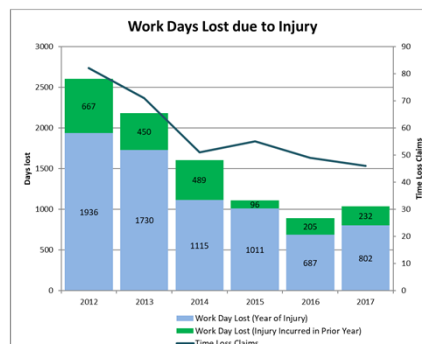


## Key Initiatives – Project Status



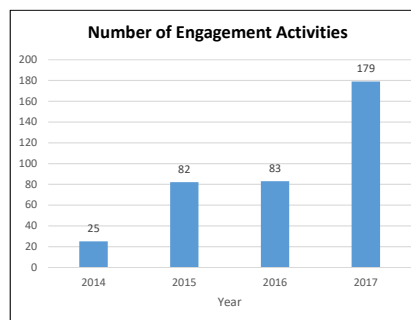
## Innovate and Lead

- The City and the International Brotherhood of Electrical Workers Local 230 successfully negotiated a renewal of their collective agreement for a four-year term for the period.
- In celebration of the 50<sup>th</sup> anniversary of the City's Archives, a historical display was installed in City Hall.
- Through the implementation of new software, the fire fighter recruitment process experienced increased efficiencies related to candidate selection and notification.



## Engage and Empower the Community

- Consultation on the 2018 Draft Financial Plan included an online survey and an interactive Town Hall.
- Close to 1,000 stakeholders provided feedback over a four-week period on emerging concepts developed for the Cook, Wharf and Humboldt Street bike lanes.
- The community was invited to participate in the *Name That Library* campaign to help name the new library in the James Bay neighbourhood.



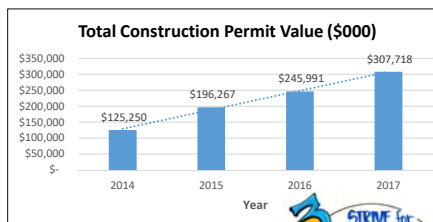
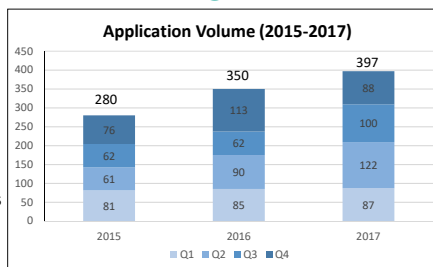
CITY OF VICTORIA

### 2018 Draft Budget Summary



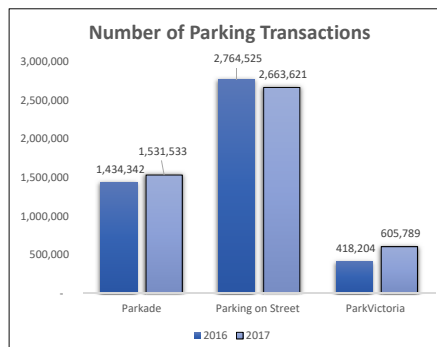
## Strive for Excellence in Planning and Land Use

- The Downtown Public Realm Plan was adopted by Council.
- A new Development Summit Action Plan was approved based on the 4<sup>th</sup> annual development summit held in July 2017 in the form of a workshop.
- Public realm waterfront concept designs and a funding strategy were approved for public areas surrounding the new Johnson Street Bridge, including a setting for a public art installation.



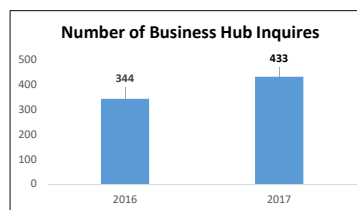
## Build the Financial Capacity of the Organization

- The City received the Distinguished Budget Presentation Award from the *Government Financial Officers Association (GFOA)* for the 2017-2021 Financial Plan for the third consecutive year.
- Introduced the 2018-2022 draft Financial Plan to Council and engaged in public consultation including the Budget E-Town Hall meeting.



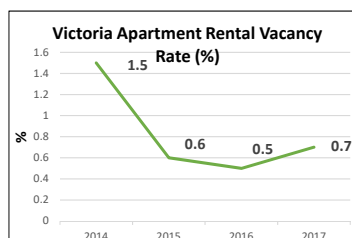
## Create Prosperity Through Economic Development

- The China/Japan Trade Mission took place in partnership with BC Trade & Investment, South Island Prosperity Project, Canadian Consulate, Tourism Victoria, and the City of Morioka.
- The Business Hub hosted the *Small Business Information Session* with over 100 attendees.
- Home Occupation Bylaw changes were made to increase home based business licences from one to three.
- The City partnered with the federal Office of Small & Medium Enterprises to host an *Innovation Forum*.
- Sixty-one events were held at the Victoria Conference Centre, including ten city-wide conferences.



## Make Victoria More Affordable

- A Victoria Housing Reserve Fund grant was approved for Pacifica Housing.
- Staff engaged residents on the proposed short term rental regulations including through fact sheets, an open house and email submissions.
- Progress on the Market Rental Revitalization Study project included recommendations to proceed with preparing a new Standards of Maintenance Bylaw and Tenant Relocation Policy.
- The first annual review of the Victoria Housing Strategy 2016-2025 was presented to Council to summarize progress made on various completed action items.





## Facilitate Social Inclusion and Community Wellness

- Staff launched a new recreation registration and reservation software to provide easier access to recreation and community wellness related programs and activities.
- The design contract for the Crystal Pool and Wellness Centre replacement project was awarded to HCMA Architecture.
- Staff finalized plans and awarded the construction contract for the sport court resurfacing of several tennis courts and a basketball court in neighborhoods throughout the city.



## Enhance and Steward Public Spaces, Green Spaces and Food Systems

- The community celebrated the opening of a new playground at Raynor Park. Residents were also invited to join the City in planting 25 trees near the park for Tree Appreciation Day.
- Public engagement on the Cecelia Ravine Park Improvement Plan was completed. The public provided input into the amenities and features the community values most in these parks.



## Complete a Multi-Modal and Active Transportation Network

- Work on the City's second protected bike lane project began on Fort Street, between Wharf Street and Cook Street.



- Construction of "Complete Street" improvements on Belleville Street between Oswego Street and Menzies Street began.

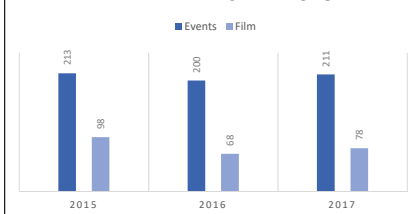


## Nurture Our Arts, Cultural and Learning Capital

- The Arts and Culture Master Plan was adopted by City Council in December.
- The 6<sup>th</sup> annual Call for Youth Poet Laureates was launched and six eligible nominations were received.
- The Indigenous Artist in Residence led three workshops called "Walking in empathy"; a moccasin workshop that brings meaning of story, empathy and creativity together.
- A local subject matter expert was hired to coordinate a permanent exhibition featuring original art works that acknowledge and celebrate the traditional territory and cultural values of the land.



FILM AND EVENTS IN VICTORIA



## Steward Water Systems and Waste Streams Responsibly

- Council passed the proposed Checkout Bag Regulation Bylaw for adoption in January 2018. Informed by input from local businesses, the new bylaw will take effect July 1, 2018.

### Bring Your Own Bag

Eco-Friendly reusable bags are best!



## Take Climate Action and Prepare for Emergencies

- Draft Climate Leadership Plan as a draft for public comment was approved.
- The Fire Underwriters Survey review was completed and increased The City's grading which will provide additional savings to commercial and public for fire insurance. The City's Dwelling Protection Grade is the highest level possible.
- 2017 Fire Prevention Week's theme was "Every Second Counts, Plan Two Ways Out".
- Community fire education programming was delivered to over 7,052 attendees.
- Partnered with City Studio and Resilient Streets to launch a "Connect and Prepare" pilot project to increase community connectedness and emergency preparedness.





## Demonstrate Regional Leadership

- Council adopted a resolution to request the Government of British Columbia and BC Transit work with the Capital Regional District to introduce an effective Regional Transportation Authority.
- The first event in a two-part Smart South Island Symposium series to debate the opportunities and challenges sustainable development was held by the South Island Prosperity Project in Victoria.



## Project Tracking

At the end of 2017, the status of the 92 major projects included in the 2017 Operational Plan were:

- 38 complete
- 27 on track
- 24 projects experiencing challenges
- 3 cancelled/inactive

A number of projects and initiatives are carrying forward to 2018 and included in the 2018 Operational Plan.



## Strategic Plan Amendment Process

### Part Two – Emergency Issues & Extraordinary Opportunities

**Step 1**

At a Committee-of-the-Whole meeting, Councillors interested in amending the Strategic Plan to address an emergency issue or extraordinary opportunity must bring a motion accompanied by a short report to request a short report from staff on the implications of adding a proposed Action. Emergency Issues and Extraordinary Opportunities don't need to be tied to a specific Strategic Objective, but if they do, this should be indicated clearly, as well as the Outcome that the new proposed Action is meant to achieve. Proposed new actions for Emergency Issues and Extraordinary Opportunities will require a two-thirds majority to pass.

**Step 2**

One Committee-of-the-Whole meeting later at the most, staff provide a brief report to Council outlining what Actions planned for a given year may need to be reconsidered and the implications of doing so.

**Step 3**

At the same meeting as outlined in Step 2, Committee votes on whether to move forward the new Action and Outcome and what Action or Actions may need to be removed. If Committee (and Council) supports proposed Actions and Outcomes that fall outside of the 13 Strategic Objectives, a new section will be added to the plan entitled *Emergency Issues and Extraordinary Opportunities*.