



APPENDIX B – First Quarter Highlights 2015

Governance and Priorities Committee Meeting – June 4, 2015

STRATEGIC OBJECTIVE #1: INNOVATE AND LEAD

- For the first time, the City's budget and strategic planning process were completed concurrently to enable greater public involvement and alignment of annual investment in priority areas. An unprecedented 2,000 people provided input through an online survey, letters and emails, and a packed Town Hall meeting was held with an interactive e-Town Hall component.



- This quarter, the City introduced a new Operational Plan and Quarterly Report methodology. All staff 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.

Over the long-term this will assist in guiding the re-organization of the City's financial plan to better articulate the funding allocations for each strategic objective, and will also be key to establishing a more inter-disciplinary approach to measuring and communicating progress towards objectives.

Alignment of the financial and strategic planning processes will continue over the year, with a strong focus on establishing improved metrics and key performance indicators for the 2016 budget. Continuous refinement of the quarterly report will continue based on feedback and improved internal reporting systems.

- During the first quarter, the Victoria Fire Department finalized its internal strategic plan, which was developed in consultation with department staff, and will guide the department's operations over the next three years.
- Compost Council of Canada Conference delegates toured the Parks Maintenance Yard's compost facility and are looking at using it as a best practice model to develop small composting operations across Canada.
- Facilities staff oversaw the completion of the design and tender for the new IT server, which will support information and communications needs of VicPD and City of Victoria staff.
- Recruitment for two new City directors was completed in the first quarter. Thomas Soulliere is the new director of Parks and Recreation and 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 will join 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.

- As a result of a recruitment process that was launched in December 2014, the Victoria Fire Department was successful in pre-qualifying 20 highly experienced professional firefighters to its Fire Suppression division.
- An assessment of candidates for the Victoria Fire Department's Deputy Chief of Operations position took place. In May, Doug Carey was promoted to the position.
- The Victoria Fire Department concluded its involvement in the International Fire Fighter Exchange Program, successfully building a new working relationship with the Melbourne, Australia Fire Authority.
- Staff administered 30 Council and Committee meetings this quarter, an increase of eight from the same period in 2014.



STRATEGIC OBJECTIVE #2: ENGAGE AND EMPOWER THE COMMUNITY

- 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 to date has 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.

Several new practices, tools and techniques were introduced this year including:

- Aligning the draft strategic plan and budget processes
- Inviting public input on the City's new strategic plan
- Introducing a comprehensive financial plan document outlining details about the organization and each business unit in the City of Victoria budget
- Creating short, educational videos to both launch engagement and explain the budget process, and to assist residents and businesses in understanding the City budget and how it impacts them
- Applying a focused and highly visual social media strategy



- Offering a "budget at a glance" package to provide a high-level overview of the draft budget and strategic plan, and "Understanding Your Municipal Budget" guide to assist in understanding the budget

- Inviting input on how to allocate an estimated \$4.5 million in funding from new assessment revenue and 2014 surplus

- Responding to earlier public feedback, communicating holistic impacts to taxpayers in terms of increases to taxes and utilities, providing five-year forecasts
- Hosting a Town Hall, as well as an e-Town Hall, to make engaging in the budget conversation easier and accessible to demographics that the City may not have heard from in the past





- Utilizing a new online survey tool to improve the administrative compilation and reporting of the public input received
- Providing a Sign Language Interpreter for hard-of-hearing guests attending the Town Hall

The cycling community arrived en masse in Centennial Square to participate in the strategic and financial plan Town Hall.



- The City visually demonstrated to taxpayers highlights of what they will get in return for their tax dollars in 2015, in the form of engaging infographics that were mailed with property tax notices in the first quarter.



- In the first quarter, a new Neighbourhoods Team was formed within the Citizen Engagement and Strategic Planning Department to improve the City's support capacity and coordination with Victoria neighbourhoods. Neighbourhood associations will be engaged to determine how the City can provide greater support.
- Staff attended a Victoria Community Association Network meeting to discuss the City's new Neighbourhoods Team that was established to improve two-way communications with local neighbourhood associations.
- City staff collaboratively planned a workshop to explore possible improvements to North Park Village with the North Park Neighbourhood Association, the Fernwood Community Association and the Greater Victoria Placemaking Network. The workshop took place at the end of May.





- The City launched a new Instagram account @cityofvictoria, another social media tool to connect with citizens and create community.
- This spring, during each engagement process, the City seeks to introduce new tools or techniques. The City launched its first “sounding board” to enable the public to share their ideas on what they would like to see improved at the Quadra Heights Park playground. This tool is a new way to engage the community “where they are, when they are” at the playground that is to be upgraded.

Quadra Heights Park, located at the corner of Rutledge Street and Villance Street in the Hillside/Quadra neighbourhood, is being updated this year. The community had the opportunity to provide feedback by writing on the sound board, tweeting suggestions to #vicparks, emailing ideas to parks@victoria.ca, and stopping by an open house at the park where popsicles were served.



- The Clawthorpe Park Playground public consultation and concept design were completed early in the year and the tender for the playground equipment was prepared. Installation of the new playground equipment is expected to begin by early summer.



- The Mayor and the Director of Citizen Engagement and Strategic Planning were guest speakers at a recent International Association for Public Participation (IAP2) event, where they shared learnings from the recent engagement on the City's strategic and financial plans.

- For the first time, the City invited Victoria dog owners to stop by City Hall to have their dog licences and have their dog's photo taken as part of the “Dogs of Victoria” campaign. Photos were shared on the City's social media channels (Facebook and Twitter). Dog owners that renewed their

dog's licence before February 28 would save \$20 and be entered into a prize draw to win the first dog tag of the year (0001) and the associated bragging rights of owning the City of Victoria's 'Number One Dog'.

- To encourage Victoria dog owners to renew their dog licences, previously unused dog licence data informed a map to demonstrate which neighbourhoods had the most licensed dogs and which breeds were most popular.



The City's VicMap showed that in 2014, the top five dog breeds were: Lab or Lab cross, Chihuahua, Golden Retriever, Shih Tzu and Jack Russell Terrier. Labrador Retrievers are the favourite canine in most neighbourhoods, with Chihuahuas topping the popularity list in Victoria West, Hillside/Quadra, North Park and Harris Green. Pugs reined supreme as the top dog for downtown.



The mapping resulted in extensive media coverage highlighting the benefits of licences and responsible dog ownership.

- Three local children visited City Hall and served as honorary "Mayors for a Day" in February. The youngsters participated in a City-sponsored colouring contest during the November election, an initiative designed to engage youth in local government and learn firsthand the importance of voting. Voting parents were encouraged to bring their "Future Voters" with them to the polls and each future voter received a colouring poster depicting City Hall and cityscapes.



"Their Worships" spent time at City Hall learning about the role of Mayor and Council and what it takes to run a city. They had the opportunity to wind the historic clock in the clock tower, ride in a fire truck, visit City Archives, take a tour of the Johnson Street Bridge control room, and spend time with Mayor Helps, staff and individual Councillors.

- **First Quarter 2015 Online Statistics Report**

- **Visitation to Victoria.ca:**

- Unique Visitors: 196,010
- Total Visitation: 672,684
- Mobile Visits: 33% of traffic (Note: This has increased from 12% in 2012.)
- Top Pages/Sections visited within this period:
 1. Current Employment Opportunities
 2. Crystal Pool and Fitness Centre
 3. VicMap
 4. Garbage Collection Schedule
 5. Parking
 6. Online Services (Pay for parking, utilities bills, business licences)
 7. Development Services – Zoning
 8. Property Taxes
 9. Bylaws
 10. Active Living Guide

- **Social Media Statistics:**

- Facebook: 9,879 likes
 - Average post reach: 1,575
- Twitter: 21,425 followers
- YouTube channel
 - 10,120 views to date of all videos
 - 37 subscribers
- LinkedIn: 895 followers
- Instagram: 280 followers (launched in March)

- **VicMap:**

- Desktop: 8,214 unique visitors
- Mobile: 4,174 unique visitors

- **Garbage Collection Widget Statistics:**

- 7,136 households are signed up for active reminders - email, text, phone, Twitter, iCalendar
- 10,425 personal garbage calendars downloaded to date
- 14,830 households have accessed this service

- **Online Transaction Statistics:**

Transaction:	Number of Transactions:	Dollar Value:
Business Licensing	1,241	\$216,942.25
Dog Licences	0	\$0.00
Home Owner Grants	0	\$0.00
Municipal Ticketing (Parking)	13,995	\$389,169.50
Utility Bills	1,881	\$1,189,246.99

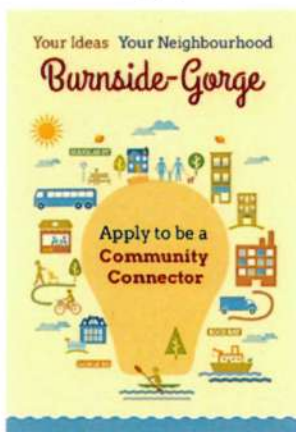
- **ParkVictoria App Statistics:**

- Total Users: 3,064
- Total transactions: 29,538

- Twenty bylaws were consolidated on the City's website to make them easier for the public to access and use.
- Staff provided four informative talks to approximately 40 people to explain what City Archives does and services available to the public.
- Staff facilitated 18 Freedom of Information requests in the first quarter.
- Committee appointment forms and recruitment processes were improved for the Greater Victoria Public Library Board and the Art in Public Places committees. Changes included making the online forms fillable and enhancing content on the City's website.

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

- Recruitment for the City's new Director of Sustainability Planning and Community Development was completed this quarter. Jonathan Tinney will start in mid-June.
- In March, City Council gave unanimous approval to the Capital Park development. Currently home to aging offices, parking lots and historic houses, the 6.2-acre property behind the legislature will be redeveloped by Concert Properties and Jawl Development Corp. into a mix of retail and office space, rental housing, public space, and, perhaps, a library branch. The Capital Park development will now advance to a public hearing and rezoning application.
- The City applied for and will receive BC Hydro Beautification Grant funding, to offset the estimated \$1,600,000 cost to relocate overhead utility lines underground. This work is part of high-profile streetscape improvements planned for a development adjacent to the Provincial Legislature.
- Local area planning for the Burnside-Gorge neighbourhood began in the first quarter with a call for citizens to apply to be "Community Connectors" to help share and garner ideas.



A range of engagement events took place throughout the month of May that was both community-driven and City-led. Over a six-week period, citizens were invited to share their thoughts on the future of Burnside-Gorge neighbourhood. Their input will help shape a new local area plan to guide 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 an online survey that ran until the end of May, and walking tours in the Burnside-Gorge neighbourhood.

- A new intake process was instated for land development that facilitates in-person meetings with building permit applicants and expediting permit approvals. Applicants have noted the value of meeting face-to-face with City staff to discuss plans and expectations associated

with a proposed project.

- The City's Development Tracker was developed for launch in the second quarter. The new web app enables the community to track land use planning processes and was launched in mid-May. The Development Tracker provides detailed information about the status of all rezoning applications. Users can choose to sort by neighbourhood or view all current rezoning applications. All applications will have a list of completed and upcoming milestones, as well as plans and other documents to give more information on what each project is all about. This tool will be expanded later in 2015 to include other types of development applications, as well as permit applications.

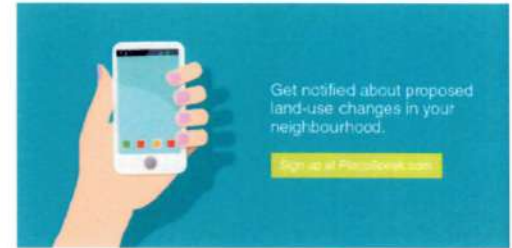
Launch the Development Tracker

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

[Launch the App](#)



- 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. PlaceSpeak will use its unique 'geolocation' process to send notifications directly to Victoria residents who want to know what is being planned for their area. Both the Development Tracker and PlaceSpeak launched at the same time in May.



- A new map was developed to identify underground resources, to increase efficiency, accessibility, and usability. Engineering and Parks staff received training on how to access and use the map in their daily work.
- Seventy-five mapping datasets were added so far in 2015, in addition to the City's entire AutoCAD Base, Cadastral, and Utility Networks to the open data page (www.victoria.ca/opendata).
- Archive staff worked with the Engineering and Public Works Department to provide information about Ross Bay cemetery and photos of old homes to enhance VicMap, the City's online interactive mapping system. VicMap provides users with a wide range of data and uses, and enables citizens to search and directly download raw data sets from the map.
- Environmental remediation of high-risk conditions was initiated at 1012-1014 Yates Street, which will enable future use of the site.
- Staff worked in collaboration with the property owner of 2321 Cook Street, whose building was fire damaged in 2014, to hire a contractor to complete the remediation work required by early March. Over 200 tonnes of debris were removed and the property was left clean and ready for future development.



Major Building Permit Applications		
Site	Construction Value	Status/Notes
Burnside-Gorge		
1950 Blanshard	\$9,794,522	65 apartments/retail/office that consists of one level parking substructure, seven-storey cast in place super structure, residential and commercial retail building areas, for a total of 5,500 square metres above grade development. Status: ISSUED
Downtown		
755 Caledonia	\$18,000,000	170 dwelling units in a 16-storey tower plus mixed use three-storey podium ground level retail. Project will include 210 underground parking stalls. Status: ISSUED; CONSTRUCTION STARTED
728 Yates	\$26,400,000	Construction of a 15-storey residential tower with two levels underground parking. 157 residential units and five commercial units Status: OCCUPANCY GRANTED
North Park		
1032 North Park	\$800,000	New construction of 11 rental units in a four-storey residential only tower with slightly below grade parking. Status: ISSUED
Fairfield / Gonzales		
838 Broughton St	\$10,000,000	82 unit residential building three levels of underground parking, and two commercial. Status: ISSUED
1015 Rockland Ave	\$2,048,265	14 residential suites, surface parking (four-storey w/lower level). Status: IN PROGRESS

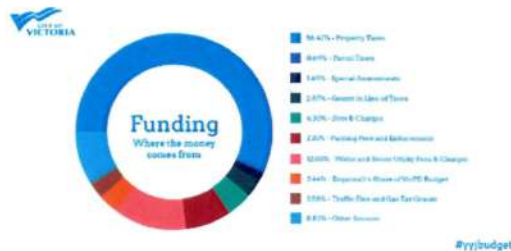
Major Building Permit Applications		
Harris Green		
1075 Pandora Ave	\$18,000,000	134 residential rental units in a 13-storey building with underground parking and main floor commercial shell. Status: ISSUED
James Bay		
411 Kingston St/443 Oswego	\$1,098,000	Three residential units, two-storey townhouse building. Open parking area at rear of lot, accessed by new driveway off Kingston Street. Status: ISSUED
300 Michigan	\$2,000,000	Construction of 14 strata condominium units in a four-storey low rise with one level of underground parking. Status: ISSUED; CONSTRUCTION STARTED
Victoria West		
105 Wilson	\$10,000,000	108 residential rental units in a 10-storey tower with an extension to the existing underground parking facility. Status: ISSUED

STRATEGIC OBJECTIVE #4: BUILD FINANCIAL CAPACITY OF THE ORGANIZATION

- In March, the City sought input on the draft budget and strategic plan – including where to invest \$4.5 million in unallocated funding. The draft strategic plan outlined close to 90 actions in 13 areas for achieving clear outcomes within the next four years. The public was provided highlights of the draft financial plan, which included:



- \$1 million from new assessed revenue to reduce the property tax increase
 - \$7.25 million over four years for new protected bike lanes for all ages and abilities
 - \$2.08 million to build the David Foster Harbour Pathway
 - Over \$19 million for maintaining the City's parks and recreation facilities, including 70 parks, 72 hectares of natural areas, 39 playgrounds, 23 tennis courts and 45 sports fields
 - Over \$66 million in public safety (police, fire, bylaw and emergency management)
 - Over \$1 million to support arts and events
 - \$32 million for the Johnson Street Bridge replacement project
 - An additional \$750,000 to the Victoria Housing Reserve to create affordable housing



- 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 will be completed over the coming months to inform the 2016 financial plan and key decisions on specific properties including the Victoria Fire Department Headquarters and the Crystal Pool and Fitness Centre. A report will be presented to Council by October.
- Facilities and Parks and Recreation staff collaborated on the infrastructure assessment of the Crystal Pool and Fitness Centre.
- Assessment of the Point Ellice Bridge infrastructure was completed in the first quarter, part of the overall assessment of the City's infrastructure.
- New underground utility procedures were launched to improve safety and protect the City assets.
- In February, electronic agendas were introduced for Council and Committee meetings, resulting in a significant savings in paper use in February (116,773 pages) and a reduction in costs of printing.
- A new flex-firefighter scheduling system was implemented – a result of successful negotiations of a collective agreement with the International Association of Firefighters Local 730. Shifts are now covered by flex-firefighters versus by overtime call-in, resulting in a reduction of over \$2,000 in overtime costs in the first quarter.

STRATEGIC OBJECTIVE #5: CREATE PROSPERITY THROUGH ECONOMIC DEVELOPMENT

- In April, the Mayor's Task Force on Economic Development and Prosperity was appointed by City Council. The Task Force is chaired by Mayor Lisa Help and includes Councillor Margaret Lucas and community leaders in tech, tourism, labour, green business, commercial real estate, and community and regional economic development.

The role of the Task Force is 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. The Task Force will present draft recommendations to City Council in mid-July.



- In March, a key inner harbour property changed hands, with the City of Victoria purchasing a property at 812 Wharf Street from the Province of BC. The property houses the Tourism Victoria Visitor Centre, and four other tenant businesses, including Milestones restaurant. The purchase is an investment that secures an important property in the heart of our key tourism and employment area. Long-term it will generate new revenue for the municipality.

The City purchased the property for \$7.98 million and is 'self-financing' the purchase. Council will borrow the money from the City's Building and Infrastructure Reserve Fund and will repay the fund, with interest, over 22 years from revenues generated from the building.

- The City continued to receive positive feedback through social media, email, phone calls and in-person interactions on parking-related improvements. The most common positive feedback was for the automatic first hour free and lower rates in City parkades. Other positive comments included: cleanliness of parkades, additional payment options, short-term spaces in parkades and improved security and the SafeWalk program.



- Downtown businesses provided positive feedback on the increased availability of on-street parking spaces and gentler parking enforcement.
- The installation in January of a new Pay-on-Foot payment machine at View Street Parkade and a new Pay-in Lane payment machine at the Johnson Street Parkade provide more flexibility and choice of payment for customers and decrease exit times at the gate.
- Two LED parking counter signs were installed on the exterior of the View and Yates Street Parkades. These signs save parking customers time by informing them how many spaces are available.



- New signage was installed at the View, Yates and Johnson Street Parkades to inform customers they can pay at the new Pay-on-Foot pay stations.
- Parking changes downtown have increased City parkade use. There was a 64% increase in use in March 2015, compared to 2014, with 40,000 more customer transactions.
- ParkVictoria app use has grown to 5.5% of all payment transactions in March (12,931 in total) since its release on December 5, 2014.
- Planning for the City's new Parking Ambassador model took place in the first 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.

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. The model will include full-time and part-time positions. 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.

- City staff have been collaborating with the Downtown Victoria Business Association (DVBA) on a draft 20-year plan that envisions Douglas Street between Hillside and Belleville Avenues being transformed into a place where pedestrians, cyclists and public transit take priority over cars.



To turn Douglas into a more vibrant and less auto-centric street, the plan suggests introducing elements such as dedicated centre-median transit and separated bike lanes, wider sidewalks and boulevards, canopy lighting at key intersections, such as a giant circle above the Hillside-Douglas intersection, and the paving of Centennial Square green space to give it a stronger presence and to provide seating and space for vendors. Enabling pedestrians to cross the street diagonally is also proposed.

A charrette was presented to City Council in May. Council directed staff to continue working with the DVBA on this initiative and allotted \$60,000 to the project. The DVBA's architects are currently focusing on advancing the design of the Douglas and Yates to Douglas and Fort Streets area.

- Planning took place to host the Twin City of Morioka in May. The City hosted six official delegates from the City of Morioka, 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.



Twin City relations provide a vehicle for wide-ranging interactions between people at all levels of society, provide an environment through which communities creatively learn, work and solve problems, and create an atmosphere in which economic and community development is strengthened. Victoria is Morioka's only twin city and there are significant cultural and economic benefits associated with the relationship, including approximately three school visits to Victoria each year, school exchanges and homestay programs with School District 61, sports team exchanges such as hockey and curling, and promotion of tourism.

- The Victoria Conference Centre (VCC) and Spectrum Marketing are continuing 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.

- The VCC and Tourism Victoria are in the process of identifying synergies in destination marketing, and are sharing information related to current investment and areas of overlap and duplication. They will be developing 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 17 contracts being signed in the first quarter for events to take place at the Victoria Conference Centre in 2016.
- City staff and DTZ Barnicke are working with a prospective tenant on a long-term lease of the Crystal Garden. DTZ Barnicke is working on the development of key lease terms and City staff are providing information on the timing and sequencing of various City processes.

Events/Delegates:

Jan 10	Fairmont Empress 2015 Holiday Event – 350
Jan 12	Celebration of Life – 750
Jan 13	Tourism Victoria 2015 Business Plan Launch – 125
Jan 16-19	JDC West 2015 Business Competition – 770
Jan 19	Applied Dental Biomaterials – 120
Jan 20	Ledcor Technical Services – 25
Jan 21-24	72nd Truck Loggers Association Convention & Trade Show – 375
Jan 25	Cruise Connections Canada – 275
Jan 26-28	CPMS – Managing Employees in a Unionized Environment – 6
Jan 28	City of Victoria Strategic Planning Session – 15
Jan 29	City of Victoria Introduction to Employee Relations – 35
Jan 31-Feb 1	Victoria Yoga Conference 2015 – 400
Feb 3	RBC Roadshow – 417
Feb 3-4	Case Manager Information Session – 126
Feb 7	Health Wellness and Sustainability Festival – 1,300
Feb 10	BC Liberals Dinner – 850
Feb 11-13	16th Annual Privacy and Security Conference – 700
Feb 17	Budget Lock-Up 2015 – 285
Feb 18-19	MEOPAR Expert Forum 2015: Ocean Acidification – 60
Feb 18-19	City of Victoria Staff Session – 35
Feb 19	Victoria Leadership Awards – 270
Feb 20	ESL Exams – 120
Feb 20	The Role of Genetics/ Care & Treatment for Addiction – 160
Feb 21	Seedy Saturday 2015 – 2,000
Feb 22-25	Canadian Health & Wellness Innovations Conference – 240
Feb 24	The Falls AGM – 60
Feb 27-Mar 1	GottaCon 2015 – 3,600
Mar 2-4	Western Canada Symposium for Hearing Specialists – 162
Mar 5-8	Fountain Tire – 368
Mar 7	Internal Medicine Update 2015 – 255
Mar 10-12	Western Canada Turfgrass Conference and Trade Show – 350
Mar 14-17	BCTF Annual General Meeting – 800
Mar 19	Culinaire 2015 – 1,600
Mar 25	Chemistry Consulting Victoria Economic Outlook 2015 – 200
March 25-27	Monkey Up! – 200
Mar 26	MPI BC Chapter – 40
Mar 28	8 th Annual 2015 Mood Disorders Conference - 60
Mar 29-31	Canadian Underwater Conference & Exhibition – 150

STRATEGIC OBJECTIVE #6: MAKE VICTORIA MORE AFFORDABLE

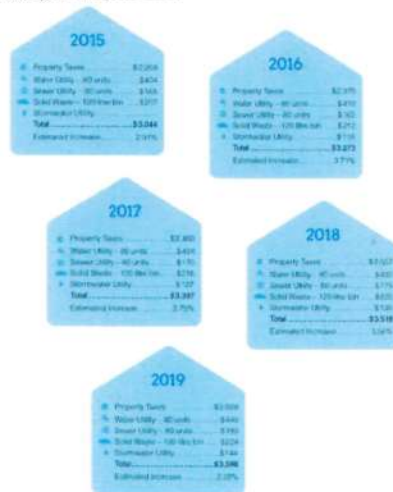
- In 2015, City Council allocated \$1 million to the Victoria Housing Reserve.
- City Council limited the annual property tax increase to 2.2% overall for 2015, and indicated through the strategic plan, to limit annual property tax increases to the maximum of rate of inflation plus 1%.
- The City improved how it communicates the total impact to taxpayers by including a holistic five-year forecast including both property tax and utility impacts to residents and businesses. This information was presented in a visual manner and is available on the City's website to assist taxpayers and renters to plan.

5 year Forecast: Estimated City Costs for an Average Victoria Household*

(Based on \$250,000 assessed value)

Planning for the future is important for a municipality and for its residents. To assist in this, the City has prepared a 5-year forecast of all of the costs that the City incurs in providing services to its residents. This forecast is based on the best information available today and is subject to change as more information becomes available.

*Costs are based on the City's 2015-2016 Capital Regional District, Vancouver Island Health Authority, BC Transit Authority, British Columbia Hydro and Power Authority, and BC Assessment.



5 year Forecast: Estimated City Costs for a Typical Victoria Business*

(Based on \$500,000 assessed value)

Planning for the future is important for a municipality and for its businesses. To assist in this, the City has prepared a 5-year forecast of all of the costs that the City incurs in providing services to its businesses. This forecast is based on the best information available today and is subject to change as more information becomes available.

*Costs are based on the City's 2015-2016 Capital Regional District, Vancouver Island Health Authority, BC Transit Authority, British Columbia Hydro and Power Authority, and BC Assessment.



- The City planned for a Micro-Housing Community Development presentation at City Hall that was held in May. Mark Lakeman, a world-renowned sustainable cities architect based in Portland, Oregon, and Andrew Heben, an urban planner, writer, and tiny house builder based in Eugene, Oregon, discussed micro-housing – "tiny house" community developments – as one possible answer to the problem of chronic homelessness in Greater Victoria. The presentation was webcast and can be viewed online.



Public Presentation:
Monday, May 11th, 7:00pm
City Hall Auditorium
(Free admission)

Workshop:
Tuesday, May 12th, 1pm
City Hall
(For City staff, developers, builders, Council members, housing providers, and others)

Mark Lakeman and Andrew Heben have years of working directly in partnership with homeless communities to create successful low-cost housing, community development, design and social, peer support programs, typically built on public land in collaboration between the housing and the workforce.

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VIPIRG



- In April, the Mayor's Task Force on Housing Affordability was announced. "Make Victoria More Affordable" is a key objective in the City's new strategic plan for focus and investment over the next four years. The Task Force is chaired by Mayor Lisa Helps and includes Councillor Ben Isitt and Councillor Jeremy Loveday, and citizens and community leaders with experience in planning, architecture, real estate development, anti-poverty and non-profit housing.

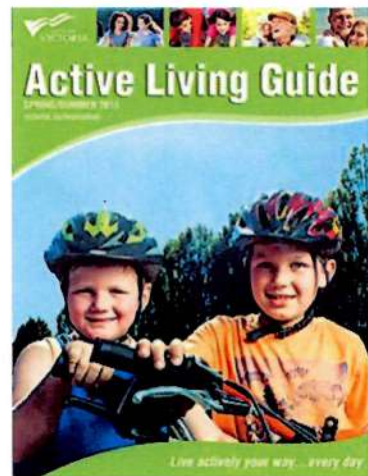


The role of the Task Force is to consult with community stakeholders to develop recommendations to City Council on innovative housing policy solutions, including measures within municipal jurisdiction that will improve housing affordability and increase the supply of affordable housing units, which is defined as a unit that a household of low to moderate income can afford to live in.

The community was invited to attend a workshop on June 1 to provide feedback on the Task Forces' draft recommendations, and could provide feedback by email by June 15. Public input will help inform the draft recommendations that will be presented to City Council in mid-July.

STRATEGIC OBJECTIVE #7: FACILITATE SOCIAL INCLUSION AND COMMUNITY WELLNESS

- The New Year's Day Levee was held for the first time at the Crystal Pool and Fitness Centre and proved to be a great success. Over 550 citizens came out to be greeted by the new Mayor and Council and enjoyed free access to the facility for the day.
- The community was invited to bring their families for some free fun at the Crystal Pool and Fitness Centre on BC Family Day in February. Participants had the opportunity to ride the slide and play some games in the pool or enjoy some arts and crafts time during free admission from 10 a.m. – 1 p.m., with the facility open until 4 p.m. The free admission was made possible due to the financial support of the Ministry of Community, Sport and Cultural Development.
- Recreation registrations at Crystal Pool and at Save-On-Foods Memorial Centre were up a combined 21% over the first quarter in 2014.
- Crystal Pool patrons raised close to \$700 for "Campership" through an annual Chinese New Year Lunch completely organized and delivered by a group of patrons. Campership is a fund that enables kids to attend Crystal Pool summer camps, who couldn't otherwise do so.
- The Spring/Summer 2015 Active Living Guide was produced and distributed in the first quarter, to promote a healthy life style and the range of community wellness programming that is available at the Crystal Pool and Fitness Centre and at local recreation centres.



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

- Staff worked on the project charter for 'Growing in the City' – Urban Food Production and Boulevard Gardening in the City of Victoria, which was approved by Council in May. Community engagement will begin this summer. Engagement 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.
- As part of the Strategic Plan, Council approved the creation of a micro-grant for the volunteer coordination of commons and community gardens. It is proposed that the maximum amount for a micro-grant be \$500. Since the grant amounts are small, staff recommends that applicants for micro-grants not be required to present to Council; however Council will still approve each grant. 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.) City staff have consulted with community stakeholders and will be presenting a report to Council on this initiative in early June.
- Parks and Citizen Engagement and Strategic Planning collaborated to effectively communicate the City's Residential Branch Chipping schedule to residents through the use of a range of materials, including a helpful video. The branch chipping service was completed on schedule and the chips will be used on City park trails.



- The 2014 Leaf Pick-up program concluded in January with positive feedback from residents regarding the second-year pilot project in Hollywood Crescent, where specific dates for pick-up were provided to residents. This was made possible with the assistance of neighbours who worked together to have their leaf piles or bagged leaves ready on the boulevard on specific dates for collection.
- Construction began on the Moss Maiden garden sculpture, located behind the Cameron Bandshell in Beacon Hill Park. The concrete pad was completed and the sculpture is expected to be finished by the fall.
- Work continued in collaboration with the CRD and Hillside Mall to install an interpretive feature on Doncaster Street, adjacent to Hillside Mall, to recognize and celebrate Bowker Creek. Work is expected to be completed in the second quarter of 2016.
- A cross-departmental operational group for Centennial Square was established to increase information sharing and collaboration on issues that may impact this public space (e.g. permitted and non-permitted event programming, construction/repairs, etc.)
- Clearance pruning began and is currently underway to clear tree growth that impedes traffic signage in Victoria. This work will be completed before the end of June.



- Preparation for the planting of the annual, three-dimensional horticultural display of the mother orca and her calf titled *Surfacing* took place in the first quarter, with installation in May on the corner of Government and Humboldt Streets in front of the Fairmont Empress Hotel.



- In the first quarter, implementation of the Tree Keeper Tree Management software began to better manage Victoria's urban forest. Tablets are being used by staff in the field to upload data to record and track tree inventory and maintenance information.



- A new bench prototype was developed, built and assessed, with Parks staff in various areas providing feedback on materials and functionality.
- An audit of the irrigation system at Royal Athletic Park identified a problem, which enabled staff to test possible solutions.
- An assessment of the retaining wall at Gonzales Beach Park was completed, following trees that fell in the area in late 2014.
- Parks staff worked with the Capital Regional District (CRD) staff to install fencing to mark the First Nations burial site at Beacon Hill Park.
- More than 50 applications were reviewed that requested permission to remove trees. In accordance with the City's Tree Preservation Bylaw, 25 tree permits were issued.

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

- Engineering staff played a key role in the multi-disciplinary team working on the Douglas Street Transit Corridor project, which introduced priority transit bus lanes.

In January, work on Phase 2 of Victoria's BC Transit priority lanes began. The BC Transit priority lanes are designed to shorten travel times for transit riders, increase the reliability of public transit, and reduce harmful greenhouse gas emissions by limiting idling and reducing the number of vehicles on the road. Phase 2 will further alleviate congestion on Douglas Street, following the introduction of Phase 1 Transit and Cycling Lanes last spring. Phase 1 saw dedicated bus/bike lanes in both directions from Herald to Hillside from 6 a.m. to 9 a.m. and again from 3 p.m. to 6 p.m.



As part of Phase 2, a northbound transit and cycling priority lane is being constructed from Hillside Avenue to Tolmie Avenue. The northbound lane will be exclusively designated for transit and bicycles Monday through Friday from 3 p.m. to 6 p.m. A new traffic light at the Tolmie Avenue intersection is included in Phase 2. The new traffic light will offer safer travel for both vehicles and pedestrians in the popular Mayfair Shopping Centre area.

- In December and January, the City implemented reduced speed limits in specific areas of Victoria. Public consultation occurred last summer and the *Streets and Traffic Bylaw* was amended to reduce the speed limit along certain Victoria streets from 50km/h to 40km/h. Additionally, a reduced speed limit from 50km/h to 30km/h was made on Cook Street between Southgate Street and Dallas Road. The installation of signage was completed in the first quarter.
- Planning for a collaborative workshop took place between the North Park Neighbourhood Association, the Greater Victoria Placemaking Network, the Fernwood Community Association on co-hosting a workshop to engage citizens on possible improvements to the North Park Village along Cook Street. The workshop was held May 28.



The pavement along Cook Street from Pandora Avenue to Caledonia Avenue is deteriorating and requires new asphalt. This has created an opportunity to approach a maintenance project through a more holistic 'complete streets' approach to support a diverse range of transportation needs. Discussions with the community will be structured to capture feedback on a variety of topics including movement (walk, bike, drive, ride, roll), street space (comfort, look, feel), village identity (brand, image) and business and social environment.

- The reconstruction of May Street, from Moss Street to Linden Avenue, was completed in late March and included a holistic approach with new paving, curbs and gutters, sidewalks and catch basin upgrades, and stormwater, sewer and water service upgrades and repairs – a capital investment of \$770,00.
- The largest, single concrete pour in recent Victoria history took place in February over a 24-hour period. This massive concrete pour involved approximately 1,100 cubic metres of concrete, arriving in 120 concrete truck loads, to form the foundation of the new bascule pier of the Johnson Street Bridge.

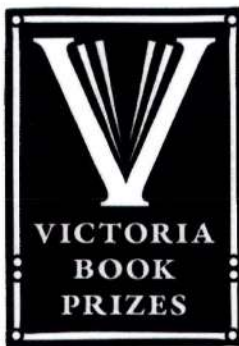


- Design work continued in the first quarter on the David Foster Harbour Pathway bridges to provide connectivity at Heron and Raymur Coves.
- Concepts were developed for the Pandora Avenue Protected Bike Lane to engage the community on the future of the proposed protected bike lanes along Pandora Avenue and Johnson Street. Two bike lane designs were proposed for public input. In May, a "pop-up bike lane" was held to engage citizens in a realistic experience.
- City staff met with the Province and Belleville Street Terminal staff to share information about future plans and considerations to identify opportunities to sequence and collaborate.



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

- Early this year, Culture and Victoria Conference Centre staff settled in to working together in their new, shared office space at the facility. In 2014, thoughtful review and evaluation occurred on how the City could support Culture staff in helping grow the economy, while building a more vibrant community. To build synergy in related areas working together, the Culture division is now aligned and located at the Victoria Conference Centre. Under the Economic Development umbrella, the alignment supports the strengthening of arts and cultural programming, while enhancing the conference business of the Centre.
- In January, Yvonne Blomer was announced as Victoria's new Poet Laureate, and Zoe Duhaime as Victoria's Youth Poet Laureate. Selected by nomination, the Poet Laureate serves as Victoria's literary and cultural ambassador and the Youth Poet Laureate seeks to provide the community access to strong youth voices through poetry.
- Planning took place in the first quarter to roll-out two Poetry Month events in April: 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 that was written about specific downtown public artworks.



- In early March, the City worked in partnership with the Victoria Book Prize Society to launch the call for entries to the 12th Annual City of Victoria Book Prize Award. The call for entries closed at the end of May. A shortlist will be announced in early September, with the awards taking place in mid-October at the Union Club of British Columbia. The City of Victoria Butler Book Prize honours members of the literary community by awarding a \$5,000 prize to an author for the best book published in the preceding year in the categories of fiction, literary non-fiction or poetry. Founded in 2004, the City of Victoria Butler Book Prize is a partnership between the City of Victoria and Brian Butler of Butler Brothers Supplies.

- In March, work began on producing the annual CityVibe guide, a popular, annual publication that showcases the many spectacular, City-sponsored and community-based events, outdoor markets and summer festivals that take place downtown each summer. The guide was distributed to residents in the Victoria News and to local venues in mid-May, and is available online at 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. Submissions are at stage three of the juried process and will be announced in early July.

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

- Staff worked to identify technically feasible sites for wastewater treatment on both public and private lands for the CRD's Eastside Select Committee.

In May, the CRD's Eastside Select Committee, which includes the City of Victoria, the District of Oak Bay and the District of Saanich, announced a long list of potential wastewater treatment sites that are "technically feasible". Some of the sites are small and could host more compact distributed plants, while others are large enough to hold a plant that could service the entire core area.



In May, 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. The goal is to determine the selection of a site or sites early this summer, where a wastewater treatment plant or plants will be built. The City helped promote the workshops and directed the public to the CRD's Eastside Dialogue web page and survey at www.crd.bc.ca/eastside.

- Preparations for the launch of the Stormwater Utility and Rainwater Rewards program occurred in the first quarter. The associated program rebates were also approved by Council in the first quarter.



- The Integrated Stormwater Master Plan was finalized. A consultant is in the process of modelling possible impacts of a tsunami on Victoria's stormwater system. The results will be shared with the Victoria Emergency Management Agency for operational and public education purposes.
- Initiated in 2014, the storm drain rehabilitation on Irving Road, from Fairfield to Crescent Road, was completed in mid-March -- representing an infrastructure investment of \$369,500.
- Two sewer/storm drain projects were completed, with two currently under construction, and several being designed, including a proposed rain garden at the Public Works Yard.
- Six water main upgrade projects were completed, with two projects under construction, and four projects currently being designed.
- Annual flushing of Victoria's water main pipes was completed to maintain quality drinking water for all citizens.
- Staff researched technology to determine how best to move forward the City's Water Meter Replacement program, which will involve replacing several thousand water meters in the City of Victoria and the Township of Esquimalt.
- Water bottle filling stations were installed at Royal Athletic Park, eliminating the need to sell water bottles at the concession stand.

STRATEGIC OBJECTIVE #12: PLAN FOR EMERGENCIES INCLUDING CLIMATE CHANGE

SHORT AND LONG-TERM

- An informal market sounding was launched in February to seek innovative ideas from potential development partners to replace or renovate the Victoria Fire Department's headquarters at 1234 Yates Street. The property at 1240 Yates Street was included as an option in the market sounding process. Tours of the properties were provided to interested parties.

The nine-week market sounding closed on April 17. Staff have reviewed the confidential submissions and provided recommendations to Council in-camera. Staff will explore a number of the submissions further and provide a progress report to Council in September.



- The department's Fire Boat crews worked with external agencies to develop supporting response protocols to various events such as rescue, environmental issues, marine collision and patient care and evacuation.
- In collaboration with Engineering staff, the Fire Suppression division began developing a Confined Space Pre-Plan to manage rescue operations of confined spaces at City Hall.
- Tsunami modeling and the impact of a tsunami waves on the City's stormwater system was completed this quarter. The results will be used to inform operations and public education in the event of a tsunami.
- The Victoria Fire Department is participating in an ongoing Aerial Access and Fire Department Connection Survey for Victoria's 133 high-rise buildings.
- Fire Suppression staff completed 50 company fire inspections and 50 pre-plans of buildings to increase their familiarization and opportunities to interact with the business community and citizens.
- The Fire Department worked with external agencies in supporting the fire boat's response protocols to various events including rescue, environmental issues, marine collision and patient care and evacuation.
- The Victoria Fire Department continued testing the Fire Department Manager (FDM) Software database. FDM is the record management software for computer-aided dispatch, incident response, pre-plan information, training records and fire inspections.
- VEMA staff and volunteers created transportable radio units for deployment to civic facilities to improve communication in the event of large-scale disaster.
- VEMA developed a 2015 training calendar and began delivery of spring/fall Emergency Operations Centre training to City staff, and delivered Department Operations Centre training to a VicPD management group (30 people).
- 19 Fire Department members completed NFPA 1021 Fire Officer 1, 2, and 3 to qualify for promotions to Captain, Platoon Captain, and Battalion Chief.
- The department conducted regional fire apparatus maintenance for Langford, consisting of preventative maintenance, service and repairs, and commercial vehicle inspections.

- The Fire Department's new fire investigation vehicle has increased efficiency through the proper allocation of equipment and resources required for onsite investigations.
- VEMA increased the capability and capacity of its emergency teams (staff and volunteers) through a recruitment event, training and exercise.
- VEMA delivered 11 emergency preparedness workshops to 273 individuals in the first quarter.
- VEMA presented to the insurance industry on response, recovery and service continuity, recognizing the important role of insurance in community recovery.
- As part of the department's continued goal to increase its presence in schools, the School Fire Safety Liaison Officer completed their initial introduction to Victoria area schools.
- The department conducted 48 public education sessions, which included fire safety talks for strata corporations, businesses, and assisted living facilities.
- The department purchased "The Home Safe Fire Escape Teaching System", an interactive teaching tool to educate children how to identify hazards, prevent injuries, what to when you hear a smoke alarm, plan escape routes, and stay low below the smoke to escape. This tool will be used in the department's enhanced school education programs which will be introduced in the third quarter.
- In the first quarter, the Fire Department tested the position of aerial devices to identify rescue and firefighting apparatus placement in potential scenarios.
- The Urban Search and Rescue volunteer team's apparatus was upgraded to include warning lights, scene lighting, added additional compartment lighting and decaling at the rear of the vehicle.
- An external review of the Victoria Emergency Management Agency was initiated to identify ways to improve the Department's delivery of emergency services to the community both in the short and long-term.
- VEMA Volunteer Training:
 - The Urban Search and Rescue team trained 16 days in the first quarter.
 - The Auxiliary Communications team held a joint communications exercise with the CRD and held their own emergency communications exercise.
 - Reception Centre volunteers and group lodging in-house training was developed and practised.
 - Worker Care in-house training was updated.
- Victoria Emergency Management Agency (VEMA) staff participated:
 - In several regional planning sessions related to the creation of a regional emergency management model.
 - In regional committee planning regarding the role of general practitioners in a disaster.
 - In a meeting with VicPD and the Coroner's Office to explore an existing provincial mass fatality plan.
 - In supporting two of the City's GIS students with projects on vulnerable buildings.
- The Fire Department continued working in partnership with VicPD to provide support in their transition out of the marine program. The department has provided cost-saving strategies and increased efficiencies through collaborative training and maintenance of VicPD marine assets through the department's Mechanical division.



- At the Victoria Conference Centre, the three-year goal of 1,000,000 kilowatts in reduction savings was reached in the first quarter.
- Environmental and facility upgrades to the Victoria Conference Centre were completed and consisted of improvements to two air handling units and the parkade exhaust system. These two upgrades will provide an energy reduction of over 200,000 kwh per year.
- VCC Quick Stats:
 - in carbon emissions since 2009 18 % reduction in electricity use since 2012
 - 48% reduction in water consumption since 2013
 - 93% average of post-consumer content in all paper and a reduction of 18% in total use
 - 19.7% reduction
- Engineering completed a review of the City's vehicle fleet to identify strategies to achieve fuel efficiency, reduce harmful emissions, manage expenses, and incorporate new technologies or fuels.
- CNG fuelling station negotiations were conducted and a pricing analysis was completed with Emterra to increase costs savings.
- Trial installations of new LED streetlights began in the first quarter to achieve energy savings.
- The Streets and Traffic Bylaw was amended to allow for a free-floating car share program.
- Staff streamlined and standardized the processes for designating car-share vehicle on-street parking spaces outside the downtown core.
- The City promoted two external programs that aim to reduce energy use:
 - Recognition on Earth Day of the *Tap by Tap*, a successful incentive program that achieves significant energy and water savings in multi-family rental buildings.
 - The *Solar CRD* program, which provides incentives for converting to solar hot water systems. The program is funded by Environment Canada and administered by the CRD. Eighty-two solar installations were completed region-wide in the first quarter, 10 of which were in Victoria.

STRATEGIC OBJECTIVE #13: DEMONSTRATE REGIONAL LEADERSHIP

- Information about the CRD Regional Sustainability Strategy and opportunities for the public to provide input were promoted in City Hall and in online social mediums.
- City staff requested the data received by the CRD from Victoria residents regarding the Regional Sustainability Strategy.