


2015

Highlights of
Operational Plan
Third Quarter

Governance and Priorities Committee Meeting
November 5, 2015



Tracking Our Progress

Third Quarter Overview/Update
July 1 – September 30, 2015





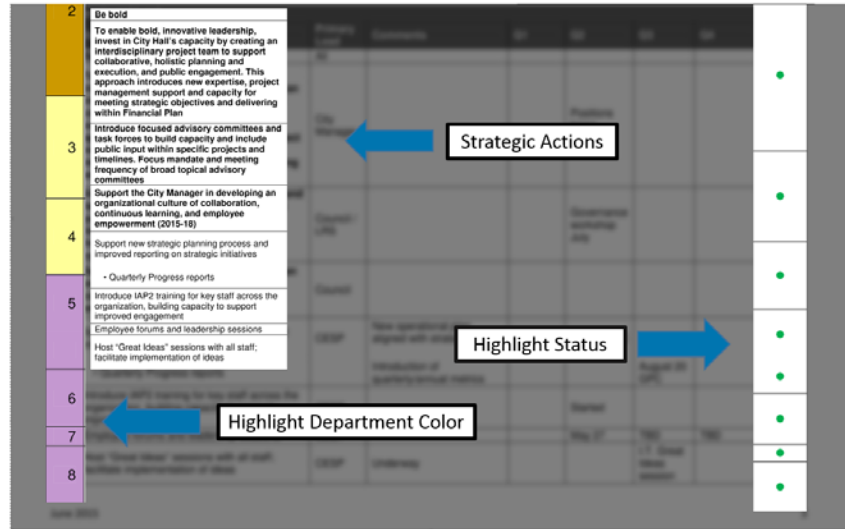




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 Highlights of Operational Plan, Third Quarter

Operational Plan



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Q3 Project Status



- 84% on time or completed
- 12% behind schedule but underway
- 4% postponed or moved to 2016



Highlights of Operational Plan, Third Quarter

Deferred to 2016

- View Street Parkade entrance
- Wayfinding program
- Electrical Bylaw
- Asset Management Strategy
- Sheltering - storage and outreach worker
- To be considering during Parks Master Planning:
 - Topaz Park tennis courts
 - Pioneer Square plaza
 - Split-rail fencing at Dallas Road
- Some capital projects



Highlights of Operational Plan, Third Quarter

Innovate and Lead

- Interdisciplinary Team – work underway
- Continued support for Task Forces on Economic Development and Prosperity, and Housing Affordability
- Hired two new Directors to Leadership Team
- Audit of Bylaw Services completed
- Recruiting for Manager of Bylaw and Manager of Strategic Real Estate
- Continued use of new Operational Plan quarterly reporting to track progress/ challenges aligned with Strategic Plan



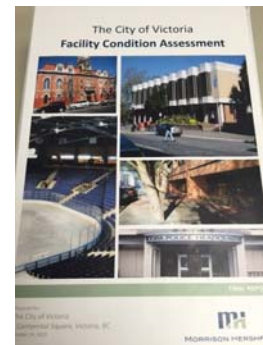
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Strive for Excellence in Planning and Land Use

Measurement	2014	Q1 2015	Q2 2015	Q3 2015
# construction permits issued	3,452	885	868	847
\$ value of construction permits	\$156 million	\$46,492,361	\$44,728,322	\$72,658,679.66
# building permits issued	758	162	192	198
# development permit applications	52	17	14	28

Build the Financial Capacity of the Organization

- Successfully appealed Province of BC's payments-in-lieu of taxes = \$375,000 revenue for 2015
- New Strategic Plan Grants process implemented; lessons learned report to Council
- Annual tax sale of three properties
- 2016 financial planning process launched
- Approval of Strategic Real Estate Service
- Facilities condition assessment completed
- Naming rights discussions for Victoria Conference Centre to conclude in Q4



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Create Prosperity Through Economic Development

- “Making Victoria: Unleashing Potential” draft economic action plan by Task Force on Economic Development and Prosperity – public consultation; plan approved:
 - Implementation Plan next; Business Hub at City Hall
- “Team Victoria” 31-person stakeholder trade mission to San Francisco to build/enhance strategic relationships
- View Street Parkade railings; Block-by-Block parking analysis underway
- Higher than forecast parking transactions and revenues, but fewer violations being issued
- Victoria Conference Centre marketing initiatives resulted in 13 future contracts valued at over \$10 million



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Make Victoria More Affordable

- Mayor's Task Force on Housing Affordability recommendations:
 - Undergone evaluative analysis by City staff
 - Two Council public workshops in October
 - Recommendations approved October 29
- Council approved a Housing Trust Fund application for Cottage Grove - \$112,000 to assist with 45 units of supportive rental housing operated by Cool Aid Society



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Facilitate Social Inclusion and Community Wellness

- “Sheltering Solutions” workshop to identify potential solutions for temporary housing, 400 attended; 340 online surveys. Report coming in Q4
- Micro-housing opportunity may arise through MicroHousing Victoria; working group underway
- Researching safe/secure storage for those who are homeless, recruiting outreach worker
- Accessibility Working Group to meet in November
- Work continued to understand and address impacts of medical marijuana businesses. Report in Q4
- 11.1% increase in registered programs at Crystal Pool over same quarter in 2014



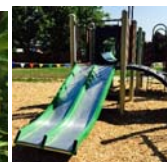
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Enhance and Steward Public Spaces, Green Spaces and Food Systems

- Supported citizen-led initiatives: Rockland Avenue Paint-in; Fort Street Tattoo
- “Growing in the City” Urban Food Production and Boulevard Gardening guidelines in spring 2016
- Food Systems Coordinator recruitment
- Draft plan for Vic West Park – consultation underway
- Design finalized for Begbie Green for construction
- Johnson Street Bridge Public Realm workshop
- Clawthorpe and Quadra Heights Park playground improvements completed
- Licence of Occupation for Selkirk Water area approved; implementation planning underway



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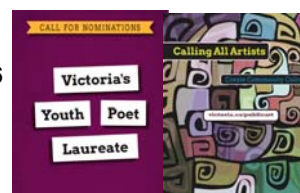
Complete a Multi-Modal and Active Transportation Network

- World-class “all ages and abilities” cycling network awarded: Urban Systems & international cycling organizations Gil Penalosa, 8 80 Cities, Alta Planning + Design
- #BIKETORIA Summit kicks off public engagement
- Engineering Design to develop detailed design of two-way protected cycling facility
- Phase 2 of Douglas Street Transit Priority Lanes completed
- “Complete Streets” citizen-led workshop co-hosted and co-designed with North Park
- Design work continued on David Foster Harbour Pathway bridges; update to Council in November
- Transit precinct discussion underway. To come to Council in December



Nurture Our Arts, Cultural and Learning Capital

- Hosted 107 events in Centennial Square; supported *Rifflandia/BreakOut West* and *Thinklandia*
- Commercial Alley Art Gallery artwork by Liz P. Dempsey
- First Nations contemporary artwork selected for Johnson Street Parkade; installation April 2016
- Public artwork selected for two parkade stairwells: musical railing and mural series; unveiling in early 2016
- \$5,000 City of Victoria Butler Book Prize awarded to Julie Paul for “The Pull of the Moon”
- Call for Youth Poet Laureate – to be announced in Dec
- Call for youth/artists to create murals to enhance graffiti hotspots; partnership with United Way Greater Victoria
- Cultural Master Plan – workshop planned



Steward Water Systems and Waste Streams Responsibly

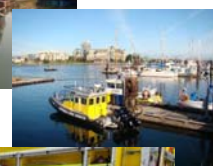
- New bins with separate garbage, recycling, compostable food receptacles pilot completed. Evaluation report coming in November
- Education program underway for Stormwater Utility rebates and credits
- Review of garden and yard waste drop-off and branch chipping services underway
- National Energy Board Intervenor – oral arguments postponed until Q1 2016



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Plan for Emergencies Including Climate Change Short and Long-Term

- Victoria Fire Department assisted with booms and Public Works with clean-up when scrap cars fell off barge in Selkirk
- Hosted Canadian Association of Fire Chiefs Conference Opening Ceremony and Memorial Service at VCC
- Reduction in structure fires in Q3 – analysis to follow
- Enhanced public education programs for schools
- Market sounding for Victoria Fire Department Headquarters – explored responses; next step cost analysis before procurement initiated
- Operational review of Victoria Emergency Management Agency continued



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Demonstrate Regional Leadership

- Continued to support CRD regional community dialogue for wastewater treatment
- City summarized Victoria residents' input that CRD collected on draft Regional Sustainability Strategy. Report to Council in Q4 with update on public hearing timeline
- Council initiated adoption of a Regional Housing First Strategy - requests CRD to institute a capital levy to fund housing for people who are homeless



Highlights of Operational Plan, Third Quarter

Strategic Plan Amendment Process

Part One – Emerging Issues and Opportunities

Step 1

At a Governance and Priorities Committee Quarterly Update, Councillors interested in amending the Strategic Plan to address an emerging issue or opportunity must bring a motion accompanied by a short report to request a short report from staff on the implications of adding a proposed Action. This report must outline which of the 13 Objectives the new proposed Action will lead to, as well as the Outcome that the new proposed Action is meant to achieve.

Step 2

Two Governance and Priorities Committee meetings 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.

Strategic Plan Amendment Process

Part Two – Emergency Issues & Extraordinary Opportunities

Step 1

At a Governance and Priorities Committee Quarterly Update, 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 Governance and Priorities Committee 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*.

Quarterly Reporting Timeline



Feb 2016: Year-end and
new Operational Plan



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