

Key Initiatives – Project Status



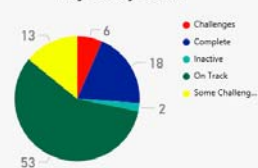
Operational Plan - Key Initiatives

As of Sep 2017

Project Completion



Projects by Status



City Projects

92

Active Projects

72

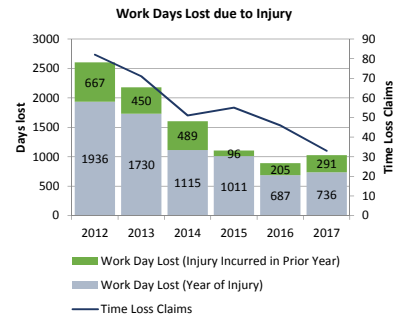
Completed Projects

18

- ☐ Build the Financial Capacity of the Organization
- ☐ Complete a Multi-Modal and Active Transportation Net...
- ☐ Create Prosperity through Economic Development
- ☐ Demonstrate Regional Leadership
- ☐ Engage and Empower the Community
- ☐ Enhance and Steward Public Spaces, Green Spaces and...
- ☐ Facilitate Social Inclusion and Community Wellness
- ☐ Innovate and Lead
- ☐ Make Victoria More Affordable

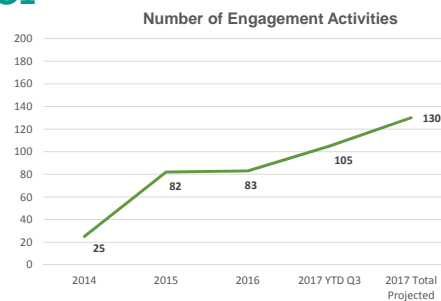
Innovate and Lead

- The City and Canadian Union of Public Employees (CUPE) Local 50 renewed their collective agreement for a four-year term for the period January 1, 2017 to December 31, 2020.
- The new agreement represents the first independently-negotiated collective agreement between the City and CUPE Local 50 in more than 40 years.
- The City has started to re-introduce performance measures into the quarterly report that are graphic and provide information to Council regarding service demands and trends.



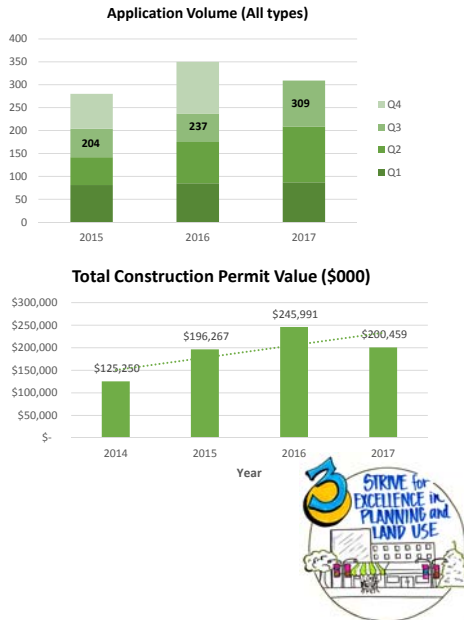
Engage and Empower the Community

- The Engagement Roadmap and Engagement Framework were adopted by City Council.
- The Roadmap outlines when the community can anticipate to provide feedback on important issues.
- The Framework provides detail on why, how and when the City engages with the community.



Strive for Excellence in Planning and Land Use

- The draft Vic West Neighbourhood Plan was released to the community for feedback and emerging directions for Fairfield were approved by Council.
- The annual development summit attracted 45 participants including developers, architects, builders, and others in the building and land use community.
- A mobile bicycle vending pilot project was launched.
- Short term rental use was removed from transient zones following a public hearing.
- "Planning 101" sessions were held with CALUCs.



Build the Financial Capacity of the Organization

- Total parkade transactions increased by just over 5% and ParkVictoria transactions increased by 41% compared to Q3 2016.
- At the end of Q3, seven grant applications were pending award decision. Currently, staff are assessing four grant programs that may be able to provide additional support.
- Staff from across all City departments were involved in the financial planning process, including development of plans, refining budget numbers and compiling information to introduce to City Council in the fall.



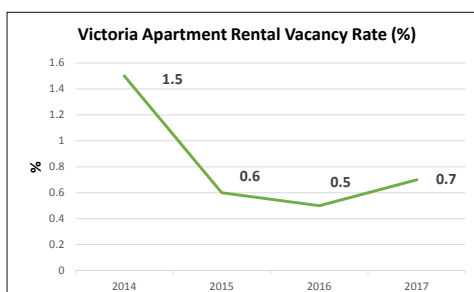
Create Prosperity Through Economic Development

- The Business Hub received 127 inquiries, 97 of which related to starting a new business.
- Thirty-five events were held at the Victoria Conference Centre including six citywide conferences.
- Eighteen contracts for conferences were executed.
- CityStudio welcomed its second Program Coordinator co-op student from Royal Roads University. Courses that utilized the space included:
 - UVic - Urban Anthropology
 - UVic - Public Health & Social Policy
 - Conversations, Community Group - Primary Colours
 - Camosun College - Consumer Behavior



Make Victoria More Affordable

- Two new applications to the Victoria Housing Reserve Fund were received following Council approved updates to the fund's guidelines.
- A consultant team was engaged to begin work on the Market Rental Revitalization Study.
- Short term rental use was removed from transient zones following a public hearing; consultation on new business regulations is underway.



Facilitate Social Inclusion and Community Wellness

- The City partnered with Bridges for Women Society to support the *Orange Shirt Day: Every Child Matters* grassroots initiative on September 30 at Centennial Square.
- Engagement on the Crystal Pool and Wellness Centre Replacement project took place. City staff interacted with more than 2,000 people.



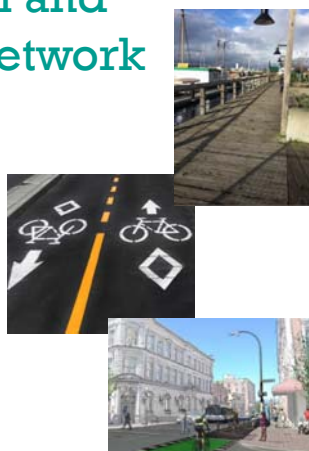
Enhance and Steward Public Spaces, Green Spaces and Food Systems

- The initial phase of wayfinding began with signs installed along the harbour pathway from Ogden Point to Belleville Terminal.
- More than 300 people attended two outdoor open houses in late July to provide input on a draft design concept for Ship Point. In September, Council approved the draft concept plan.
- The City is working on a park improvement plan to guide investments in Cecelia Ravine Park.
- The public washroom in Centennial Square was re-opened.



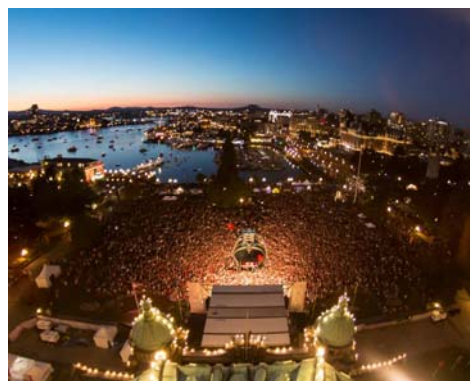
Complete a Multi-Modal and Active Transportation Network

- Construction of the new section of the David Foster Harbour Pathway in Reeson Park began and is expected to be completed at the end of 2017.
- Construction of a new two-way protected bike lane on the north side of Fort Street between Wharf Street and Cook Street commenced.
- Road rehabilitation of Cook Street between Pandora Avenue and Caledonia Avenue was completed in July.
- Completion of acquisition securing the City's land interests in support of the David Foster Harbour Pathway in front of 407 Wharf Street.



Nurture Our Arts, Cultural and Learning Capital

- The City partnered with the Greater Victoria Spirit Committee to produce the Spirit of Victoria 150 events culminating in a record breaking gathering in the Inner Harbour on Canada Day with more than 100,000 people attendance.
- The City facilitated a busy summer season of events, including 164 concerts, events and programs.
- The community was invited to provide feedback on the *Create Victoria Draft Plan*, which is designed to guide the City's investment in arts and culture over the next five years.



Steward Water Systems and Waste Streams Responsibly

- The City is considering new regulations to reduce single-use checkout bags to reduce the negative impact plastic bags have on the environment. In quarter three, the City held a number of meetings with industry stakeholders. A town hall was held in October.



Take Climate Action and Prepare for Emergencies

- The City finalized the Hazards, Risks, Vulnerabilities Analysis, Business Impact Analysis, and Business Continuity Planning projects.
- Improvements to the Fire Department and City's water supply have been presented to Fire Underwriters for review and potential improvement to the PFPC (Public Fire Protection Classification) Grading.
- Emergency Management staff assisted with the Okanagan flooding and wildfires
- Vic-Alert, the City of Victoria's Emergency Notification System, experienced great success since its' introduction in May 2017, with over 5,300 subscribers in the first five months.
- Interim update provided to Council on the Climate Action Program, with specific attention to the work and development of the Climate Leadership Plan.



Demonstrate Regional Leadership

- The City and the Royal and McPherson Theatre Society Partners Project was extended, and will include a synthesis of the feedback from 11 municipalities as well a report with recommendations to the Capital Regional District.
- Members of Council brought forward a number of resolutions to the Union of BC Municipalities (UBCM), including:
 - Local Partnerships for Energy Efficiency Retrofits
 - Optimizing Community Benefits of Forest Resources
 - Encouraging the Use of Residential Property for Housing
 - Provincial Share of Infrastructure Spending
- The City of Victoria, along with the several municipalities and First Nations continued to support the South Island Prosperity Project, which released a five-year Strategic Plan.



Project Tracking

Of the 92 key initiatives that support the implementation of the Strategic Plan, 18 were completed by the end of the third quarter.

An additional 19 projects were experiencing challenges such as:

- Increased capital cost contingencies and tender timelines for major projects due to current construction market conditions
- New priorities and direction related to short term vacation rental policy and an increased number and scope of real estate projects
- Additional time for bike lanes consultations and engagement as requested by the community
- Capacity challenges in select areas due to current staffing levels and expanding workloads



Strategic Plan Amendment Process

Part Two – Emergency Issues & Extraordinary Opportunities

Step 1

At a Committee-of-the-Whole meeting, Councillors interested in amending the Strategic Plan to address an emergency issue or extraordinary opportunity must bring a motion accompanied by a short report to request a short report from staff on the implications of adding a proposed Action. Emergency Issues and Extraordinary Opportunities don't need to be tied to a specific Strategic Objective, but if they do, this should be indicated clearly, as well as the Outcome that the new proposed Action is meant to achieve. Proposed new actions for Emergency Issues and Extraordinary Opportunities will require a two-thirds majority to pass.

Step 2

One Committee-of-the-Whole meeting later at the most, staff provide a brief report to Council outlining what Actions planned for a given year may need to be reconsidered and the implications of doing so.

Step 3

At the same meeting as outlined in Step 2, Committee votes on whether to move forward the new Action and Outcome and what Action or Actions may need to be removed. If Committee (and Council) supports proposed Actions and Outcomes that fall outside of the 13 Strategic Objectives, a new section will be added to the plan entitled *Emergency Issues and Extraordinary Opportunities*.