



## Committee of the Whole Report

For the Meeting of September 7, 2017

---

**To:** Committee of the Whole  
**From:** Jason Johnson, City Manager  
**Subject:** 2017 Second Quarter Report

---

**Date:** August 25, 2017

### RECOMMENDATION

That Council receive the following report for information.

### EXECUTIVE SUMMARY

The following report and attachments detail the City of Victoria's activities and accomplishments on major projects and initiatives contained in the 2015-2018 Strategic Plan and the 2017 Financial Plan during the period of April 1, 2017 to June 30, 2017. These achievements are contained in Attachment A and highlighted below.

#### *Strategic Objective #1: Innovate and Lead*

The first objective is focused on initiatives related to governance, the City's regulatory environment, support to build a strong team, and organizational culture to enable the City to innovate and lead. In the second quarter of the year, highlights of the activities were undertaken in support of this objective include:

- The Accessibility Working Group launched a survey, inviting people with a disability to identify accessibility barriers that persons with disabilities face when travelling, shopping, working, living or playing to help inform and improve City policies, services, infrastructure and facilities.
- Staff presented a preliminary "Lesson Learned" report to Council on the Johnson Street Bridge Replacement Project as part of the implementation of the new Lessons Learned Policy. The lessons learned offered advice and guidance on how the City can improve the way it manages major infrastructure projects moving forward, such as the Crystal Pool replacement project.
- The City continued to offer its *Cities in the 21st Century* lunch time lecture series at City Hall for the public and staff.
- "Mental Health Matters" sessions were introduced to raise awareness and understanding of people living with mental health concerns and to support staff as they take action to support their colleagues experiencing mental health challenges. More than 150 employees participated in these sessions.

### *Strategic Objective #2: Engage and Empower the Community*

Objective #2 emphasizes the importance of efforts to build community, connect with First Nations, empower citizens, and develop trust. The City was active in the second quarter as follows:

- A new Engagement Framework has been adopted to outline the City's approach to engagement and will be used for all City projects where engagement is required moving forward. As part of the Framework, a 'Public Engagement Road Map' has been developed for the community on opportunities where they can provide input in 2017 and 2018.
- The community was invited to attend *My Great Neighbourhood Ideas Fair* at City Hall to learn about the 2017 My Great Neighbourhood Grant program.
- The City's first "*Neighbourhood Walkshop*" was offered in the Hillside Quadra neighbourhood in June to provide an opportunity for residents, neighbourhood association board members and City staff to share information about City programs and services in their neighbourhood as well as provide residents with an opportunity to gain a better understanding of what goes into constructing and maintaining infrastructure.

### *Strategic Objective #3: Strive for Excellence in Planning and Land Use*

Excellence in planning and land use is demonstrated through streamlined policies and processes, community-focused planning initiatives, protection of heritage buildings, public-realm initiatives, and efforts to bolster housing diversity and quality of life. Various activities were undertaken in Q2 to support of this objective:

- Local area planning continued in Burnside-Gorge, Fairfield, Gonzales and Vic West.
- Council approved amendments to the Land Use Procedures Bylaw to implement a number of initiatives identified through past Development Summits, the Victoria Housing Strategy, the Strategic Plan and the Official Community Plan.
- The City issued the first business licence to a store-front cannabis retailer.
- An open house was held in April to present the updated Zoning Bylaw to affected property owners and the development community.

### *Strategic Objective #4: Build Financial Capacity of the Organization*

Several activities were undertaken in the second quarter in support of Objective #4:

- In the second quarter, overall parking revenues were \$4.4 million, a 4% increase over the previous year's quarter two revenues.
- The City's 2016 Financial Statements received an unqualified (clean) opinion from the City's external auditors, and the City's annual report was completed and filed with the Province of BC.
- The City submitted three grant applications under the Gas Tax Strategic Priorities Fund: two capital infrastructure applications - Crystal Pool replacement (\$6 million) and cycling network implementation (\$6 million); and one capacity-building application for an Asset Management Practices, Procedures and Training Plan (\$150,000)

### *Strategic Objective #5: Create Prosperity through Economic Development*

Efforts to develop Downtown Victoria as the business hub, along with initiatives aimed at strengthening the prosperity of the broader community, are undertaken in support of Objective #5.

- Council approved a seasonal pilot for 2017 to allow bicycle food vending on streets in the City and parks as well as another pilot for storefront displays as part of a Government Street event.
- The Business Hub had another busy quarter engaging the local business community and hosted 16 business networking and education sessions at City Hall.

#### *Strategic Objective #6: Make Victoria More Affordable*

Affordability is enhanced through the development of new low-cost housing units, the establishment of a City housing strategy, and the strengthening of partnerships with the private and non-profit sectors, the Regional District, and the provincial and federal governments.

- Victoria Housing Strategy actions were completed through Council's approval of updated Victoria Housing Reserve Fund Guidelines and through changes to the *Zoning Regulation Bylaw* to make development of accessory rental units easier.
- City Council voted to allow garden suites in single-family zones across the City. This change will make it significantly easier and less costly for homeowners to build new garden suites.
- Work got underway to develop regulations for Short Term Rentals in order to address the rental housing shortage.

#### *Strategic Objective #7: Facilitate Inclusion and Community Wellness*

Efforts to connect with and include important groups that have traditionally been under-represented in programs and governance are at the heart of Objective #7. Additionally, efforts to improve the wellness and support for recreation and leisure are included here.

- Together, the City and the Esquimalt and Songhees Nations created a program reflecting Indigenous family witness ceremonies. The Witness Reconciliation Program will focus on building and nurturing the relationships needed to facilitate trust and demonstrate the City's ongoing commitment to doing the work for as long as it needs to be done.
- Triathlon Canada announced it was opening its doors at the Save-On-Foods Memorial Centre, offering a 1,000-square-foot training space on the main floor of their new office headquarters that will be used as a strength and conditioning gym for all of Canada's high-performance triathletes and coaches.
- *Crystal Pool Water Wipe-Out*, a youth event supported by the British Columbia Recreation and Park's Move for Health Day, saw upwards of 250 participants.

#### *Strategic Objective #8: Enhance and Steward Public Spaces, Green Spaces and Food Systems*

Under this objective, the City seeks ways to promote connections to, and the use of, public and green spaces. The City seeks also to expand the production of food within the municipality, and in so doing to address concerns related to food security.

- In June, an update on the Crystal Pool replacement project included project planning, design, engagement, funding opportunities and the project timeline. Council also directed that it be named the Crystal Pool and Wellness Centre Replacement project moving forward.
- The City announced the winner of the summer pop-up design competition for Centennial Square. A pod of life-sized orca replica titled "Following the Pod" was the overall winner out of 33 submissions.
- The Visual Victoria wayfinding strategy was adopted with an aim to contribute to a memorable and positive image of Victoria based on its rich history and vision for the future, while enhancing its unique identity and supporting walkability, accessibility and usability.

- The community was invited to celebrate Vic West Park's new playground, fenced off-leash dog park and skate park improvements at a community celebration in June.
- The City celebrated the Hanging Basket Program's 80<sup>th</sup> year of operation.

*Strategic Objective #9: Complete a Multi-Modal and Active Transportation Network*

Council seeks to position Victoria as a leader in cycling infrastructure and complete-streets planning. Improved quality of life, public safety, air quality and placemaking are the expected outcomes of efforts to move people from cars to other modes of travel.

- Final paving, traffic signal work and line painting were completed, enabling the Pandora Avenue protected, two-way protected bike lanes to open for use on May 1
- A decision was made by Council to defer construction of the Raymur and Heron Cove bridges and the Heron Cove Special Place until more favourable construction industry conditions arise.
- As part of the parking rate changes that took effect in May, information was shared with the public about the revised rates, collaborative initiatives with the Downtown Victoria Business Association to make parking easier, and upcoming parking customer service improvements in 2017.

*Strategic Objective #10: Nurture Our Arts, Cultural and Learning Capital*

This objective recognizes the importance of arts, culture and education to the community's quality of life and prosperity. Highlights of initiatives undertaken in Q2 in support of this objective include:

- The second phase of engagement was completed to inform the development of the draft Create Victoria Arts and Culture Master Plan, which will guide the City's investment over the next five-years.
- The City announced emerging artist Kai Choufour was selected to create the fifth artwork installation for the Commercial Alley Outdoor Art Gallery.
- *Spirit of 150 Victoria* events featured 11 days of family-friendly activities, multicultural performances and local food vendors, culminating in spectacular fireworks over Victoria's Inner Harbour on July 1.

*Strategic Objective #11: Steward Water Systems and Waste Streams*

Initiatives that promote the progressive collection and treatment of solid and liquid waste in the City are included in Objective 11:

- Construction was completed on Belleville Street to replace a water main from Menzies Street to Oswego Street and upgrade the cast iron water supply main that was constructed over 60 years ago.
- The 18<sup>th</sup> annual Public Works Day was held on May 24 at the Public Works Yard, which featured an open house to provide elementary students an opportunity to learn more about how City staff work to ensure the community is healthy, safe and sustainable. This year, 30 classrooms, totaling 730 students from 10 schools participated in 20 interactive stations.

*Strategic Objective #12: Take Climate Action and Prepare for Emergencies*

Objective #12 seeks to improve the City's resilience in the face of emergencies and disasters.

- The roll-out of VicAlert, the City's new emergency notification system, was a huge success, garnering 5,000 subscribers within the first two months.
- Emergency Management held volunteer recruiting sessions this quarter and successfully recruited 30 new volunteers to its teams.

- The H.E.A.T Program (Hoarding, Education and Action Team) continued to experience increased activity in quarter two. The H.E.A.T hotline received 158 calls in the first two quarters of 2017 in comparison to 147 for all of 2016.

*Strategic Objective #13: Demonstrate Regional Leadership*

As the regional commercial hub, and as the Capital City, Victoria is well-positioned to play a leadership role in the Capital Region.

- A Provincial All-Candidates meeting was held on May 4 at the Victoria Conference Centre, hosted by the City in partnership with the DVBA, Tourism Victoria, The Chamber, Greater Victoria Harbour Authority and the Urban Development Institute (Pacific Region).

Attachment B contains the Operational Work plan, including a dashboard view of the status of the 92 Key Initiatives, the forecasted work plan for each initiative and the status of those initiatives at the end of Q2. Also included in this document is an explanation of challenges and mitigation measures for those projects that have a status of yellow or red. As of June 30, 2017, nine initiatives have been completed, one is inactive and 15 are experiencing challenges. A description of the challenge and mitigation measures being taken are included at the end of the Attachment B.

The Budget Update and Grant Summary are contained in Attachments C and D respectively. The budget update outlines the actuals for the operating and capital budgets, as well as staffing levels for the second quarter. The grant summary provides a listing of known grant opportunities, grants awarded, and the status of grant applications in progress. The grant summary provides a listing of known grant opportunities, grants awarded and the status of grant applications in progress. Current grant applications in progress include:

Grant Program	Proposed Project	Max Funding (\$000)
FCM Municipalities for Climate Innovation – Plans and Studies	Net Zero City Hall Energy Assessment and Roadmap	\$175
FCM Municipalities for Climate Innovation – Capital Projects: Transportation Mitigation	AAA Bike Network Implementation Project	\$1,000
Federal Abandoned Boats Program	Removal/disposal of one sunken vessel and four abandoned boats in the Gorge Waterway	\$50

The Victoria Police Department Quarterly Report and Presentation are contained in Attachments E and F. Finally a report on the Witness Reconciliation Program is contained in Attachment G and the staff report on the We Speak Translate Project is Attachment H.

Work continues on the development of performance measures that are graphic in nature and provide meaningful information on service pressures and demand, as well as trends and outlooks. These measures will be introduced in Q3.

## CONCLUSIONS

The City is committed to continuous improvement including transparency and accountable in reporting. Through the project management framework, streamlined processes and improvement continue to be introduced and refined across the City to ensure that citizens receive value for their tax dollars.

Respectfully submitted,

*Joseph Denby* per  
Jason Johnson  
City Manager

**List of Attachments**

- A. Q2 Highlights of the Operational Plan
- B. Q2 Key Initiatives and Operational Work Plan
- C. Q2 Budget Status Report Update
- D. Grant Summary
- E. Victoria Police Q2 Report
- F. Victoria Police Q2 Presentation
- G. Witness Reconciliation Program Report
- H. We Speak Translate Project Report