

## **2019 – 2022 DRAFT STRATEGIC PLAN**

That Council approve amendments to the 2019-2022 Strategic Plan as per the discussions at the February 4, 5, 6, 11, 12, 14, and 21 Committee of the Whole meetings.

<b>Strategic Plan Objective #1: Good Governance</b>				
<b>Topic/Subject</b>	<b>Action(s)</b>	<b>Resource Impact</b>	<b>Category</b>	<b>Year</b>
<b>Appreciative Inquiry Training and Engagement</b>  <b>Best Practices in Respectful Facilitation Training and Engagement</b>	2. Develop and pilot a workshop series to train <del>Offer training to</del> <b>staff, council members and</b> community leaders in <b>best practices in respectful facilitation</b> appreciative inquiry and consensus building; identify challenging topics for engagement in advance and ensure that everyone involved (staff and community leaders) have adequate training to lead engagement	<b>\$30,000</b> <b>From Surplus</b>	<b>3</b>	2019
<b>Childcare at City Hall</b>	4. Offer childcare at City Hall during public hearings	<b>\$11,000</b> <b>From surplus</b>	<b>4</b>	2019
<b>Citizens' Assembly</b>	1. Work with Saanich Council to develop and implement Citizens' Assembly process	<b>Up to \$250,000</b> <b>From surplus</b>	<b>4</b>	2019
<b>Continuous Improvement</b>	23. Continue transparent and robust approach to annual budget and strive for continuous improvement of the process each year.  25. Improve service delivery through learning and input from frontline city workers (Lean Process).		<b>2</b>	Ongoing  Ongoing <b>2020</b>
<b>Community Input</b>	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	<b>\$5,000</b> <b>New assessed revenue</b>	<b>4</b>	2020
<b>Staff Salary Review</b>	14. Undertake staff salary review	\$20,000	<b>4</b>	2020 <b>2021</b>
<b>Town Hall</b>	11. Begin holding four town halls per year, one per quarter	<b>\$12,000</b>	<b>4</b>	2019

	to engage residents, youth, business, organized labour and other stakeholders (to be continued in 2020, 2021, 2022)  <i>Every quarterly update there will be an opportunity for Council to set the topic for town hall.</i>	New assessed revenue		
<b>Personnel and Oversight Committee</b>	27. Oversight and personnel committee Remove this item from the plan		5	2021 2020
<b>Strategic Plan Objective #2: Reconciliation and Indigenous Relations</b>				
Topic/Subject	Action(s)	Resource Impact	Category	Year
<b>Reconciliation Training</b>	4. Develop and implement an ongoing, mandatory training program for Council and all city staff, <b>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</b>  <b>Allocate \$76,350 from 2018 surplus for 2019 reconciliation training.</b>	\$369,450  \$76,350 From surplus	4	2019
<b>Indigenous Relations Function</b>	4. Establish and Indigenous Relations Function  15. Support the restoration of Indigenous place names  14. Work with the Songhees and Esquimalt Nations to establish a reburial site  <b>Advocate for decolonization of policies and practices at the provincial and federal levels.</b>  <b>And increase awareness and support for Indigenous culture, history and viewpoints in everyone's daily life via education.</b>		5	2019 2020  Ongoing  Ongoing

<b>MacDonald Statue</b>	2. Determine appropriate context for the Sir John A MacDonald Statue  <b>Allocate up to \$10,000 to the relocation of the statue in 2019 and direct staff to review Council minutes and other relevant documents from when the City received the statue to see if there are any prohibitions on donating the statue to another entity.</b>	<b>Up to \$10,000 from surplus</b>	<b>5</b>	<b>2019</b>
<b>Strategic Plan Objective #3: Affordable Housing</b>				
<b>Topic/Subject</b>	<b>Action(s)</b>	<b>Resource Impact</b>	<b>Category</b>	<b>Year</b>
<b>Inter-Generational Housing</b>	12. Develop relevant partnerships and pilot a project matching seniors with extra bedrooms with eligible lodgers	\$75,000	<b>3</b>	<b>2020 2021</b>
<b>Municipal Housing Service</b>	<b>Direct staff to consider and report back to Council on what a housing function in the Planning department would entail.</b>  4. Create a municipal housing service to acquire land and enter into partnerships for the purposes of providing affordable (de-commodified) housing	\$35,000	<b>3</b>	<b>2019</b>
<b>Affordable Housing Tracking</b>	1. Set targets, define affordable housing and track and measure the creation of affordable housing units	<b>\$20,000 from surplus</b>	<b>3</b>	<b>2019</b>
<b>Family Housing</b>	8.b. Incentivize and mandate the creation of multi bedroom residential rental units for families and others.	<b>***\$100,000 batched From Surplus</b>	<b>4</b>	<b>2019</b>
<b>Housing - Financial Instruments</b>	8.d. Explore the expanded use of tax exemptions to create more affordable housing.	<b>***\$100,000 batched From Surplus</b>	<b>4</b>	<b>2019</b>
<b>Housing - Grants</b>	13. Consider a grant program for suites including those that are accessible and serve an aging population	<b>***\$100,000 batched From Surplus</b>	<b>4</b>	<b>2020 2019  2020</b>

	14.c. Examine a grant program to incentivize the creation of affordable garden suites			<b>2019</b>
<b>Garden Suites and Tiny Homes</b>	6. Allow tiny homes and garden suites on lots that already have secondary suites or duplexes  13. Expand garden suite program to allow larger units on larger lots		4	<b>Move to 2019</b>
<b>Housing – Houseplexes and Townhomes</b>	15. Small scale townhomes and houseplexes	<b>2 FTEs \$240,000 New Assessed Revenue</b>	4	
<b>“Missing Middle” Housing Forms</b>	<b>Consider a comprehensive amendment to the zoning bylaw to permit all “Missing Middle” housing forms as of right without need for rezoning or development permit be added as the body of work for consideration as a part of staff’s work with respect to in-fill housing.</b>	<b>\$160,000 From Surplus</b>	4	
<b>Housing Conversion</b>	<b>Direct staff to conduct consultation on the following item with other batched items (Family Housing, Housing – Financial Instruments, Housing – Grants):</b>  8a. Develop city wide strategy for additional house conversion opportunities	<del>\$30,000</del>  <b>***\$100,000 batched From Surplus</b>	4	2019
<b>New Development - Barrier Free Housing</b>	18. Encourage barrier free housing and universal design in new development	<b>\$5,000 From surplus</b>	4	Ongoing
<b>Rental Only Zoning</b>	2. Implement rental only zoning	<b>\$10,000 From surplus</b>	4	2019
<b>Rental Revitalization</b>	7. Implement Market Rental Revitalization Program	<b>\$10,000 From surplus</b>	4	2019
<b>Development of Rental Housing</b>	3. Incentivize development of rental housing and look for further opportunities to expedite		5	2019

	and simplify development processes for affordable rental housing  <b>Direct staff to report back as part of the Housing Strategy Updates on options to incentivize the development of the rental housing sector.</b>			
				<b>2019</b>
<b>Strategic Plan Objective #4: Prosperity and Economic Inclusion</b>				
<b>Topic/Subject</b>	<b>Action(s)</b>	<b>Resource Impact</b>	<b>Category</b>	<b>Year</b>
<b>Living Wage</b>	3. Apply for certification as a Living Wage Employer  <b>Allocate \$9,000 for 2019 from new assessed revenue and move consideration of balance of funding to the 2020 financial planning process (\$518,000)</b>	<del>\$527,000</del> <b>\$9,000</b> <b>New assessed revenue</b>  <b>\$518,000</b>	<b>4</b>	2019   <b>2020</b>
<b>Development Summit</b>	16. Hold an Annual Development Summit and continue to improve processing times and process improvements and build better understanding of the development processes	<b>\$15,000 from Surplus</b>	<b>4</b>	Ongoing
<b>Industrial Land Use</b>	<b>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.</b>			<b>Move to 2020</b>
<b>Predatory Lending</b>	<b>Explore land use and business licence regulations to limit predatory lending and pay-day loans to the Strategic Plan for 2020 under Objective #4: Prosperity and Economic Inclusion and work with the province with respect to limiting pay-day loans and predatory lending.</b>			<b>2020</b>

<b>Strategic Plan Objective #5: Health, Well-Being and a Welcoming City</b>				
<b>Topic/Subject</b>	<b>Action(s)</b>	<b>Resource Impact</b>	<b>Category</b>	<b>Year</b>
<b>Accessibility Framework</b>	3. Develop an Accessibility Framework  26. Look for opportunities to create accessible shoreline access  <b>Allocate up to \$250,000 one time funding for Accessibility Framework implementation in 2019, and any remaining funds at the end of 2019 be contributed to the Accessibility Reserve Fund</b>	<b>Up to \$250,000 From surplus</b>	2	2019
<b>BBQ Pilot</b>	18. Pilot community BBQ stations in parks and neighbourhood public spaces	\$85,000	3	<del>2022</del> <b>2020</b>
<b>Childcare Strategy</b>	1. Create a city-wide childcare strategy and action plan	<b>\$5,000 From surplus</b>	3	2019
<b>Late Night Task Force (Harassment)</b>	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.	<b>\$2,500 from surplus</b>	3	2019
<b>Urban Agriculture</b>	15. 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  16. 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		5	2020  2020  2020  2021  2021

	<p>food and consider lowering the tax rates for urban farms (once designated by BC Assessment)</p> <p>c. Support neighbourhood food / meal programs</p> <p>d. Work with non-profits to bring back the Sharing Backyards Program</p> <p><b>That Council increase the Community Grant Volunteer Coordinator Grant budget to \$10,000 per neighbourhood and up to 25% of the grant amount may be spent on supplies.</b></p> <p><b>That Council allocate \$6,000 annually for the Urban Food Table</b></p>	<p><b>\$30,160</b> New assessed revenue</p> <p><b>\$6,000</b> New assessed revenue</p>		<p>2021</p> <p>2021</p>
<b>WHO Social Determinants of Health</b>	<b>Consider adopting World Health Organization Social Determinates of Health and UN Declaration on the Rights of the Child as a 2020 action under <i>Health Well-being and a Welcoming City</i></b>			<b>2020</b>
<b>Strategic Plan Objective #6: Climate Leadership and Environmental Stewardship</b>				
<b>Topic/Subject</b>	<b>Action(s)</b>	<b>Resource Impact</b>	<b>Category</b>	<b>Year</b>
<b>Zero Waste Strategy Development and Implementation</b>	<p>1. Develop Waste Reduction Strategy</p> <p>14. Implement a robust zero waste strategy</p> <p>Direct staff to report back in 2019 with details of the \$110,000 expenditure of once 2 FTEs are hired</p> <p>Direct staff to report back in 2019 with proposed next steps for moving towards zero waste, including any additional proposed expenditures.</p>	<p><b>\$400,000</b> <b>+ 1.0 2.0 FTE</b> <b>for 2 years</b> <b>From surplus</b></p>	<b>4</b>	<p>2019</p> <p>2021</p>
<b>Tree Preservation Bylaw</b>	<b>4. To undertake a comprehensive review and update the Tree Preservation Bylaw.</b>	<b>\$110,000</b> <b>from Surplus</b>		

<b>Strategic Plan Objective #7: Sustainable Transportation</b>				
Topic/Subject	Action(s)	Resource Impact	Category	Year
<b>Bike Master Plan</b>	14. Bike Master Plan Implementation		2	2019-2022
<b>Greenways Plan Design Standard</b>	<b>5. Support greenway improvements in neighbourhoods including renewing</b> <del>Develop and implement a greenways design standard subdivision and development servicing bylaw,</del> greenways plan and associated city policies and bylaws to allow for alternate design treatments for shared streets on identified greenways	<b>Up to \$30,000 From surplus</b>	3	2019
<b>Speed Limits</b> <i>(See Appendix D Financial Plan Motion p. 71)</i>	12. Lower speed limits on local neighbourhood streets to 30km/h  21. Support traffic calming in neighbourhoods <b>and to allocate \$250,000 to the building infrastructure reserved for the purpose of neighbourhood traffic calming initiatives.</b>	<b>2.0 FTE</b> <b>\$200,000 New assessed revenue</b> <b>+ \$200,000 \$250,000 From Surplus</b>	3	2021  Ongoing
<b>Strategic Plan Objective #8: Strong, Livable Neighbourhoods</b>				
Topic/Subject	Action(s)	Resource Impact	Category	Year
<b>Late Night Task Force - Municipal Alcohol Policy</b>	5. Develop a Municipal Alcohol Policy to address concerns brought forward by the Late Night Advisory Committee	<b>\$15,000 From Surplus</b>	3	2019
<b>Government Street Pedestrian Only</b>	2. <b>Continue the 'Open Government Street to pedestrians' pilot and consider pedestrian only government street in 2020-2021 budget process.</b>	<del>\$50,000</del> <b>Up to \$25,000 From surplus</b>	3	2019
<b>Ship Point</b>	14. Ship Point Plan and Funding Strategy  <b>That Council direct staff to report back on incorporating child friendly spaces, dog friendly spaces, and green</b>	\$40,000	3	2021



	<b>spaces as part of the Ship Point Plan in 2021.</b>			
<b>Tactical Urbanism</b> <b>Place-making</b>	<p>3. Create a tactical urbanism <b>place-making</b> guide and tool kit and host workshops to support citizens and businesses to take action <b>to create public play spaces, parklets, and gatherings places within neighbourhoods</b>"</p> <p><b>Move consideration of the 0.5 FTE to the 2020 budget.</b></p>	<p>\$8,000</p> <p>0.5 FTE (to be considered during the 2020 budget considerations)</p>	3	2019 2020
<b>Noise Bylaw</b>	6. Review the noise bylaw	Up to \$10,000	4	2019 2020
<b>New/Expanded Community Centres</b>	<p>13. Work with the Greater Victoria Public Library to library services in the north end of the city including the exploration of a new neighbourhood branch</p> <p>19. Develop a plan including site selection, funding strategy and partnerships to develop a new Central Library</p> <p>7. Explore opportunities to expand Quadra Village Community Centre and greenspace in partnership with the Downtown Blanshard Advisory Committee and the CRD</p> <p>12. Work with SD61 to explore use of Sundance school as a community centre for the Jubilee neighbourhood</p> <p>15. Establish a Community Centre for the North Park Neighbourhood in conjunction with plans for the Royal Athletic Park Parking lot and/or the Crystal Pool and Wellness Centre Replacement Project</p>	<p>1.0 FTE</p> <p><b>\$106,000</b></p> <p><b>New assessed revenue</b></p>	6	<p>2021</p> <p>2019-2022</p> <p>2019</p> <p>2021</p> <p>2022</p>