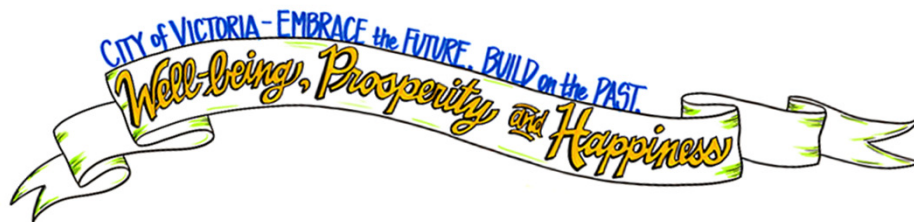


New Operational Plan and Highlights of Quarter One

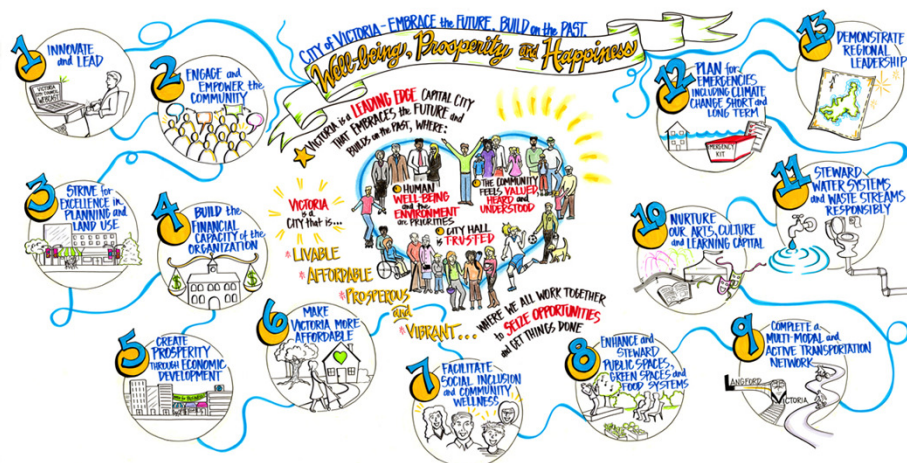
Governance and Priorities Committee Meeting
June 4, 2015



- Strategic Priorities
- New features of the Operational Plan
- Reporting timeline
- Historical work items requiring Council direction
- Sharing of the Strategic Plan



2015 – 2018 Strategic Plan



- Support for new strategic planning process
- New Operational Plan by strategic objective
- Interdisciplinary team recruitment
- IAP2 training



- Aligned financial and strategic planning process
- Neighbourhoods team
- Open data layers / Open City Hall initiatives
- Visually demonstrated what taxpayers get in return for their dollars
- New Instagram account @cityofvictoria



- Director of Sustainable Planning and Community Development hired
- Local area planning
- Placemaking
- Development Summit
- Capital Park Development
- Burnside-Gorge local area planning
- Development Tracker





- New Financial Plan
- Facilities assessment underway



- Mayor's Task Force on Economic Development and Prosperity
- Purchase of 812 Wharf Street
- Parking Ambassador program
- Douglas Street and Government Street charrette





- Mayor's Task Force on Housing Affordability
- Annual property tax increase to 2.2% overall for 2015
- To limit annual property tax increases to maximum of rate of inflation plus 1%
- Holistic five-year forecast for residents and businesses

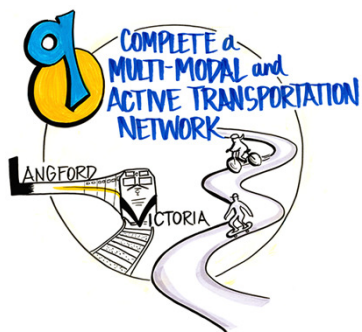


- New Year's Day Levee
- BC Family Day at Crystal Pool
- 21% increase in recreation registrations at Crystal Pool and Save-On-Foods Memorial Centre
- Spring/Summer 2015 Active Living Guide promotes health and wellness programming





- “Growing in the City” Urban Food Production and Boulevard Gardening
- New micro-grant for volunteer coordination of commons and community gardens
- Branch Chipping
- New bench prototype developed, built and assessed
- Improved coordination of Centennial Square



- Transit priority lanes on Douglas
- Installed signage for reduced speed limits in specific areas of Victoria
- North Park neighbourhood improvements co-design
- Concepts developed for Pandora Avenue Protected Bike Lane
- Largest single concrete pour in 24-hour period – 1,100 cubic metres of concrete in 120 truck loads to form foundation of new bascule pier of Johnson Street Bridge



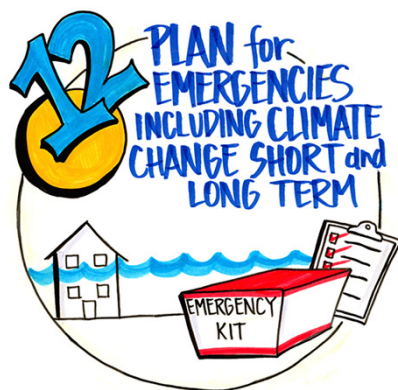


- Culture and Victoria Conference Centre integration
- New Poet Laureate Yvonne Blomer and Youth Poet Laureate Zoé Duhaime announced
- Two Poetry Month events
- Launched Call for Entries to annual Victoria Book Prizes
- Annual CityVibe guide to festivals and outdoor events
- Call to Artists for public art at Johnson Street Parkade



- Identified feasible sewage treatment sites
- Launch of stormwater utility and rainwater rewards program
- Capital investment program
- National Energy Board Intervenor



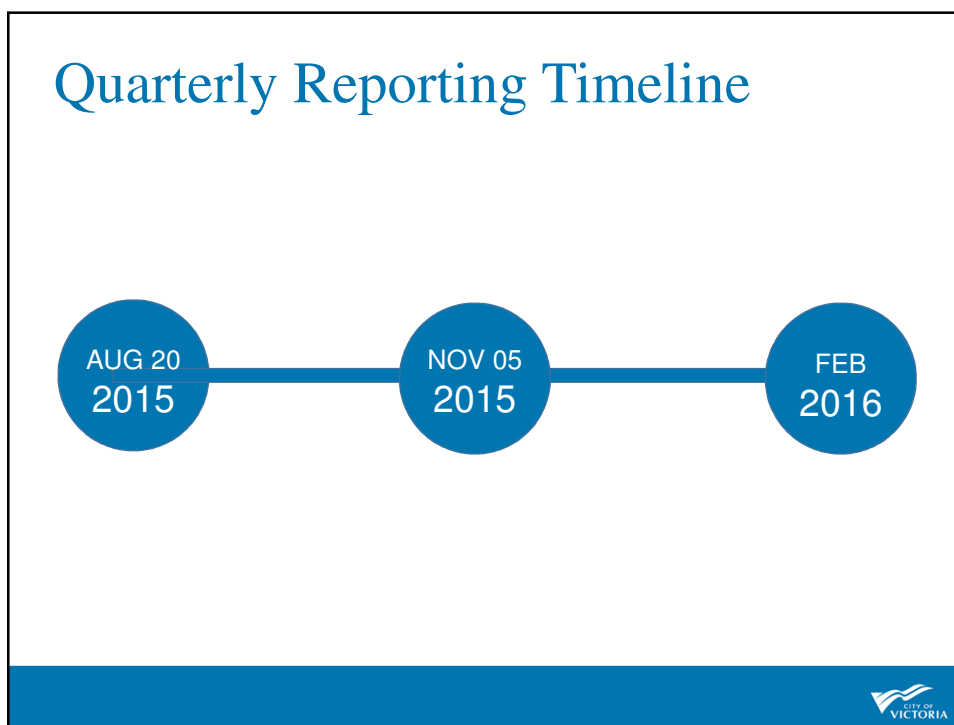
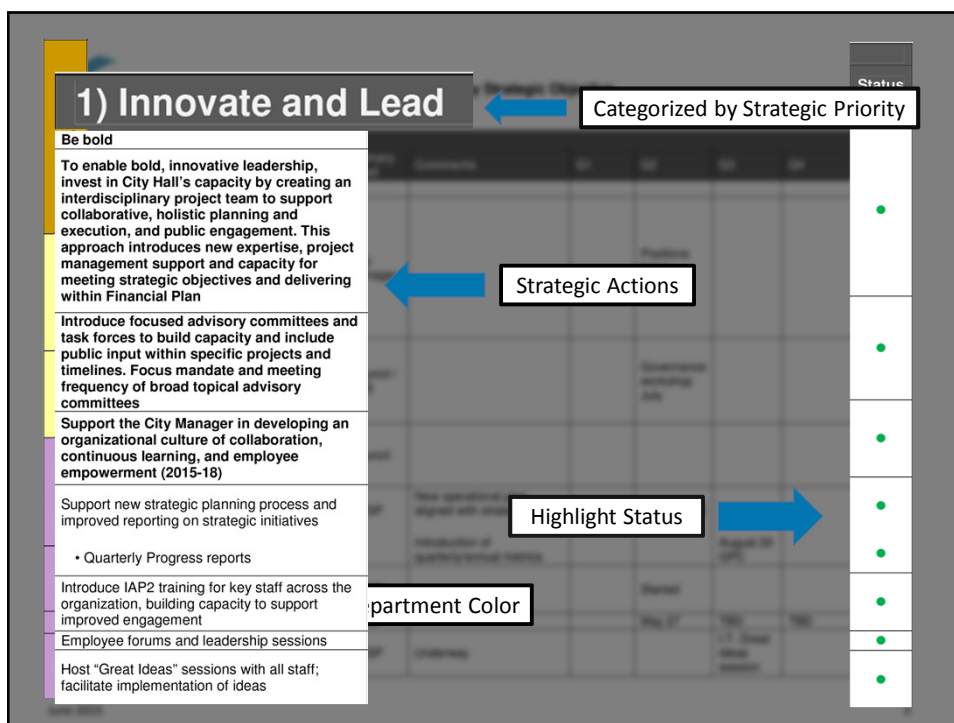


- Market sounding completed for Victoria Fire Department Headquarters
- Review of Victoria Emergency Management Agency
- Beach fire public education
- Design of Data Centre for City and Police



- Promote CRD Regional Sustainability Strategy





Historical Work Items Requiring Council Direction

- Parks Consultation Bylaw
- Creating a Park Zone
- Antenna Siting Protocol
- Implementation of Green Building Policy (In relation to landscape standards)
- R1-A Zoning Update
- C-1 Zone Improvements



Historical Work Items Requiring Council Direction

- Review of CALUC Processes
- Land use contracts need to be retired by 2024
- Projects listed in the OCP Implementation and DCAP
Implementation Strategies:
 - Develop a Downtown Retail Strategy
 - Develop a Downtown Core Area Beautification Strategy
 - Review potential for heritage building retrofits through review of Heritage Tax



Historical Work Items Requiring Council Direction

Incentive program (expanding scope of program):

- Prepare key amendments to existing local area plans, policies, DPAs and HCAs to correct egregious inconsistencies
- Develop a Development Approval Information Bylaw

Housing Initiatives:

- Develop Rental Housing Policy
- Create and implement Housing Action Plan
- Establish housing pilot projects
- Establish targets and create monitoring tools



Historical Work Items Requiring Council Direction

- Inner Harbour Vitality Principles Implementation Strategy
- OCP Appendix A amendment to fix design guidelines (staff initiated to minimize risk of legal challenge)
- Printing of Connect newsletter
- Update - Customer Service and Open Data Initiative (January 2015). Propose extension to reflect new Council direction.
- Specific projects identified in Greenways Plan and Pedestrian Master Plans



Historical Work Items Requiring Council Direction

- Late Night Great Night/Late Night economy marketing and website
- Victoria Harbour noise and nuisance issues
- Secondary Suites Enforcement Policy
- Legal Services:
 - CR-754 Report on railway crossing
 - CR - 854 report on GVHA governance authorities



Sharing the Strategic Plan



- Employee Forum
- Online
- Councillor desk copy
- Office cards for staff
- Posted in meetings rooms
- Digital signage
- New signage in Human Resources: "Innovate and Lead"
- Print version distributed broadly and directly
- Quarterly update to stakeholders

