CITY OF VICTORIA

Governance and Priorities Committee Report

Date:	January 29, 2014	**From:**	Jocelyn Jenkyns, Acting City Manager
Subject:	Review of 2013-2015 Strategic Plan and Priorities		

Executive Summary

Key initiatives for 2013-2015 are the basis for departmental work plans and capital and operating budgets for 2013 to 2015. These were developed and approved in late 2012 based on available staff and financial capacity.

Councillors were asked at the January 16, 2014 Governance and Priorities Committee meeting to provide the Committee and staff with information regarding any new initiatives that they would like to propose adding to work plans and budgets for 2014 and 2015. The purpose of this report is to:
- compile this information for the Committee's review, and
- provide a preliminary staff analysis of the organizational capacity to add the proposed initiatives to departmental work plans and budgets for 2014 to 2015.

Eight proposals were received and reviewed by staff. A ninth proposal was received with insufficient time for staff review (Update the Burnside-Gorge Neighbourhood Plan).

Two propose changes to capital budgets for 2014 and/or 2015. At this time there is no staff capacity to add capital items to 2014 work plans. It may be possible to add new capital items in 2015; however, any decisions regarding changes to 2015 capital funding should be made in the context of the entire 2015 capital budget, including other capital project priorities (e.g., Fire Hall #1, Point Ellice Bridge and Crystal Pool) and staff capacity to complete additional capital works. Shifting previously-allocated capital funds has impacts.

If supported by a majority of Council, the following three proposals could be accommodated within existing work plans and budgets for 2014 to 2015, or by drawing on prior year's surplus:
- Public Consultation Policy as an alternative to creating Parks Zone
- Expediting planning applications through addition of staff resources, and
- Unfunded OCP strategies relating to parking standards and emergency management.

The following two proposed initiatives appear to be more operational than strategic in nature and can be referred to staff for further action:
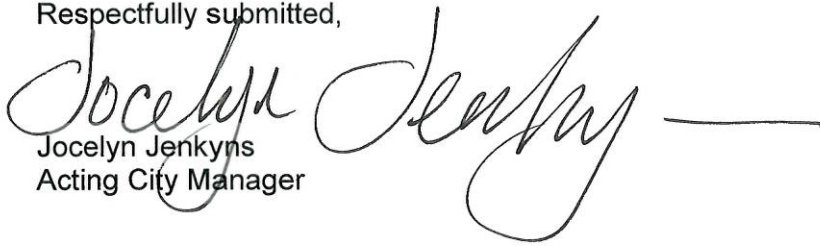- Review current Animal Control Bylaw provisions with respect to dangerous dogs, and
- Review current Animal Control Bylaw provisions with respect to tethering.

Staff recommend deferring any discussion of the remaining proposal, the "Great Neighbourhoods Initiative" until the new City Manager is in place.

Recommendation

That Council receive this report for information.

Respectfully submitted,

Jocelyn Jenkyns
Acting City Manager

Purpose

Councillors were asked at the January 16, 2014 Governance and Priorities Committee meeting to provide the Committee and staff with information regarding any new initiatives that they would like to propose adding to departmental work plans and budgets for 2014 and 2015. The purpose of this report is to:
- compile this information for the Committee's review, and
- provide a preliminary staff analysis of the organizational capacity to add the proposed initiative to departmental work plans and budgets for 2014 to 2015.

If Council requires additional information from staff following the January 30th workshop, a final review session will be scheduled in February 2014 to present this information and obtain Council direction on the addition of any new initiatives to work plans and budgets for 2014 and 2015.

Background

Over the course of several Strategic Plan "check-in" meetings held over the past several months, Committee has been provided with information regarding:
- progress on Council's priorities and key initiatives since the fall of 2012
- the work that staff will be engaged in during 2014 and 2015
- how capital projects are funded and a list of capital projects planned for 2014 (this list is reproduced in Appendix B), and
- the City's financial and staff capacity to incorporate new initiatives into budgets and work plans for 2014 and 2015.

The majority of the City's financial and staff resources are dedicated to the provision of core services. Departmental work plans and capital and operating budgets for 2013 to 2015 were developed and approved in late 2012 based upon a capacity assessment that considered available staff and financial capacity for the three year period. The Key Initiatives for 2013 to 2015 formed the foundation of these plans and budgets.

In September 2013, Council approved an Official Community Plan (OCP) Implementation Strategy ("the strategy"), which provides a high-level road map to undertake the coordinated implementation of the OCP. The strategy identified a number of initiatives that will be started by 2017. Because of their significance in advancing the OCP vision in the short-term, these initiatives are considered to be priorities for allocation of staff and financial resources. Many had already been identified in 2013 to 2015 work plans and budgets. Others were unresourced or only partially resourced.

Subsequent to Council's approval of the strategy, departmental work plans and budgets were reviewed for opportunities to allocate staff and financial capacity to those initiatives that lacked sufficient resources. While resources in 2014 and 2015 could be allocated to several of these initiatives, others will be considered when establishing departmental work plans and budgets for 2016 and beyond.

Core services, the Key Initiatives for 2013 to 2015, and the initiatives identified as short term priorities in the OCP Implementation Strategy will consume the majority of the City's available staff and financial resources through to the end of 2015. Before adding any new initiatives to work plans, a capacity assessment should be conducted to ensure that any new work does not impact on the City's ability to deliver on those commitments.

Issues and Analysis

To facilitate the January 30th workshop, Councillors were asked to provide information regarding any new initiatives that they wished to propose for inclusion in work plans and budgets for 2014 and 2015. Appendix A includes the information received. To facilitate Committee discussion of each initiative, the table below provides preliminary staff comments with regard to organizational capacity to include each initiative in 2014 to 2015 work plans and budgets.

	Proposed Initiative	Staff comments
1.	Shift one percent of capital expenditures for 2014 and 2015 to pedestrian and cycling infrastructure	As detailed in a report on "Prioritization of Capital Projects and Summary of Planned 2014 Capital Investments" that went to this Committee on December 9, 2013, approximately 30% of the City's transportation budget is invested in cycling and pedestrian improvements. Details of all of the planned 2014 capital projects, including cycling and pedestrian improvements, are listed in Appendix B. Although additional funding for pedestrian and cycling infrastructure could be included in the 2014 capital budget through "shifting" existing funding or through 2013 surplus, we do not have staff capacity available to take on this work. Even if staff capacity was available, any shifts of funding has impacts. These impacts were outlined in a report entitled "Capital Plan Funding" that was also presented to this Committee on December 9th. This proposal could be considered in 2015. Any decisions regarding changes to 2015 capital funding should be made in the context of the entire 2015 capital budget, including the additional funding required for Fire Hall #1, Point Ellice Bridge and Crystal Pool. The recommendations from the Cycling Task Force and the Bicycle Master Plan update, which are expected later in 2014, should also be taken into account. If a majority of Council supports this motion, direction should be given to staff as to the relative priority of these types of infrastructure projects in relation to Fire Hall #1, the Point Ellice Bridge or Crystal Pool. This information would be helpful as staff review the 2015 capital budget.
2.	Victoria High School sports facility refurbishment project	This project had been on Council's unfunded list of capital projects for a number of years and has not been raised as a priority during the strategic planning process. There is no funding to allocate to this project in the 2015 capital budget. Funding this project from the 2015 capital budget would mean that other capital projects identified by Council as priorities would not go ahead. If funding were made available, a significant amount of staff time would also be required to establish the terms of the City's participation in this project, including the details of future City use of the facility and responsibilities for ongoing operation and maintenance.

	Proposed Initiative	Staff comments
3.	Public Consultation Policy as an alternative to creating Parks Zone	In October 2012, Council directed staff "to investigate the implications of creating a policy for public consultation as an alternative of creating Parks Zones and report back to Council". Since that time, staff have commenced this work but due to priority assignments, it has not been completed. This item is included in the Sustainable Planning and Community Development (SPCD) Department's 2013-2015 work plan and is being advanced as time allows. SPCD may be in a position to bring a report to Council later this year if higher priorities do not further defer this work.
4.	Expediting planning applications	Additional, temporary professional staff resources will assist with handling the current volume of development applications, including a number of major and complex projects, in a more timely manner. These additional resources could be funded from prior year's surplus. According to the City's Financial Sustainability Policy, prior year's surplus can be considered a funding source for one-time expenditures.
5.	Great Neighbourhoods Initiative	Staff recommend deferring any further discussion of this proposed initiative until the new City Manager is in place. When that discussion takes place, it would be helpful to examine opportunities for enhancing collaboration among departments and neighbourhoods and also consider this proposal within the broader context of future community planning and development.
6.	Motion to adopt 4 unfunded OCP strategies	As noted in the motion, there is organizational capacity to add these items to departmental work plans for 2014 to 2015.
7.	Control of dangerous dogs	The current wording in the Animal Control Bylaw already specifies that dangerous dog muzzles must be "humane" and that dangerous dogs must be restrained by a competent person. Staff could incorporate this work into departmental work plans for 2014 to 2015. Conducting the necessary research, report-writing and bylaw drafting would not take a significant amount of staff time.
8.	Dog tethering	Staff could incorporate this work into departmental work plans for 2014 to 2015. Conducting the necessary research, report-writing and bylaw drafting would not take a significant amount of staff time.
9.	Update the Burnside Gorge Neighborhood Plan	Staff did not have sufficient time to review and respond to this proposal.

Recommendation

That Council receive this report for information.

CITY OF
VICTORIA

MOTION
Governance and Priorities Committee

DATE: December 1, 2013

SUBJECT: Motion to shift one percent of capital expenditures for 2014 and 2015 to pedestrian and cycling infrastructure

FROM: Councillors Shellie Gudgeon, Lisa Helps and Ben Isitt

WHEREAS in the summer of 2012 Council identified "explore alternate transportation options" as its top priority giving this item a score of 43 out of a possible 45 points;

AND WHEREAS on the negative side, yet another pedestrian was hit by a car in a crosswalk last month;

AND WHEREAS on the positive side, study after study indicates the social, economic and environmental benefits to cities of increasing walking and cycling as modes of transportation;

AND WHERAS total projected capital expenditures for 2014 and 2015 are $28 Million and $31.7 Million respectively (excluding costs associated with the Johnson Street Bridge Replacement Project);

THEREFORE BE IT RESOLVED that Council direct staff to shift 1 percent of the capital budget for 2014 and 2015, $280,000 and $317,000 respectively to enhance pedestrian and cycling infrastructure.

Respectfully submitted

Councillor Gudgeon   Councillor Helps   Councillor Isitt

Submitted by: Councillor Alto

1.	**Name of Initiative**

Support the Vic High sports facility refurbishment project

2.	**What is the problem or issue that the initiative will address?**

- The current field and track were created in 1949 to honor the students and staff killed in WW II. Currently, the school uses the stadium and playing field for inter-school athletics until 5 pm. After that, it is dark, except for local citizens walking the dilapidated 400 yard (not metre) track or letting dogs walk on the soggy wintertime field.
- Currently, many Victoria-area school track and field meets take place at UVic stadium, with associated transportation, cost and scheduling challenges.

3.	**What are the objectives of this initiative?**

- Assist the Vic High Alumni Association and Victoria High School in their efforts to upgrade the current Vic High field and track to include a new all-weather field, aluminum bleachers, a new running track, lights and a field house.

4.	**What benefits do you anticipate from this initiative?**

- Increased rates of obesity, type 2 diabetes and associated health challenges affect youth, adults and seniors across all social economic groupings. An artificial turf playing field with modern features, centrally located in the Fernwood Community, will facilitate increased physical activity for students and citizens, providing associated health benefits.
- The features proposed will enable field and sports use outside school hours, building capacity through community access.

5.	**How does the initiative link with the 2013–2015 Strategic Plan?**

- Contributes to Council priority of "enhancing community well-being".

6.	**What resources will be required (if known)?**

- Staff and Council time to work with the school and alumni association to explore and pursue other partnerships.
- A financial contribution in 2015 of up to $250,000, but limited to an amount matching the Vic High Alumni Association's fundraising total.

7.	**What priority would you assign this initiative relative to the approved 22 Key Initiatives – High, Med, Low?**

- High, due to the time sensitivity of Vic High's 100th Anniversary in 2014.

8.	**Why is this initiative a priority over the next two years?**

- This project has been in the planning stages since at least 2007.
- The Vic High Alumni Association is planning a major fundraising initiative in 2014 to coincide with the school's 100th anniversary. A commitment from the City at this time would boost these fundraising efforts and provide leverage for other funding.

Submitted by: Councillor Madoff

1. Name of Initiative	
Public Consultation Policy as an alternative to creating Parks Zone	
2. What is the problem or issue that the initiative will address?	
• The lack of a city-wide zoning category which identifies parkland has raised concerns regarding opportunities for public consultation on changes to City-owned lands used for parks and open space.	
3. What are the objectives of this initiative?	
• To create a policy for a public consultation process for the proposed development of parkland where a public process is not required under the existing zoning on the property.	
4. What benefits do you anticipate from this initiative?	
• Demonstrates the City's commitment to public consultation, in particular decisions related to public land.	
5. How does the initiative link with the 2013–2015 Strategic Plan?	
• Aligns with the strategic area Our Government, and the strategy "Enhance information sharing among Council, staff and the public to promote citizen and staff engagement and facilitate informed decision-making".	
6. What resources will be required (if known)?	
• Staff work began in 2012 and work is partially completed.	
7. What priority would you assign this initiative relative to the approved 22 Key Initiatives – High, Medium, Low?	
• High. • In October 2012, Council directed staff to develop the public consultation policy, so there is a need to confirm that this work will be completed in 2014-2015.	
8. Why is this initiative a priority over the next two years?	
• This initiative was identified as a priority by Council candidates and the public several years ago when the future of Cridge Park was under consideration and it became clear that there would not be a requirement for public consultation should Council have chosen to support development on the Cridge Park site. • In advance of actually creating a Parks Zone this policy would give confidence to the public that consultation would be a requirement should development be considered on public land being used for park purposes.	

Submitted by: Mayor Fortin

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1. Name of Initiative

Expedite Planning Applications through one-time increase in resources for Sustainable Planning & Community Development and the City Solicitor's Office

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2. What is the problem or issue that the initiative will address?

- The timely processing of development applications for Council's consideration facilitates subsequent development investment in the community
- The volume and complexity of anticipated 2014-2015 development applications may lead to delays in the processing of these applications

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3. What are the objectives of this initiative?

- Enable timely processing of development applications in 2014-2015

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4. What benefits do you anticipate from this initiative?

- Development investment in the community – public amenities, economic opportunities, infrastructure
- Facilitate anticipated population growth
- Facilitate affordable housing options
- Maintain Victoria as the employment hub for the region, by ensuring it remains competitive for commercial space

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5. How does the initiative link with the 2013–2015 Strategic Plan?

Contributes to Council priorities:

- Implement Economic Development Strategy
- Develop and Implement Policies and Initiatives to Facilitate Affordable Rental Housing and Home Ownership
- Implement Enhanced Land Development Business Processes

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6. What resources will be required (if known)?

- City Manager to provide report on resources required

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7. What priority would you assign this initiative relative to the approved 22 Key Initiatives - High, Medium, Low?

- High

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8. Why is this initiative a priority over the next two years?

- The timely processing of development applications facilitates subsequent development investment in the community
- The volume and complexity of anticipated 2014-2015 development applications may lead to delays in the processing of these applications

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Initiative Summary

Submitted by: Councillor Gudgeon

1.	**Name of Initiative** Great Neighbourhoods Initiative (modeled on a similar program in Edmonton, described in the attachment)

2. What is the problem or issue that the initiative will address?

- Feedback from residents and community groups suggests that there is a feeling of discouragement of neighbourhood initiatives due to what residents see as 'road blocks' being erected to stop initiatives which are not seen as part of a department's work plan. This is not true, but as residents become frustrated with departments seeming to work at cross purposes, they are becoming demoralized, their projects dampened and our city is poorer as a result.

- As my experience with the City deepens I am beginning to see a pattern of failed communication and understanding. Understandably, initiatives must be funded but there lacks a point person that can assess whether or not these plans have 'buy in' from all departments. There does not seem to be any accountability. There currently exists mounting frustrations from residents who are trying multiple avenues to see how things can be moved forward. My observation is that some neighbourhoods are perceived as being more 'savvy' and thus an underlying negatively/resentment is fostered between and among neighbourhoods themselves.

- We need to determine and ensure that our neighbourhood projects can be effectively implemented across the organization without stoking natural conflicts.

3. What are the objectives of this initiative?

- Foster better communication and encourage residents to participate in the civic process by making the process seamless and efficient.

  Ideally residents can dream big ideas but staff are there to assist them with realistic steps, internal processes and outcomes, thereby ensuring that engaged residents are confident that the city will work with them to see their goals achieved. People will share the positive outcomes and see the corporation of the City of Victoria as a facilitator of initiatives thereby encouraging their neighbours to become engaged. This will help to engage the 'human capital' and 'the wealth of knowledge' that we are blessed to have living in our city rather than having our very own resident or 'customer' speaking negatively against us. From the City of Victoria's point of view this will result in less departmental finger pointing and will encourage staff to work together to create positive outcomes for the city and residents alike.

4. What benefits do you anticipate from this initiative?

- Our citizens, residents and business owners will become champions of the City of Victoria, speaking positively of the organization. Spreading the word that the City does indeed foster a very healthy 'working together' culture. This, in turn, creates more people moving to and/or doing business in the City and reverberates throughout the organization to create a place where people want to work.

- It will foster and encourage collaboration.

- It will strengthen neighbourhoods, which will encourage small business and have a direct impact on economic development.

- It will enhance customer service and demonstrate a willingness to work together through an equitable, open and transparent process.

  As I write this I am making this sound like a 'magic bullet' but it is my experience that such small steps can have a dramatic effect.

5. How does the initiative link with the 2013–2015 Strategic Plan?

- This initiative will directly impact our strategic goal of community well-being.

6. What resources will be required (if known)?

- This initiative may be effectively achieved with the current staffing complement. There needs to be a realignment of the corporate structure to assign neighbourhood liaisons within each department to meet either regularly or when necessary to discuss and share neighbourhood plans and emerging ideas.

7. What priority would you assign this initiative relative to the approved 22 Key Initiatives – High, Medium, Low?

- High
- In my opinion the City of Victoria is approaching a defining moment where our strengths and assets are being realized by the public. This initiative would signal a dramatic positive shift in culture. Shifting the conversation to the amazing livability of our historic city.

8. Why is this initiative a priority over the next two years?

- It is in line with the OCP, strategic plan and key initiatives. It will provide great value at low investment relative to some of the other priorities.

Attachment 1 to Great Neighbourhoods Initiative

<u>Overview of the City of Edmonton's Great Neighborhoods Initiative</u>

Great Neighbourhoods is a City of Edmonton initiative to better champion vibrant, equitable and sustainable neighbourhoods.

It's a made-in-Edmonton approach based on what has worked well in other cities across North America.

Through this corporate, or cross-department, initiative the City will build on the good work already happening in neighbourhoods by:

- improving collaboration with other organizations and among City departments to deliver services in neighbourhoods more efficiently

- conducting comprehensive neighbourhood planning that takes everything from roads and transits to parks and social services into account

- enhancing two-way communication with residents and supporting their efforts to create the place they want their neighbourhood to be

- investing in targeted capital projects of varying sizes that foster outstanding neighbourhoods.

What makes a neighbourhood great for one resident may be different for another. However, almost everyone agrees great neighbourhoods have the following qualities:

- well-maintained infrastructure

- interesting and accessible amenities

- safe, clean and pedestrian-friendly environment

- residents who support each other and work with government and other organizations to make their neighbourhood the place they want it to be.

Different neighbourhoods have different needs. Some are stable, some face change and some are in distress. They types of programs, services and investments provided by the City reflect those needs. The common thread is that all neighbourhoods have the potential to remain or become places that support a good quality of life for residents.

Great Neighbourhoods will advance the City's goal of making Edmonton one of Canada's most livable cities, a City where you feel you are in the heart of somewhere special, no matter which neighbourhood you call home.

Great Neighbourhoods is administered through the Office of Great Neighbourhoods, and will build on the strengths and assets of our neighbourhoods. A Great Neighbourhoods Steering Committee with representatives from every City department, along with Edmonton Public Libraries and the Edmonton Police Service oversees the initiative.

Leading your 'village' to strategic success

HARVEY SCHACHTER

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Special to The Globe and Mail

It takes a village to implement strategy. That's the belief of Liz Mellon, a former professor at the London Business School and an executive director with Duke CE, the world's largest provider of executive education.

This village is a specific group of people: The top 100 people in your organization, who may well be spread across the country or globe, and may rarely come together. But they are still a village, and key to executing strategy.

The village concept emerged as Ms. Mellon studied the reasons why strategy fails to get implemented, along with Simon Carter, the former CEO of Baxi Heating in the United Kingdom and a Duke educator.

For the first 70 years of the past century, the blame for failed strategy usually fell on workers, who were viewed as lazy and taking any opportunity to slack off. Then the focus shifted to middle managers, once considered the glue holding organizations together but now seen as a roadblock.

Lately, the barrier comes from the layer of officials in the company just below the top executive team, Ms. Mellon feels. Her research suggests they are being ordered to implement strategy they don't necessarily believe in. And competition between these senior leaders – for power, and to make their own unit successful – can lead to them working at cross-purposes.

In a survey of 80 top officials at one bank, for example, she found continual complaints about what "the bank" did. They were amongst the highest cadre of executives in the bank, but were talking about the organization as if it were distinct from them, and menacing. "If top officials don't take responsibility for strategy execution, then we are stuck," Ms. Melon said in an interview.

Historically, villages were important forms of decision-making; villagers would get together and collectively decide important issues. But these days, folks at the organizational peak don't feel like a real village. In their book *The Strategy of Execution*, Ms. Mellon and Mr. Carter report about one executive who complained: "You tell us that we are the top 150, but we don't even know each other. We are not even a group. We hardly ever meet." These people hold critical posts, yet they lack connectivity and a sense of joint purpose.

Senior executives often tend to meet once a year, an annual session that is seen as a necessary evil, Ms. Mellon notes. Strategy is handed down from on high. There is little exchange, other than a message from the chief executive for the village members to make the strategy work. One Nokia executive told her that as the company faltered from 2008 to 2011, the village members simply

didn't believe the strategy, but let it be. "Unless [the CEO] can convince this top group, they won't make it work," she said in the interview.

CEOs must reconsider how they have sold their strategy to the village, because if its members don't feel ownership for the strategy, it's doomed. That means having a conversation. It means checking that the strategy can be effective across the organization. It means determining that the strategy can be implemented without stoking natural conflicts. "It's no good if Fred believes in it and Janet does as well, but they are undermining each other by what they do," Ms. Mellon said. "There are so many organizations where different divisions are competing for the same customers."

While an annual meeting is critical, it's insufficient. To build the concept of a village working together, she said CEOs must get the individuals together more frequently and create a feedback loop so it's known how things are working out and where difficulties are arising. These meetings can help to determine if the villagers are pulling together and taking ownership for the strategy; and, once the strategy hits the reality of implementation, if it is workable.

She encourages "red flag" conversations in which difficult issues are confronted. The more common phrase for this, she said, is addressing the elephant in the room. "This is often a really difficult and awkward conversation," she said. "They have to … tell the truth and put things on the table that will be hard." This is particularly difficult in a highly political climate, where people aren't committed to the overall goal but instead to pathways that bring more immediate benefits to them or their departments.

But CEOs must persist, not only because the villagers have probably been blocking strategy from being implemented, but also because in large organizations no one person can handle it all. If the top boss tries to control everything, everyone else will sit back. "Stop doing it yourself. Let go. You can't see all the complexities and details and you can't be fast enough," she advises those at the top.

So identify the village in your organization. Make sure its members meet regularly. Don't assume they will do what you order them to. Encourage open conversations in which they come to accept strategy as a collective responsibility. Get them behind the strategy, and you are more likely to succeed.

Special to The Globe and Mail

Harvey Schachter is a Battersea, Ont.-based writer specializing in management issues. He writes Monday Morning Manager and management book reviews for the print edition of Report on Business and an online work-life column Balance.

Motion for
GPC Strategic Priorities

Date: January 24, 2014

Subject: Motion to Adopt 4 unfunded OCP Strategies

From: Councillor Chris Coleman & Councillor Marianne Alto

WHEREAS Council endorsed the Official Community Plan (OCP) in April of 2012; and,

WHEREAS Section 18 of the OCP deals with "Emergency Management" and articulates
the broad goals of:

> 18 (A) Victoria is prepared to deal with known hazards and emerging threats, to
> limit the adverse impacts of events and effectively manage emergencies.

> 18 (B) Victoria is able to respond rapidly and effectively to all emergencies,
> including events with long-term impacts and recovery times.

> 18 (C) Victorians can rely on significant local sources for food, energy and
> materials to meet daily needs under emergency conditions; and,

WHEREAS the OCP Implementation Strategy identified unfunded OCP priority action
items (Five Year) including key actions related to Emergency Management; and,

WHEREAS a staff report to Council on October 7th 2013 advised Council that:

> *"Of the remaining unfunded OCP actions, four can be funded through
> reallocation of the 2014 and 2015 corporate consulting budgets. The
> following four initiatives will be added to departmental work plans for
> 2014 – 2015:*
>
> - *Updating Schedule C of the Zoning Regulation Bylaw (related to parking
>   standards and requirements)*
> - *Establishing a Disaster Debris Removal Policy and Plan*
> - *Conducting a Citywide Building and Infrastructure Condition Assessment
>   Study (for public and private property)*
> - *Developing a Policy for Post-Seismic Standards for Civic Buildings and
>   Infrastructure."*

THEREFORE BE IT RESOLVED, that Council adopt the strategy to fund these four
identified OCP action items & direct staff to reallocate the necessary funds from the
2014 & 2015 corporate consulting budgets.

Councillor Chris Coleman   Councillor Marianne Alto

Initiative Summary

Submitted by: Charlayne Thornton-Joe

1. Name of Initiative
Bylaw amendment to our Dangerous Dogs section of the bylaw from "muzzled with a properly fitted humane device" to a "properly fitted with a humane basket muzzled and under the immediate control of a competent person at least nineteen years of age."
2. What is the problem or issue that the initiative will address? This issue is that other muzzles do not allow the dog to pant, drink or eat. Basket muzzles allow a more humane treatment of the dog and at the same time ensures public safety.
3. What are the objectives of this initiative? • The objective of the bylaw amendment is for animal welfare to be considered when considering public safety.
4. What benefits do you anticipate from this initiative? • The benefits will allow dogs that may deemed or declared dangerous to be in public areas as long as they are properly muzzled but at the same time, that the dog's welfare is also being considered by allowing it to pant, drink water and eat.
5. How does the initiative link with the 2013–2015 Strategic Plan? • One of our Strategic Goals is that the City of Victoria is safe, caring, inclusive and resilient.
6. What resources will be required (if known)? • Some consultation/discussions with Animal Control, BCSPCA and possibly other municipalities that may have already brought this into effect.
7. What priority would you assign this initiative relative to the approved 22 Key Initiatives — **High, Medium, Low?** • Animal welfare issues often are considered low priorities. However, I am a strong believer that ensuring public safety can be achieved without compromising the humane treatment of the animal. I believe this assists us in achieving the necessary balance.
8. Why is this initiative a priority over the next two years? • Animal welfare is extremely important. Municipalities have a responsibility to consider bylaws that will ensure animal welfare

Initiative Summary

Submitted by: Charlayne Thornton-Joe

1. Name of Initiative
Updating the Animal Control Bylaw for Tying Animals from "A person must not hitch, tie or fasten an animal to a fixed object by a rope, chain or cord that is directly tied around the animal's neck or to a choke collar" to "A person shall not keep any animal hitched, tied or fasted to a fixed object more than 90 minutes in any 24 hour period."
2. What is the problem or issue that the initiative will address?
• This initiative will address animal cruelty issues since animals that are confined by tethering often experience stress, can become tangled in the tether and may not have access to water and shelter.
3. What are the objectives of this initiative?
• To protect dogs and ensure that they are confined in a humane way.
4. What benefits do you anticipate from this initiative?
• Tethered dogs can become injured, and due to stress may bark excessively and become aggressive. This initiative will ensure the humane treatment of dogs, may respond to any noise bylaw concerns due to barking and ensure public safety from dogs that may become aggressive due to tethering.
5. How does the initiative link with the 2013–2015 Strategic Plan?
• One of our Strategic Goals is that the City of Victoria is safe, caring, inclusive and resilient.
6. What resources will be required (if known)?
• Some consultation/discussions with Animal Control, BCSPCA and possibly other municipalities that may have already brought this into effect.
7. What priority would you assign this initiative relative to the approved 22 Key Initiatives – **High, Medium, Low?**
• Animal welfare issues often are considered low priorities. However, I am a strong believer that ensuring public safety can be achieved without compromising the humane treatment of the animal. I believe this assists us in achieving the necessary balance.
8. Why is this initiative a priority over the next two years?
• Animal welfare is extremely important. Municipalities have a responsibility to consider bylaws that will ensure animal welfare

Initiative Summary

Submitted by: Charlayne Thornton-Joe

1. Name of Initiative • Update the Burnside Gorge Neighborhood Plan or consider areas that urgently need updating or discussions.
2. What is the problem or issue that the initiative will address? • Many of the initiatives that being worked on in the City affect the Burnside Gorge Neighborhood. Discussions about Transit and Transit priority and bike lanes, the future redevelopment of the Hydro site, increasing of supportive and affordable housing, the changes envisioned in the OCP and Downtown Plan that will affect the North end(fondly known as Midtown by the Burnside Gorge Neighborhood Association) all involve the Burnside Gorge. The concern is that these decisions and discussions will be made individually without considering the neighborhood as a whole.
3. What are the objectives of this initiative? • To address the changes envisioned by the OCP and Downtown Plan that affects the Burnside Gorge Neighborhood at the beginning of the process and to include the neighborhood in the discussions and recognize that many of the decisions being made affect the entire neighborhood.
4. What benefits do you anticipate from this initiative? • That the Burnside Gorge Neighborhood can be involved in the discussions and decisions that are being made, and that these decisions can be made looking at the neighborhood as a whole.
5. How does the initiative link with the 2013–2015 Strategic Plan? • This initiative links in with many aspects of our 2013-2015 Strategic Plan such as those found in Our Community which has strategies that include initiatives examining and improving public transportation options and introducing initiatives to increase affordable rental housing and home ownership opportunities. Also, in the Our Economy section, the future of the Hydro Site and areas of Rock Bay will need to be considered.
6. What resources will be required (if known)? • Staff resources will be needed to accomplish this.
7. What priority would you assign this initiative relative to the approved 22 Key Initiatives — **High, Medium, Low?** • High.
8. Why is this initiative a priority over the next two years? • We are moving ahead with initiatives such as Transit and bike lanes, affordable/supportive housing and having other discussions that affect the neighborhood but not including them in the discussions or are we looking at these decisions by looking at the neighborhood as a whole and the long term impact (whether positive or negative) of these decisions.

$12 million to maintain and replace underground systems (sewer, stormwater, water) necessary for quality of life and environmental protection. Three projects are planned to coordinate with upcoming transportation projects as well.
- Replace 2 km of water main at 10 different locations
- Replace and/or rehabilitate 2 km of storm drains at 7 different locations
- Rehabilitate 1.5 km of sanitary sewer main at 13 different locations

$4 million for transportation infrastructure (sidewalks, bike lanes, crosswalks, roads etc.) Approximately 30% of the transportation budget is invested in pedestrian and cycling improvements.
- Upgrading crosswalks at Bay/Forbes and Bay/Chambers
- New mid-block crosswalk at 500 block Pandora
- Close gaps and extend network with new bike lanes on Cook St. from Maplewood to Finlayson and on Skinner from Bay to Catherine
- Five new bus shelters (sites being finalized)
- Upgrades to traffic signals at Government/Superior in preparation for multi-modal intersection upgrades
- Transit and cycling upgrades on Douglas Street Corridor
- Upgraded street lights at Robert/Seaforth and Cook/May
- Five new countdown pedestrian signals at Douglas/Bay, Douglas/Superior, Government/Belleville, Blanshard/Fairfield and Government/Humboldt
- Intersection redesign at Bay/Catherine to improve safety
- New traffic bulbs on Catherine Street (Bay to Wilson) to narrow the roadway/increase green space
- New pavement at Glasgow – Topaz Park area, Masters Road near Windermere and Fairfield, and on Victor Street, all last paved prior to1975
- Repairs to Dallas Road seawall

Closing gaps in pedestrian network with more sidewalks
- Sea Terrace – Dunsmuir to Barnard Park: connect existing Esquimalt sidewalk to Barnard Park
- Quamichan at Somenos: new sidewalk to improve link close to Glenlyon School and alleviate risk of drainage/flooding
- Complete the pedestrian link between Hillside Avenue and Oaklands School by adding 40m of sidewalk on Belmont
- New sidewalk on Richardson Street to facilitate greater access for those who are mobility impaired
- New sidewalk to connect Foul Bay to Chandler Greenway
- Add sidewalk to Montreal, from Simcoe to Niagara

Major Rehabilitation Projects
- Tolmie from Glasgow to Fifth, last paved nearly 40 years ago and integrates with work completed by Saanich in 2012 up to the municipal boundary
- Catherine Street, from Esquimalt to Wilson: coordinated with improvements at Bay/Catherine, and proposed curb alignment changes on Catherine Street

Major Arterial Upgrades
- Cook Street – Queens to Caledonia (last paved 1979). 0.34 km of road is required now to avoid full road reconstruction
- Douglas Street – Bay to Hillside curb lanes to address safety concerns and asphalt condition on major artery

Local Street Improvements
- Kings Road – Graham to Blackwood
- Montreal – Simcoe to Niagara. Work coordinated with Pedestrian Master Plan improvements.
- Ryan Street – Asquith to Forbes
- May Street – Linden to Moss. Portions of May Street have deteriorated to the point where there are safety concerns relating to the asphalt condition.
- Each of these areas has not been paved in nearly 40 years

$47 million for new Johnson Street Bridge with additional cycling, pedestrian and accessibility amenities

$1.6 million for parks (park upgrades, greenways, harbour pathway, playgrounds etc.)
- New playgrounds at Alexander and Hollywood parks
- Planning for upgrade of Vic West Skate Park and S-curve lands will occur in 2014
- Upgrades to parking and hard landscape at MacDonald Park in association with turf replacement
- Interpretive and plaza improvements in Pioneer Square Park and closure of Rockland Avenue
- Restore natural areas in Cecelia Ravine Park
- Complete pathway connection of Summit Park to Blackwood Road
- Design of Heron Cove on David Foster Harbour Pathway and establish pathway connection with the Johnson Street Bridge
- Advancing Greenways plan at Oaklands Park, Higgins Road, and Hereward connection to E & N Rail
- New rose garden in Beacon Hill Park
- 3 new outdoor fitness stations. Topaz Park, Cecelia Ravine Park and Banfield Park

$5 million in upgrades to City facilities
- $2.65 million for upgrades to City Hall, community centres, Fire Hall and Police Headquarters
- $1.4 million to maintain City parkades
- $825,000 for upgrades to major systems within Crystal Pool and Fitness Centre
- $138,000 for new seats, field improvements and improved parking lot lighting for Royal Athletic Park

$5 million to replace vehicles and equipment. Replacement follows schedules for vehicles, furniture, computers, recreation equipment and emergency response equipment.

$313,000 for Downtown Beautification
- Completing exterior lighting for City Hall
- Replacing 20 heritage cluster lamps on Government and Belleville
- Seasonal decorations for Douglas and Blanshard will be enhanced and new banners for 2014 holiday season
- Upgrading City lamp posts for banners in future years
- Upgrading lighting in Centennial Square to LED to add colour and improve visibility