



## **Committee of the Whole Report**

### **For the Meeting of June 8, 2017**

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

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**Date:** May 30, 2017

### **RECOMMENDATION**

That Council receive the following report for information.

### **EXECUTIVE SUMMARY**

On February 23, 2017 Council received the 2017 Operational Plan, including a listing of key initiatives which forms the foundation for projects that will be undertaken in 2017. These projects reflect the major initiatives contained in the 2015-2018 Strategic Plan and the 2017 Financial Plan. The following report and attachments detail the activities and accomplishments during the period of January 1, 2017 to March 31, 2017.

A summary of progress toward achieving Strategic Plan Objectives is contained in Attachment 1. New in Q1 report, is the removal the 300+ activity metrics; instead, staff will be introducing a smaller set of new performance measures starting in Q2. The introduction of new measures are intended to focus on more meaningful information that are graphically depicted and better reflect trends and service demands. The performance measures will also include short narratives to explain how the measure is impacting operations and if there are pressures on the organization and/or where the City is meeting or exceeding expected service targets. Highlights of activities and achievements from Q1 include:

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

Initiatives focused on Council's governance structure, the City's regulatory environment, support to build a strong team, and organizational culture to enable the City to innovate and lead. In the first quarter of the year, activities were undertaken in support of this objective:

- In January, amendments to the City of Victoria Strategic Plan 2015-2018 were ratified.
- The City's Cannabis Storefront Retailer Rezoning Policy was amended through a policy change that requires applications to be forwarded to the Neighbourhood Association for information and comment.
- The City introduced a one-year pilot to enable taxi drivers to wait for fares at six identified taxi hydrant zones.

## **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 first quarter as follows:

- In early January, the City's first participatory budget process kicked off with an opportunity for residents to learn more about participatory budgeting and to begin to design a process where the community decides how to spend \$60,000 in Victoria.
- *Create Victoria* engagement activities were launched, inviting the broad community and arts, culture and heritage practitioners to "make your mark" in helping build a creative city.
- The City welcomed the Right Honourable Justin Trudeau, Prime Minister of Canada, to City Hall on Thursday, March 2, 2017 – the first visit from a Prime Minister in 50 years.

## **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 Q1 to support of this objective:

- The City extended the Capital City Station bus depot pilot to September 30, 2018 and directed staff to continue to monitor and assess operations and gather additional stakeholder feedback to make necessary minor modification to improve operations.
- The Development Cost Charge Bylaw was adopted and the associated policy was approved, which will establish the frequency of review for the City's Development Cost Charges.
- In quarter one, work commenced on developing a land inventory and initiating the development of strategies for acquisition and disposal.
- The City developed a new (draft) Zoning Bylaw for the Downtown Core Area. The bylaw is designed to better support growth and development, and maintain existing development rights.

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

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

- The City of Victoria was awarded the Distinguished Budget Presentation Award from Government Finance Officers Association International for the 2016 Financial Plan.
- The first quarter saw City parkade transactions increase by 12%; 375,000 transactions compared to 335,000 in the same quarter of 2016. In addition, ParkVictoria app transactions increased by 64%; 143,000 transactions compared to 87,000 in quarter one of 2016.
- The City received \$2.4 million grant funding for the Point Ellice Bridge repairs from the New Building Canada Fund - Small Communities Fund.

## **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.

- The Mayor's Task Force on Social Enterprise and Social Procurement sought input to shape its draft action plan *Good Jobs + Good Business = Better Community*, which was launched



at a joint Chamber of Commerce and Tourism Victoria mixer in January.

- As part of the 2017 Capital Mission, the City of Victoria, VIATEC and the Capital Investment Network (CIN) hosted an event. As a direct result of the mission, the National Angel Capital Organization (NACO) will hold its Regional Summit in Victoria in February 2018.
- The Business Hub received 122 inquiries, of which 91 were related to starting a new business. Home-based business inquiries were the most common inquiry to the Business Hub at 41%, followed by restaurants, and vending businesses. The most popular methods of contact is walk-in (47) followed equally by telephone and email at 36 each. Fifty percent of inquiries were related to business licensing.

#### **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.

- As part of the Victoria Housing Strategy, the City moved to reduce any minimum unit size larger than the standard 33m<sup>2</sup> down to that size for consistency, and to tie future requests for micro units to housing affordability.
- The proposed Housing Reserve Fund guidelines were shared with community stakeholders for input. In 2017, the guidelines will be updated with consideration to fund allocations and limits, criteria to encourage family-oriented units, and evaluation of the fund for affordable housing projects outside of Victoria.

#### **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.

- Leading up to the first two weeks of the New Year, the City promoted the annual *Try it Free* campaign, which invited the community to try out a range of recreation and fitness programming for free to determine if they would like to register for a class.
- The City approved \$204,900 to fund the VicPD's mental health pilot project designed to support vulnerable populations as outlined in their Mental Health Strategy.
- This quarter, the renovation of the Crystal Pool change room was approved. Construction of the new space is expected to take 4 – 6 weeks and will be scheduled during the facility's annual maintenance closure in September to minimized impacts to patrons.

#### **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.

- Council directed staff to develop concepts for Ship Point that reflect Victoria's history, support other waterfront planning initiatives and align with City policies. The Ship Point Master Plan will implement the vision for the area as a high quality waterfront park and signature events and festival site.
- The City held a summer pop-up design competition for Centennial Square. In February, the creative ideas were sought to integrate play into Centennial Square, and qualified teams



and individuals were invited to submit design concepts to unleash the playful possibilities of the space this summer.

- Visual Victoria, a program that will refresh the overall look and feel of downtown, including wayfinding, held an open house at City Hall to share the draft plan and collect feedback on the public's implementation priorities before it's presented to Council.

### **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. The following points provide highlights from the work undertaken in support of this objective in Quarter One:

- The City of Victoria in partnership with the Downtown Victoria Business Association co-created the *Transportation Mode-Shift EcoStar Award* with the Synergy Sustainability Institute.
- A workshop was provided to Council on the Phase 1 implementation of the City's cycling network and future work moving forward. The workshop included a review of the design guidelines, an update on the current work, and the development of the overall program implementation which remains subject to further analysis and planning, while providing Council an opportunity to provide feedback.
- In February, the revised Parking Rates Policy was approved by Council which outlines ranges of rates for the City's on-street, parkade and surface parking lots to reduce long-term use and free up space in City parkades for short-term parkers downtown. Rate changes will go into effect on May 1, 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 Q1 in support of this objective include:

- Maita Cienska was announced as the City's 2017 Youth Poet Laureate. Serving as a champion for youth and literary arts, Victoria's Youth Poet Laureate seeks to inspire and engage local youth to share their stories through both the written and spoken word.
- The community was invited to join Victoria Poet Laureate Yvonne Blomer and Youth Poet Laureate Maita Cienska and local poets to enjoy some Love, Poetry and Chocolate around Valentine's Day at the Central Branch of the Greater Victoria Public Library.
- Lindsay Delaronde held two information sessions at Raino Dance in late March to provide an opportunity for Indigenous and non-Indigenous females of all ages to learn more about participating in the *A CHoRd* site performance in June.

### **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 began 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 water main replacement is the first step in the "complete streets" improvements planned for this portion of Belleville Street in 2017.
- The City began the injunction application process to removed vessels and wharves from the Gorge Waterway that do not comply with the City's Zoning Regulation Bylaw that limits



anchoring in the Gorge Waterway for a period of up to 48 hours, but not exceeding 72 total hours in a 30-day period.

- In March, staff were directed to work with the community from April to September to explore ways to reduce single-use plastic retail bag use. Workshops will be held with stakeholder groups such as business, industry, advocate and residents to share their unique perspectives related to future bag reduction regulations.

### **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.

- Victoria announced it will host the 2017 ICLEI Liveable Cities Forum on September 18-20 at the Victoria Conference Centre. The conference focuses on climate change mitigation and adaptation strategies from across Canada and around the world and will attract a diverse group of visitors to the City.
- City staff launched a new e-bike program to offer a clean, healthy and fun way for staff to travel across Victoria while performing their duties.
- Emergency Management in collaboration with City departments completed Hazards, Risks, and Vulnerabilities Assessment (HRVA) and Business Impact Analysis (BIA) sessions for the City of Victoria.

### **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.

- Council agreed to make a formal request to the Province of British Columbia to extend the authority to introduce a surtax on vacant and derelict residential properties to local governments across British Columbia and encourage the occupancy, maintenance, and improvement of buildings to address housing affordability and public safety.
- Council endorsed a motion that the Association of Vancouver Island and Coastal Communities (AVICC) Executive appoint a liaison to its Working Group and that the Working Group undertake a feasibility assessment of a "Community Benefit Procurement Hub" as per the information that was circulated at the AVICC 2017 Convention and report back to the AVICC at the 2018 AGM.

New in 2017 is the format and type of information included in the Operational Work plan (Attachment 2). This attachment includes 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 Q1. 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 March 31, 2017, two initiatives have been completed and nine projects are experiencing challenges.

The Budget Update and Grant Summary are contained in attachments 3 and 4 respectively. The budget update outlines the actuals for the operating and capital budgets, as well as staffing levels for the first quarter. The grant summary provides a listing of known grant opportunities, grants awarded, and the status of grant applications in progress. The Victoria Police Department Quarterly Report and Presentation are contained in Attachments 5 and 6.

Also new to the quarterly report is the Traffic Orders report in Attachment 7. This report provides a list of all the traffic orders (which are initiated by letter or petition request from the public and evaluated by staff for safety, consistency and customer service) and their status. This information

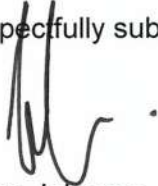
has traditionally been shared with members of Council, and is now being included in the quarterly report to provide better transparency and accountability to citizens.

Finally, Attachments 8, 9 and 10 include staff reports in response to three Council motions: Sleeping in Vehicles Report, Dogs in Parks – Off Leash Pilot and Sheltering Activities in Parks.

## **CONCLUSIONS**

The City continues to be committed to continuous improvement through better transparency and accountability 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,



Jason Johnson  
City Manager

## **List of Attachments**

1. Highlights of the Operational Plan Q1
2. Operational Plan Key Initiatives Dashboard
3. Q1 Budget Status Report Update
4. Grant Summary
5. Victoria Police Q1 Report
6. Victoria Police Q1 Presentation
7. Traffic Orders Update
8. Sleeping in Vehicles Report
9. Dogs in Parks – Off Leash Pilot
10. Sheltering Activities in Parks