

2015

Highlights

Third Quarter

Governance and Priorities Committee Meeting

NOVEMBER 5, 2015



STRATEGIC OBJECTIVE #1: INNOVATE AND LEAD

- In the third quarter, the new interdisciplinary team got to work leading the David Foster Harbour Pathway and Biketoria projects. The Biketoria project attracted international experts to help design a new cycling network for Victoria. The team is also developing the project plans for parks master planning and the Crystal Pool programming study.
- A new Director of Engineering and Public Works, and a new City Clerk to oversee the Bylaw Enforcement and Legislative services function were hired in October.



Fraser Work joins the City as the Director of Engineering and Public Works. He has years of engineering and operations experience, having served most recently as a Senior Engineering Consultant to the Department of Defence. Fraser served for 20 years in progressive leadership positions up to Commander in the Royal Canadian Navy, and he is currently completing his Masters in Sustainability and Environmental Management through Harvard University. He has strong experience in management systems, including risk management and budget/contract management – all critical assets to our largest operational department and the foundational services we offer Victorians. Fraser started October 21.

Chris Coates is the City's new City Clerk. He brings over 24 years of experience in local government, having been a Chief Administrative Officer in the District of Highlands and the Village of Chase, and a corporate administrator in the Village of Anmore and Village of Radium Hot Springs. Chris is well known in local government as being a strong leader with extensive governance experience that will be valuable to the City of Victoria. Chris has started to attend meetings and will be full-time on November 7.



- The City is currently recruiting for a Manager of Bylaw Enforcement and a Manager of Strategic Real Estate.
- Overall employee numbers have remained the same since 2014, and the 2015 tax increase (2.23%) was the lowest in 15 years (since 2000). Management positions have been reduced by four. During the same period, several programs and services have been realigned to increase service levels with existing resources. The Strategic Real Estate function is an example of this.
- This past quarter, two new Human Resources Advisors were hired to provide more streamlined service delivery. They bring experience from BC Ferries and the City of Saskatoon.
- By the end of quarter four, new project management templates and philosophy will be introduced to inform training and implementation across the organization in the New Year. This will assist in establishing consistent standards and formats for all City projects.

- The process for monitoring and reporting on the City's operational plan commitments continues to be enhanced, resulting in improved organizational capacity and focus on addressing core work planning and coordination.

All work plan items for 2015 continue to be aligned with the City's 13 strategic plan objectives. This aims to shift quarterly reporting to objective-based performance reporting, from one based on departmental responsibility. Establishing key performance indicators and aligning with the financial plan is the current focus.



- Work with WorkSafeBC to reassess a disability award resulted in an estimated \$51,000 savings in insurance costs to the organization.
- Human Resources partnered with the IT and Finance departments to complete software testing to upgrade to the JD Edwards system. The software supports multiple departments with their financial, personnel and maintenance tracking.
- A comprehensive “on-boarding” program was in development for new employees, and a new “buddy” program to orientate new staff was piloted within the Engineering and Citizen Engagement and Strategic Planning departments.
- The popular “Let’s Talk” internal learning series continued, jointly facilitated by Human Resources staff and employee leadership teams. Topics of interest included employee relations and attendance program success.
- The internal audit of Bylaw Services was completed. The review was conducted by the City of Vancouver’s internal audit team and outlines customer service improvements and operational efficiencies for focus in coming years. The report was considered by the Governance and Priorities Committee on October 22. The audit resulted in 17 recommendations that are being implemented over the coming months.
- Developed internally by IT and Legal staff, a new software was launched for tracking activity on legal projects to better measure progress and success.
- The first set of City templates for standard agreements and legal documents was developed in the third quarter and have been made available to staff through CityHub.
- Thirty-four legal matters were concluded and 43 new legal matters were started in the third quarter.
- A new wireless microphone system was installed in Council Chambers to make presentations and decision-making easier to hear. Upgrades to the Councillors Lounge also began this quarter to make it a more professional space to conduct City business.
- The City worked with BC Archives to locate the Maritime Museum agreement. The Maritime Museum and the Province have been in discussion about the future home of the Museum. Located in Bastion Square, the City sold the museum’s building to the Province in 1977. The signed agreement outlines terms and conditions that may have continuing relevance. This document was the object of an intensive search throughout the City records and archival holdings, as well as those of the Province.

STRATEGIC OBJECTIVE #1: INNOVATE AND LEAD					
Measurement	2014	Q1 2015	Q2 2015	Q3 2015	Q4 2015
# of job competitions	191	42	56	36	
% of promotions/internal movement	60%	59%	35%	21%	
# of learning hours	4,009	1,828.50	1,665.75	282.20	
# of learning events	109	30	34	7	
# of employee forums	2	0	1	0	
# of hours of sick time used	39,354	12,099	11,184	10,636	
# of hours lost to workplace injury	13,610	1,945	1,700.50	2,090	
# of full-time equivalents	786.73	782.73	787.48	796.48	
# of Council and Committee meetings	74	31	24	24	

STRATEGIC OBJECTIVE #2: ENGAGE AND EMPOWER THE COMMUNITY

- The City of Victoria was recognized as the Canadian Organization of the Year for Public Participation at the North American Conference of the International Association of Public Participation (IAP2) Awards in Portland, Oregon in September.

Victoria adopted the IAP2 core values for public participation in 2011 and soon became one of the first municipalities in the country to develop a civic engagement strategy. Since then, the City has been working hard to refine engagement approach and practice to build relationships and trust, and most importantly, garner greater public involvement in City decision-making.

Current focus remains on making City information and services easier to access, working with Victoria's 13 great neighbourhoods to build stronger relationships and capacity, and engaging youth in Victoria planning and decisions. For the first time, in 2016, the City will allocate specific funds for the community to decide how they will be invested.



- The City also won the Distinguished Budget Presentation Award from the Government Finance Officers Association for its 2015 Financial Plan. The award reflects the City's commitment to meeting the highest principles of governmental budgeting and represents a significant achievement by the municipality. In order to receive the budget award, one must satisfy nationally recognized guidelines for effective budget presentation. These guidelines are designed to assess how well an entity's budget serves as a policy document, a financial plan, an operations guide, and a communications device.
- With the goal of creating a “great neighbourhoods initiative” based on Edmonton’s model, consultation and mapping of Victoria neighbourhoods continued in the third quarter. Staff met with hundreds of residents across all neighbourhoods when attending association meetings to discuss how the City can support stronger, more engaged residents and neighbourhoods. A review of best and current practice was completed to develop a new model for supporting neighbourhoods in the future.

A proposed model will be presented to the Governance and Priorities Committee on November 19, recommending a mandate and model informed by Victoria citizens and based on best practices to better champion vibrant, engaged neighbourhoods.

- Over the past month, the City has been working with Jim Diers, an expert in neighbourhood development and empowerment. On October 30, the City will host a community session to encourage further dialogue with other groups working in the same spirit of citizen-led and neighbourhood-initiated opportunities and programming.



Jim Diers has a passion for getting people engaged with their communities and in the decisions that affect their lives. Since moving to Seattle in 1976, he put that passion to work for a direct-action neighborhood association, a community development corporation, a community foundation, and the nation's largest health care cooperative. He was appointed the first director of Seattle's Department of Neighborhoods in 1988, where he served under three mayors over the next 14 years.

Currently, Jim teaches courses in community organizing and development at the University of Washington and serves on the faculty of the Asset-Based Community Development Institute. He travels internationally to deliver speeches, present workshops, and provide technical assistance to community associations, non-profit organizations, and government. To learn more about Jim and his work in the community visit: www.neighborpower.org

- This quarter, staff participated in an interactive session on placemaking with the Greater Victoria Placemaking Network. The discussion explored how the City and community groups can work collaboratively on placemaking initiatives in Victoria, the types of opportunities that are available, and how to overcome existing challenges. The session was part of the Great Neighbourhoods initiative, exploring how to successfully build a model for better-serving neighbourhoods.
- Recruitment for the City's new parking ambassadors took place in mid-September, resulting in more than 400 people attending the Parking Ambassador Job Fair at the Victoria Conference Centre and 490 applications for the Ambassador position. A supervisor of parking services was also hired, and will start in October to support the program implementation and orientation of all staff. Training will take place in early December for introduction of service scheduled for January 1, 2016. The parking review function will integrate in City Hall.
- In September, an overview of Protocol activities was presented to Council on the City's historical protocol activities, current practices and procedures. A workshop with Council will occur December 3.
- Council received an update in September on the City's Open Government initiatives. Results of a "municipal hall field trip" to research best practices in open government and customer service were shared with Council. City staff visited five municipal halls on the Lower Mainland which included Delta, Richmond, Vancouver, Burnaby and Surrey.



Council approved the recommendations to create a policy on the uses of City Hall, consistent with the Guiding Principles for the Use of Public Space: adopt a policy for allowing weddings at City Hall with potential for revenue generated; create a program for local school groups; endorse changes to transparency in Council business; and introduce new apps for residents, including request for service and emergency notification subscriptions. The Public Use Policy will be presented at the Governance and Priorities Committee meeting on December 3.

- Research continued into the use of online tools, established youth networks, and best practices of other cities to improve the City's youth engagement. In the second quarter, the Youth Council portfolio shifted to Citizen Engagement to facilitate better youth involvement in City engagement activities and strategic priorities. In September, a report on options for developing a youth engagement strategy was presented to Council, resulting in direction to design a "for youth, by youth" engagement strategy in 2016.
- In the third quarter, research began on how best to develop an option for a City consultation portal. This work will be completed by the end of the year to replace the current portal, which is coming to the end of a two-year contract.
- Lessons learned from implementing the City's new grant process were shared in a report to Council in September. The City is now inviting feedback on the grant changes from community organizations who have applied or are potentially impacted by changes to the grant program.



- The City continued to offer its Rainwater Rewards program. Since launching the Stormwater Utility and Rainwater Rewards program in March, one industry training session has been held and five 'Ask an Expert' community information events have been hosted. Of the 26 total rainwater rewards applications, six are for both credits and rebates, four are for rebates only, and 16 are for credits only.
- In spring, the City held a co-designed workshop with the North Park Neighbourhood Association, the Greater Victoria Placemaking Network and the Fernwood Community Association on streetscape improvements along Cook Street (from Caledonia Avenue to Pandora Avenue) to coincide with paving work. The scheduled road work was seen as an opportunity to work collaboratively with the community and take a complete streets approach to a paving project.

The feedback collected resulted in four potential designs for the corridor, which were developed by residents and community leaders in collaboration with the City. The designs were shared in early September and the community was asked to identify their preferred option for the corridor through an online survey or at the on-street open house in the North Park neighbourhood. The design most preferred by the community was a hybrid of various treatments incorporating a gateway feature on a landscaped median at each end of the corridor and a pedestrian crosswalk, providing a safe, accessible crossing on Cook Street at North Park Street.



STRATEGIC OBJECTIVE #2: ENGAGE AND EMPOWER THE COMMUNITY					
Measurement	2014	Q1 2015	Q2 2015	Q3 2015	Q4 2015
City Website					
○ # of unique visitors	781,985	196,010	222,070	239,519	
○ # of total visits	1,271,016	672,684	343,164	358,815	
○ % of traffic via mobile visits	30%	33%	36%	39%	
○ # of mapping data sets added to open data to date	23	not available	70	1 new set	
Webcasts					
○ # of viewers of webcasts	20,326	8,878	6,672	8,536	
○ # of unique visitors	14,355	4,465	3,311	3,886	
○ # of total visits	16,180	5,441	3,900	4,841	
○ total page views	225,962	99,403	47,785	47,907	
○ % viewed by desktop	85%	89%	98%	94%	
○ % viewed by mobile	15%	11%	2%	6%	
Online Transactions:					
○ Business Licensing					
○ # of transactions		1,839	168	83	
○ \$ value		\$285,041	\$25,047	\$10,809	

STRATEGIC OBJECTIVE #2: ENGAGE AND EMPOWER THE COMMUNITY

Measurement	2014	Q1 2015	Q2 2015	Q3 2015	Q4 2015
<ul style="list-style-type: none"> ○ Municipal ticketing (parking) <ul style="list-style-type: none"> ○ # of transactions ○ \$ value ○ Utility Bills: <ul style="list-style-type: none"> ○ # of transactions ○ \$ value 		13,995 \$389,169	12,891 \$353,138	13,113 \$362,355	
Total Value:	\$31.5 million	8,790 \$3,636,411	10,160 \$3,638,659	10,335 \$3,877,007	
Social Media <ul style="list-style-type: none"> ○ # of Facebook likes ○ average organic reach ○ # of Twitter followers ○ YouTube channel <ul style="list-style-type: none"> ○ # of subscribers ○ views of all videos to date ○ LinkedIn # of followers ○ Instagram: # of followers (launched March 2015) 	9,862 1,446 18,551 2,500 - 0	9,879 1,575 21,425 37 10,120 895 280	10,266 3,354 22,500 40 12,212 1,058 498	10,763 1,481 25,407 68 25,705 1,214 1,005	
VicMap: <ul style="list-style-type: none"> ○ Desktop: # of unique users ○ Mobile: # of unique users 	28,771 7,262	8,214 4,174	9,028 2,456	8,724 3,594	

STRATEGIC OBJECTIVE #2: ENGAGE AND EMPOWER THE COMMUNITY					
Measurement	2014	Q1 2015	Q2 2015	Q3 2015	Q4 2015
Garbage Collection Widget Statistics:					
○ total # of households signed up for active reminders - email, text, phone, Twitter, iCalendar	6,512	7,136	7,875	8,086	
○ # of personal garbage calendars downloaded to date	8,960	10,425	10,918	11,070	
○ # of households have accessed this service	13,928	14,830	15,515	16,385	
# of Homeowner Grants claimed online	7,108	n/a	7,363	440	
# of Freedom of Information requests received	86	28	48	24	
# of Freedom of Information requests closed	83	16	36	20	
# of Bylaws consolidated	0	20	11	4	
# of users of Development Tracker page (launched in May 2015)	0	0	2,808	1,550	
# of citizens engaged in person at City events	3,500	48	2,401	918	
# of surveys completed	2,800	38	2,075	1,129	
# of public engagement events	25	5	38	27	
# of media enquiries (2014 # based on average of seven media enquiries per day)	2,500	- To be tracked in future	- To be tracked in future	- To be tracked in future	

STRATEGIC OBJECTIVE #2: ENGAGE AND EMPOWER THE COMMUNITY					
Measurement	2014	Q1 2015	Q2 2015	Q3 2015	Q4 2015
# of media releases	180	25	45	28	
# of dog licences sold	6,500	4,621	1,026	584	

STRATEGIC OBJECTIVE #3: STRIVE FOR EXCELLENCE IN PLANNING AND LAND USE

- The Fixed-Rate Density Bonus Policy study was completed and brought forward to Council in July. The study proposed a policy for a fixed-rate bonus density system for areas outside of the Downtown Core Area.

Coriolis Consulting presented the report findings and staff recommended that further study be undertaken to consider the matter of community amenity contributions more holistically to align with the recommendations that emerged out of the Mayor's Housing Affordability Task Force regarding affordable housing contributions. A follow-up report is anticipated in the fourth quarter.

- A proposal was presented to Council to consider delegating authority to staff for some types of development permits to assist with process streamlining. Council directed staff to consult further with the Urban Development Institute (UDI), the Community Associations Land Use Committees (CALUCs), the Advisory Design Panel and Heritage Advisory Panel, inviting comments by October 30 with a follow-up report in November.
- In the third quarter, meetings were held with each neighbourhood association and Community Association Land Use Committee on how they would like to be involved in future local area planning of neighbourhood villages and corridors. A report outlining a sequencing and rationale for a new approach is scheduled for the October Planning and Land Use meeting.



- Based on input from the second annual Development Summit on June 23, 2015, a report and new action plan for improvements to the City's development processes was presented to the Planning and Land Use Committee in October.

Council approved the recommendations, some of which include delegating more approval authority to staff; communicating clear steps and requirements for all application processes; formalizing pre-application appointments; using technology to facilitate information sharing; better support the Community Association land use Committee process; and exploring a range of specific actions to eliminate pinch points and process bottlenecks. An update to Council will be presented in February 2016 as part of the ongoing quarterly updates.

- This quarter, 33 electronic filings at the land title office were completed (e.g. housing agreements, statutory rights of way, development permit notices, covenants, easements, etc.).
- There was a significant increase in the value of construction permits this quarter. Although the number of permits remained the same as in the first two quarters, there are seven high-value projects worth a total of \$25 million that are commencing construction in the community this quarter. Some of these include a ten-storey, residential/commercial mixed-use condominium, a 32-unit residential building, and the Capital Park development that has broken ground. Staff forecast the year will finish strongly with approximately \$230 million worth of construction started. This represents a 45% increase over 2014 and approximately 25% over the five-year average.
- A meeting with CALUC chairs in October resulted in a number of immediate suggestions for improving access and communications on land use in neighbourhoods:
 - Expand the development tracker to include notification area, staff response letter to developer, and improved visuals
 - Increase size of print materials for CALUC

Q3 2015 Major Development Applications (as of August 31, 2015)			
Site	Application Type	Status / Notes	Estimated Project Value
Burnside/Gorge			
605-629 Speed & 606-618 Francis – ground floor commercial with residential above	Rezoning/DP	Updated report prepared for PLUC. Applicant requested postponement but has just recently requested the proposal advance to PLUC. Tentative PLUC Oct 29.	\$2,815,000
Downtown			
816 Government – mixed use	Rezoning/DP/HAP	Advancing to Sept 10 PH	20,000,000
1312-1314, 1318 Wharf (Northern Junk) – ground floor commercial with residential above	Rezoning/DP	New Rezoning Application will be submitted imminently for 12 storey building	20,000,000
819 Yates – amendment to density bonus provisions related to housing	Rezoning	COMPLETE (approved)	Under \$2,000,000 – no cost provided
755 Caledonia – ground floor commercial with residential above	DP with Variance	Advancing to PLUC	Under \$2,000,000 – no cost provided
613 Herald	DP with Variance	Awaiting revisions. Advancing to PLUC	\$3,200,000
Fairfield / Gonzales			
1303 Dallas (Clover Point Pump Station)	Rezoning	PH scheduled then postponed	2,000,000
913 – 929 Burdett Avenue and 914 – 924 McClure - seniors at Mount St Angela	Rezoning/DP/HAP	Awaiting revisions from applicant.	3,800,000
1041 Oliphant - residential	Rezoning/DP	Awaiting revisions from applicant.	8,200,000
1101 Fort – mixed use	DP	Just received	6,000,000
Fernwood			
1310 Gladstone – mixed use	OCP Amendment/ Rezoning/DP	Awaiting further information from applicant prior to advancing to PH	Under \$2,000,000 – no cost provided
1146 Caledonia - residential	OCP Amendment/ Rezoning/DP	OCP Consultation Notice; Several conditions to be met prior to PH.	\$750,000
1144-1154 Johnson Street/1406 Chambers - residential	Rezoning/DP	Awaiting revisions from applicant	\$12,000,000
Harris Green			
727 Johnson			Nothing in Prospero
1029 View Street (Juke Box) mixed use	DP with Variance	Awaiting revisions from applicant	18,000,000
951 Johnson Street (Dan Cox) mixed use	DP with Variance	Advancing to ADP	36,000,000
Hillside-Quadra			
2813-2887 Quadra (Quadra Village) – residential	Rezoning/DP	Currently on hold. Site sold. New owners may proceed. MDA & PH on hold pending outcome.	2,250,000
2560 Quadra	DP with Variances	Advancing to ADP	1,900,000
James Bay			
Ogden Point Master Plan	Planning exercise that will lead to a new Zone	GVHA leading and at public engagement stage	

Jubilee (N&S)			
Royal Jubilee Hospital Master Campus Plan	Planning exercise that will lead to new Zone	Island Health re focusing efforts to complete.	
North Park			
1002-1012 Pandora (St. Andrews School) – ground floor commercial with residential above	Rezoning/DP	Advancing to PH	49,836,000
Oaklands			
2636 Shelbourne 12 unit townhouse project	Rezoning/DP	COMPLETE (Approved)	2,850,000
Rockland			
1070 Joan Crescent (Craigdarroch Castle)	Rezoning/HAP	Advancing to PH	\$1,525,000
1040 Moss Street (Art Gallery)	Rezoning/HAP	Advancing to PH	\$13,800,000
1082 Richmond – residential	Rezoning/DP	COMPLETE (Approved)	\$3,300,000
1745 Rockland – townhouses	Rezoning/DP	Advancing to PH	\$2,300,000
Victoria West			
251-259 Esquimalt (Roundhouse) – commercial heritage phase of the Roundhouse Development	OCP Amendment/DP/HAP	COMPLETE (Approved)	\$10,000,000
701 Tyee (Lots H & J Railyards) - residential	DP/MDA Amendment	Advancing to PLUC October 1st	\$2,684,800
353 Tyee Road (Dockside) – mixed use	Rezoning, MDA Amendments and OCP Amendment	Advancing to PLUC on October 15 th	\$196,384,000
353 Tyee Road (Dockside) – affordable housing (Council directed priority processing)	Rezoning and MDA Amendments	Advancing to PH on October 1 st .	

Legend

DP - Development Permit Application
REZ - Rezoning Application
HAP - Heritage Alteration Permit Application
OCP - Official Community Plan Amendment
MDA - Master Development Agreement
 Under \$2,000,000 – no cost provided in application submission

STRATEGIC OBJECTIVE #3: STRIVE FOR EXCELLENCE IN PLANNING AND LAND USE					
Measurement	2014	Q1 2015	Q2 2015	Q3 2015	Q4 2015
\$ value of heritage grants to Victoria Civic Heritage Trust to administer Building Incentive Program	\$420,000	Measured annually	Measured annually	Measured Annually	
\$ value of private investments leveraged from these grants (Source: Victoria Civic Heritage Trust)	\$17.07 million	Measured annually	Measured annually	Measured annually	
Heritage					
# of heritage designations	8	7	2	1	
Heritage Alteration Permit:					
# of permits issued	13	3	2	3	
# of applications received	-	7	5	3	
Heritage Minor Amendment Permit:					
# of applications received	34	7	9	3	
Community Association Land Use Committee					
# of notices generated for committee meetings	18,053	5,631	5,212	5,946	
# of meetings	38	9	18	10	
Meetings					
# of Board of Variance meetings	16	4	6	6	
# of Advisory Design Panel meetings	9	2	2	3	

STRATEGIC OBJECTIVE #3: STRIVE FOR EXCELLENCE IN PLANNING AND LAND USE					
Measurement	2014	Q1 2015	Q2 2015	Q3 2015	Q4 2015
# of Heritage Advisory Committee meetings	8	3	3	4	
# of Technical Review Committee meetings (includes special meetings)	24	6	6	7	
Applications					
# of rezoning applications	38	9	4	8	
# of development permit applications	52	17	14	28	
# of development variance permit applications	13	5	3	7	
# of development permit minor amendments applications	57	21	19	21	
# of board of variance applications	37	9	10	12	
Permits					
# of construction permits issued	3,452	885	868	847	
\$ value of construction permits	\$156 million	\$46,492,361	\$44,728,322	\$72,658,679.66	
# of building permits issued	758	162	192	198	
# of plumbing permits issued	951	234	261	248	
# of electrical permits issued	1,604	435	368	381	

STRATEGIC OBJECTIVE #3: STRIVE FOR EXCELLENCE IN PLANNING AND LAND USE					
Measurement	2014	Q1 2015	Q2 2015	Q3 2015	Q4 2015
# of demolition permits issued (also included in total number of building permits)	34	21	19	19	
# of signage permits issued	88	23	22	20	
# of Occupant Load Application permits issued	17	10	6	0	

STRATEGIC OBJECTIVE #4: BUILD FINANCIAL CAPACITY OF THE ORGANIZATION

- This quarter, the City successfully appealed the Province of BC's payments-in-lieu of taxes. As a result, the expected additional revenue is \$375,000 for 2015.
- The new Strategic Plan Grants process was implemented for the first year. Grants were awarded and a lessons learned report was presented to Council. The grant program was over-subscribed, which improves upon previous years where some funds were under-subscribed.
- The review of the City's Financial Sustainability Policy was completed, resulting in updated policies for infrastructure funding, debt management and revenues.
- The municipality is required to conduct an annual tax sale on the last Monday in September by offering for sale by public auction each parcel of property on which taxes are delinquent. This year, there were three properties that had delinquent taxes outstanding and went to tax sale. The City works diligently to ensure property owners with delinquent taxes are aware of the situation and their options. The goal is to try and minimize the number of properties that go to tax sale. The annual tax sale was held this quarter. Three properties were sold, with one purchased by a private bidder.
- The 2016 financial planning process was launched within each department in preparation for detailed presentations to Council in October and November before public input is sought.
- In the third quarter, approval for the creation of a strategic real estate office was given. The office will develop a land inventory and strategies for acquisition and disposal, identify upcoming capital projects, and work with other departments to review real estate implications and opportunities, develop tools and resources to liaise on real estate and land development needs, and lead all acquisitions, disposals, lease agreements, and land tenure initiatives. A six-month implementation report will be coming back to Council in April 2016.
- Work that began in the first quarter to inventory and assess the condition of all City facilities was completed in the third quarter. The work will guide and prioritize long-term capital investments and acquisition, informing the 2016 Financial Plan and key decisions on specific properties including the Victoria Fire Department Headquarters and the Crystal Pool and Fitness Centre. Consultant Morrison Hershfield was retained based on their technical ability, experience and proposed methodology for the project. A report was presented to the Governance and Priorities Committee on October 22.
- The Victoria Conference Centre and Spectrum Marketing continued to engage with interested parties on philanthropic and corporate naming rights for the facility, based on direction from Council. The naming rights agreement process will be concluded in the fourth quarter.

STRATEGIC OBJECTIVE #4: BUILD FINANCIAL CAPACITY OF THE ORGANIZATION					
Measurement	2014	Q1 2015	Q2 2015	Q3 2015	Q4 2015
# of grants received (measured annually)	To be confirmed for future reports	To be confirmed for future reports	To be confirmed for future reports	To be confirmed for future reports	
\$ value of investment interest earned (measured annually)	\$1.93 million	n/a	n/a	n/a	
\$ value of growth/new property tax assessment revenue	\$1.37 million	n/a	\$2.33 million	n/a	n/a

STRATEGIC OBJECTIVE #5: CREATE PROSPERITY THROUGH ECONOMIC DEVELOPMENT

- In the third quarter, the Mayor's Task Force on Economic Development and Prosperity developed and shared its draft economic action plan *Making Victoria: Unleashing Potential* for public input. Launched during the kick-off event of Thinklandia in early September, the community was invited to provide feedback in an online survey, emailing prosperity@victoria.ca and tagging #VicProsperity on Twitter. The draft plan proposes to establish a Business Hub at City Hall and the support of six economic actions to help grow Victoria's economy.



Public input informed the economic action plan that was presented to Council at the Governance and Priorities Committee meeting on October 22. Recommendations to the October 29 Council meeting include adopting the plan, and directing staff to develop an implementation plan and to begin implementing the operational items as soon as practical; and reporting back on the Business Hub operations in quarterly reports as well as annually.

Appointed by City Council in April, the Task Force is chaired by Mayor Lisa Helps and includes Councillor Margaret Lucas and community leaders in tech, tourism, labour, green business, commercial real estate, and community and regional economic development.

- At the end of September, Mayor Lisa Helps led 'Team Victoria', a 31-person, multi-stakeholder trade mission to San Francisco, California. The team included the Honourable Amrik Virk, Minister of Technology, Innovation and Citizens' Services, and representatives from the Greater Victoria Development Agency, and Greater Victoria's high-tech, tourism, business and education sectors. Together, they sought to build and enhance strategic relationships with key influencers of North America's epi-centre of innovation and technology.

The trade mission provided an opportunity to showcase and grow Victoria's local tech companies, with the goal of attracting investment and talent to the region, and building investor and entrepreneur relationships. Over two days, 'Team Victoria' members met with potential clients, promoted Victoria as a destination, and worked to build academic partnerships to foster research opportunities and job development networks. The draft economic action plan was also promoted.

The mission's itinerary included sector-focused meetings, a Mayor's luncheon, and a final networking event that included a Fireside Chat with Jeff Mallett, co-founder of Yahoo!, James DeGreef, co-founder of GenoLogics Life Sciences Software and CEO of Chatterblock and Paul Friedland, Head of Brand Marketing for BevMO. The trade mission was well-received and plans are underway for a reverse mission in the first quarter of 2016 to coincide with VIATEC's event "Discover Tectoria".

- Long-term parking capacity is limited downtown with the removal of multiple surface lots that are now active construction sites. This is driving demand for long-term parking in parkades. City parkades and on-street parking are seeing higher than forecast transactions and revenue, however, fewer violations are being issued.

- In the third quarter, the following work took place at City parkades:

- Replacement of some of the guard railings at View Street Parkade to improve safety and aesthetics. The work will be completed by the end of the year.
- Maintenance inspections of the elevators at four City parkades.
- Piloted the use of frosted film to enhance the Centennial Square Parkade attendant booth by covering unsightly wiring.



- In early 2016, the View Street Parkade entrance will be renovated for safety and aesthetics. This work was moved from Q4 2015 to Q1 2016 to ensure capacity for the Christmas shopping season.
- In partnership with downtown businesses, a block-by-block parking analysis of downtown spaces continued to ensure parking regulations better serve customer needs. The analysis is anticipated to be completed by the end of the year.
- An examination of the parking coin-counting process is underway to determine if it is feasible to bring it in-house. The review will be completed by the fourth quarter.
- Planning for the City's new Parking Ambassador model that began in the first quarter continued in the third quarter with recruitment for full and part-time Parking Ambassadors and one full-time supervisor position. Recruitment in September attracted 490 applicants for the Ambassador role, and 160 for the supervisor of Parking Services.



A successful Job Fair was held for the first time, introducing a new model for similar recruitments. The job fair model will be used to recruit for seasonal labour positions in spring of 2015. Hiring got underway in October, and will be followed by a comprehensive customer service training program in December. Jobs are being awarded the last week of October.

- Timed with the new Ambassadors on January 1, the Parking Review Office will also move into City Hall, making it easier for customers to pay their tickets or have tickets reviewed.
- The following work took place during the third quarter involving the Victoria Conference Centre (VCC):
 - The Victoria Conference Centre and Tourism Victoria continued to explore synergies in destination marketing, including the possibility of developing a marketing partnership and a joint sales team to lead and share common metrics to avoid overlap and duplication. By the fourth quarter, they will have developed a contractual relationship for the marketing of "Business Events Victoria" as an evolution of the Victoria Conference Optimization Network (VCON) in 2016.
 - The VCC Sales and Event Service teams conducted over 50 client inspections, which involved a complete walk-through of the facility and the review of all amenities and services in order to secure future business.
 - The VCC's marketing initiatives resulted in 13 new contracts being signed in the third quarter for events to take place at the Victoria Conference Centre in the future. Featured below are some of the contracts that will have a significant economic impact in Victoria.

Q3 VCC Contracts Executed		
Name of Group/Event	# of Anticipated Delegates	Economic Impact
Eye Recommend	1,950	\$877,500
BC Water and Waste	3,200	\$1.44 million
International Conference on Self-Determination Theory	2,800	\$1.26 million
Meeting of the Acoustical Society of America	4,000	\$1.8 million
Epicure 2017 Conference	5,000	\$2.25 million
Gathering Our Voices Youth Conference	7,000	\$3.15 million
Union of National Defence Employees	2,100	\$945,000

- Sales trips and activities for the third quarter included the following:

July 12 – 15	ICCA Research & Sales, Amsterdam (ML)
July 7-10	CSAE Trillium Chapter Summer Summit, Huntsville (EO)
August 8 - 12	ASAE Annual Meeting and Expo, Detroit (ML)
Sept 24	MPI Event, Vancouver (EO)
Sept 14 - 18	Sales Calls, Ottawa/Montréal (SN)
Sept 21 – 24	Sales Calls Washington, DC (ML)
Sept 28 – 30	Team Victoria Trip to San Francisco (JJ, KM, ML, EO)

- Planning continued for hosting the Union of British Columbia Municipalities 2016 Conference at the Victoria Conference Centre.
- The City and DTZ Barnicke concluded negotiations with the prospective tenant for a long-term lease of the Crystal Garden. The City will be hiring a new Manager of Real Estate Services and revising the RFP process for Crystal Garden by the end of the fourth quarter.

Q3 2015 Victoria Conference Centre Events and Delegates (18 events)

07/21/15	07/24/15	11th Canadian Conference on Earthquake Engineering	400
07/23/15	07/23/15	NACM TAMPA - National Electronics Group	25
07/24/15	07/26/15	Society of Actuaries	156
07/31/15	07/31/15	UVIC Global Leaders Festival	230
09/07/15	09/11/15	Operator's Forum	600
09/08/15	09/08/15	Three Flags Classic Banquet	400
09/11/15	09/12/15	Workplace Skills Conference	300
09/17/15	09/20/15	CAO 67th Annual Scientific Session	398
09/17/15	09/17/15	Lancaster House Publishing	60
09/20/15	09/23/15	CAFC Fire-Rescue Canada Annual Conference 2015	400
09/23/15	09/25/15	BCAAFC Funding Conference	475
09/24/15	09/25/15	Eagle Wing Tours Meetings	10
09/25/15	09/26/15	Victoria Vintage Expo 2015	3070
09/26/15	09/26/15	BC Digestive Diseases Weekend	270
09/28/15	09/29/15	Raffles Insurance - Board of Directors Meeting	400
09/28/15	09/28/15	Save Your Skin Foundation	50
09/30/15	10/01/15	Accruent User Forum 2015	150
09/30/15	10/01/15	Conference for Administrative Excellence	80

STRATEGIC OBJECTIVE #5: CREATE PROSPERITY THROUGH ECONOMIC DEVELOPMENT					
Measurement	2014	Q1 2015	Q2 2015	Q3 2015	Q4 2015
# of ParkVictoria app users (App was launched December 5, 2014)	1,387	3,064	6,190	7,746	
# of ParkVictoria app transactions	3,765	29,538	48,052	56,891	
# of on-street transactions # of City parkade transactions	2,757,602 785,512	653,614 289,975	677,242 310,645	\$695,835 \$334,511	
# of events held at VCC	181	38	50	18	
# of delegate days at VCC	97,827	27,794	22,708	9,875	
\$ value of events at VCC (based on delegate days @ average delegate spend)	\$44,022,150	\$12,507,300	\$10,218,600	\$4,443,750	
# of VCC contracts signed for future conferences	43	17	7	13	

Note: Future metrics may be informed by Task Force on Economic Development and Prosperity Economic Action Plan.

STRATEGIC OBJECTIVE #6: MAKE VICTORIA MORE AFFORDABLE

- Established in April by City Council, the Mayor's Task Force on Housing Affordability presented its recommendations to Council on July 16. The role of the Task Force is to consult with community stakeholders to develop recommendations on innovative housing policy solutions, including measures within municipal jurisdiction that will improve housing affordability and increase the supply of affordable housing units, which is defined as a unit that a household of low to moderate income can afford to live in.



The recommendations underwent an evaluative analysis by City staff in the second and third quarters, which was shared with Council for discussion at public workshops on October 23, 26, and 29. The workshops were webcast live.

- Council approved a Housing Trust Fund application for the Cottage Grove development at 3211-3223 Quadra Street in August. The grant was in the amount of \$112,000 to assist with 45 units of supportive rental housing operated by Cool Aid. The development is located in Saanich, near the Victoria-Saanich border, providing support to affordable housing projects in the region.

STRATEGIC OBJECTIVE #6: MAKE VICTORIA MORE AFFORDABLE					
Measurement	2014	Q1 2015	Q2 2015	Q3 2015	Q4 2015
# of new housing units	361	22	183	250	
# of total new dwelling unit construction in Victoria neighbourhoods (excluding secondary/garden suites)	182	211	171	236	
# of total dwelling unit conversions (excluding secondary/garden suites)	145	-	-	Measured Annually	
# of total secondary suites (including new construction and conversions)	31	9	9	14	

STRATEGIC OBJECTIVE #6: MAKE VICTORIA MORE AFFORDABLE					
Measurement	2014	Q1 2015	Q2 2015	Q3 2015	Q4 2015
# of total garden suites (including new construction and conversions)	3	0	3	2	
# of inspections performed	8,725	2,264	2,291	2,081	
# of demolitions	55	21	19	19	
# of rental units (affordable rental) created by Housing Reserve Fund	65	0	0	45	
# of purpose-built rental units approved through building permits issued (excluding secondary and garden suites)	24	181	0	242	
% of overall vacancy rate in City of Victoria (Source: Canada Mortgage and Housing Corporation)	1.3%	Measured annually	Measured annually	Measured annually	
\$ value of average sales price for single family	\$612,784	Measured annually	Measured annually	Measured annually	
\$ value of average sales price for condominiums	\$349,324				
\$ value of average sales price for townhouses (Source: Victoria Real Estate Board)	\$473,938				

STRATEGIC OBJECTIVE #7: FACILITATE SOCIAL INCLUSION AND COMMUNITY WELLNESS

- On September 15, the City hosted the hands-on *Sheltering Solutions Workshop* at the Crystal Garden to identify potential solutions for temporary housing. More than 400 people participated, many of who were without homes, to share their ideas. Participants were provided with eight key topics that members of the community had submitted over the summer months, but could also suggest their own ideas for discussion at each table. This was the first time that the City was able to consult one-on-one with members of the homeless community.

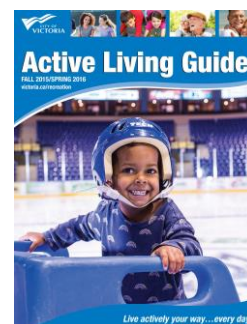


The community was also invited to share their ideas on temporary housing solutions in an online survey by October 2. A total of 340 surveys were completed. This input combined with the feedback gathered from the workshop will inform a report to Council in the fall. Ideas that the City can be implemented by spring 2016 will be the priority.

The workshop was held due to concerns expressed by the community in a walk-about of Topaz Park in July, when the park was suggested as a possible location for a temporary tenting pilot area.

- A micro-housing opportunity may arise with the recently development non-profit society, Micro-Housing Victoria which is committed to the provision of a micro-housing in the city. A working group is collaborating on this multi-faceted, inter-agency approach to address issues associated with overnight sheltering in parks.
- As part of its *Action Plan for Housing, Supports and City Services for Homeless People Sheltering in City Parks*, the City continued to collaborate with local agencies and street-involved people to research safe and secure storage options for people who are homeless. Potential storage options and locations are not to have negative impacts on surrounding neighbours or land uses. Further discussions are required with a potential agency, and a Request for Expressions of Interest may be required to broaden reach into the community.
- An Accessibility Working Group was approved in August and recruitment occurred this fall. The first formal meeting will occur in November, however, some members were already engaged and participated in the Johnson Street Bridge Public Realm workshop held in October. The committee will harness the expertise of people in the community with experiential knowledge of accessibility issues, to provide advice to Council and staff on accessibility improvements to City infrastructure, facilities and policies.
- The transfer of the 120 Gorge Road property to the Victoria Native Friendship Centre was completed this quarter.
- Work continued in the third quarter to examine and address impacts of medical marijuana businesses in Victoria. Face-to-face meetings and targeted consultation will inform draft regulations, which will be brought forward to Council in the fourth quarter. Broad public input will be invited on the new regulations.

- In August, the City distributed 36,000 Fall/Winter Active Living Guides in the community, promoting health and wellness programming available at Crystal Pool and Fitness Centre and at neighbourhood centres. Fall/Winter programming and online registration continues to be promoted on the City's social media channels.
- There was an 11.1% (\$19,283) increase in registered program revenue at the Crystal Pool and Fitness Centre and at Save-On-Foods Memorial Centre in the third quarter of 2015 over the same quarter in 2014. This is attributable to new online registration options. Online recreation registration was launched in August 2014.
- The Crystal Pool and Fitness Centre was closed for annual maintenance and cleaning from August 29 to September 27, re-opening on September 28. During the closure, the customer reception was open for registration and inquiries weekdays 7:30 a.m. – 6 p.m. Online registration for Crystal Pool and Fitness Centre programs was available at www.victoria.ca/recreation.



The closure allowed for a deep cleaning of the facility, installation of new panels in the glass domes above the pool, and an upgrade to the water treatment system. Crystal Pool and Fitness Centre annual passes were accepted at recreation centres in Greater Victoria during the closure.

- In September, the City of Victoria partnered with Pacific Institute for Sport Excellence (PISE) and Canadian Sport Institute Pacific to host the *Welcome Home* celebration for South Island Pan Am and Parapan Am athletes at Centennial Square. Approximately 100 children attending a PRO-D day camp at the Crystal Pool and Fitness Ceremony attended the ceremony and enjoyed the athletic activity stations. Athletes attending the event included those from Rugby Canada, Rowing Canada, Swimming Canada, Baseball Canada, and Para Athletics athlete Ness Murby and her guide Eve Fejes.
- Exploration of use options for the Save-On-Foods Memorial Centre City office space continued. The space was recently vacated when the Culture division moved to the Victoria Conference Centre. The City has been approached by a handful of organizations interested in the space.



STRATEGIC OBJECTIVE #7: FACILITATE SOCIAL INCLUSION AND COMMUNITY WELLNESS					
Measurement	2014	Q1 2015	Q2 2015	Q3 2015	Q4 2015
Crystal Pool and Fitness Centre					
# of visits	250,000	Available annually	Available annually	Available annually	
# of registrants	5,223	1,694	2,022	2,821	
# of online registrations*	398*	251	379	451	
# of in person/by phone	4,825	1,443	1,643	2,370	
# of registered programs	1,703	354	254	675	
# of camp registrants	1,982	Available in Q3	Available in Q3	1,599	
# of drop-in fitness classes	963	279	286	168	
# of drop-in fitness participants	6,367	1,310	1,807	1,190	
# of aqua-fitness classes	816	216	221	136	
# of aqua-fitness participants	8,858	1,312	5,151	2,713	
# of children who learned to swim	1,929	596	427	794	
(*Online registration launched August 18, 2014)					
# of City parks	72	72	72	72	
# of playgrounds	40	40	40	40	
# of ball diamonds and soccer fields maintained	45	45	45	45	
# of outdoor fitness equipment locations maintained	4	4	4	4	

STRATEGIC OBJECTIVE #7: FACILITATE SOCIAL INCLUSION AND COMMUNITY WELLNESS					
Measurement	2014	Q1 2015	Q2 2015	Q3 2015	Q4 2015
# of bookings of Royal Athletic Park	76	4	26	23	
# of people attending Royal Athletic Park	70,000	1,530	17,655	40,904	
# of skateboard parks maintained	1	1	1	1	
# of bicycle parks maintained	1	1	1	1	
# of public docks maintained	3	3	3	3	
# of dog leash-optional areas	12	12	12	12	
# of public washrooms in parks	17	17	17	17	
# of tennis courts maintained	23	23	23	23	
# of community centres maintained	7	7	7	7	
# of senior centres maintained	3	3	3	3	

STRATEGIC OBJECTIVE #8: ENHANCE AND STEWARD PUBLIC SPACES, GREEN SPACES AND FOOD SYSTEMS



- On September 29, Victoria residents painted a bright, community mosaic using three shades of green along a portion of the 900 block of the Rockland Avenue Greenway. In addition to this mosaic, new marked bike lanes, welcoming signs and more seating were introduced as short term improvements to this area.
- In spring, the project charter for 'Growing in the City' – Urban Food Production and Boulevard Gardening in the City of Victoria was approved. The community was encouraged to share their ideas by August 4. To reach the community, engagement opportunities were held at public markets, and an online survey was promoted through social media channels.



Public input will inform updated guidelines and policies to support growing food in Victoria, which will be brought forward to Council in the spring of 2016 so they are in place for next year's growing season.

- In this quarter, recruitment began for the City's first Food Systems Coordinator to implement the City's food security initiatives and to develop a more sustainable food system for Victoria.
- Based on community input on improvements for Vic West Park, a draft plan is currently being developed. Improvements will include a fenced-in dog park with increased seating; upgrades to the playground including natural play, climbing structures and water features; community gardens; upgrades to the skate park; and better lighting along walking paths, park areas and the dog park. The draft plan will be shared with the community for feedback in late October to ensure it captures the improvements the community would like to see.
- This fall, the City of Victoria will upgrade Begbie Green, a half-acre community space located in the North Jubilee neighbourhood. Located near the intersection of Pembroke and Begbie Streets, Begbie Green currently included a passive green space with mature trees and greens. Three designs were proposed to the community over the summer and a final design was recently finalized for construction.
- Planning occurred for the Johnson Street Bridge Public Realm workshop. The bridge project presents an opportunity to revitalize a central waterfront part of Victoria and key areas in two of the City's neighbourhoods, and builds on the earlier input received in 2012 from businesses and residents, community associations, and the cycling coalition. The workshop occurred on October 12 and 13 at the Delta Ocean Pointe Resort. The sessions included discussions around use of space, connectivity, accessibility, types of art, and placemaking.



Sharp and Diamond Landscape Architecture will now develop illustrations for two unique options and these will be shared with the public during an event that will be scheduled for December.

- In August, new playground equipment was installed at Clawthorpe Park, located in the Oaklands neighbourhood. Improvements to the playground included a new sand play area with a sand chute and log circuit, and new swings, slides and climbing elements, as well as a Woodlands Cafe imagination station. A new raised landscape berm provides a greater sense of separation from North Dairy Avenue, and new bicycle parking was installed.



- Quadra Heights Park playground, located at the corner of Rutledge and Villance Streets in the Hillside/Quadra neighbourhood, re-opened in September. Improvements include a new play structure and a natural play area. The play structure includes a side-by-side slide, monkey bars and climbing features. Engineered woodchips are the base under the play structure. The existing swings and the merry-go-round are popular and remain in the park. The natural play area includes a sand play and a sand chute, with a 'log circuit' to improve balance.



- In September, the City supported the community-led initiative to tattoo a crosswalk at the intersection of Fort and Blanshard Streets. The crosswalk tattoo was designed by Victoria's Gerry Kramer of Tattoo Zoo.
- Work was underway to install new lighting and picnic areas in Beacon Hill Park. Construction continued on the Moss Maiden garden sculpture which will be located behind the Cameron Bandshell. The sculpture is expected to be completed by the end of the year.
- In September, Victoria's trademark hanging baskets came down. The plants were composted for reuse on City gardens and the hardware was dismantled for reuse next spring.



- The tennis court fencing was replaced in Barnard Park and surface repairs will take place in November. Work is now underway to improve the tennis courts at Beacon Hill Park and will include new fencing, repairs to cracks in the court surfacing and new nets. A new picnic table, three benches and a new practice backboard will also be installed. The work will be completed by the end of November.
- In the third quarter, McDonald Park had new grass turf installed to provide a safe playing surface and to increase green space. Four new rugby goal posts were also installed. The work was completed in early October.
- The relocation of the Michigan Street garden was explored in a report to Council in September, resulting in Council approving a new location for the garden on the Niagara Street frontage of McDonald Park.

- Emergency repairs were completed to Phase 1 of the Dallas Road cliffs, located below the Harrison Yacht Pond. The work consisted of repairs to the washed out pathway and the installation of large boulders. The path and boulders play a significant role in protecting the embankment and cliffs from erosion. Additional work is planned for early 2016.
- Repairs to the Dallas Road seawall at Oswego were completed in October. Three other sections between Boyd and Lewis Street will be prepared in October to complete the concrete seawall and new stairs. The asphalt footpath leading to the stairs and beach will also be repaired.
- In 2014, the City applied for a Licence of Occupation from the Province, which would be used in conjunction with the Zoning Regulation Bylaw to regulate public use of the Selkirk Water. There is concern regarding the impact that unregulated marine activities, including long-term anchoring of vessels in the Selkirk Water is having on the marine environment, adjacent City parks and residents.

Comments and input were to be directed to the Ministry of Forests, Lands and Natural Resource Operations by July 6, 2015. The Province reviewed public input on the City's licence application and a decision was expected in the third quarter. If the application is approved, the City will implement regulations for public use of the Selkirk Water. The City has now received the licence of occupation and is planning implementation steps.

STRATEGIC OBJECTIVE #8:					
ENHANCE AND STEWARD PUBLIC SPACES, GREEN SPACES AND FOOD SYSTEMS					
Measurement	2014	Q1 2015	Q2 2015	Q3 2015	Q4 2015
# of applications to remove trees	Not available	Not available	Not available	Will track in future	
# of tree removal permits issued	38	11	15	22	
# of pruning permits issued	57	9	15	27	
# of trees planted on public property	190	48	41	0	
# of City-owned trees	32,436	Measured annually	Measured annually	Measured annually	
# of annuals produced in nursery (for hanging baskets and beds)	Not available	0	61,535	23,188	
# of edible demonstration gardens	2	2	2	2	

STRATEGIC OBJECTIVE #8:**ENHANCE AND STEWARD PUBLIC SPACES, GREEN SPACES AND FOOD SYSTEMS**

Measurement	2014	Q1 2015	Q2 2015	Q3 2015	Q4 2015
# of hanging baskets on downtown lampposts	1,344	n/a	1,290	n/a	
# of City playgrounds upgraded	4	0	0	2	
# of Parks calls for service	3,300	635	864	962	
# ladybugs releases on downtown street trees	92,000	0 (unavailable)	0 (unavailable)	0	
# Aphidoletes aphidimyza (Predatory Midge)	500	0	149,500	0	
# of km of City-owned boulevards	300km	300km	300km	300km	
# of hectares of parkland	191	191	191	191	
# of rain gardens	9	9	9	9	
# of cemeteries maintained (Ross Bay Cemetery, a national heritage site on 11 hectares, Pioneer Square)	2	2	2	2	
# of cubic metres of woodchips from residential branch chipping service	230	230	n/a	n/a	
# of cubic metres of residential leaves collected/composted	6,200	n/a	n/a	n/a	

STRATEGIC OBJECTIVE #9: COMPLETE A MULTI-MODAL AND ACTIVE TRANSPORTATION NETWORK

- In September, the local engineering and planning firm, Urban Systems in partnership with leading international cycling organizations Gehl Studios, 8 80 Cities, and Alta Planning + Design, were awarded the contract to refine, design and support the implementation of a world-class “all ages and abilities” cycling network for Victoria. A new proposed network was presented to the Governance and Priorities on October 22 and will be shared with the community for feedback.

The #BIKETORIA Summit will kick off a one month conversation about the proposed network on Sunday, November 1. It's part of a series of events to obtain feedback from the public.



The #BIKETORIA network will include up to eight “all ages and abilities” bicycle corridors throughout the city. An all ages and abilities bicycle network is designed to be suitable, safe and comfortable for most people riding bikes regardless of their ability and experience, through the use of high quality, separated bicycle facilities.

- Engineering Design was awarded the contract to develop a detailed design for a two-way protected cycling facility on Pandora Avenue from Cook to Store Streets. Construction will begin in early 2016 and will be augmented with public education that will demonstrate how the two-way bike lane will work, and its safety features for bus stops, and right and left turns for cyclists and vehicles.
- Phase 2 of the Douglas Street Transit Priority northbound corridor lanes continued in the third quarter. New bus stops, lanes and landscaping were completed from Hillside to Tolmie Avenues. The dedicated bus lane designed to shorten transit bus times heading north between 3 p.m. and 6 p.m. went into operation in late August. VicPD are responsible for enforcement and are developing an education strategy with BC Transit to help increase compliance. The road work allowed for the replacement of the water from Finlayson to Tolmie Streets.
- The tender was awarded for construction of the Douglas Street retaining wall project. Construction is scheduled for completion late fourth quarter/early 2016. The contractor will install wall anchors and staff will complete the wall's resurfacing.
- A “Complete-Streets” citizen-led workshop was co-hosted and co-designed in May for North Park neighbourhood improvements on Cook Street, between Pandora and Caledonia Avenues. A follow-up citizen-led workshop took place in early September, where residents were invited to have their say about options for new medians, crosswalks, banners, wider sidewalks and placemaking elements. Community members were invited to attend an open house and to share their feedback by September 15 in Franklin Green Park or in an online survey.



Four design options provided choices that reflect the community's feedback around movement (walk, bike, drive, ride, roll), street space (comfort, look, feel), village identity (brand, image) and business and social environment. This initiative is the result of a complete streets collaboration between North Park Neighbourhood Association, the Greater Victoria Placemaking Network, and the Fernwood Community Association to find people-centred ways to improve North Park Village along Cook Street.

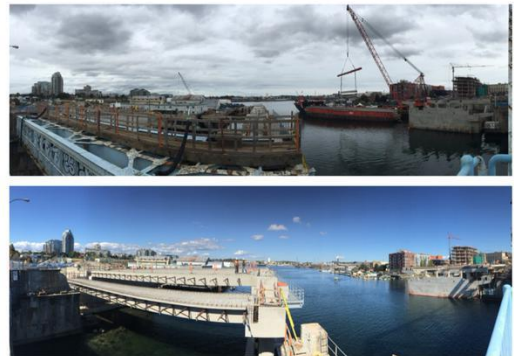
A report to Council will be presented in late October requesting an endorsement for the neighbourhood's recommendation for paving to be deferred pending approval of a new cycling network in 2016; that staff provide support for a visioning exercise to inform the community's Local Area Plan; and to designate this section of road as a 40 km zone, subject to confirmation from the North Park Neighbourhood Association.

- Options for new skateboarding regulations were presented to Council in early October and Council asked that more work be done to review fines, ages and options for visibility. Once regulations are approved, the City will work with the local skateboarding community to develop a video to highlight the changes, share safety tips, and educate on how to safely share the road with other users. The video will be helpful in reaching younger demographics and will be shared on social media channels. A brochure will be developed on the use of skateboards and similar transportation modes, to be distributed to downtown businesses, residents and visitors.
- In September, the City of Victoria and Saanich jointly announced their plan to purchase 13 electric vehicles to capitalize on over \$100,000 in potential rebates provided by the Province of BC. The collaboration between the two municipalities will see the City purchase nine vehicles and the District of Saanich purchase four, with a rebate of \$8,250 per vehicle.

The joint purchase saves the municipalities thousands in tax dollars upfront on their fleet purchases in addition to the ongoing operating savings from the electrification of these vehicles. An estimated savings of nearly \$3,000 per vehicle compared to gas vehicles and seven tonnes less of carbon is projected over the lifetime of the vehicles. This translates into cumulative energy savings of \$39,000 and 91 tonnes over the lifetime of the 13 vehicles.

- Design work continued in the third quarter on the two David Foster Harbour pathway bridges that Bike BC funding will advance, to provide connectivity at Heron and Raymur Coves. The David Foster Harbour Pathway connection design for the Janion is underway and will be completed in the fourth quarter. An update on the pathway progress will be presented to Governance and Priorities Committee in November.
- The Johnson Street Bridge project continues to progress and recently reached a significant milestone. In August, an update on the public realm was provided to Council and direction was given to re-engage the community on these public spaces around the bridge.

A workshop with key area stakeholders to develop options for the public to consider on the future of these spaces is scheduled for mid-October and the design options will then be further developed into illustrations that will be shared with the community for input in November. A major milestone occurred in September when bridge work in the harbour was much more visible as crews installed large concrete sections that now form the road approaches leading up to where the new steel structure will sit.



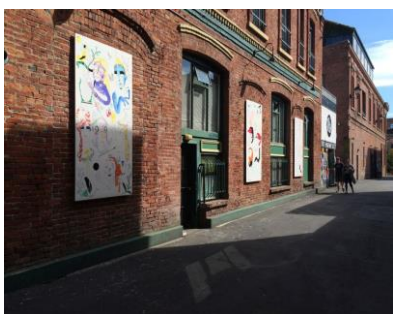
- In May, the community was informed of the construction work that would take place in August to implement the Neighbourhood Transportation Management Plan at Fort and Chestnut Streets. The work involved improvements for pedestrians and cyclists at the closed portion of Chestnut Street and was completed in October.
- New LED pedestrian countdown signals were installed at various locations of Victoria by the end of September. Benefits of the LED signals include enhanced information for pedestrians at signalized intersections to improve safety for all ages and abilities, and a reduction in power consumption by using LED technology.

STRATEGIC OBJECTIVE #9:**COMPLETE A MULTI-MODAL AND ACTIVE TRANSPORTATION NETWORK**

Measurement	2014	Q1 2015	Q2 2015	Q3 2015	Q4 2015
# of km of road paved	2.3km	0	1km	1.3km	
# of crosswalks installed	3	0	2	1	
# of sidewalk projects completed	5	0	0	3	
# of metres of new sidewalk installed	680m	0	0	285m	
# of metres of new bike lane	1,500m	200m	0	30m	
# of new bike racks installed	14	0	12	0	
# of new bike shelters installed	0	0	0	0	
# of bus shelters installed	3	0	1	1	
# of new LED traffic signals	6	0	0	6	
# of major street rehabilitation projects completed	8	0	2	3	
# of local street rehabilitation projects completed	6	0	4	2	

STRATEGIC OBJECTIVE #10: NURTURE OUR ARTS, CULTURAL AND LEARNING CAPITAL

- In the third quarter there was an increase in audiences and profiles for many signature events such as Symphony Splash, Art Gallery Paint-In, Buskers Festival, Ska Fest and the Snowbirds event.
- More than \$175,000 in grants and corporate cash sponsorships was raised towards *Victoria Celebrates Canada Day* production costs.
- The City of Victoria supported the successful *Rifflandia/BreakOut West* and *Thinklandia* events, seeing an increase in the number of venues and attendance -- and a decrease in negative feedback.
- The City hosted 107 events in Centennial Square this quarter. A programming highlight was the successful Thursday evening *Eventide Music Series*, which saw increased audiences, and attracted families and tourists.
- There was an increase in filming activity this summer, including two films that were shot in City Hall. Twenty film permits were issued – more permits than in the past three summers combined.

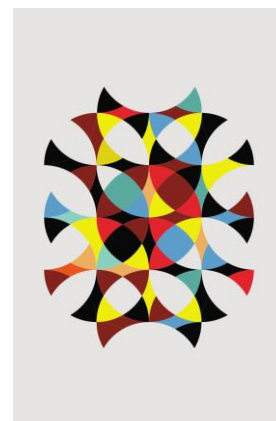


- Timed with the annual *Integrate Arts Festival*, the new installation by local artist Liz P. Dempsey was launched at the Commercial Alley Art Gallery. Located on the west wall of the Youth Empowerment Society building on the 500 Block of Yates Street, the outdoor art gallery features temporary installations by local artists to add colour and vitality to the area.

Dempsey's four-panel artwork features hybrid, human-animal creatures that are both mystical and regal. The dynamic artwork captures the charged and raw energy of Vancouver Island, offering a rich array of symbols and visual imagery for the viewer to ponder. The artwork will be available for viewing until August 2016.

- At the end of August, the winning artist team was announced for the national Call to Artists to create public art for the Johnson Street Parkade. City Council selected Vancouver-based, mother and son Musqueam First Nation artist team, Susan Point and Thomas Cannell, for their *Woven Together* proposal to create contemporary First Nations artwork to enhance the exterior of the Johnson Street Parkade.

Woven Together will consist of colourful, powder-coated aluminum circular forms that are often used in Coast Salish art to represent the cycle of life, but also the traditional weaving spindle whorl and transportation. Colour will play a significant role in symbolizing cultures and different beliefs around the world, all coming together to complete the circle. The artwork will be installed in April 2016.





- Two local “Calls to Artists” for Art on Parkades were launched in early July, inviting Greater Victoria artists and artist teams to submit expressions of interest to create public art to enhance the stairwells at Bastion Square and Centennial Square Parkades. In early September, Scott Amos and David Parfit of Monkey C Interactive were selected to develop a musical railing for the Bastion Square Parkade back stairwell.

Artists Joanne Thomson, Jennifer Johnson and Beth Threlfall were selected to collaborate with youth (selected by the Victoria Youth Council) to create murals for the Centennial Square Parkade stairwell. The public artworks will be completed by the end of the year and unveiled in early 2016.

- In August, a celebration of the Dr. Sun Yat-Sen statue was held in CRD Square. The Foundation for Peace and Education proposed a memorial project in Canada with the intent that the statue will enhance the historical and cultural connection with Dr. Sun Yat-Sen and pioneering Chinese-Canadians whose financial support contributed to Dr. Sun Yat-Sen’s success in advancing the Chinese Revolution.

The Foundation for Peace and Education was approved by Council to install the donated statue on City property within the Chinatown District. The total donation for the base and statue is \$20,000. Created by renowned Chinese sculpture Coa Chong En, the donated statue depicts Dr. Sun Yat-Sen in western-styled clothes to symbolize his many visits to North America leading up to the 1911 Xinhai Revolution in China.

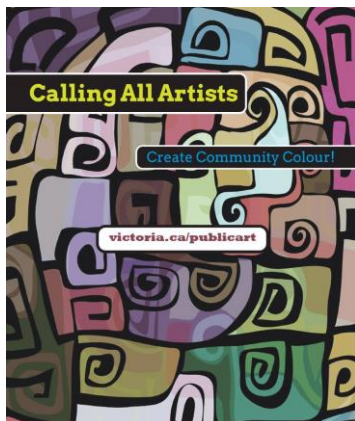
- In September, the Victoria Book Prize Society announced the five finalists for the \$5,000 *City of Victoria Butler Book Prize* and three finalists for the \$5,000 *Bolen Book’s Children’s Book Prize*.

Julie Paul was named the winner of the 12th annual \$5,000 City of Victoria Butler Prize for her short story collection *The Pull of the Moon*, published by Brindle and Glass.

Writer/illustrator Chris Tougas was named the winner of the 8th annual \$5,000 Bolen Books Children’s Book Prize for *Dojo Daycare*, published by Owl Kids. The winners were announced at the Victoria Book Prize Awards Gala on Wednesday, October 14 at the Union Club of British Columbia.



- In early October, the City partnered with the Greater Victoria Public Library to launch the call for nominations for Victoria's 2016 Youth Poet Laureate. The position is a one-year term. The deadline for submissions was October 26. The new Youth Poet Laureate will be announced at a Council meeting in December.



- In late September, the City partnered with the United Way Greater Victoria to launch the Create Community Colour Mural program. Professional artists and youth ages 15 – 24 were invited to apply to collaborate to produce 10 murals to enhance six graffiti hotspots downtown and in Victoria neighbourhoods.



- In April, evaluation got underway of the proposal for a James Bay Library branch, which was submitted by Capital Park in consultation with the Greater Victoria Public Library (GVPL). Council asked the GVPL Board to inform the City of their preferred size option upon completion of their strategic planning process in September, and directed staff to incorporate the preferred option into the public consultation on the draft 2016 Financial Plan. A request from GVPL is expected in November.

STRATEGIC OBJECTIVE #10: NURTURE OUR ARTS, CULTURAL AND LEARNING CAPITAL					
Measurement	2014	Q1 2015	Q2 2015	Q3 2015	Q4 2015
# of calls to artists	1	0	1	2	
# of public art pieces	85	85	85	86	
# of block parties	27	1	3	21	
# of outdoor festivals and events City financially supports	29	3	9	23	
# of special event permits issued	311	20	77	75	
# of film permits issued	83	31	34	20	

STRATEGIC OBJECTIVE #10: NURTURE OUR ARTS, CULTURAL AND LEARNING CAPITAL					
Measurement	2014	Q1 2015	Q2 2015	Q3 2015	Q4 2015
# of attendees at Canada Day celebrations	45,000	n/a	n/a	40,000	
# of City-programmed concerts at Beacon Hill Park	44	0	4	39	
# of City-programmed concerts at Centennial Square	60	0	0	107	

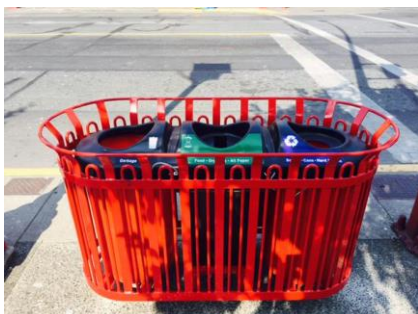
STRATEGIC OBJECTIVE #11: STEWARD WATER SYSTEMS AND WASTE STREAMS RESPONSIBLY

- The City continued to support the CRD in its engagement with the community regarding feasible sewage treatment options in the third quarter.

The CRD invited the community to provide feedback on feasible sewage treatment options in an online survey which closed on July 13. The City actively promoted the online survey on its website and within its social media channels.



Based on public input, the Eastside Committee is moving forward with detailed analysis and costing for a number of solutions, including a centralized system at Rock Bay and an option for a distributed system. The analysis is anticipated to be completed by the end of October at which time the information will be shared with the public with opportunities to provide input.



- The new bins that were introduced downtown in June were piloted until the end of October. The bins have three separate receptacles for garbage, recycling, and compostable food. They are designed to promote recycling, to remove food scraps from being thrown into the garbage, and to reduce the amount of waste being sent to the Hartland Landfill.

An evaluation will be done to measure the amount of items diverted from the garbage into recycling and compost areas, and the amount of cross-contamination that occurs, to determine the trial waste bins' effectiveness. A report will be presented to Council in the fourth quarter.

- In the third quarter, the review of the City's garden and yard waste drop-off service on Saturday at the Public Works Yard and the Branch Chipping program got underway.
- The education program that was launched in May to support the new stormwater utility continued this quarter.
- The City is participating as an intervenor in the Trans Mountain Pipeline Expansion National Energy Board (NEB) hearings. The City's written submission was filed with the NEB and posted on its website in May. As a result of a timeline change, the City's oral arguments are now scheduled for the first quarter of 2016.

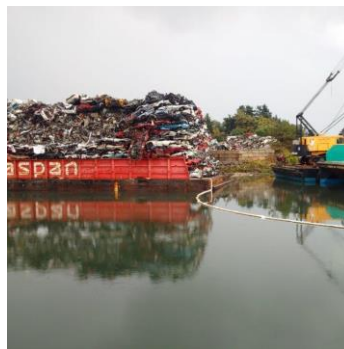


STRATEGIC OBJECTIVE #11:**STEWARD WATER SYSTEMS AND WASTE STREAMS RESPONSIBLY**

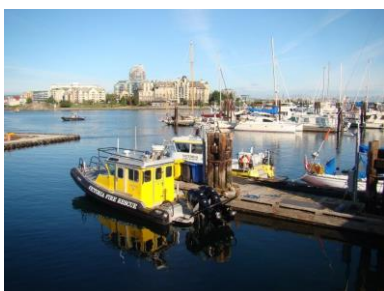
Measurement	2014	Q1 2015	Q2 2015	Q3 2015	Q4 2015
# of metres of sewer upgrades	1,292m	0m	2,100m	130m	
# of metres of stormwater system upgrades	978m	321m	1,416m	257m	
# of metres of water system upgrades	2,110m	130m	678m	240m	
# of people participating in stormwater utility rebates	0	0	0	10	
# of people participating in stormwater utility credits (Launched in Q2 2015)	0	0	0	22	
# of tonnes of residential garbage collected	3,388	880	880	919	
# of tonnes of residential organics collected	1,827	467	495	504	

STRATEGIC OBJECTIVE #12: PLAN FOR EMERGENCIES INCLUDING CLIMATE CHANGE SHORT AND LONG-TERM

- In August, several scrap cars fell off a barge into the Selkirk waterway. The Victoria Fire Department responded to assist with potential rescues or injuries. Fortunately, no workers on site were injured. The scrap vehicles falling into the water resulted in hydrocarbons and refuse entering the waterway. The Fire Boat Protector responded and assisted with the installation of booms to mitigate the environment impact of this spill and contain it to as small an area as possible.



- The new Polaris Ranger all-terrain vehicle customization is now complete and ready for response. This customization included paint, decaling, emergency lighting, and the installation of a removable portable fire pump, which includes a water and foam tank. This vehicle is able to access areas where conventional fire apparatus or a fireboat cannot. The Polaris is capable of many applications including the response to a large incident, extinguishing small fires or to accessing areas with large concentrations of people. The Polaris deployed for its break in period during the recent Snowbirds event. It easily navigated the crowds, accessed trails, and beach access points along the Dallas Road waterfront.



- A review of emergency response issues within the harbour continued, including operational response capabilities, staffing and training requirements. The Mechanical Division has completed the retrofit and mechanical review of Fire Boat 2. This included a complete service of equipment and replacement of power to facilitate operational readiness. Fire Boat 2 is now in the water and moored beside Fire Boat Protector. Key staff familiarized themselves with Fire Boat 2. The Training Division with the support of the Mechanical Division are designing and scheduling a training program for departmental boat operators and crew.
- The Victoria Fire Department continued to implement enhanced public education programs. The new “Home Fire Escape Teaching System” had its inaugural presentation with a group of preschool students. The first presentation was a collaboration of Fire Prevention and Suppression staff, which was a huge success. In September, the “Home Fire Escape Teaching System” was utilized at two preschool presentations where it reached 53 children.



There are an additional eight preschools scheduled, which will reach 300 more children. This teaching tool is very versatile and will be used for a primary school delivery program as well. Fire Prevention is in contact with the Greater Victoria School District and has identified 39 classes and 858 children for a fall delivery session. Scheduling is underway.

- To offer further support Victoria citizens, several members were certified to provide infant/child car seat inspections. This will allow parents to attend the fire hall and members will verify their child/infant car seat is installed correctly.
- The department continues to work with IT and Smith Brownlee and Associates to transition through the upgrade process of the Fire Department Manager software. The upgrade process has involved staff from all divisions of the department to verify all business operations in the testing database. There have been some issues which have provided some obstacles to the upgrade. Most items have been resolved and others are underway. The tentative “Go Live” date is scheduled for October.
- In September, the City of Victoria hosted the Canadian Association of Fire Chiefs Conference at the Victoria Conference Centre. The conference hosted approximately 350 delegates from across Canada. The Victoria Fire Department was responsible for the coordination and delivery of the Opening Ceremony and Memorial Service, which included the attendance of the Lieutenant Governor, her Honour the Honourable Judith Guichon, Chief Ron Sam, Carole James, MLA, Mayor Lisa Helps, and representatives from the Canadian Association of Fire Chiefs.

The ceremony was a huge success and demonstrated the talent of the Victoria Fire Department Honour Guard and Bag Piper, as well as displayed the historical fire apparatus, restored and maintained by the Victoria Fire Department Historical Society.



Planning for this event involved staff from the Fire Department, Victoria Conference Centre and Citizens Engagement and Strategic Planning. The opening ceremony would not have been successful without the dedication of staff who devoted countless “off duty” hours to support the event through planning, Honour Guard drill practices, set up and take down, and transportation of delegates to and from the airport and hotels.

- Based on Council's direction, market sounding responses to renovate or replace the Victoria Fire Department headquarters were explored with a number of groups in the third quarter.

The interest expressed to date continues to be confidential, so the specific details cannot be shared publicly. However, an in-camera update report was presented to Council at the September 17, 2015 Governance and Priorities Committee meeting, outlining the exploratory results of the market consultation step of the process.



The next step is to conduct further cost analysis of the options to either renovate or replace the headquarters before a public procurement process can be initiated. Based on the requested cost analysis, a report in open session will be brought to the Governance and Priorities Committee outlining the estimated cost for each alternative and funding options for Council's consideration.

- An operational review of the Victoria Emergency Management Agency continued in the third quarter.
- There has been a reduction in structure fires this year compared with 2014. The Victoria Fire Department will be analyzing these metrics to determine if there is any correlation to increased public education or operational changes.

- To recognize *Fire Prevention Week* (Sunday, October 4 to Saturday, October 10, 2015), when Victoria residents who reside in single family homes, duplexes and townhouses called Domino's Pizza at 1420 Quadra Street on Saturday, October 3 from 1 p.m. – 5 p.m., they may have found their pizza was delivered aboard a fire truck. With the customer's permission, firefighters arrived by fire truck and inspected household smoke alarms to make sure they were working. Those with functioning smoke alarms got their pizza for free. The department visited seven homes and gave out eight free smoke alarms and three batteries.



This year's campaign, *Hear the Beep Where You Sleep*, emphasized the importance of having a working smoke alarm in every bedroom of a home. On Monday, October 5, a ceremony was held outside of City Hall, where the Fire Prevention Week flag was raised and proclaimed after a fire drill at City Hall. The campaign also provided an opportunity for the Victoria Fire Department to promote its free home smoke alarm program.

- Recommendations were brought forward regarding mandatory seismic upgrading bylaws for Council's consideration. A review of research of US municipalities in earthquake-prone regions that require this and the confirmed legal authority for Victoria were presented. Further work will be undertaken to engage with Union of BC Municipalities and to obtain feedback from Council's Heritage Advisory Panel on this initiative.
- Energy benchmarking continued to be built into City work plans.
- In the second quarter, a request for proposals was awarded to build a data centre for City and VicPD servers and storage to reside. Construction of the server room is underway.

STRATEGIC OBJECTIVE #12:					
PLAN FOR EMERGENCIES INCLUDING CLIMATE CHANGE SHORT AND LONG-TERM					
Measurement	2014	Q1 2015	Q2 2015	Q3 2015	Q4 2015
Response:					
# of Victoria Fire Department calls for service	6,645	1,767	2,045	1,974	
# of structure fires	67	10	8	17	
# of fires contained to room of origin	25	6	7	13	
# of mutual aid requests	4	11	16	15	
Fire Prevention:					
# of inspections (prevention and business)	1,586	635	817	750	

STRATEGIC OBJECTIVE #12:**PLAN FOR EMERGENCIES INCLUDING CLIMATE CHANGE SHORT AND LONG-TERM**

Measurement	2014	Q1 2015	Q2 2015	Q3 2015	Q4 2015
Life Safety Education: # of people who attended public workshops/talks (includes emergency preparedness, fire safety, school tours, hoarding, school education program, card seat installation)	4,890	946	210	1,500	
Firefighter Development Training: # of aggregate training hours	14,898	4,500	4,300	3,200	
Evacuee Assistance: # of team activations # of people assisted	12 187	2 10	2 6	3 9	
Fleet Management: # of services performed on Victoria Fire Department apparatus # of services performed on Regional fire apparatus	160 36	30 7	27 11	27 8	

STRATEGIC OBJECTIVE #13: DEMONSTRATE REGIONAL LEADERSHIP

- In the third quarter, the City summarized Victoria residents' input that the CRD collected during its public engagement on the draft Regional Sustainability Strategy. A report will be presented to Council in the fourth quarter along with an update on when the draft strategy will go to public hearing.
- Council initiated the adoption of a *Regional Housing First Strategy* that requests the Capital Regional District to institute a capital levy to fund housing for people who are homeless.