; Council
<b>19.</b>	Advocate for adequate support and supervision accompanying downtown supportive services so people have all the supports they need, not only housing	Council
<b>20.</b>	Emergency preparedness/heritage buildings/enrich the heritage seismic upgrade program	Staff

## Process for Amending Strategic Plan

<b>Part One – Emerging Issues and Opportunities</b>	
<b>Step 1.</b>	At any Committee of the Whole meeting, Councillors interested in amending the Strategic Plan to address an emerging issue or opportunity must bring a motion accompanied by a short report to request a short report from staff on the implications of adding a proposed Action. This report must outline which of the eight Objectives the new proposed Action will lead to, as well as the Outcome that the new proposed Action is meant to achieve.
<b>Step 2.</b>	At the next Quarterly Update, staff will provide a brief report to Council outlining what Actions planned for a given year may need to be reconsidered and the implications of doing so.
<b>Step 3.</b>	At the same meeting as outlined in Step 2, Committee votes on whether to move forward the new Action and Outcome and what Action or Actions may need to be removed.
<b>Part Two – Emergency Issues and Extraordinary Opportunities</b>	
<b>Step 1.</b>	At any Committee of the Whole meeting, Councillors interested in amending the Strategic Plan to address an emergency issue or extraordinary opportunity must bring a motion accompanied by a short report to request a short report from staff on the implications of adding a proposed Action. Emergency Issues and Extraordinary Opportunities don't need to be tied to a specific Strategic Objective, but if they do, this should be indicated clearly, as well as the Outcome that the new proposed Action is meant to achieve. Proposed new Actions for Emergency Issues and Extraordinary Opportunities will require a two-thirds majority to pass.
<b>Step 2.</b>	One Committee of the Whole meeting later at the most, staff provide a brief report to Council outlining what Actions planned for a given year may need to be reconsidered and the implications of doing so.
<b>Step 3.</b>	At the same meeting as outlined in Step 2, Committee votes on whether to move forward the new Action and Outcome and what Action or Actions may need to be removed. If Committee (and Council) supports proposed Actions and Outcomes that fall outside of the eight Strategic Objectives, a new section will be added to the plan entitled Emergency Issues and Extraordinary Opportunities.

## Framing Questions for Strategic Planning Process

What Council would like to get out of the planning process:

- Generation of great ideas
- Understand how we work together
- Open conversation and candid dialogue
- An overall understanding of what four years will look like and how we will include the community
- To learn more about what we've been doing as a city and what we need to do
- Relationship building
- Learning how to work together
- Collaborative
- Transparent
- Make some hard decisions
- Strong strategic plan that will advance social and ecological justice

What Council would like to see in the plan

- A clear path forward but one that is also flexible enough to address emerging issues
- Practical and achievable, not just a wish list
- Include the public
- Achievable *and* aspirational
- Include what we've heard from citizens *and* what we're passionate about
- Tied to the budget
- Address a broad spectrum of things so that there is something for everyone in the plan and it tends to the day to day of the city
- A bold and achievable plan, where we measure and report on our progress
- Tackle the toughest issues, have a clear path from day one

What's working well in the city?

- Engaged and passionate citizens
- Strong neighbourhood structure
- Growth of strong local businesses
- Economic opportunity for residents
- Natural environment and residents working to protect it
- Embracing the importance of reconciliation
- Neighbourhood associations that provide services. e.g. childcare, seniors programs
- Strength of major industries, tech, tourism
- Increasing diversity of population
- Festivals, arts and culture
- Strong library system
- Increase in international students
- Well-maintained roads, sidewalks and physical infrastructure
- Social agencies and programs

## Amendments to 2019-2022 Strategic Plan based on 2020 Budget Deliberations

- Compassionate
- Safe
- Interfaith relationships and solidarity
- Confidence in city, good place to invest and build
- Strength of regional cooperation on economic development
- Strong network of non-profit organizations
- Strong commitment to volunteerism, e.g. welcoming of Syrian refugees

### What are opportunities for improvement in the city?

- Increase trust between citizens and City Hall
- Recognize that the provision of social services downtown requires more supports, not just housing
- Ensure that downtown is accessible and welcoming to everyone
- Nurturing our existing businesses and people coming downtown
- Improve public dialogue, increase civility, increase a feeling that there's room for everyone's voice
- Become a more welcoming city — affirm our values as a welcoming city
- Take a more compassionate approach to homelessness and mental health/addiction
- Harm reduction
- Be more respectful of each other's time — language choice
- Be the first city with a tech boom to grow inclusively and sustainably
- Deepening our relationship with the Songhees and Esquimalt Nations and to understand what it means to live in a city on someone else's homeland
- To grow the film industry
- Continue to nurture our business community and foster an entrepreneurial spirit
- Make the city more accessible

### What is working well at City Hall?

- Passionate and dedicated staff who have knowledge and relevant expertise — spirit of continuous learning
- Approachable City Hall
- Improved and proactive engagement practices
- Strong relationships with federal and provincial governments
- Active in e.g. Housing First / tackling important issues
- Seen as regional leader
- Relationships with colleagues on a municipal level are strong
- Relationships with Songhees and Esquimalt Nations
- Quality customer service
- Courage to take bold action
- Taken action on food security and agriculture
- Strong relationship with School District
- 20-year capital plan and strong reserves
- Welcoming nature of City Hall — lack of dysfunction — functional organization
- Commitment to learn from mistakes
- Cross-departmental collaboration to solve problems

### What are opportunities we have to improve City Hall?

- Address the housing crisis and have housing that's in reach/affordable for our residents

## **Amendments to 2019-2022 Strategic Plan based on 2020 Budget Deliberations**

- Increase trust between Councillors and staff and Council; improve relationships
- Capture the corporate/institutional memory
- Tackle affordability crisis more broadly (childcare/transportation)
- To diversify engagement e.g. childcare at meetings, video submission
- Respect the time of staff
- Be climate leaders and mitigate and adapt to climate change
- Better convey City Hall/Council story
- Address day-to-day issues — broken window syndrome in the city
- Responsive and proactive to the needs of residents and business community
- To make sure that when we undertake engagement we're clear and engaging for the right reason, at the right time in the right way
- Recognize the localized experiential experience of people and value citizen expertise from living in a place
- Collect data and measure results as a way to advocate to other levels of governments re: services
- To hear the quieter voices not being heard over the loud voices
- Measure our own results and use that data to drive decisions in budget on an annual basis
- Deeper partnerships with post-secondary institutions and School District
- Opportunities for prevention — working upstream
- Address access to childcare and availability
- Make sure that the plans we create are implemented and resourced by the budget process
- Review the plans we have in place and determine whether they are still the right plans; regularize this to make progress on the key elements in the OCP
- Better follow-through on engagement
- Improve the well-being of staff and take care of our staff; provide adequate and relevant training