Council Member Motion
For the Special Governance and Priorities Committee Meeting of April 13, 2015

Date:	April 10, 2015	**From:**	Mayor Helps
Subject:	Draft Strategic Plan		

Summary

The City engaged the community and staff in consultation regarding the strategic priorities for the term of this Council, which was initiated concurrently with consultation on the financial plan. Council members were directly involved in the development of the strategic priorities and have had the opportunity to hear from a variety of stakeholders whose input will inform our final decision-making.

To conclude our work on the strategic priorities, I encouraged Council members to provide further input to me regarding the strategic priorities they felt were most important to the community and the City. The attached Draft Strategic Plan 2015 - 2019 tracks this feedback and proposes a final set of strategic priorities for Council's consideration. It is my wish that Council consider these proposals and finalize the City's Strategic concurrently with our approval of the 2015 Financial Plan.

Recommendation

That Council members consider and recommend to Council the City of Victoria's Strategic Plan 2015 - 2019.

Respectfully submitted

Lisa Helps
Mayor

~~Text with strikethrough proposed for deletion.~~

Text in red proposed for addition.

Text highlighted and in italics suggests moving something.

City of Victoria

Draft Strategic Plan

2015 – 2018

Our Goal:

"Victoria is a leading edge capital city that embraces the future and builds on the past, where human well-being ~~needs~~ and the environment are priorities, where the community feels valued, heard and understood and where City Hall is trusted. Victoria is a city that is liveable, affordable, prosperous and vibrant, where we all work in partnership to ~~support~~ create/seize opportunities and get things done.**"**

Council's Principles for Strategic Planning

In the planning process we are committed to:

- ~~Starting with an open heart and an open mind~~
- ~~Being honest, frank and respectful in our discussions~~
- ~~Participating with active listening and respectful challenging~~
- ~~Keeping a sense of humour~~
- ~~Believing in the process and the outcome~~
- ~~Allowing for differences~~
- ~~Strong facilitation~~
- Learning from the past
- Making the process visible
- Making sure that we're starting with a blank slate but also with transparency around priorities
- Engaging the public

In the plan we are committed to:

- Creating a clear plan with agreed upon purposes
- Making sure our stated values are clear
- ~~Identifying specific proposals that the public can react to – make~~ Making defining, concrete statements
- Including timelines, measurables, and budgets for all items
- Making the plan accessible

In implementation we are committed to:

- Doing what we say
- Remaining open to new information, new ideas and public input (*This was in our original but missing from the draft)*
- Scheduling quarterly check in updates with Council on strategic plan execution ~~with Council~~
- Creating mechanisms ~~for~~ to consider emerging issues
- Aligning our governance structure with our priorities

Objective 1: Innovate and Lead	
2015–2018 OUTCOMES: • Council's governance structure reflects its strategic objectives. • ~~Staff is are organized into cross-departmental project teams with strong project management capacity.~~ • Organizational culture is collaborative, supportive and empowering.	2015 ACTIONS: • 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. • Introduce focused advisory committees and task forces to build capacity and include public input within specific projects and timelines. ~~Conclude previous broad topical advisory committees.~~ Focus mandate and meeting frequency of broad topical advisory committees. 2015-2018 ACTION: • Support the City Manager in developing an organizational culture of collaboration, continuous learning, and employee empowerment.
Objective 2: Engage and Empower the Community	
2015 OUTCOME: • Improved relationship with nearby First Nations. (Ongoing) 2016 OUTCOMES: • Build capacity of neighbourhood/community associations. (Ongoing) • Empower~~ed~~ neighbourhood residents, place makers and others to lead and implement projects. 2017 OUTCOME: • More youth are engaged in City programs, civic issues, and the broader	2015 ACTIONS: • Create Councillor Liaison position/role to reach out and work with Esquimalt and Songhees Nations on ~~an~~ a regular, ongoing basis. • Identify dedicated staff to work with community/neighbourhood associations to inform and collaborate with ~~and educate~~ community association/neighbourhood boards and staff on City processes, expectations and opportunities. • Make open government actions routine – require automatic posting of reports, plans, budgets etc. (Create and

community. (Ongoing) 2018 OUTCOMES: • Transparent government. • Rebuilt trust with the public in terms of meaningful public engagement. • Regional leader in Open and Transparent Government. • City Hall is engaged in a meaningful, two way conversation with the public.	implement a plan and timeline for open government enhancements.) • Create "great neighbourhoods initiative" based on Edmonton's model; amend to fit our local circumstances. • Utilize online tools, established youth networks, and learn from other cities, to improve the City's youth engagement. • Work with community to design participatory budgeting opportunities. • Be engaged in a meaningful two-way conversation with the public. *Made into standalone bullet*
Objective 3: Strive for Excellence in Planning and Land Use	
2016 OUTCOMES: • Reduced processing time for all types of applications from building permits to rezoning. • Capital Park is through Phase One. • Streamlined land use policies. • Local Area Planning focused on urban villages and transportation corridors. • Create a Development Permit/Heritage Conservation Area on Dallas Road between Cook Street and Clover Point. 2018 OUTCOMES: • Housing, employment and economic boom in Douglas/Blanshard Corridor through implementation of Master Plan, with substantial new low-cost units, mixed use, and quality-of-life infrastructure. • Enlivened public spaces. Victoria is a people-centered place i.e. Centennial Square, Harbour front	2015 ACTIONS: • Hire ~~the best~~ City planner ~~in Canada~~ to lead our Sustainable Planning and Community Development Department. • Identify as staff priority in Planning Department: Local Area Planning focused on urban villages and transportation corridors. • Identify as a staff priority: Work through planning process to deliver acceptable form and density for proponent and community at Capital Park. • Establish predictable flat fee per square metre fee for bonus density. • Make a decision with regard to whether we are going to delegate more decision-making authority to staff. • Empower the City Manager to make/lead the changes required to streamline our residential and commercial land use processes at City Hall. • Increase emphasis on placemaking in our planning and support the Greater Victoria Placemaking Network and other citizen-led placemaking initiatives. • Include active transportation and public realm impacts and opportunities listed in all planning and land use reports.

	2016 ACTIONS: • Work through planning process to deliver acceptable form and density for Capital Park for proponent and community. • Complete the Douglas/Blanshard Corridor Master Plan and allocate funds in Financial Plan for quality-of-life infrastructure. • Commence three new urban village centre plans upon completion of Burnside-Gorge/Douglas Street Corridor Plan.
Objective 4: Build the Financial Capacity of the Organization	
2015 OUTCOMES: • A business case for a property acquisitions/real estate management office. • More revenue and strategic influence for City with implementation of Municipal Property Acquisition and Management Strategy. 2018 OUTCOMES: • Maximized and where possible (e.g. School Districts and City lands) consolidated City-owned assets, put to best and highest use including market rate commercial leases. • Full catalogue and list of long-term investment costs/profits for infrastructure and facilities. Increased revenue from property.	2015 ACTIONS: • Create an integrated facilities and real estate arm at City Hall or in Economic Development Office staffed by people who understand business and the real estate market and respond to the market and the short and long term economic outlook of the City. • Complete and implement Municipal Property Acquisition and Management Strategy. • Complete a full long-term infrastructure and facilities assessment.
Objective 5: Create Prosperity Through Economic Development	

2015 OUTCOME: • City "Economic Development Office" or "Office of Small Business Services" or something along these lines is set up. 2016 OUTCOMES: • Downtown is the hub of both large and small business. • Reduced retail and commercial vacancies downtown. • Improved health, consumer purchasing power, and social solidarity with implementation of Municipal Incomes Strategy. • Victoria's two largest private sector industries – tech and tourism – have grown and Victoria's social enterprise sector has grown. 2017 OUTCOMES: • Downtown is vibrant and is a draw for residents and visitors alike. • ~~Victoria has hosted delegations from each of our Twin City partners.~~ 2018 OUTCOMES: • Victoria is the heart of commerce and business in the Region and Vancouver Island. • Taxpayers and businesses perceive tax levels to be fair and reasonable. • ~~Increase household median income from $45,827 to something more liveable.~~	2015 ACTION: • Create an Economic Development and Downtown Prosperity Task Force led by the Mayor, of up to 15 diverse individuals, to advise on how the City can best deliver an economic development function, support small businesses – including social enterprises – and fill downtown vacancies with the aim of creating local and regional prosperity. ~~on the set up of an Economic Development Office in the City of Victoria that supports economic development in the City and by so doing, contributes to the economic viability of the Region.~~ 2016 ACTIONS: • Create and implement a plan to revitalize and brand Douglas Street as our "Main Street". • Develop a Municipal Incomes Strategy. • Invite Twin City delegations for 2017 "Canada 150" events. • Adopt a living wage policy for City employees. Model the way and encourage other organizations to do the same.
Objective 6: Make Victoria More Affordable	
2016 OUTCOMES: • ~~Substantial increase in construction of new low-cost housing units with implementation of income-mixed zoning.~~ • Complete Municipal Housing Strategy; include income mixed zoning. 2017/2018 OUTCOME:	2015 ACTIONS: • Increase City contribution to Affordable Housing Trust Fund. Lobby other ~~cities~~ municipalities in the Capital Region to do the same. • Review Affordable Housing Trust Fund to consider increasing the amount per door and building family housing and

• Increased the range of affordable housing not only for those in need of supports but also for working people, families and youth. 2018 OUTCOMES: • There are more affordable and supportive rental units available. • New garden and secondary suites are in process. (Target TBD)	creating guidelines to allow Housing Trust Fund monies to be used for properties outside the City. • Initiate Municipal Housing Strategy; include income mixed zoning. • Form an Affordable Housing Task Force to research, analyze and implement innovative housing policy solutions. Look at zoning, bylaws and specifically at inclusionary zoning. • Work with developers, BC Housing, and private sector landlords. Think and act outside the box. Be willing to pilot new ideas, e.g. ~~inclusive zoning, tax exemption.~~ • Limit annual property tax increases to maximum of rate of inflation plus 1%. • Drive more garden suites and secondary suites through an incentive program. • Consider re-instituting incentives for suites. 2016 ACTIONS: • Continue to push for a National Housing Strategy. • Consider a CRD Housing Levy.
Objective 7: Facilitate Social Inclusion and Community Wellness	
2017 OUTCOMES: • Crystal Pool issues are resolved by replacing or renovating the facility. Victoria has a modern, inclusive public pool and fitness facility in a central location, with increased revenue. • Created accessible health services for Victoria's most marginalized people. • Enhanced quality of life. • Victoria is closer to ending chronic homelessness. • Opportunities for accessible sports and fitness by children and adults. 2018 OUTCOMES: • Public recreation and cultural facilities are first rate.	2015 ACTIONS: • The City commits to facilitate~~s~~ collaboration among Island Health, VicPD, YES2SCS, and City of Victoria to create supervised consumption services embedded in a continuum of health ~~care~~ services, including harm reduction. • Develop plan for public engagement on Crystal Pool and Fitness Centre, to be implemented in late 2015 or early 2016. • Initiate discussions with YMCA to explore possibility of a common downtown pool and recreation facility delivering many programs. *Moved to earlier before decisions.* • Increase number of subsidized housing units. Deepen partnerships. Lobby upper

• Coalition to End Homelessness completes its mandate to end homelessness. • City's seniors' facilities have grown their memberships by 50%. • City infrastructure and facilities are more accessible for everyone. • Seniors centres have increased programming options ~~that are not pirated and competitive.~~	levels of government and increase investment in the housing trust fund. • Continue to keep subsidized housing units a focus and work with partners to create/identify new opportunities. • Create an Accessibility Capital Fund and Accessibility Advisory Committee to ensure City infrastructure and facilities are accessible to everyone. • Work with partner agencies and street-involved people to establish increased options for safe and secure storage of the belongings of street-involved people in an area that will not have negative impacts on surrounding neighbours or land uses. 2016 ACTIONS: • Establish a ~~Councillor-facilitated~~ process ~~with regard to~~ working toward establishing supervised consumption services, in collaboration with Island Health, VicPD, and YES2SCS, ~~with occasional staff contributions as required~~, for specific issue-based advice; e.g. land use, zoning, maintenance, etc. • Work through Facilities Assessment and community engagement plan, and seek out possible funding partners. • Tender- required upgrades and invest in public pool and fitness facility. • Continue collaborating with Vic High on new/upgraded school and community sports facility at Vic High. Expect $ expenditure in 2016/2017. • ~~Seniors centres have increased programming options that are not pirated and competitive.~~*, moved to left-hand column.*
Objective 8: Enhance and Steward Public Spaces, Green Spaces and Food Systems	
2016 OUTCOME: • Complete three ~~high profile~~ projects, identified through consultation in Parks Master Plan and food security	2015 ACTIONS: • Initiate Parks Master Planning process, including: ○ City greenspace ~~and~~ opportunities for

discussions. 2017 OUTCOMES: • Boulevard gardens exist in all neighbourhoods. • Increased waterfront park space at Ship Point resulting in community wellness and economic vitality. • David Foster Harbour Pathway is celebrated for its wayfinding that links all harbour front developments. 2018 OUTCOME: • Greenspace, parks and food systems that are enhanced, well-maintained and fully utilized.	"have not" park neighbourhoods ○ ~~Commitment to a high-quality park and festival site at Ship Point~~ ○ Include public dialogue on waterfront park at Ship Point ○ Discuss dogs in parks, with eye to identify locations, best practices, and plan for fenced dog area in 2016 ○ Identify three high profile projects to advance in 2016 • Develop, design and make investment to improve Begbie Green in the North Jubilee Neighbourhood. • Create a micro-grant for volunteer coordination of commons and community gardens. • Develop long-term policies for ~~food security and~~ boulevard gardening including an inventory of City-owned land for food production and improved coordination of food systems resources and initiatives in the City. • Learn from Vancouver's success in creating garden on Davie Street and replicate model in Victoria. • Allocate one existing parks employee as the Food Security Coordinator 2016 ACTIONS: • Introduce new partnerships with citizens and groups to increase food cultivation on public and private land. • Monitor efforts in neighbouring municipalities regarding urban deer. • Build upon input from Parks Master Plan process and hold a placemaking activity at Ship Point to advance a site plan in the Harbour Principles. Consult public on specific design, and allocate money in 2018 capital budget to complete. 2017 ACTION: • Complete two of the "special sites" at Heron Cove and Ship Point, along the David Foster Harbour Pathway corridor.
Objective 9: Complete a Multi-Modal and Active Transportation Network	

2016 OUTCOMES:

- Improved quality of life, public safety, air quality, placemaking, and pedestrian and cycling trips through implementation of neighbourhood-led transportation planning and "complete streets" lens for all transportation projects.
- Public transit is accessible to all and rivals private automobile trip duration.
- Substantial increase in the number of trips by bicycles, with the completion of a skeletal cycling network.
- Bus terminal is replaced with bus loop at on Douglas between Belleville and Humboldt

2017 OUTCOMES:

- Extend Government Street Mall, including periodic closures to vehicle traffic.
- David Foster Harbour Pathway almost completed.
- Johnson Street Bridge is complete.
- Train is running between Victoria and Langford.

2018 OUTCOMES:

- Victoria is a national leader for cycling infrastructure and complete streets planning, with completed all-ages and abilities cycling network connecting all neighbourhoods and village centres. ~~having completed six cycling improvement projects at the following locations:~~
  - ~~Pandora Avenue between Store and Cook Streets~~
  - ~~Johnson Street between Store and Cook Streets~~
  - ~~Vancouver Street route (from Vancouver Street/Park Boulevard, to Fifth Street/Tolmie Avenue, via Graham and Fifth Streets)~~
  - ~~Off-Bay Street route (Haultain Street/Kings Road between Richmond Road and Douglas Street)~~
  - ~~Off-Shelbourne Street route (Doncaster Drive/North Dairy Road to Gonzales Beach)~~
  - ~~Wharf/Belleville Streets route between Pandora Avenue and Oswego Street~~

2015 ACTIONS:

- Mandate and create a collaborative neighbourhood process and "complete streets" lens for all projects.
- Designate location for E&N station as close as possible to the new bridge.
- Collaborative design and completion of network of 4–8 high quality cycling corridors by 2016.
- Build protected cycling facilities, more bike parking, and start an Active Transportation Advisory Committee. Begin to see all planning and engineering through multi-modal lens.
- Designate money in 2015, 2016, 2017 and ~~just~~ build it (cycling network).
- Sign pedestrian-only lanes just as prominently as streets. Distinguish between "No Exit" and "No Exit for Motor Vehicles".
- Review policy for desired right of way widths for road dedications and statutory right of ways.
- Explore opportunities for increased safe cycling training in schools.

LATE 2015 ACTION:

- Develop task force including Government Street property owners and the DVBA to consider a Local Area Improvement Project.

2016 ACTIONS:

- Move to full-time bus lanes on Douglas and fewer stops (in accordance with Rapid Bus plans).
- Support replacement of bus terminal with on-street pick up and drop off bus loop (Douglas, Belleville, Humboldt) on Douglas Street
- Work in partnership with First Nations, Province, ferry operators and others to identify financial opportunities for the Belleville Terminal. Allocate money in 2017 Capital Budget for Belleville Street.
- Based on report funded through 2015 budget allocation to Island Transformations, repair rail crossings within the City of Victoria.

2017 ACTIONS:

- Prioritize "special places" along the David Foster Harbour Pathway and identify

• Completed Phase Two of the Belleville Terminal Project. (Phase Two is David Foster Harbour Pathway improvements to Belleville Street public realm.) • Walking is safe, comfortable and enjoyable.	funding opportunities. • Keep the Johnson Street Bridge process moving forward and support staff.
Objective 10: Nurture Our Arts, Culture and Learning Capital	
2015 OUTCOME: • Increased number of funding partners for the McPherson Theatre. 2017 OUTCOMES: • Victoria has an Arts and Culture Master Plan. • A new Arts Centre serves as a cultural hub. • A new James Bay Library branch is opened in Capital Park. 2018 OUTCOMES: • Support for arts and culture is increased, inclusive and strategic. • Successful Western Canada Music Awards/BreakOut West event with Rifflandia sees Region being asked to bid for the JUNOS. • A new Central Library serves the community.	2015 ACTIONS: • Support the 2015 event Western Canada Music Awards/BreakOut West with Rifflandia. • Work with the CRD to increase number of funding partners for McPherson Theatre by making it more financially viable. • Identify resources required to develop Arts and Culture Plan, including identifying objectives and purposes of the plan. • Provide the public with background on arts and cultural mapping ~~to the public~~. 2016 ACTIONS: • Develop Arts and Culture Master Plan. • Fund an Economic Impact Study linked to a Cultural Master Plan. • Identify scope and develop budget strategy for a new Central Library and for a library branch at Capital Park in James Bay.
Objective 11: Steward Water Systems and Waste Streams Responsibly	
2018 OUTCOMES: • A sewage treatment plan is underway. • The City handles waste in a more	2015 ACTIONS: • Continue discussion on sewage treatment options.

responsible way.	• Begin the discussion of sewage treatment sites for different treatment options. • Communicate to CRD desire to see single stream collection of recyclables in closed wheeled totes. Make garbage disposal less convenient than recycling.
Objective 12: Plan for Emergencies Including Climate Change Short and Long-Term	
2016 OUTCOME: • City has increased the capacity of VEMA. 2018 OUTCOMES: • City heritage buildings can survive a major earthquake. (Ongoing) • Fire Station issues are resolved. 2075 OUTCOME: • Low-lying areas are protected from flooding.	2015 ACTIONS: • ~~Complete~~ Begin seismic analysis of privately-owned properties and infrastructure. • Explore potential for City to require upgrades to heritage buildings for seismic protection even where use is not changed, combined with subsidy program. • Align VEMA's budget through Victoria Fire Department and work with Planning. • Initiate public dialogue and market sounding on fire station options. 2016 ACTION: • Move forward with plans for a new fire station. 2017 ACTION: • Review drainage systems in low-lying areas of City in light of ocean rise. Adjust base building elevations as needed.
Objective 13: Demonstrate Regional Leadership	

2018 OUTCOME: • Put a recommendation about amalgamation in front of the public in the 2018 Election.	2015 – 2018 ACTION: • Support and work with the Provincial government in the study of the potential for amalgamation in the Region.