

Innovate and Lead

- Amended City's Strategic Plan 2015-2018
- 2017 Operational Plan Key Initiatives presented to Council = basis of quarterly reporting moving forward
- An improved project status reporting process to be phased in Q1 and Q2 2017 for improved accountability, transparency and efficiency
- Introduced *Cities in the 21st Century* lunch time lecture series at City Hall for public and staff
- Cannabis Storefront Retailer Rezoning Policy amended -- rezoning applications to be forwarded to community associations
- One-year taxi hydrant zone pilot commenced February
- Victoria Fire Department partnered w/Canadian Mental Health Association to provide resiliency training



Engage and Empower the Community

- Welcomed Prime Minister Justin Trudeau to City Hall
- City's first Participatory Budget process kicked off with public event to explain process and \$60K available
- Youth Strategy adopted to strengthen relationships with youth and involve in City activities
- Launched *Create Victoria* engagement; community invited to help shape development of Arts and Culture Master Plan
- Invited public to participate in Public Engagement Roadmap workshop and drop-in
- Sought applicants to fill five positions on Strategic Plan Grant Review Committee for one-year pilot
- Distributed spring issue of *Connect* newsletter to residents on City services and initiatives that impact them



What does a creative city look like?

Chart a Course With the City



Strive for Excellence in Planning and Land Use

- Accelerated local area planning continued:
 - Vic West – 100 people attended Round House session
 - Fairfield-Gonzales – drafted plan & growth concepts
 - Draft Burnside Gorge Plan – bylaw changes drafted for consultation
- Approved Dockside Green Community Plan
- Extended Capital City Station bus depot pilot to September
- Development Cost Charge Bylaw adopted and policy approved, to establish frequency of review
- Staff to provide advice on tools available to limit number of STVRs where currently allowed
- Developed new (draft) Zoning Bylaw for Downtown Core Area
- Changes to bylaws to protect heritage homes from demolition



Build the Financial Capacity of the Organization

CITY OF VICTORIA
2017 Budget at a Glance

- Draft 2017-2021 Financial Plan approved January 12, 2017
- Received Distinguished Budget Presentation Award from Government Finance Officers Association International for the 2016 Financial Plan
- Received funding for Point Ellice Bridge Update, Bowker Creek Feasibility Study, Crystal Pool swim lessons and development of a multi-unit rental building retrofit strategy.
- Improved reporting tool developed internally to track the City's progress
- City parkade transactions increased 12%; 375,000 transactions vs 335,000 in Q1 2016
- ParkVictoria app transactions increased 64%; 143,000 transactions vs 87,000 in Q1 2016



Create Prosperity Through Economic Development

- Mayor's Task Force on Social Enterprise and Social Procurement action plan adopted; work plan in development
- 2nd successful Capital Mission hosted by City, VIATEC and Capital Investment Network
- Business Hub:
 - 122 inquiries in Q1 2017 of which 91 re: starting a new business; home-based business and business licensing most common inquiries
 - Participated in 22 events in Q1
 - Hosted Small Business Resource Information Session at City Hall on January 31; 150 attended
- Staff support for 46 events held at Victoria Conference Centre; 18 contracts signed for new conferences



Make Victoria More Affordable

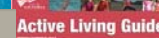
- Victoria Housing Strategy:
 - Staff to reduce any minimum unit size larger than the standard 33m² down to that size for consistency
 - Tie future requests for micro units to housing affordability
- Proposed Housing Reserve Fund guidelines shared with community stakeholders for input; guidelines to be updated in 2017



Highlights of Operational Plan, First Quarter

Facilitate Social Inclusion and Community Wellness

- Annual *Try it Free* campaign for Crystal Pool and Fitness Centre programming and participating rec centres
- Chinese New Year celebrations for “Year of the Rooster”
- Approved \$204,900 to fund VicPD mental health pilot
- *3 Things for Canada* – neighbourhood focus
- 2017 Spring/Summer Active Living Guide; online and distributed to residents in Vic News
- Participated in annual Anti-Bullying Film Festival with Boys and Girls Club and Community Centre Network
- BC Family Day programming at Crystal Pool with free admission from 1-4pm
- Direction received to develop implementation plan for new facility to replace Crystal Pool and referendum process
- Crystal Pool change room renovation approved



Enhance and Steward Public Spaces, Green Spaces and Food Systems

- Approval for staff to develop concepts for Ship Point
- Pop-Up @ the Square' Design Competition
- Proceeded w/design build tender for public washrooms next to Centennial Square
- Reeson Park public consultation
- Raynor Park playground upgrades consultation
- Residential Branch Chipping (Feb 14 – Mar 15)
- Visual Victoria open house on March 30 to share draft plan for feedback



Highlights of Operational Plan, First Quarter

Complete a Multi-Modal and Active Transportation Network

- Phase 1 AAA Bike Lanes workshop for Council in February; Q1 included electrical work, new curbing, gutters and paving, lane painting and signage
- City partnered with DVBA to create *Transportation Mode-Shift EcoStar Award* with Synergy Sustainability Institute
- Parking Rates Policy approved; customer service improvements for 2017; develop long-term Sustainable Transportation Strategy
- Q1 Update on Johnson Street Bridge Replacement occurred
- 2 new pilot projects approved to increase accessibility: tactile surfaces at curb cuts and accessible pedestrian signals



Highlights of Operational Plan, First Quarter

Nurture Our Arts, Cultural and Learning Capital

- City approved \$169,000 and \$115,500 in-kind support in Festival Investment Grants for 32 festivals and celebrations
- Maita Cienska announced as the City's 2017 Youth Poet Laureate
- "Love, Poetry and Chocolate" with Victoria Poet Laureate Yvonne Blomer and guest poets at Central Library
- Iroquois Mohawk artist Lindsay Delaronde announced as City's first Indigenous Artist in Residence on International Women's Day
- Call to Artists for Commercial Alley Outdoor Gallery
- Call for creative programming for Centennial Square and Cameron Bandshell in Beacon Hill Park
- Received 231 applications for 2017 musician roster; 121 hired



Highlights of Operational Plan, Fourth Quarter

Steward Water Systems and Waste Streams Responsibly

- Construction began on Belleville Street to replace water main from Menzies to Oswego Streets
- Gorge Waterway – injunction application process began in February to remove vessels in non-compliance
- City approved CRD's rezoning application for 1303 Dallas Road
- City applied for \$10,000 from Infrastructure Planning Grant Program to fund Bowker Creek daylighting feasibility study in partnership with CRD and Districts of Saanich and Oak Bay
- Staff to work with community from April to September to explore ways to reduce single-use plastic retail bag use



Highlights of Operational Plan, First Quarter

Take Climate Action and Prepare for Emergencies

- City purchased three e-bikes for staff to get around town
- LED Streetlight replacement completed on City-owned poles
- Staff to expand scope of City's Tax Incentive Program (TIP) beyond downtown to include eligible heritage buildings city-wide
- Partnered w/BC Hydro, FortisBC, Province and CRD to enhance Home Renovation Rebate and Oil to Heat Pump programs
- Crews were busy with snow and ice clearing in February
- Recruited 14 USAR / 8 ESS volunteers in Q1
- Delivered 13 Emergency Preparedness Workshops to 326 people
- ESS responded to Cook Street apartment fire assisting 29 evacuees
- 33% increase in medical aid requests in Q1 2017 vs Q1 2016 for VFD



Highlights of Operational Plan, First Quarter

Demonstrate Regional Leadership

- Council agreed to make formal request to Province to extend authority to introduce a surtax on vacant and derelict residential properties for BC municipalities
- Council consented to adopting CRD Regional Parks Loan Authorization Bylaw authorizing the borrowing of funds to complete E&N Rail Trail - Humpback Connector by 2019
- Mayor attended Provincial announcement re: working group to look at options for using E&N rail line for transit services between Langford and Victoria West
- City, DBVA, Chamber of Commerce, Tourism Victoria and Urban Design Institute hosted All Candidates Listening Session City in March
- Endorsed work plan for Royal McPherson Theatre Society that will encourage more municipal participation
- Motion for Association of Vancouver Island and Coastal Communities Executive to appoint a liaison to its Working Group and undertake a feasibility assessment of a "Community Benefit Procurement Hub"



Strategic Plan Amendment Process

Part Two – Emergency Issues & Extraordinary Opportunities

Step 1

At a Governance and Priorities Committee Quarterly Update, 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 Governance and Priorities Committee 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

