

Innovate and Lead

- Recruited new Department Head of Human Resources
- Accessibility Working Group survey launched
- Johnson Street Bridge "Lessons Learned" presented
- Cities in the 21st Century Lunchtime Lecture public series continued
- Mental Health Matters sessions offered



Engage and Empower the Community

- Engagement Framework and Road Map adopted
- Create Victoria – feedback opportunities on draft Arts and Culture Master Plan until Sept 30
- My Great Neighbourhood Ideas Fair promoted grants
- First Neighbourhood “Walkshop” held in Hillside-Quadra
- Call for Steering Committee members for Participatory Budgeting
- 9 Protocol and 22 Public Use events



Highlights of Operational Plan, Second Quarter

Strive for Excellence in Planning and Land Use

- Accelerated local area planning continued for Burnside Gorge, Fairfield, Gonzales and Vic West neighbourhoods
- Garden suites public hearing led to zoning changes to increase # of properties eligible for secondary suites
- Amendments to Land Use Procedure Bylaw approved
- Updated Zoning Bylaw Open House held
- Issued first business licence to storefront cannabis retailer



Highlights of Operational Plan, Second Quarter

Build the Financial Capacity of the Organization

- Q2 2017 parking revenues \$4.4 million = 4% increase over Q2 2016 revenues
- 2016 Financial Statements received clean opinion from external auditors
- Submitted 3 grant applications to Gas Tax Strategic Priorities Fund for:
 - Crystal Pool Replacement (\$6 million)
 - Cycling Network (\$6 million)
 - Asset Management Practices, Procedures and Training Plan (\$150,000)



Highlights of Operational Plan, Second Quarter

Create Prosperity Through Economic Development

- Seasonal pilot launched to allow bicycle food vending in City streets and parks + storefront displays for a Government Street event
- Business Hub:
 - Hosted 16 business networking and education sessions at City Hall in Q2
 - Hot topics: How to start a new business + home based business inquiries
- Staff support for 48 events held at Victoria Conference Centre
- Signed 13 contracts in Q2 for new conferences
 - Plus three new Citywide conferences signed = 1,550 delegates and 2,235 room nights



Highlights of Operational Plan, Second Quarter

Make Victoria More Affordable

- Updated Victoria Housing Reserve Fund Guidelines + changes to Zoning Regulation Bylaw to make development of additional rental units easier for homeowners
 - New grant structure introduced to encourage larger, family-size affordable housing units
 - Garden suites now allowed in all single-family zones in Victoria
 - Exterior changes zoning restrictions removed to make it easier to build secondary suites
 - Created a standard minimum housing unit size across Victoria
- Began developing draft regulations for Short-Term Rentals
- 6-month moratorium on rental housing demolition permits while staff complete Market Rental Retention Study



Highlights of Operational Plan, Second Quarter

Facilitate Social Inclusion and Community Wellness

- City with Esquimalt and Songhees Nations created Witness Reconciliation Program to build and nurture relationships
- Traditional Canoe Races at Inner Harbour/Gorge Waterway
- Triathlon Canada announced new headquarters and training space at Save-On Foods Memorial Centre
- Vee Dub Skateboard Competition part of grand opening of Vic West Park showcasing upgrades
- Crystal Pool Water Wipe-Out youth event attracted 250 participants



Highlights of Operational Plan, Second Quarter

Enhance and Steward Public Spaces, Green Spaces and Food Systems

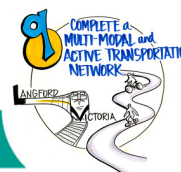
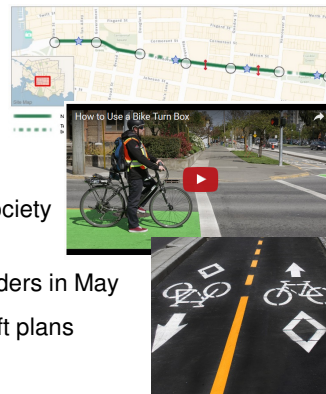
- Parks and Open Spaces Master Plan approved
- “Following the Pod” winner of Pop-Up @ the Square design competition (33 submissions)
- Johnson Street Bridge realm designs presented
- Visual Victoria wayfinding strategy adopted
- Draft Improvement Plan for Topaz Park engagement
- Celebrated 80th year of Victoria’s hanging baskets
- Tree planting with 100 students for Earth Day



Highlights of Operational Plan, Second Quarter

Complete a Multi-Modal and Active Transportation Network

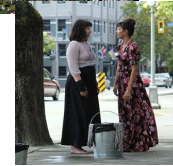
- Pandora Avenue Two-Way Protected Bike Lanes opened May 1 with education campaign:
 - New traffic patterns and signals for bikes, painted green turn boxes, no right-hand turns on red, bus stops on medians
 - Partnered with Greater Victoria Bike to Work Society to provide free orientation rides
 - Community celebration Mother’s Day; 40,000 riders in May
- Fort Street business input provided on bike lane draft plans
- Vehicles for Hire Bylaw amended



Highlights of Operational Plan, Second Quarter

Nurture Our Arts, Cultural and Learning Capital

- Call for entries to annual Victoria Book Prizes
- Kai Choufour's artwork proposal selected for Commercial Alley Gallery in juried call to artists
- Spirit of 150 Victoria – 11 days of programming at Ship Point + Legislature Lawn to mark Canada's 150th
- Poetry Month in April (collaborated with GVPL & Art Gallery)
- Indigenous Artist in Residence Lindsay Delronde: "Art as Ceremony" with Our Place, "We Bring Medicine to the Streets" and "ACHoRd" site performances
- Artist in Residence Luke Ramsey: City's bi-annual banners w/youth; Cityvibe design; public washroom mural Gonzales Park



Steward Water Systems and Waste Streams Responsibly

- Construction completed on Belleville Street to replace cast iron water main from Menzies to Oswego Streets
- 18th Annual Public Works Day in May:
 - 730 students from 10 schools participated in 20 interactive stations at Public Works Yard
- First community stakeholder meeting on single-use plastic bags; draft bylaw coming in October to Council



Take Climate Action and Prepare for Emergencies

- Vic-Alert emergency notification service roll-out
- Emergency Management recruiting sessions = 30 new volunteers
- Hoarding Education and Action Team (HEAT) increase in calls (158 calls in Q1+Q2 2017 vs 147 calls in all of 2016)
- Procession and public funeral service for retired Fire Chief Doug Angrove
- City received grant for Emergency Program Coordinator to attend Yokohama, Japan for "Disaster Cluster Knowledge Exchange"
- Delivered fire safety and emergency preparedness community education to 1,800 people in Q2
- Fire Department attended barge fire at Schnitzer Steel



Highlights of Operational Plan, Second Quarter

Demonstrate Regional Leadership

- Provincial All-Candidates meeting at Victoria Conference Centre hosted by City in partnership with DVBA, Tourism Victoria, The Chamber and Greater Victoria Harbour Authority
- Council asked CRD to ensure mitigation of odour and noise, and protection of Dallas Road Bluffs during construction of Wastewater Treatment Project
- Council endorsed resolutions to bring forward at annual Union of BC Municipalities Convention (UBCM) Sept 25 – 29, including:
 - Local partnerships for energy efficient retrofits
 - Optimizing community benefits of forest resources
 - Encouraging use of residential property for housing
 - Provincial share of infrastructure spending



Highlights of Operational Plan, Second Quarter

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*.

2017 Reporting Timeline

