

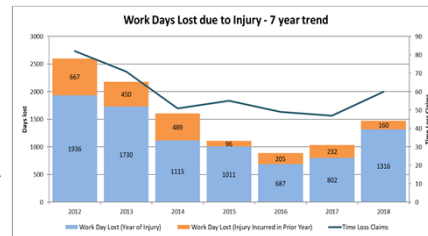
2018 Operational Plan Progress Report Fourth Quarter

Committee of the Whole Meeting
March 7, 2018



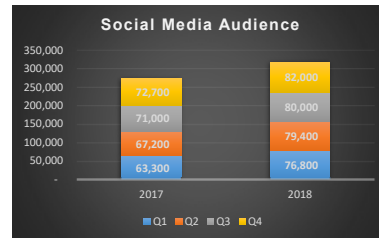
Innovate and Lead

- The City received the 2018 Award of Excellence for Cultural Planning from the Creative City Network of Canada for the *Create Victoria* Arts and Culture Master Plan.
- The City received the Government Finance Officers Association award for *Financial Reporting Excellence* for the 14th consecutive year, as well as the *Distinguished Budget Presentation* for the 4th consecutive year.



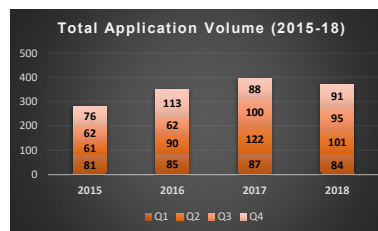
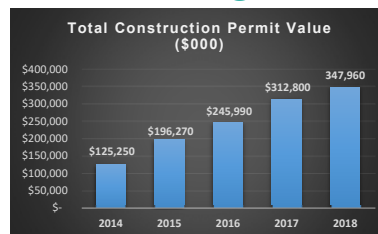
Engage and Empower the Community

- The community was invited to review the 2019 Draft Financial Plan and the 2019-2022 Draft Strategic Plan to provide feedback through online surveys or in-person at the Budget Town and Strategic Plan Summit.
- The City of Victoria and the Victoria Youth Council put out a call for 12 volunteers to serve on the 2019 Participatory Budgeting Steering Committee.
- At the end of 2018, the Neighbourhoods Team attended ~187 neighbourhood meetings and events, and administered 57 grant projects and applications.



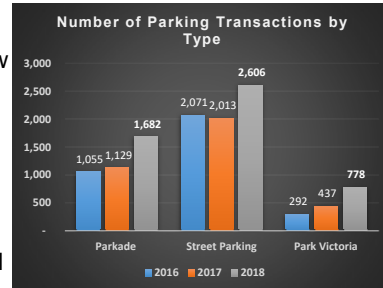
Strive for Excellence in Planning and Land Use

- Council approved an approach for updating industrial zoning in Rock Bay, as part of ongoing implementation of the Downtown Core Area Plan. Staff also consulted with the Burnside Gorge Land Use Committee on the approach.
- An open house was held in December to share information and receive input on a proposed update to the Old Town Design Guidelines.
- Council protected a heritage property through approval of a heritage designation bylaw for 840 Fort Street (the "Sawyer Block").



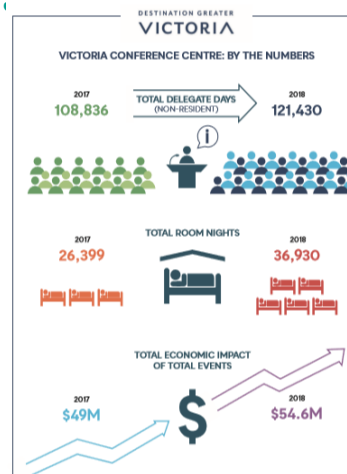
Build the Financial Capacity of the Organization

- The 2019-2023 Draft Financial Plan was introduced to Council and received first bylaw reading to commence public consultation.
- The City granted permissive exemptions of \$1,972,961 to 105 organizations/157 properties.
- On behalf of the Coastal Communities Social Procurement Initiative (CCSPI), the City awarded a two-year contract to advance social procurement in local governments in collaboration with the Province and the private sector.



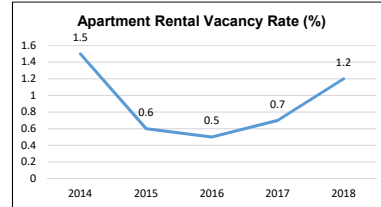
Create Prosperity Through Economic Development

- The City hosted its 2nd *Small Business Information Session* and co-hosted the 2nd annual *Innovation Forum* with the Federal Office of Small & Medium Enterprises.
- The Business Hub sponsored the *Eco-Star Awards* as well as the *Women in Business awards*.
- 57 events were held at the VCC, including seven city-wide conferences.
- The Business Hub launched its first survey to provide a first glance at economic indicators for Victoria businesses.



Make Victoria More Affordable

- To address affordable housing, Council conditionally approved a number of updates to the Victoria Housing Reserve Fund guidelines.
- Staff began work to amend the City's zoning bylaws to enable rental tenure zoning in Victoria and develop regulations that would apply to secondary suites and garden suites, and rezoning applications proposing new purpose-built rental units.
- The City worked with partners to develop affordable housing projects at the former Burnside Elementary School site and at 1211 Gladstone Street. In total the two projects are anticipated to provide up to 243 new units of housing.



Facilitate Social Inclusion and Community Wellness

- The City introduced a variety of new inclusive and adaptive swim programs. As a result, 54 children with disabilities participated in learn-to-swim programs and 117 women enrolled in women-only lessons.
- The City's new online registration system resulted in registrations completed online increasing from 20% to 28% in 2018.
- Communities across BC came together for to host free public skating parties to kick off the 2019 IIHF World Junior Championships. Over 120 people participated in the events in Victoria.

	2016	2017	2018
Total memberships sold	6,453	6,353	6,737
Percentage of registration on-line	17.4%	20.1%	27.65%
LIFE program participants	2,799	2,637	2,858



Enhance and Steward Public Spaces, Green Spaces and Food Systems

- Construction of the Cecilia Park playground was completed and opened to the public.
- The City heard from over 300 people on improvements for the Summit Park playground.
- Three community tree planting events took place, resulting in 55 new trees and 500 shrubs, in Beacon Hill Park, Pemberton Park and Cecelia Ravine Park.
- Tenders were awarded for construction of Harbour Pathway underpass as well as the Ship Point Pier structural repairs.



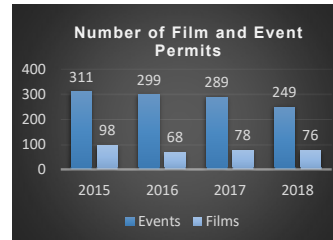
Complete a Multi-Modal and Active Transportation Network

- The Douglas Street Southbound transit and bike priority lane was completed.
- A community event was held in November to celebrate the opening of the Beacon Hill AAA Connector.
- The second phase of consultation for Vancouver Street AAA Bike Lane project was completed.



Nurture Our Arts, Cultural and Learning Capital

- The City's Indigenous Artist in Resident, collaborated with the Royal BC Museum to hold a sold-out Symposium.
- The Butler Book Prize had a record number of poetry books nominated for the prize. The 2018 award winner was Bill Gaston for his book *A Mariner's Guide to Self-Sabotage*.
- A call to participate in the newly formed Music Advisory Committee received 68 applications from people representing diverse aspects of the local music scene.
- The annual Call for Musicians for the City's Musician Roster received close to 200 applications from local artists.



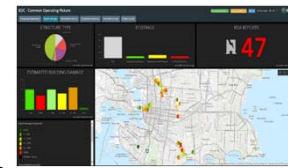
Steward Water Systems and Waste Streams Responsibly

- An initial assessment of business compliance with the Checkout Bag Regulation Bylaw showed a high-degree of compliance.
- The Love Food Hate Waste campaign was introduced to the community with materials raising awareness of food waste in City Hall and on the sides of the City's garbage fleet.
- The City issued an RFP to support the development of its Zero Waste Strategy.



Take Climate Action and Prepare for Emergencies

- The Fire Department responded to 7,325 calls in 2018, which is a decrease from 8,064 calls in 2017. The Opioid epidemic continued to increase overdose related calls, which experienced a 29% increase.
- Three city-wide wide emergency exercises were conducted to practice setting up the EOC using new systems, Basecamp connect and an operations dashboard.
- The City ran a 5-hour volunteer exercise simulating an earthquake event with approximately 70 participants and community education programming to over 10,700 people in 2018.
- Fire Prevention Week's theme was *"Look. Listen. Learn. Be aware – fire can happen anywhere."* and included fire drills and fire safety messaging to approximately 4000 students and teachers.



Demonstrate Regional Leadership

- The City informed Victoria citizens what they needed to know to participate in the election on October 20. Information was communicated through the City's free Victoria Votes app, a joint-municipal wrap of an issue of the Times Colonist, social media, posters, rack cards, an online Candidates Guide and the City's website.
- Total voter turnout in the City of Victoria was 29,707 - 43.5% of registered voters, the highest turnout in recent years.



Key Initiatives – Project Status



Strategic Plan Amendment Process

Part Two – Emergency Issues & Extraordinary Opportunities

Step 1

At a 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.

Step 2

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.

Step 3

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 13 Strategic Objectives, a new section will be added to the plan entitled *Emergency Issues and Extraordinary Opportunities*.