

2015

Highlights of Operational Plan

Second Quarter

Governance and Priorities Committee Meeting
AUGUST 20, 2015



Tracking Our Progress

Overview/Update
to June 30th, 2015



Highlights of Operational Plan, Second Quarter

Innovate and Lead

- Hired three-person Interdisciplinary Team
- Hired two new Directors to Leadership Team, currently seeking a Director of Engineering
- Continued use of new Operational Plan quarterly reporting to track progress/challenges
- Introduced joint City/Union training initiatives
- Improved workplace computer system, cell update
- Support for Task Forces on Economic Development and Prosperity, and Housing Affordability



Highlights of Operational Plan, Second Quarter

Engage and Empower the Community

- Neighbourhood consultation, mapping, and best practices review
- City bylaws consolidated to be more user-friendly
- Increased online engagement (e.g., social media, Development Tracker, Placespeak)
- 2016 financial planning began
- 45 community programs received \$250K in grants

Launch the Development Tracker

Get up-to-date information on developments happening in your neighbourhood and community.

Launch the App



Highlights of Operational Plan, Second Quarter

Strive for Excellence in Planning and Land Use

- Local area planning for Burnside-Gorge neighbourhood - continues
- Meetings with neighbourhoods re: local area planning and neighbourhood engagement
- 2nd Annual Development Summit – PLUC next week
- Capital Park development approval
- Delegation considerations upcoming
- Environmental remediation underway at 1012-1014 Yates
 - City as land owners



Highlights of Operational Plan, Second Quarter

Build the Financial Capacity of the Organization

- Received \$440K BikeBC grant from Province of British Columbia
- Facilities condition assessment continued
- Naming rights discussions for Victoria Conference Centre underway
- Taxpayers could pay property taxes by credit card for first time



A few of the ways you can pay your **property taxes** in Victoria:



At your Bank or Financial Institution



Online by Credit Card



In Person at City Hall



By Mail or City Drop Box

due JULY 2



Highlights of Operational Plan, Second Quarter

Create Prosperity Through Economic Development

- Task Force on Economic Development and Prosperity appointed – drafting recommendations for input
- CarFreeYYJ Day -success
- Review of City's Sidewalk Café Bylaw underway – lessons learned
- 400 new summer banners installed to enhance downtown
- Planning for new Parking Ambassador model well underway
- Work to secure Crystal Garden long-term tenant



Highlights of Operational Plan, Second Quarter

Make Victoria More Affordable

- Mayor's Task Force on Housing Affordability appointed in April:
 - Draft recommendations for community input at June 1 workshop
 - Draft recommendations presented to Council on July 16
 - Staff conducting evaluative analysis
 - Two Council public workshops planned



Highlights of Operational Plan, Second Quarter

Facilitate Social Inclusion and Community Wellness

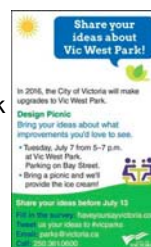
- Researching safe/secure storage options for those who are homeless, with local agencies
- Options being explored for overnight sheltering opportunities in Victoria park(s) and Micro-Housing opportunities
- Work underway to understand and address impacts of medical marijuana businesses
- Contributed \$1 million to Housing Reserve Fund
- Review of Bylaw Enforcement function to improve service and operations
- Three rainbow crosswalks installed to demonstrate inclusivity



Highlights of Operational Plan, Second Quarter

Enhance and Steward Public Spaces, Green Spaces and Food Systems

- “Growing in the City” Urban Food Production and Boulevard Gardening consultation to inform guidelines in spring 2016
- New micro-grant for volunteer coordination of commons and community gardens
- Annual roll-out of hanging flower baskets
- Consultation for Quadra Heights Park, Vic West Park and Begbie Green
- Deep cleaned and painted exterior of Victoria Conference Centre, new entrance canopy
- Selkirk Water use (Province to review public input on City's licence of occupation application)



Highlights of Operational Plan, Second Quarter

Complete a Multi-Modal and Active Transportation Network

- Council designated \$7.75 million in Financial Plan to implement cycling network 2015-2017
- RFP to retain consultant to review/enhance network
- Concepts approved for Pandora Avenue/Johnson Street Protected Bike Lanes
- Received \$440k from BikeBC to advance David Foster Harbour Pathway's two pedestrian/cycling bridges
- Complete-streets co-design workshop for North Park village improvements



Highlights of Operational Plan, Second Quarter

Nurture Our Arts, Cultural and Learning Capital

- Two Poetry Month events in April
- Closed Call for Entries to annual Victoria Book Prizes
- Annual CityVibe guide to festivals and outdoor events - 35,000 copies distributed; online
- Call to Artists for Commercial Alley Outdoor Gallery
- Two Calls to Artists for public art at Bastion and Centennial Square Parkades
- Two Twin City delegate visits; Friendship Bell gift



Highlights of Operational Plan, Second Quarter

Steward Water Systems and Waste Streams Responsibly

- New bins with separate garbage, recycling, compostable food receptacles introduced downtown
- Education program launched for Stormwater Utility rebates and credits
- National Energy Board Intervener – oral arguments in September

EASTSIDE COMMUNITY DIALOGUE
wastewater treatment + resource recovery



Highlights of Operational Plan, Second Quarter

Plan for Emergencies Including Climate Change Short and Long-Term

- Market sounding for Victoria Fire Department Headquarters completed – exploring submissions
- Successful firefighter recruitment for eligibility pool
- Operational review of Victoria Emergency Management Agency
- Beach fire public education, partnered with Oak Bay
- Partnership with VicPD/Victoria Fire Department ownership of Fire Boat 2



Oak Bay Fire Chief Dave Curtis, left, Julie Macgregor, acting director of Victoria Parks and Recreation, and Victoria Fire Chief Paul Brown assess the impact of a beach fire at Fairview Point on Friday. Photograph by Jeff Kuchinski, Times Colonist.



Highlights of Operational Plan, Second Quarter

Demonstrate Regional Leadership

- Promoted CRD Regional Sustainability Strategy
- Provided technical support for CRD's Eastside Select Committee feasible sewage treatment sites

EASTSIDE COMMUNITY
DIALOGUE
wastewater treatment + resource recovery



Highlights of Operational Plan, Second Quarter

Operational Plan

2	Be bold	To enable bold, innovative leadership, invest in City Hall's capacity by creating 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 Financial Plan	Strategic Actions	•
3	Introduce focused advisory committees and task forces to build capacity and include public input within specific projects and timelines. Focus mandate and meeting frequency of broad topical advisory committees			•
4	Support the City Manager in developing an organizational culture of collaboration, continuous learning, and employee empowerment (2015-18)			•
5	Support new strategic planning process and improved reporting on strategic initiatives			•
6	Quarterly Progress reports			•
7	Introduce MAP2 training for key staff across the organization, building capacity to support improved engagement			•
8	Employee forums and leadership sessions			•
	Host "Great Ideas" sessions with all staff; facilitate implementation of ideas			•
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Projects Deferred to 2016

- Topaz Park tennis courts upgrades
- Arterial upgrade to Cook Street
- Pioneer Square improvements
- Waterworks project on Inskip in Esquimalt



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Quarterly Reporting Timeline



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