

## Appendix B

2015

# Highlights

## Second Quarter

Governance and Priorities Committee Meeting

AUGUST 20, 2015



## **STRATEGIC OBJECTIVE #1: INNOVATE AND LEAD**

- To enable bold, innovative leadership, the City initiated the recruitment of an interdisciplinary project team to support collaborative, holistic planning and execution, and public engagement. This approach introduces new expertise, project management support and capacity for meeting strategic objectives and delivering within the Financial Plan. After a very competitive recruitment, the City has hired all three members of the interdisciplinary team.

Mandi Sandhu joins the City as the Manager of the Interdisciplinary Team after most recently spending seven years with the City of Calgary. Mandi leaves Calgary as the Leader of the Service Efficiency and Effectiveness Unit, working across all departments to improve City services. She also has several years of experience in economic development at both municipal and provincial levels. Mandi starts with the City on September 3.

The two planner positions are held by Shannon Jamison and Tim Hewett. Shannon has worked at a local level for the City of Portland and District of Saanich, as well as for the Province of BC. She has a project management background, prefaced on strong citizen engagement.

Shannon brings experience in grant administration and sustainable land use planning and joined the City on August 4. Tim leaves the local office of Urban Systems to join the City. He is a land use planner and urban designer and has studied and worked locally and in Europe. He has a strong local neighbourhood planning background and has strengths in active transportation and project management. Tim starts in mid-August.

	
 <b>MANAGER INTERDISCIPLINARY PROJECTS</b>	 <b>INTERDISCIPLINARY PLANNER</b>
<a href="http://victoria.ca/jobs">Learn more at victoria.ca/jobs</a>	<a href="http://victoria.ca/jobs">Learn more at victoria.ca/jobs</a>

- Thomas Soulliere, the new director of Parks and Recreation, joined the City's leadership team on May 25. For the past seven years, Thomas has held progressive senior management positions at the City of Vancouver, most recently as the Director of Recreation. Thomas brings a wealth of experience overseeing a budget of \$46 million and a staff team of 350 staff full time equivalents. His experience leading complex, high profile and customer-centric projects within the City of Vancouver will be a great asset to the City of Victoria.
- Jonathan Tinney joined the City on June 22 as the new director of Sustainable Planning and Community Development. For the past four years, Jonathan has been a Principal in the Design Planning and Economics practice at the Vancouver office of AECOM. Jonathan brings experience in market analysis, strategic planning and community engagement. He has worked in all aspects of the planning and development process, and has worked with a diversity of clients, including private sector developers, local governments, community and industry groups, and international agencies.
- The new Operational Plan and quarterly reporting system that was introduced in the first quarter continued in the second quarter. All work plan items for 2015 are now 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 is the next focus.

- Two Mayor's Task Forces that were appointed by City Council in April made progress in the second quarter.

The role of the Mayor's Task Force on Housing Affordability is to consult with community stakeholders to develop recommendations to City Council 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. In early June, public engagement informed the Task Force's recommendations that were presented in a report to City Council on July 16. The recommendations were directed to staff for evaluative analysis, which will be shared with Council for discussion at two workshops in September.



The Mayor's Task Force on Economic Development and Prosperity was formed to consult with community stakeholders to develop recommendations to City Council on how the City can best use its available resources and act as a partner to fill downtown retail and commercial vacancies; support start-ups, "scale-ups" and business relocations to Victoria; foster entrepreneurship; support job creation in particular for college and university grads who want to remain in Victoria; and to support social enterprises and community economic development initiatives. In the second quarter, the Task Force developed draft recommendations that will be presented to stakeholders in early September for feedback.



- A review of the City's recruitment strategies and methods continued this quarter, including the review of implementation of online recruitment tools and the process for handling applications.

The review of current interviews and or technical testing was undertaken with the goal of providing robust feedback to internal applicants who are not successful in a job competition, with a focus for employee development in the future. The review includes the use of psychometric tools, more "field" testing rather than just interviews only, implementation of coaching/feedback sessions for those who are unsuccessful to help plan career advancement and avoid grievances, and more outreach at career fairs.

- A comprehensive "on-boarding" program is in development for new employees. A new "buddy" program to orientate new staff will be piloted. Extensive planning for the new parking ambassadors is also underway.
- A morning and afternoon Employee Forum and a leadership session were held to share and discuss the new Strategic Plan and progress towards results with staff on May 27, 2015 at the Victoria Conference Centre.
- The City was recognized by WorkSafeBC Vice President, Employer, Industry and Worker Services at the BC Municipal Safety Association Conference for greatest improvement in claims durations compared to three other large municipalities. An overall 48% reduction was noted.
- The popular "Let's Talk" internal learning series was launched, jointly facilitated by Human Resources staff and employee leadership teams. Topics of interest included the Attendance Improvement program, Right to Refuse Unsafe Work, and Re-sets and Priorities.
- A review to improve the City's employee recognition program was started and included the participation of an employee focus group. The City will also be working with VicPD on this review, which will be completed in the third quarter.

- A comprehensive review of the joint City-CUPE Rehabilitation Committee was undertaken, resulting in significant changes to simplify and streamline process such as absolving chair function, and no longer having a meeting recorder and minutes.
- Joint City-Union training initiatives are being developed. Training related to the grievance process was completed at the end of April.
- Through positive and proactive communications with City unions, no new grievances were generated.
- In the second quarter, work started on finalizing the collective agreement for electrical and carpenter employees. Collective bargaining was successfully completed with the Carpenters' union in the second quarter. Bargaining is expected to be completed with the Electrical union in the third quarter.
- Asset management software (Cartegraph) and an Android app were successfully implemented to improve information sharing, asset tracking and workplace processes.
- In May, the entire Thin Client computer system was replaced with a more reliable technology, resulting in improved workplace efficiency.
- A new, multi-function colour printer and mail insertion equipment were acquired to replace aging units, improving quality and creating efficiencies in the City's print production.

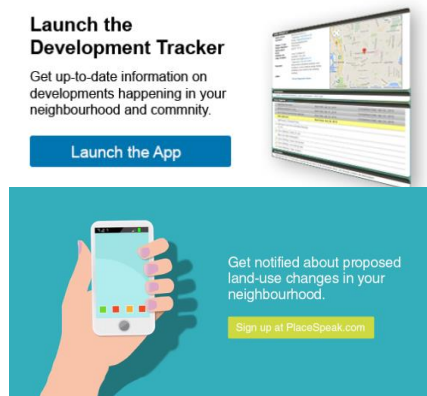
STRATEGIC OBJECTIVE #1: INNOVATE AND LEAD					
Measurement	2014	Q1 2015	Q2 2015	Q3 2015	Q4 2015
# of job competitions	191	42	56		
% of promotions/internal movement	60%	59%	35%		
# of learning hours	4,009	1,828.50	1,665.75		
# of learning events	109	30	34		
# of employee forums	2	0	1		
# of hours of sick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

## **STRATEGIC OBJECTIVE #2: ENGAGE AND EMPOWER THE COMMUNITY**

- With the goal of creating a “great neighbourhoods initiative” based on Edmonton’s model, consultation and mapping of Victoria neighbourhoods began. Community advocacy consultant Jim Diers was also engaged. The work will also help identify opportunities for expedited local area planning. A report will be presented to the Governance and Priorities Committee meeting in October.

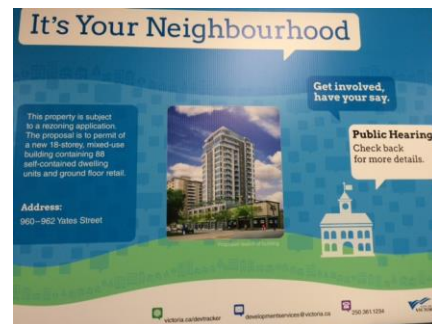
The Neighbourhoods Team was formed within the Citizen Engagement and Strategic Planning Department in the first quarter to improve the City’s support capacity and coordination with Victoria neighbourhoods. A review of current City practice and best practices in other communities is underway. A mandate and model will be developed based on Council direction in October.

- City bylaws were consolidated on the City of Victoria website to improve access and understanding. Work also began on other priority/frequently used bylaws in the second quarter. In the future, an amended bylaw will be consolidated online once it has been adopted.
- Online engagement was increased in the second quarter in the following ways:



- The City’s Development Tracker web app, which enables the community to track land use planning processes, was launched in mid-May.
- The City collaborated with PlaceSpeak, a location-based public consultation platform, as they launched a new, free service, which allows residents to be notified online about proposed land use changes within their immediate neighbourhoods. Built off of the data available within the City’s Open Data Catalogue, Victoria is the first city in Canada with this new service. Both the Development Tracker and PlaceSpeak launched at the same time in May.
- A property estimator and property tax calculator were introduced in the second quarter. The estimator allows citizens to enter an assessed value and receive an estimate of property tax amounts for the year, including a breakdown of costs by agencies included on the tax bill. The calculator allows property owners to enter their specific property folio number and receive a specific breakdown of their property tax bill, and whether or not their increase was higher or lower than the average, with rationale for why.
- Research was underway on the use of online tools, established youth networks, and best practices of other cities to improve the City’s youth engagement. Timed with the Youth Council’s annual intake in June, the Youth Council portfolio was shifted to Citizen Engagement to facilitate better youth involvement in City engagement activities and strategic priorities. Council will be updated in September, with options for strategies to engage youth in the City of Victoria moving forward.
- New turn-around times and systems for Council’s correspondence were developed. Correspondence is responded to within five business days.

- Analysis was undertaken into how to make open government actions more routine. A plan and timeline are being developed for open government enhancements, which will be presented to Council in the third quarter, timed with an analysis of opportunities for the public use of City Hall, which includes proposed policy and best practices.
- The use of dashboards to visualize business data continued to be explored. This work is anticipated to be finished by year-end.
- Improved development application signs were introduced at the Development Summit in June and are being tested in the community. The new signs are designed to make it easier for residents to understand what is being proposed for their neighbourhood, to track information about development applications and to provide input. Public notices sent to residents regarding proposed changes to land use and information related to proposed developments are being improved.
- The 2015 financial planning process was completed in May. A new public engagement strategy was developed and implemented to increase public understanding and input on the financial planning and strategic planning processes. Part of a two-phase engagement program aimed at introducing participatory budgeting opportunities in 2016, the engagement program focused on improved financial information, increased notice of public participation opportunities, and new innovative tools for the public to engage in the decision-making process.
- In June, the 2016 financial planning commenced and planning for 2016 public engagement efforts began.
- The City's grant process review was completed and a report was presented to Council on July 9. On June 16, the City launched an intake period for grant applications that closed on June 26. Not-for-profit agencies were invited to apply for approximately \$206,000 in grants to support new or existing services, projects and programs that support the City's 2015-2018 Strategic Plan objectives. 55 applications were submitted for the Strategic Plan grant and Micro grant, of which 53 were eligible applications. Seven Community Garden Volunteer Coordination grant applications were also received. On August 5, City Council determined that 45 community programs and initiatives that align with the City's strategic plan will receive \$250,000 in 2015. The 2016 grant application intake will begin in September.



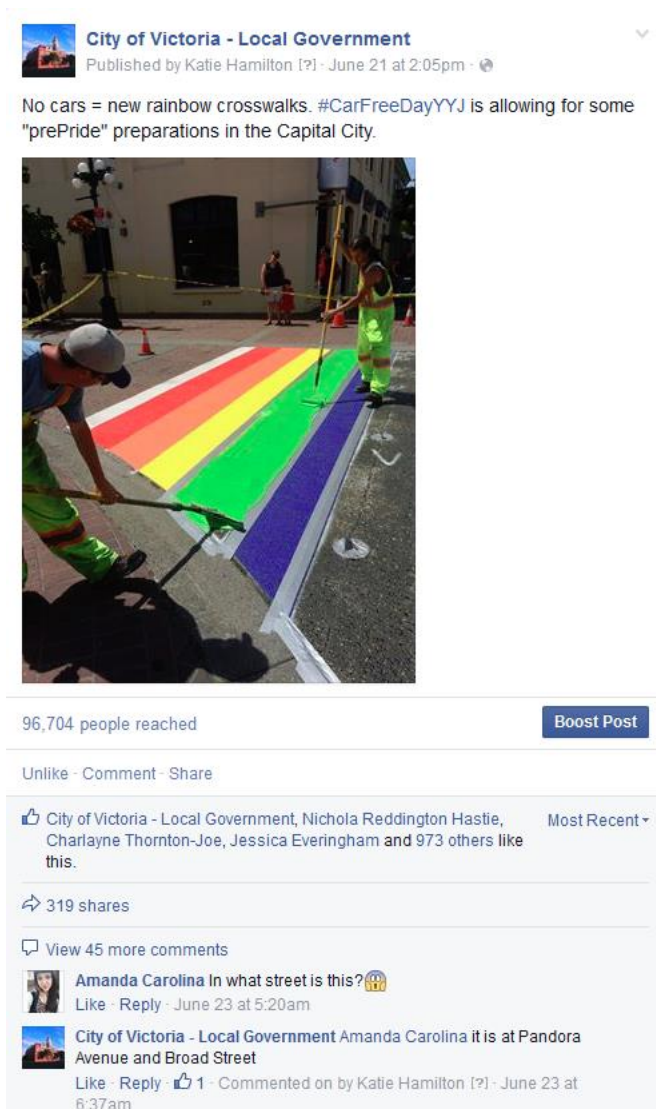
The City offers grants to support strong community organizations and community well-being. Recent changes have been made to the annual grant program, informed by public input. These changes aim to streamline the process and align grants with the City's new strategic objectives and outcomes, providing greater opportunities to maximize annual grant funding through more flexibility, consistency and oversight. All previous grant applicants were informed of the changes directly.

Applications were accepted for these grant categories:

- **Strategic Plan grants:** For eligible organizations working on a project or program that supports the actions and outcomes of the City's 2015-2018 Strategic Plan objectives
- **Community garden volunteer grants:** Provides a total of \$36,000 in funding to eligible neighbourhoods to support the volunteer coordination for food producing gardens that fall within the Community Garden policy
- **Community garden micro-grants:** Up to \$500 is also available for any community group or organization that is growing food in public spaces and that adheres to the Boulevard Gardening policy or the Community Garden policy.



- 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 three 'Ask an Expert' community information events have been hosted. The City has received many inquiries about the new program and is processing the first of the Rainwater Rewards applications.
- Work continued with the Capital Regional District to develop the First Nations reburial ground in Beacon Hill Park. Split rail fencing is now in place.
- Installation of the three rainbow crosswalks at the intersection of Pandora Avenue and Broad Streets to support diversity in our community and Pride Week, garnered the highest social media interest on both Facebook and Twitter in the City's history. One Facebook post alone reached 96,704 people, with 977 likes, 319 shares and 45 comments. Three tweets combined achieved 120 retweets and 153 favourites.







City of Victoria @CityOfVictoria · Jun 21

Three downtown crosswalks are getting a colourful facelift today, capitalizing on closed roads. #carfreeday #dvba



6 11 View photo



City of Victoria @CityOfVictoria · Jun 21

No cars = new rainbow crosswalks.  
#CarFreeDayYYJ #prePride  
@VictoriaPride @VicPlacemaking  
#victoriapride



96 120 View photo



City of Victoria @CityOfVictoria · Jun 21

Well, once we got going we just couldn't stop....here come the rainbows  
#victoriapride #yyj @VicPlacemaking



18 22 View photo

**STRATEGIC OBJECTIVE #2: ENGAGE AND EMPOWER THE COMMUNITY**

Measurement	2014	Q1 2015	Q2 2015	Q3 2015	Q4 2015
<b>City Website</b> <ul style="list-style-type: none"> <li>○ # of unique visitors</li> <li>○ # of total visits</li> <li>○ % of traffic via mobile visits</li> <li>○ # of mapping data sets added to open data to date</li> </ul>	781,985 1,271,016 30% 23	196,010 672,684 33% not available	222,070 343,164 36% 70		
<b>Webcasts</b> <ul style="list-style-type: none"> <li>○ # of viewers of webcasts</li> <li>○ # of unique visitors</li> <li>○ # of total visits</li> <li>○ total page views</li> <li>○ % viewed by desktop</li> <li>○ % viewed by mobile</li> </ul>	20,326 14,355 16,180 225,962 85% 15%	8,878 4,465 5,441 99,403 89% 11%	6,672 3,311 3,900 47,785 98% 2%		
<b>Online Transactions:</b> <ul style="list-style-type: none"> <li>○ Business Licensing               <ul style="list-style-type: none"> <li>○ # of transactions</li> <li>○ \$ value</li> </ul> </li> <li>○ Municipal ticketing (parking)               <ul style="list-style-type: none"> <li>○ # of transactions</li> <li>○ \$ value</li> </ul> </li> <li>○ Utility Bills:               <ul style="list-style-type: none"> <li>○ # of transactions</li> <li>○ \$ value</li> </ul> </li> </ul>		1,839 \$285,041  13,995 \$389,169  8,790 \$3,636,411	168 \$25,047  12,891 \$353,138  10,160 \$3,638,659		
<b>Total Value:</b>	\$31.5 million	\$4.31 million	\$4.02 million		
<b>Social Media</b> <ul style="list-style-type: none"> <li>○ # of Facebook likes</li> <li>○ average organic reach</li> <li>○ # of Twitter followers</li> <li>○ YouTube channel               <ul style="list-style-type: none"> <li>○ # of subscribers</li> <li>○ views of all videos to date</li> </ul> </li> </ul>	9,862 1,446  18,551  2,500	9,879 1,575  21,425  37 10,120	10,266 3,354  22,500  40 12,212		

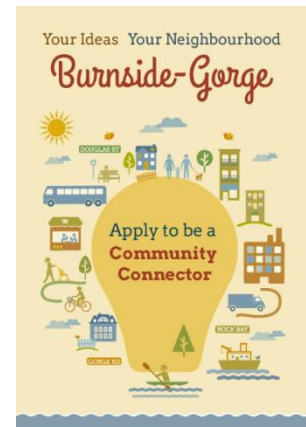
STRATEGIC OBJECTIVE #2: ENGAGE AND EMPOWER THE COMMUNITY					
Measurement	2014	Q1 2015	Q2 2015	Q3 2015	Q4 2015
<ul style="list-style-type: none"> <li>LinkedIn # of followers</li> <li>Instagram: # of followers (launched March 2015)</li> </ul>	- 0	895 280	1,058 498		
VicMap: <ul style="list-style-type: none"> <li>Desktop: # of unique users</li> <li>Mobile: # of unique users</li> </ul>	28,771 7,262	8,214 4,174	9,028 2,456		
Garbage Collection Widget Statistics: <ul style="list-style-type: none"> <li>total # of households signed up for active reminders - email, text, phone, Twitter, iCalendar</li> <li># of personal garbage calendars downloaded to date</li> <li># of households have accessed this service</li> </ul>	6,512 8,960 13,928	7,136 10,425 14,830	7,875 10,918 15,515		
# of Homeowner Grants claimed online	7,108	n/a	7,363		
# of Freedom of Information requests received	86	28	48		
# of Freedom of Information requests closed	83	16	36		
# of Bylaws consolidated	0	20	11		
# of users of Development Tracker page (launched in May 2015)	0	0	2,808		

STRATEGIC OBJECTIVE #2: ENGAGE AND EMPOWER THE COMMUNITY					
Measurement	2014	Q1 2015	Q2 2015	Q3 2015	Q4 2015
# of citizens engaged in person at City events	3,500	48	2,401		
# of surveys completed	2,800	38	2,075		
# of public engagement events	25	5	38		
# 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		
# of media releases	180	25	45		

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

- Community engagement on local area planning for the Burnside-Gorge neighbourhood began in April and ran until early June. Citizens were invited to share their thoughts on the future of Burnside Gorge neighbourhood through both community-driven and City-led events over a seven-week period. Community input will help shape a new local area plan to guide new residential and commercial development and future capital projects in the area, such as cycling and pedestrian improvements and park space.

Opportunities for community input included City and community-led workshops, meetings with various stakeholders, an online survey, and walking tours in the Burnside-Gorge neighbourhood. A report on engagement will go to the Planning and Land Use Committee in August for consideration. To date, the City has heard from 1,000 people. A second phase of public engagement focused on specific topics such as future land use, connectivity and business vitality will take place this fall.



- An accelerated approach to local area planning was initiated in June. Meetings 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 will commence in the third quarter.



- The City hosted the second annual Development Summit on June 23, 2015. The purpose of the event was to identify priorities for making City processes faster and better, to share perspectives, hear feedback on changes noticed over the past year and discuss next steps. Mayor and Council, members from the development industry, design professionals, community representatives and City staff participated. A report and new action plan for improvements to the City's development processes will be presented to the Planning and Land Use Committee in the third quarter.

- Currently home to aging offices, parking lots and historic houses, the City-approved Capital Park development (6.2-acre property behind the legislature) advanced to a public hearing and rezoning application and was approved.
- Due to a staffing change, proposed changes that are being developed to the City's new Building Bylaw will be presented to the Planning and Land Use Committee in the third quarter.



- The environmental remediation of high risk conditions at 1012 – 1014 Yates Street property is underway and will be completed in the third quarter. Previously, the site was home to a dry cleaning business. Options for the site will be reviewed in the fourth quarter, which may include sale of the property.
- Seventy mapping datasets have been added so far in 2015, in addition to the City's entire AutoCAD Base, Cadastral, and Utility Networks to the open data page to increase the availability of mapping open data. For more information, visit: [www.victoria.ca/opendata](http://www.victoria.ca/opendata).

Q2 – 2015 Status Update on Major Development Applications			
Site	Application Type	Status / Notes	Estimated Project Value
<b>Burnside/Gorge</b>			
<b>605-629 Speed &amp; 606-618 Francis</b> – ground floor commercial with residential above	Rezoning/DP	Updated report prepared for PLUC. Applicant requested postponement.	\$2,815,000
<b>120 Gorge Road East</b> – 26 affordable housing units. (Council directed priority processing)	DP with variances	COMPLETE (Approved)	\$2,700,000
<b>Downtown</b>			
<b>816 Government</b> – mixed use	Rezoning/DP/HAP	Proceeding to PH	20,000,000
<b>613 Herald</b> – commercial with residential above	DP	Awaiting resubmission and TDM study	3,200,000
<b>595 Pandora</b> – commercial with residential above	DP with variance	COMPLETE (Approved)	3,200,000
<b>1312-1314, 1318 Wharf (Northern Junk)</b> – ground floor commercial with residential above	Rezoning/DP	New Rezoning Application will be submitted imminently for 12 storey building	20,000,000
<b>819 Yates</b> – amendment to density bonus provisions related to housing	Rezoning	PH scheduled	Under \$2,000,000 – no cost provided
<b>755 Caledonia</b> – ground floor commercial with residential above	DP with Variance	Advancing to PLUC	Under \$2,000,000 – no cost provided
<b>613 Herald</b>	DP with Variance	Advancing to PLUC	\$3,200,000
<b>Fairfield / Gonzales</b>			
<b>1303 Dallas (Clover Point Pump Station)</b>	Rezoning	PH scheduled then postponed	2,000,000
<b>913 – 929 Burdett Avenue and 914 – 924 McClure</b> - seniors at Mount St Angela	Rezoning/DP/HAP	Awaiting revisions from applicant.	3,800,000
<b>1041 Oliphant</b> - residential	Rezoning/DP	Awaiting revisions from applicant.	8,200,000
<b>Fernwood</b>			
<b>1521-1531 Elford</b> – residential	OCP Amendment/ Rezoning/DP	COMPLETE (Approved)	4,000,000
<b>1310 Gladstone</b> – mixed use	OCP Amendment/ Rezoning/DP	Awaiting further information from applicant prior to advancing to PH	Under \$2,000,000 – no cost provided
<b>1146 Caledonia</b> - residential	OCP Amendment/ Rezoning/DP	OCP Consultation Notice; Several conditions to be met prior to PH.	\$750,000
<b>Harris Green</b>			
<b>960-962 Yates</b> – commercial with residential above	Rezoning/DP	COMPLETE (Approved)	\$11,877,000
<b>727 Johnson</b>			Nothing in Prospero
<b>1029 View Street</b> (Juke Box) mixed use	DP with Variance	Application just received	18,000,000
<b>951 Johnson Street</b> (Dan Cox) mixed use	DP with Variance	Revisions just received. Advancing to PLUC.	36,000,000
<b>Hillside-Quadra</b>			
<b>2813-2887 Quadra (Quadra Village)</b> – residential	Rezoning/DP	Currently on hold. Site sold. New owners may proceed. MDA & PH on hold pending outcome.	2,250,000
<b>2560 Quadra</b>	DP with Variances	Resubmission to conform with zoning – needs to go to PLUC and ADP	1,900,000
<b>James Bay</b>			
<b>521-557 Superior &amp; 524-584 Michigan (South Block)</b> – mixed use	DP	COMPLETE (Approved)	70,201,490
<b>Jubilee (N&amp;S)</b>			
Royal Jubilee Hospital Master Campus Plan	Planning exercise that will lead to new Zone	Island Health re focusing efforts to complete.	



<b>North Park</b>			
<b>1002-1012 Pandora (St. Andrews School)</b> – ground floor commercial with residential above	Rezoning/DP	Advancing to PH	49,836,000
<b>Oaklands</b>			
2636 Shelbourne 12-unit townhouse project	Rezoning/DP	COMPLETE but pending signing of agreements (Approved)	2,850,000
<b>Rockland</b>			
<b>1070 Joan Crescent (Craigdarroch Castle)</b>	Rezoning/HAP	Advancing to PH	\$1,525,000
<b>1040 Moss Street (Art Gallery)</b>	Rezoning/HAP	Advancing to PH	\$13,800,000
<b>1082 Richmond</b> – residential	Rezoning/DP	COMPLETE but pending signing of priority agreements by applicant (Approved)	\$3,300,000
<b>1745 Rockland</b> – townhouses	Rezoning/DP	Applicant making revisions	\$2,300,000
<b>Victoria West</b>			
<b>251-259 Esquimalt (Roundhouse)</b> – commercial heritage phase of the Roundhouse Development	OCP Amendment/DP/HAP	COMPLETE (awaiting Landscape Cost Estimate – required before we can issue DP) (Approved)	\$10,000,000
<b>701 Tyee (Lots H &amp; J Railyards)</b> - residential	DP/MDA Amendment	Awaiting applicants submission of revised plans and then will advance to PLUC	\$2,684,800
<b>353 Tyee Road (Dockside)</b> – mixed use	Rezoning, MDA Amendments and OCP Amendment	Advancing to PLUC (August)	\$196,384,000
<b>353 Tyee Road (Dockside)</b> – affordable housing (Council directed priority processing)	Rezoning and MDA Amendments	Advancing to PH	

**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  \$ value of private investments leveraged from these grants  (Source: Victoria Civic Heritage Trust)	\$420,000  \$17.07 million	Measured annually  Measured annually	Measured annually  Measured annually		
<b>Heritage</b>  # of heritage designations  Heritage Alteration Permit: # of permits issued # of applications received  Heritage Minor Amendment Permit: # of applications received	8  13 -  34	7  3 7  7	2  2 5  9		
<b>Community Association Land Use Committee</b>  # of notices generated for committee meetings  # of meetings	18,053  38	5,631  9	5,212  18		
<b>Meetings</b>  # of Board of Variance meetings  # of Advisory Design Panel meetings  # of Heritage Advisory Committee meetings  # of Technical Review Committee meetings	16  9  8  24	4  2  3  6	6  2  3  6		

STRATEGIC OBJECTIVE #3: STRIVE FOR EXCELLENCE IN PLANNING AND LAND USE					
Measurement	2014	Q1 2015	Q2 2015	Q3 2015	Q4 2015
<b>Applications</b>					
# of rezoning applications	38	9	4		
# of development permit applications	52	17	14		
# of development variance permit applications	13	5	3		
# of development permit minor amendments applications	57	21	19		
# of board of variance applications	37	9	10		
<b>Permits</b>					
# of construction permits issued	3,452	885	868		
\$ value of construction permits	\$156 million	\$46,492,361	\$44,728,322		
# of building permits issued	758	162	192		
# of plumbing permits issued	951	234	261		
# of electrical permits issued	1,604	435	368		
# of demolition permits issued	34	21	19		
# of signage permits issued	88	23	22		
# of Occupant Load Application permits issued	17	10	6		

#### **STRATEGIC OBJECTIVE #4: BUILD FINANCIAL CAPACITY OF THE ORGANIZATION**

- In the first quarter, an inventory and assessment of the condition of all City facilities began, which will guide and prioritize long-term capital investments and acquisitions. Consultant Morrison Hershfield was retained based on their technical ability, experience and proposed methodology for the project. They are a Canadian/US firm with a local office in Victoria.

The assessment of all City facilities is almost complete and will inform the 2016 Financial Plan and key decisions on specific properties including the Victoria Fire Department Headquarters and the Crystal Pool and Fitness Centre.

- 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 of 2015.
- Victoria taxpayers were invited to pay their property taxes in a variety of ways, which are depicted in this online promotion. 2015 was the first year credit cards were accepted. During the last few weeks leading up to the July 2 deadline, the City Hall ambassador was available to greet property owners and help answer their questions, direct them to the right person for more information.



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

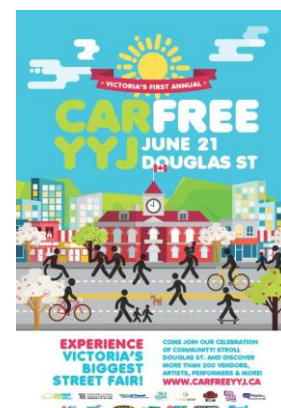
## **STRATEGIC OBJECTIVE #5: CREATE PROSPERITY THROUGH ECONOMIC DEVELOPMENT**

- In the second quarter, the Mayor's Task Force on Economic Development and Prosperity was appointed by City Council. 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.

To provide meaningful and timely engagement on the draft recommendations of the Mayor's Task Force on Economic Development and Prosperity, public consultation is scheduled for early September. Community input will inform the draft recommendations that will be presented to City Council in late October.



- In June, the City partnered with the Downtown Victoria Business in its hosting of the successful *CarFreeYYJ* event that saw six blocks of Douglas Street from Herald to Fort Streets lined with more than 225 vendors (artisans, businesses, food vendors, and not-for-profits), a 7,000 square foot grassy park, three stages with live entertainment, a craft beer garden, a skate ramp, and more. Thousands of people came downtown to enjoy the event.
- In April, a review of the City's Sidewalk Café Bylaw was initiated to streamline the process. A report will be presented to Council in the third quarter.
- New seasonal decorations were ordered to enhance Victoria's downtown. The seasonal décor will be installed in November, leading up to the Christmas holidays.
- New summer banner design and fabrication was underway to enhance downtown streets this quarter. The City's biennial summer banner program showcases the talents of local artists and reflects the vibrancy and creativity of Victoria.



Close to 400 banners were installed in early June on Blanshard, Douglas and Yates Streets featuring images extracted from Robert Bateman's artwork: "Douglas Fir and Rufous Hummingbird", "Mossy Branches – Spotted Owl", "Winter Cattails – Red-winged Blackbird", and "Kingfisher and Aspen".

### **Banner Images**



- Decorative banners are in development to identify and enhance the City's five parkades – part of the City's overall parking improvements that were introduced last fall. Two existing Greater Victoria Public Library banners are also being enhanced to create a cohesive look and feel and help identify the Central Library Branch, which shares the same property as the Broughton Street Parkade. The new banners will be installed in September.
- In the second quarter, the following work took place at City parkades:
  - The overgrown garden bed adjacent to the View Street Parkade was renovated to create an attractive garden with a bench and rock work. In August, new guard rails in the parkade will be installed to improve safety.
  - A new elevator was installed at Centennial Square Parkade to improve customer service and aesthetics in the parkade.
  - Plans are underway to replace the Bastion Square Parkade elevator roof by the end of the fourth quarter.
  - There is now one SafeWalk phone number for all City parkades: 250.686.3715. Information has been posted on the City's website and parkade signage has been updated. New SafeWalk cards are in the works.
- In partnership with downtown businesses, a block-by-block parking analysis of downtown spaces is being conducted 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 second quarter. Building on recent improvements to how the City provides parking services, a new on-street parking ambassador model was announced in early May, bringing what has traditionally been a contracted enforcement model in-house. Parking availability and a positive parking experience is essential to supporting an active and vibrant downtown, and specifically the needs of Victoria's downtown businesses and the tourism sector.



Recruitment for full-time and part-time positions will occur in September. Starting January 1, 2016, Parking Ambassadors will be customer-focused City representatives and advocates for encouraging high parking turnover to support downtown businesses, at the same time providing directions, answering questions and providing additional eyes and ears on the street. An in-house model provides the City greater ability to offer a parking experience consistent with customer service objectives and stakeholder needs, while still regulating parking to ensure there is high turnover of parking spaces downtown.

Parking ambassadors will be unionized staff, represented by the Local 50 Chapter of the Canadian Union of Public employees. Ambassadors will participate in a comprehensive customer service training program, in cooperation with downtown businesses. Timed with the new Ambassadors, 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 second 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's marketing initiatives resulted in seven new contracts being signed in the second quarter for events to take place at the Victoria Conference Centre in the future.
  - Plans were underway to host the Union of British Columbia Municipalities 2016 Conference at the Victoria Conference Centre.
  - The City and DTZ Barnicke continued to work with a prospective tenant on the business analysis of a long-term lease of the Crystal Garden. DTZ Barnicke is working on the development of key lease terms.

#### **Q2 2015 Victoria Conference Centre Events and Delegates**

04/01/15	04/01/15	2015 UVic Sports Hall of Fame & Athletics Awards Banquet	500
04/01/15	04/01/15	Bays United Football Club Awards Ceremony	350
04/02/15	04/02/15	HAGV Lunch Meeting	17
04/09/15	04/10/15	LNG Energy Seminar	200
04/09/15	04/09/15	Knowledge Network Annual Meeting	400
04/11/15	04/13/15	British Columbia Real Estate Association	100
04/13/15	04/13/15	The Bioactive Patient	200
04/14/15	04/14/15	British Columbia Real Estate Association	75
04/15/15	04/15/15	Esri Canada 2015 User Conference	250
04/15/15	04/15/15	Healthy Hearing Expo	50
04/16/15	04/16/15	2015 Victoria Product Showcase	150
04/16/15	04/16/15	2015 Victoria Minor Hockey Association Awards Night	200
04/18/15	04/18/15	Get Ready, Get Local Vancouver Island	1000
04/21/15	04/21/15	Greatest Greater Victoria Conversation Project	200
04/23/15	04/24/15	2015 AggCap Meeting	110
04/25/15	04/25/15	2015 TC 10K Expo	2000
04/27/15	04/27/15	MaPP Reception	130
04/27/15	05/01/15	IAP2 Meeting	15
04/28/15	04/29/15	Art N Facts of Wine	500
04/28/15	04/28/15	Victoria Guest Services Network 2015 Tourism Showcase	100
04/28/15	04/28/15	Coast Capital Savings Annual General Meeting	120
05/06/15	05/08/15	BCRPA 2015 Symposium	450
05/07/15	05/08/15	CNIB Eye Appeal 2015	350
05/11/15	05/15/15	Citizenship and Immigration Canada	400
05/11/15	05/11/15	MLA Appreciation day	50
05/14/15	05/14/15	Rally for Victoria with NDP Leader Tom Mulcair	800
05/20/15	05/20/15	Island Women In Technology	50
05/21/15	05/23/15	Social Media Camp 2015	650
05/22/15	05/22/15	BC MIC Managers Mini-Expo	70
05/25/15	05/26/15	PSMW 2015	300

05/27/15	05/28/15	2015 Distinguished Entrepreneur of the Year Awards	550
05/27/15	05/27/15	Bloom BC VQA Spring Release Tasting	200
05/28/15	05/30/15	British Columbia TOPS	800
05/31/15	05/31/15	Eastside Public Consultation	200
06/01/15	06/02/15	Hand and Wrist Fracture Workshop	50
06/03/15	06/06/15	IBNS 24th Annual Meeting	300
06/03/15	06/06/15	Canadian Society of Plastic Surgeons Annual Conference	300
06/08/15	06/09/15	9th BC Unconventional Gas Technical Forum	300
06/09/15	06/10/15	VAC & Joint Learning Program	20
06/10/15	06/12/15	CPMS - How to Manage Workplace Issues	20
06/10/15	06/10/15	National Conference of Bar Examiners	10
06/13/15	06/13/15	GNS Graduation Dinner and Dance	250
06/13/15	06/13/15	LifeFit by BackFit	100
06/14/15	06/16/15	2015 National Education Conference	500
06/18/15	06/21/15	COS Annual Meeting & Exhibition	700
06/23/15	06/23/15	Development Summit 2015	120
06/23/15	06/23/15	CISCO Connect Tier 2	120
06/24/15	06/27/15	SARMAC Conference XI	350
06/26/15	06/26/15	VIATeC Awards Gala	500
06/29/15	07/02/15	Citizenship and Immigration Canada	200

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

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

## **STRATEGIC OBJECTIVE #6: MAKE VICTORIA MORE AFFORDABLE**

- The Mayor's Task Force on Housing Affordability invited the community to attend a workshop at City Hall on June 1 to provide feedback on the Task Force's recommendations. Public input informed the draft recommendations that were presented to City Council on July 16. The recommendations were directed to staff for evaluative analysis, which will be shared with Council for discussion at two workshops in September.



<b>STRATEGIC OBJECTIVE #6: MAKE VICTORIA MORE AFFORDABLE</b>					
<b>Measurement</b>	<b>2014</b>	<b>Q1 2015</b>	<b>Q2 2015</b>	<b>Q3 2015</b>	<b>Q4 2015</b>
# of new housing units	361	22	183		
# of total new dwelling unit construction in Victoria neighbourhoods (excluding secondary/garden suites)	182	211	171		
# of total dwelling unit conversions (excluding secondary/garden suites)	145	2	0		
# of total secondary suites (including new construction and conversions)	31	9	9		
# of total garden suites (including new construction and conversions)	3	0	3		
# of inspections performed	8,725	2,264	2,291		
# of demolitions	55	21	19		

STRATEGIC OBJECTIVE #6: MAKE VICTORIA MORE AFFORDABLE					
Measurement	2014	Q1 2015	Q2 2015	Q3 2015	Q4 2015
# of rental units (affordable rental) created by Housing Reserve Fund	65	0	0		
# of purpose-built rental units approved through building permits issued  (excluding secondary and garden suites)	24	181	0		
% of overall vacancy rate in City of Victoria  (Source: Canada Mortgage and Housing Corporation)	1.3%	Measured annually	Measured annually		
\$ value of average sales price for single family	\$612,784	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**

- As part of its *Action Plan for Housing, Supports and City Services for Homeless People Sheltering in City Parks*, the City collaborated 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. A report was presented to Council in July outlining that further discussions are required with a potential agency, and that a Request for Expressions of Interest may be required to broaden reach into the community.

Options are being explored to provide new, overnight shelter opportunities in a Victoria park(s), and a micro-housing opportunity may arise with the recently development non-profit society, Micro-Housing Victoria, that 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. A public workshop is planned for September 16 to generate creative ideas and gather input.

At the end of July, “Take Care of Environmentally Sensitive Areas Responsibly” signage was installed at Beacon Hill, Summit and Topaz Parks to raise awareness and clearly identify areas off limits to sheltering.

- Work is underway to examine and address impacts of medical marijuana businesses in Victoria. Public consultation in the form of face-to-face meetings will inform draft regulations which will be brought forward to Council in the fourth quarter. A town hall will be held in the fourth quarter before new regulations are finalized.
- On June 21, timed with the inaugural *Car Free Day YYJ* event downtown when streets were closed, the City showed its “prePride” by painting six rainbow stripes on each of the three crosswalks at the intersection of Pandora Avenue and Broad Street across from City Hall. The painting of the crosswalks is permanent and demonstrated the City’s support and commitment to inclusivity for the LGBTQ community in time for Victoria Pride Week that took place from Saturday, June 27 to Sunday, July 5.



Also, Mayor and Council participated in the raising of the Pride flag on Monday, June 29 outside City Hall. The flag remained raised until the end of Victoria Pride Week, which resulted in the annual Pride Parade along Government Street, from Pandora Avenue to MacDonald Park in James Bay.



New this year, the City entered a truck in the Pride Parade and staff also participated in the parade.

- In April, City Council contributed \$1 million to the Housing Reserve Fund to support its strategic objective, “Make Victoria More Affordable”.
- There was a 25.4% (\$37,526) increase in registered program revenue at the Crystal Pool and Fitness Centre and at Save-On-Foods Memorial Centre in the second quarter of 2015 over the same quarter in 2014. This is attributable to new online registration options.





- Victoria was the host city for the BC Parks and Recreation Annual Professional Development Conference in May. At the conference, the City presented the Greater Victoria Physical Activity Program, a regional initiative that helps connect family physicians with recreation centres. Since the program began in 2012, more than 150 family physicians have successfully referred close to 2,000 inactive and obese patients to recreation centres in Greater Victoria, of which 147 were referred to the Crystal Pool and Fitness Centre. Since the conference, eight communities from around the province have expressed interest in initiating similar programs.
- In the second quarter, the 12th Annual Vic West “Vee Dub” Skate Competition drew a crowd of roughly 1,000 spectators to Vic West Park. 88 participants competed in the largest skateboard competition on Vancouver Island. The City supported the event by facilitating registration and first aid, as well as assisting with event coordination in collaboration with five local skate shops.
- The City’s summer programming such as lunchtime concerts and the Eventide music series in Centennial Square, and concerts at Beacon Hill Park were promoted to the community on social media and in the annual *CityVibe* guide.
- From June to October, an operational review of Bylaw enforcement is taking place to identify where customer service improvements and operational efficiencies can be achieved. The review is being completed by the City of Vancouver internal audit function.
- In April, the exploration of use options for the Save-On Foods Memorial Centre City office space began. The space was recently vacated when the Culture division moved to the Victoria Conference Centre.

**STRATEGIC OBJECTIVE #7: FACILITATE SOCIAL INCLUSION AND COMMUNITY WELLNESS**

Measurement	2014	Q1 2015	Q2 2015	Q3 2015	Q4 2015
<b>Crystal Pool and Fitness Centre</b>					
# of visits	250,000	Available annually	Available annually		
# of registrants	5,223	1,694	2,022		
# of online registrations*	398*	251	379		
# of in person/by phone	4,825	1,443	1,643		
# of registered programs	1,703	354	254		
# of camp registrants	1,982	Available in Q3	Available in Q3		
# of drop-in fitness classes	963	279	286		
# of drop-in fitness participants	6,367	1,310	1,807		
# of aqua-fitness classes	816	216	221		
# of aqua-fitness classes	8,858	1,312	5,151		
# of children who learned to swim	1,929	596	427		
(*Online registration launched August 18, 2014)					
# of City parks	72	72	72		
# of playgrounds	40	40	40		
# of ball diamonds and soccer fields maintained	45	45	45		
# of outdoor fitness equipment stations maintained	3	3	3		
# of bookings of Royal Athletic Park	76	4	26		
# of people attending Royal Athletic Park	70,000	1,530	17,655		

STRATEGIC OBJECTIVE #7: FACILITATE SOCIAL INCLUSION AND COMMUNITY WELLNESS					
Measurement	2014	Q1 2015	Q2 2015	Q3 2015	Q4 2015
# of skateboard parks maintained	1	1	1		
# of bicycle parks maintained	1	1	1		
# of public docks maintained	3	3	3		
# of dog leash-optional areas	12	12	12		
# of public washrooms in parks	17	17	17		
# of tennis courts maintained	23	23	23		
# of community centres maintained	7	7	7		
# of senior centres maintained	3	3	3		

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

- In May, 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 (short and long versions) 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. City Council will receive an update on the engagement in the fall.



- In an effort for staff to learn how to grow food, a new rooftop container garden was introduced this quarter. Progress and harvest are documented in a series of video blogs, and inter-departmental "Food From Our Roof" cooking competitions were held.
- In June, the annual re-planting of the Small Steps Edible Demonstration Garden occurred at Centennial Square. For the third consecutive year, the City of Victoria partnered with Our Place Society, whose staff, family members and volunteers plant, maintain and harvest the garden's vegetables and herbs for Our Place's lunch program. For the 2015 growing season, a garden area with more sunlight was exchanged for the previous garden that was shaded by the Giant sequoia tree.
- As part of the Strategic Plan, Council approved the creation of a micro-grant for the volunteer coordination of commons and community gardens. The maximum amount for a micro-grant is \$500. In addition, Council added \$36,000 to fund community garden volunteer coordinators in the six neighbourhoods that currently have a community garden (\$6,000 each.) The City consulted with community stakeholders and presented a report to Council on this initiative in early June. Council awarded the grants on July 23.
- In June, the annual roll-out of Victoria's trademark hanging baskets took place. Approximately 1,400 sun and shade hanging baskets adorn downtown lampposts, enhancing the City streetscape during summer months.
- Public consultation in the form of an open house and online survey was held in June to collect feedback about improvements to Begbie Green. This September, a final round of engagement will take place before the improvement plans are finalized for implementation later this fall.
- Quadra Heights Park, located at the corner of Rutledge and Villance Streets in the Hillside/Quadra neighbourhood, is being updated this year. In May, two open houses, an online survey, and ideas boards set up in the park were used to collect feedback about potential playground improvements. Construction is scheduled to begin in the third quarter.



- In July, the community was invited to participate in a *Design Picnic* at Vic West Park to share their ideas on how they would like to see the playground, sports field upgrades, new activities, the skate park, washrooms and the dog area improved. Ice cream and “human hamster” activity balls were provided. Participants had the opportunity to ask questions and note their ideas on display panels with post-it notes and stickers. Engagement also took place at the park’s skateboard event. The deadline for feedback was July 13. Recommendations will be developed in 2015 for improvements to be made in 2016.
- In May, the concrete component of the Moss Maiden garden sculpture was installed behind the Cameron Bandshell in Beacon Hill Park. The sculpture is expected to be installed by the end of the year.
- Work continued in collaboration with the CRD and Hillside Mall to install an interpretive feature on Doncaster Drive, adjacent to Hillside Mall, to recognize and celebrate Bowker Creek. The work has been completed.
- Thirteen Canadian-made benches were installed in Centennial Square. The new grey cast aluminum benches have hardwood slats and were selected by an interdepartmental staff committee as being complementary to the architecture of the square. They unify the previous multiple designs in the space and fit together with the existing Spirit Square benches, which were renovated at the same time.
- In March, work got underway to protect and maintain the Royal Athletic Park field to support special events. Water bottle filling stations were installed and parking lot repairs will be completed by October.
- Tennis court repairs at Beacon Hill Park and Barnard Park began in June and will be completed by October.
- In June, clearance pruning to clear tree growth that impedes traffic signage in Victoria was completed.
- The exterior of the Victoria Conference Centre was cleaned and painted, and the canopy entrances were refreshed. Indoors, the Centre underwent a thorough deep cleaning -- including the totem poles. New wireless access points were installed to improve the customer experience. Beautiful plantings were placed to enhance the Victoria Conference Centre’s courtyard.



- Last year, 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.

All comments and input were to be directed to the Ministry of Forests, Lands and Natural Resource Operations by July 6, 2015. The Province will review public input on the City's licence application and a decision is expected in the third quarter. If the application is approved, the City will implement regulations for public use of the Selkirk Water.

<b>STRATEGIC OBJECTIVE #8:</b>					
<b>ENHANCE AND STEWARD PUBLIC SPACES, GREEN SPACES AND FOOD SYSTEMS</b>					
<b>Measurement</b>	<b>2014</b>	<b>Q1 2015</b>	<b>Q2 2015</b>	<b>Q3 2015</b>	<b>Q4 2015</b>
# of applications to remove trees	Not available	Not available	Not available	Will track in future	
# of tree removal permits issued	38	11	15		
# of pruning permits issued	57	9	15		
# of trees planted on public property	190	48	41		
# of City-owned trees	32,436	Measured annually	Measured annually		
# of annuals produced in nursery (for hanging baskets and beds)	Not available	0	61,535		
# of edible demonstration gardens	2	2	2		
# of hanging baskets on downtown lampposts	1,344	n/a	1,290		
# of City playgrounds upgraded	4	0	0		



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

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

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

- In April, City Council designated \$7.75 million in the Financial Plan towards implementing the cycling network in 2015, 2016 and 2017.
- An RFP was issued to retain a consultant to review and enhance the existing cycling network, provide further analysis of public input received during previous consultation, identify priority corridors for new cycling facilities, and develop detailed conceptual designs for each of these priority corridors.
- In May, a pop-up open house on Pandora Avenue was held to engage the community on two possible bike lane designs. In July, a two-way bike lane on Pandora Avenue and a one-way painted bike lane on Johnson Street were approved.

An RFP was developed in July to hire a consultant to provide a detailed design for a two-way protected cycling facility on Pandora Avenue from Cook to Store Streets. The project was awarded to Engineering Design, which will begin work in August.

Construction will begin in December 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.



- 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 will take place in August, and a report will be submitted to Council in September. Engineering design drawings will be completed in November, with construction scheduled from December 2015 to April 2016.
- On July 23, it was announced the City will receive \$440,000 from BikeBC to advance the David Foster Harbour Pathway’s two, four-metre-wide cyclist/pedestrian bridges to connect the existing pathway from Ogden Point to downtown. The City was one of five communities on Vancouver Island to receive BikeBC funding this year to expand and build cycling lanes, trails and paths for cyclists and pedestrians.

Design work continued in the second quarter on the two pathway bridges that the 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.





- The City supported the Downtown Victoria Business Association in hosting the inaugural *Car Free Day #YYJ* event on Douglas Street from Herald to Fort Streets. Thousands of people visited downtown to enjoy a fresh grass “park” on Douglas Street, free music performances and a range of vendor stalls.
- Cul-de-sacs with pedestrian/cycling connections will be signed just as prominently as street signs to distinguish between “No Exit” and “No Exit for Motor Vehicles” by the end of the year.
- Construction was completed in March for new bike lanes on Skinner from Bay to Catherine in Vic West.
- The Johnson Street Bridge project schedule was revised to reflect delays in the delivery of the structural steel. The new bridge will now open for public use in spring 2017, with a final project completion timeframe of fall 2017. The approved budget for the Johnson Street

Bridge project is \$96.85 million. On July 16, Council approved an increase to the project budget of \$2.554 million with funding from the Building and Infrastructure Reserve and directed staff to bring forward an amended Financial Plan Bylaw to the July 23, 2015 Council meeting. Council directed staff to request funds as required. Potential additional costs have been identified at an estimated \$3.858 million. There remains a number of unresolved issues including costs of fendering, public realm, additional professional consulting services, legal, mediator, and additional material costs.

- In the second quarter, eight transportation and five underground capital projects were completed. Public consultation began with the community on 13 upcoming transportation projects. Designs were completed for 14 underground utility capital projects.
- The 16<sup>th</sup> annual Public Works Day was celebrated in May at the Public Works Yard. The event showcased the many services the City provides and was attended by more than 700 students, seniors and members of the public.
- An internal focus group was formed to review the City’s policy on removing and re-instating on-street parking spaces to accommodate construction, while minimizing impacts to adjacent residents and businesses. An update procedure/policy will be developed following completion of discussions.
- Phase 2 of the Douglas Street Transit Priority corridor lanes continued. New bus stops, lanes and landscaping was completed. The dedicated bus lane is scheduled to go into operation in late August.
- Work began in January to design a retaining wall for the 2900 block of Douglas Street. Construction is scheduled for August and will be completed in December. Similar to the Dallas Road seawall repairs, a portion of the work will be done by carpentry staff.
- Consultation began in May to design a crosswalk at Cedar Hill and Oswald. Construction will begin in August and will be completed in September. Consultation with businesses began in May for the design of a crosswalk in the mid-block of 800 Yates Street. Construction began in June and was completed in July.



- In May, the community was informed of the construction work that will take place in August to implement the Neighbourhood Transportation Management Plan at Fort and Chestnut Streets. The work will involve improvements for pedestrians and cyclists at the closed portion of Chestnut Street and will be completed in November.
- New LED pedestrian countdown signals will be 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.

<b>STRATEGIC OBJECTIVE #9:</b>					
<b>COMPLETE A MULTI-MODAL AND ACTIVE TRANSPORTATION NETWORK</b>					
<b>Measurement</b>	<b>2014</b>	<b>Q1 2015</b>	<b>Q2 2015</b>	<b>Q3 2015</b>	<b>Q4 2015</b>
# of km of road paved	2.3km	0	1km		
# of crosswalks installed	3	0	2		
# of sidewalk projects completed	5	0	0		
# of metres of new sidewalk installed	680m	0	0		
# of metres of new bike lane	1,500m	200m	0		
# of new bike racks installed	14	0	12		
# of new bike shelters installed	0	0	0		
# of bus shelters installed	3	0	1		
# of new LED traffic signals	6	0	0		

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

Measurement	2014	Q1 2015	Q2 2015	Q3 2015	Q4 2015
# of major street rehabilitation projects completed	8	0	2		
# of local street rehabilitation projects completed	6	0	4		



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

- To celebrate National Poetry Month in April, two public events were held: guest poetry readings on an artwork installation at the Art Gallery of Greater Victoria; and two poetry walking tours featuring guest poets and their poetry written about specific downtown public artworks. The walking tours were a collaboration between the City and the Greater Victoria Public Library.



- In April, a Call to Artists to create the next artwork installation for the Commercial Alley Outdoor Art Gallery was announced, resulting in 25 submissions (an increase from the nine submissions received in 2014). The winning artist/artwork will be unveiled at the end of August, aligned with the annual Integrate Arts Festival. Located in the 500 block of Yates Street and Bastion Square, the outdoor gallery allows for four, 1.2-metre x 2.4-metre themed artwork panels, and is a partnership between the City and the Open Space Arts Society.



- In the second quarter, the submission deadline for the Victoria Book Prizes closed on May 31. Copies of entries were provided to City Council for reading throughout the summer. A shortlist will be announced in early September for the annual \$5,000 City of Victoria Butler Book Prize and the \$5,000 Bolen Books Children's Book Prize.



- In May, 35,000 print copies of the annual publication, *CityVibe – Victoria's Guide to Outdoor Festivals and Events* were distributed in Greater Victoria. Enhancements to this year's issue included easier navigation of events through improved layout and design. The guide is also available online at [www.victoria.ca/cityvibe](http://www.victoria.ca/cityvibe).

- A national Call to Artists was launched in February to create public art to enhance the Johnson Street Parkade, one of five City parkades. The call's promotion, which included a tour of the parkade (also available in an online video), resulted in 117 submissions – the City's highest number of applicants for a national public art competition. More than 60 local artists participated in the site tour, and the online content and video provided better communication and information to the public and applicants about the project. The winning artist will be announced in August. |
- A local Call to Artists was 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. The boosted post on Facebook received significant interest on Facebook, reaching 11,708 people, with 126 likes and 154 shares. The awarded public art projects will also be announced in August.
- In May, the City provided a grant of \$25,000 to support the 2015 Western Canada Music Awards/BreakOut West with Rifflandia event.



- The City hosted six official delegates from the City of Morioka in May, led by Mayor Hiroaki Tanifuji. Accompanying the official delegation were 50 citizens who had travelled to participate in the Twin City celebrations. Highlights of their four-day stay included participation in the Victoria Day Parade, renewing of the twinning agreement, and the installation of a Bell of Friendship at Centennial Park. The bell was a gift from two Japanese patrons of the Morioka Victoria Friendship Society, to reflect the significant support and financial aid received from friends in Victoria at the time of the Great East Japan Earthquake and Tsunami in March 2011.
- In June, the City of Victoria celebrated the 35th Twin City Anniversary with Suzhou, China this year. To celebrate the anniversary, a delegation of six led by Vice Mayor Mrs. Sheng Lei visited Victoria. The City of Suzhou and the City of Victoria established a twin city relationship on October 22, 1980, based on their similarities: both are known as the “City of Gardens”, as cultural and educational centres, and both sustain strong tourism and technology sectors. This Twin City relationship helps to honour the long history of the Chinese community in Victoria, and considerable support is provided by the local community to foster this. Suzhou’s visit coincided with the unveiling of a bronze dragon sculpture gifted to the Butchart Gardens by Beijing.
- To celebrate Canada’s 148<sup>th</sup> birthday, the City hosted close to 50,000 people at its annual *Victoria Celebrates Canada Day* festivities on the Legislature Lawn on July 1. Celebrations included 30 performers providing over 10 hours of multicultural entertainment, a Kids’ Zone and sponsor activity tents, A Flavour of Canada international food village, the popular Living Flag, and spectacular fireworks to music over Victoria’s Inner Harbour. To keep people informed, the City posted programming updates and photos from 8 a.m. – 11:30 p.m. on its Twitter and Facebook social media channels.



The event was made possible by presenting sponsor Coast Capital Savings, 34 additional sponsors, and the hard work of volunteers. The next day, it was difficult to believe that there had been an event downtown thanks to a City crew of 10 who worked five hours sweeping downtown streets and sidewalks. Approximately two tonnes of litter was collected in 250 garbage cans the day of and after, and 80 recycling bins were placed onsite.



- Work that began in the first quarter to develop a plan to increase event-related business in all areas of arts/culture, special events and conferences, continued this quarter. The draft plan will be completed in the fourth quarter.
- Upgrades to the Centennial Square washroom to support increased vibrancy in this public space began and will be finished in the fourth quarter.
- 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 requested that the GVPL Board 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 draft 2016 Financial Plan for public consultation.



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		
# of public art pieces	85	85	85		
# of block parties	27	1	3		
# of outdoor festivals and events City financially supports	29	3	9		
# of special event permits issued	311	20	77		
# of film permits issued	83	31	34		
# of attendees at Canada Day celebrations	45,000	n/a	50,000		
# of City-programmed concerts at Beacon Hill Park	44	0	4		
# of City-programmed concerts at Centennial Square	60	0	0		

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

- In May, the City supported communicating activities of the CRD's Eastside Select Committee, which includes the City of Victoria, the District of Oak Bay and the District of Saanich, in their announcement of potentially feasible wastewater treatment sites.



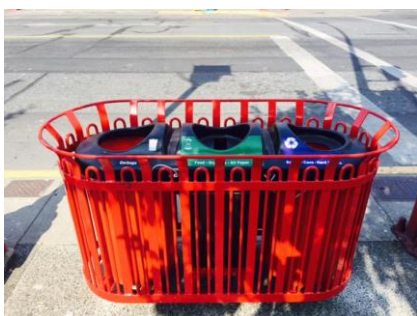
Two, full-day workshops with sitings and technical charrettes took place at the University of Victoria and the Victoria Conference Centre, to engage the community to explore and examine the potential sites, and to use public priorities and emerging technical, social, economic and environmental considerations as filters to help narrow down the number of sites.

On June 24, the community was invited to provide feedback at an open house on a narrowed down list of technically feasible sites presented by the Eastside and Westside Select Committees at the Delta Hotel. For more information, visit: [www.crd.bc.ca/eastside](http://www.crd.bc.ca/eastside)



The CRD also 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. This analysis will be complete in late October at which time the information will be shared with the public with opportunities to provide input.



- In June, new bins were introduced downtown that have three separate receptacles for garbage, recycling, and compostable food. The bins 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.

This pilot project will run until the end of the tourist season in October. 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 May, an education program was launched to support the new stormwater utility. Three outreach events were held in the community (at City Hall, the Victoria Public Market, and Fisherman's Wharf Park) to learn more about rainwater management opportunities and benefits.



- The City is participating as an intervener 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. The City will present oral arguments at the NEB hearing in September, which will be the final stage of work.

<b>STRATEGIC OBJECTIVE #11:</b>					
<b>STEWARD WATER SYSTEMS AND WASTE STREAMS RESPONSIBLY</b>					
<b>Measurement</b>	<b>2014</b>	<b>Q1 2015</b>	<b>Q2 2015</b>	<b>Q3 2015</b>	<b>Q4 2015</b>
# of metres of sewer upgrades	1,292m	0m	2,100m		
# of metres of stormwater system upgrades	978m	321m	1,416m		
# of metres of water system upgrades	2,110m	130m	678m		
# of people participating in stormwater utility rebates	0	0	0		
# of people participating in stormwater utility credits (Launched in Q2 2015)	0	0	0		
# of tonnes of residential garbage collected	3,388	880	880		
# of tonnes of residential organics collected	1,827	467	495		

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

- The nine-week market sounding for the Victoria Fire Department's headquarters closed on April 17. Confidential submissions were reviewed and recommendations were provided to Council in-camera. Currently, a number of the submissions are being explored, and a progress report will be presented to Council in September, in time for a facilities discussion in the fourth quarter.
- An operational review of the Victoria Emergency Management Agency continued in the second quarter.
- A review of emergency response issues with the Victoria harbour continued, which looked at operational response criteria and response capabilities, staffing, and training requirements.



The Victoria Fire Department took ownership of the former VicPD vessel, *Mike 2*, and renamed it *Fire Boat 2*. The vessel is undergoing a refit, including a thorough mechanical review and servicing of its equipment and power systems.

- The department is preparing to use a new interactive tool, *Home Fire Escape Teaching System*, to enhance its fire safety education program for preschools and elementary schools in the fall.
- In April, the Victoria Fire Department successfully completed its firefighter recruitment, adding 20 firefighters to its eligibility list.



Oak Bay Fire Chief Dave Cockle, left, Julie MacDougall, acting director of Victoria Parks and Recreation, and Victoria Fire Chief Paul Bruce assess the remains of a beach fire at Finlayson Point on Friday. Photograph By ADRIAN LAM, Times Colonist

- In May, recruitment for the Fire Department's new Deputy Chief of Operations was completed with Doug Carey being awarded the position.

- Due to extremely dry conditions in May, the Fire Chiefs of the Victoria and Oak Bay Fire Departments partnered in a media opportunity to educate the public that beach fires are not permitted in their municipalities. This resulted in front page coverage in the Times Colonist and Victoria News. Signs were posted on Victoria beaches and the public was encouraged to report beach fires.

demonstrate the important role cyclists can play in an emergency response. After an earthquake in Victoria, cyclists may be able to access roads, pathways and bridges that vehicles can't, to help move people, information and materials from one location to another.

Cyclists worked their way through a series of tasks that could be required following a community-wide emergency. Tasks included moving supplies and information, searching for lost individuals, and conducting damage assessments within a local neighbourhood – all while navigating through a simulated damaged or congested transportation system. The event also served as a valuable emergency response exercise for VEMA volunteers.



- Energy benchmarking continued to be built into City work plans. Car share regulations were introduced in the second quarter.
- A review that began in March of the City's fleet procurement, which includes funding, vehicle type, fuels, and input by users, was underway this quarter and will inform the 2016 Financial Plan in the fourth quarter.
- The City's streetlight energy conversion project started in the second quarter, with a focus on converting high pressure sodium (HPS) bulbs to LED bulbs on arterial streets.
- Work continues on transitioning to new Fire Department Manager software, which will include property, inspection and incident data. The work will be completed in October.
- This 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 scheduled for October.

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

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

Measurement	2014	Q1 2015	Q2 2015	Q3 2015	Q4 2015
<b>Life Safety Education:</b>  # 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		
<b>Firefighter Development Training:</b>  # of aggregate training hours	14,898	4,500	4,300		
<b>Evacuee Assistance:</b>  # of team activations  # of people assisted	12  187	2  10	2  6		
<b>Fleet Management:</b>  # of services performed on Victoria Fire Department apparatus  # of services performed on Regional fire apparatus	160  36	30  7	27  11		

### **STRATEGIC OBJECTIVE #13: DEMONSTRATE REGIONAL LEADERSHIP**

- Work was underway this quarter to develop a report with a summary of the Regional Sustainability Strategy comments provided by Victoria residents and staff, prior to the Regional Sustainability public hearing. The report will be presented to Council at a Governance and Priorities Committee meeting in September.