

EMBRACE the FUTURE. BUILD on the PAST.



CITY OF VICTORIA

# Strategic Plan

2015 – 2018

(Amended February 2016)



# Our Goal:

“Victoria is a leading edge capital city that embraces the future and builds on the past, where human well-being and the environment are priorities, where the community feels valued, heard and understood and where City Hall is trusted. Victoria is a city that is liveable, affordable, prosperous and vibrant, where we all work in partnership to create and seize opportunities and get things done.”

## Council’s Principles for Strategic Planning

### In the planning process we are committed to:

1. Starting with an open heart and an open mind
2. Being honest, frank and respectful in our discussions
3. Participating with active listening and respectful challenging
4. Keeping a sense of humour
5. Believing in the process and the outcome
6. Allowing for differences
7. Strong facilitation
8. Learning from the past
9. Making the process visible
10. Making sure that we’re starting with a blank slate but also with transparency around priorities
11. Engaging the public

### In the plan we are committed to:

1. Creating a clear plan with agreed upon purposes
2. Making sure our stated values are clear
3. Making defining, concrete statements
4. Including timelines, measurables, and budgets for all items
5. Making the plan accessible

### In implementation we are committed to:

1. Doing what we say
2. Remaining open to new information, new ideas and public input
3. Scheduling quarterly check in updates with Council on strategic plan execution
4. Creating mechanisms to consider emerging issues
5. Aligning our governance structure with our priorities



# Our Strategic Objectives

- 1. Innovate and Lead**
- 2. Engage and Empower the Community**
- 3. Strive for Excellence in Planning and Land Use**
- 4. Build the Financial Capacity of the Organization**
- 5. Create Prosperity Through Economic Development**
- 6. Make Victoria More Affordable**
- 7. Facilitate Social Inclusion and Community Wellness**
- 8. Enhance and Steward Public Spaces, Green Spaces and Food Systems**
- 9. Complete a Multi-Modal and Active Transportation Network**
- 10. Nurture Our Arts, Culture and Learning Capital**
- 11. Steward Water Systems and Waste Streams Responsibly**
- 12. Plan for Emergencies Including Climate Change Short and Long-Term**
- 13. Demonstrate Regional Leadership**



## Objective 1: Innovate and Lead

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### 2015–2018 OUTCOMES:

- Council's governance structure reflects its strategic objectives.
- Staff is organized into cross-departmental project teams with strong project management capacity.
- Organizational culture is collaborative, supportive and empowering.

### 2015 ACTIONS:

- Be bold.
- To enable bold, innovative leadership, invest in City Hall's capacity by creating an interdisciplinary project team to support collaborative, holistic planning and execution, and public engagement. This approach introduces new expertise, project management support and capacity for meeting strategic objectives and delivering within Financial Plan.
- Introduce focused advisory committees and task forces to build capacity and include public input within specific projects and timelines. Focus mandate and meeting frequency of broad topical advisory committees.

### 2015–2018 ACTION:

- Support the City Manager in developing an organizational culture of collaboration, continuous learning, and employee empowerment.



## Objective 2: Engage and Empower the Community

### 2015 OUTCOME:

- Improved relationship with nearby First Nations. (Ongoing)

### 2016 OUTCOMES:

- Build capacity of neighbourhood/community associations. (Ongoing)
- Empower neighbourhood residents, place makers and others to lead and implement projects.

### 2017 OUTCOME:

- More youth are engaged in City programs, civic issues, and the broader community. (Ongoing)

### 2018 OUTCOMES:

- Transparent government.
- Rebuilt trust with the public in terms of meaningful public engagement.
- Regional leader in Open and Transparent Government.
- City Hall is engaged in a meaningful, two-way conversation with the public.

### 2015 ACTIONS:

- Create Councillor Liaison position to support the Mayor in reaching out and working with Esquimalt and Songhees Nations.
- Identify dedicated staff to work with community/ neighbourhood associations to inform and collaborate with community association/ neighbourhood boards and staff on City processes, expectations and opportunities.
- Make open government actions routine – require automatic posting of reports, plans, budgets etc. (Create and implement a plan and timeline for open government enhancements.)
- Create a “great neighbourhoods initiative” based on Edmonton’s model; amend to fit our local circumstances.
- Utilize online tools, established youth networks, and learn from other cities, to improve the City’s youth engagement.
- Work with community to design participatory budgeting opportunities.
- Be engaged in a meaningful two-way conversation with the public.

### 2016 ACTION:

- Create a Public Engagement Road Map to accompany 2015 – 2018 Strategic Plan action items.



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

### 2016 OUTCOMES:

- Reduced processing time for all types of applications from building permits to rezoning.
- Planning for Phase One of Capital Park is complete.
- Streamlined land use policies.
- Local Area Planning focused on urban villages and transportation corridors.
- Create a Development Permit/Heritage Conservation Area on Dallas Road between Cook Street and Clover Point.

### 2015 ACTIONS:

- Hire City planner to lead our Sustainable Planning and Community Development Department.
- Identify as staff priority in Planning Department: Local Area Planning focused on urban villages and transportation corridors.
- Identify as a staff priority: Work through planning process to deliver acceptable form and density for proponent and community at Capital Park.
- Make a decision with regard to whether we are going to delegate more decision-making authority to staff.
- Empower the City Manager to lead the changes required to streamline our residential and commercial land use processes at City Hall.
- Increase emphasis on placemaking in our planning and support the Greater Victoria Placemaking Network and other citizen-led placemaking initiatives.
- Include active transportation and public realm impacts and opportunities listed in all planning and land use reports.

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#### 2018 OUTCOMES:

- Housing, employment and economic boom in Douglas/Blanshard Corridor through implementation of Master Plan, with substantial new low-cost units, mixed use, and quality-of-life infrastructure.
- Enlivened public spaces. Victoria is a people-centered place i.e. Centennial Square, Harbour front.

#### 2016 ACTIONS:

- Work through planning process to deliver acceptable form and density for Capital Park for proponent and community.
- Complete the Douglas/Blanshard Corridor Master Plan and allocate funds in Financial Plan for quality-of-life infrastructure.
- Commence three new urban village centre plans upon completion of Burnside-Gorge/Douglas Street Corridor Plan.
- Initiate Local Area Planning Processes in Fairfield/Gonzales and Vic West neighbourhoods.
- Review Community Association Land-use Process.
- Establish predictable flat fee for bonus density.



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

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### 2015 OUTCOMES:

- A business case for a property acquisitions/real estate management office.
- More revenue and strategic influence for City with implementation of Municipal Property Acquisition and Management Strategy.

### 2018 OUTCOMES:

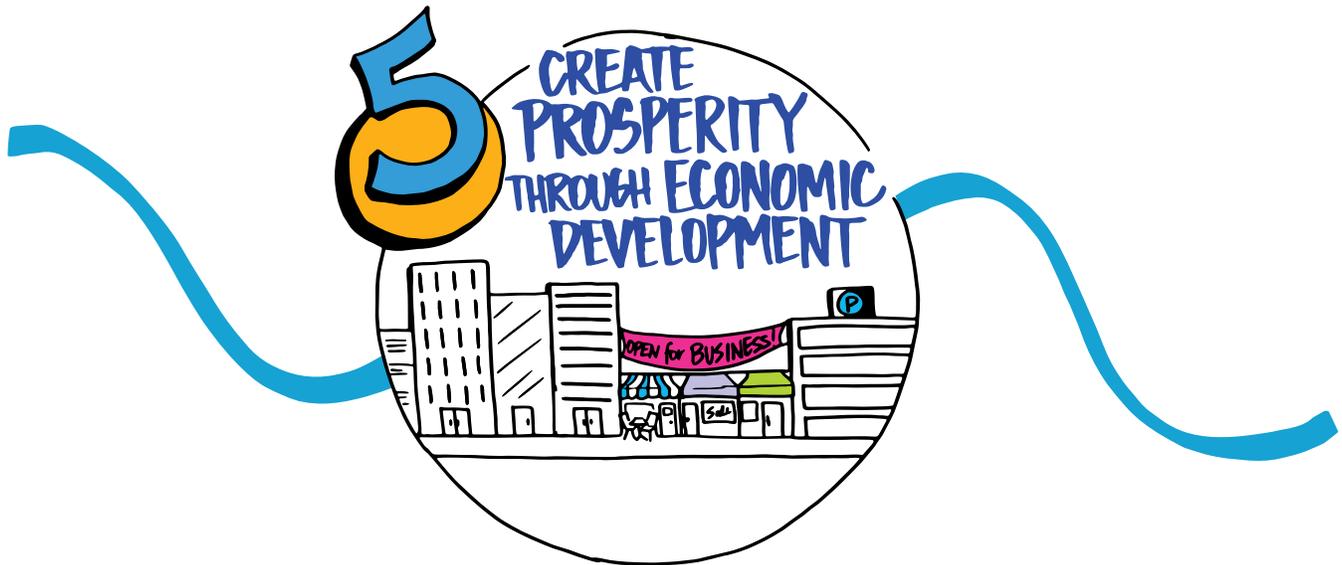
- Maximized and where possible (e.g. School Districts and City lands) consolidated City-owned assets, put to best and highest use including market rate commercial leases.
- Full catalogue and list of long-term investment costs/profits for infrastructure and facilities. Increased revenue from property.

### 2015 ACTIONS:

- Create an integrated facilities and real estate arm at City Hall or in Economic Development Office staffed by people who understand business and the real estate market and respond to the market and the short and long-term economic outlook of the City.
- Complete a full long-term infrastructure and facilities assessment.

### 2016 ACTION:

- Complete and implement Municipal Property Acquisition and Management Strategy.



## Objective 5: Create Prosperity Through Economic Development

### 2015 OUTCOME:

- City “Economic Development Office” or “Office of Small Business Services” or something along these lines is set up.

### 2016 OUTCOMES:

- Downtown is the hub of both large and small business.
- Reduced retail and commercial vacancies downtown.
- Improved health, consumer purchasing power, and social solidarity with implementation of Municipal Incomes Strategy.
- Victoria's two largest private sector industries – tech and tourism – have grown and Victoria's social enterprise sector has grown.

### 2015 ACTION:

- Create an Economic Development and Downtown Prosperity Task Force led by the Mayor, of up to 15 diverse individuals, to advise on how the City can best deliver an economic development function, support small businesses – including social enterprises – and fill downtown vacancies with the aim of creating local and regional prosperity.

### 2016 ACTIONS:

- Develop a Municipal Incomes Strategy.
- Develop a living wage policy for the City, including an analysis of the costs resulting from the policy's application to city employees and contractors.
- That the City strike a Canada 150 working group to which other community leaders would be invited to plan Victoria activities to recognize Canada's Sesquicentennial in 2017.
- Advocate for policies to ensure residents have sufficient income and supports to live with dignity and participate in the local economy.
- Implement *Making Victoria: Unleashing Potential* including Year One and Ongoing Actions for Business Hub, and Actions where City is lead or supporting agency in Six Economic Engines.
- Work with Tourism Victoria to modernize relationship between the City of Victoria and Tourism Victoria including removing the grandfathered status of Tourism Victoria with regards to the destination marketing tax.
- Create Mayor's Task Force on Social Enterprise, as outlined in *Making Victoria: Unleashing Potential*.

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## Objective 5: Create Prosperity Through Economic Development (continued)

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### 2017 OUTCOMES:

- Downtown is vibrant and is a draw for residents and visitors alike.
- Victoria has hosted delegations from each of our Twin City partners.

### 2018 OUTCOMES:

- Victoria is the heart of commerce and business in the Region and Vancouver Island.
- Taxpayers and businesses perceive tax levels to be fair and reasonable.
- Increase household median income.

### 2016 – 2018 ACTION:

- Work in partnership with Downtown Victoria Business Association to identify marketing initiatives and infrastructure improvements to support the vitality of downtown.

### 2017 – 2018 ACTION:

- Create and implement a plan to revitalize and brand Douglas Street as our “Main Street”.



## Objective 6: Make Victoria More Affordable

### 2016 OUTCOMES:

- Substantial increase in construction of new low-cost housing units with implementation of income-mixed zoning.
- Complete Municipal Housing Strategy; include income mixed zoning.

### 2017/2018 OUTCOME:

- Increased the range of affordable housing not only for those in need of supports but also for working people, families and youth.

### 2018 OUTCOMES:

- There are more affordable and supportive rental units available.
- New garden and secondary suites are in process. (Target TBD)

### 2015 ACTIONS:

- Increase City contribution to Victoria Housing Reserve. Lobby other municipalities in the Capital Region to do the same.
- Review Victoria Housing Reserve to consider increasing the amount per door and building family housing and creating guidelines to allow Housing Reserve monies to be used for properties outside the City.
- Initiate Municipal Housing Strategy; include income mixed zoning.
- Form an Affordable Housing Task Force to research, analyze and implement innovative housing policy solutions. Look at zoning, bylaws and specifically at inclusionary zoning.
- Work with developers, BC Housing, and private sector landlords. Think and act outside the box. Be willing to pilot new ideas.
- Limit annual property tax increases to maximum of rate of inflation plus 1%.
- Drive more garden suites and secondary suites through an incentive program.
- Consider re-instituting incentives for suites.

### 2016 ACTIONS:

- Continue to push for a National Housing Strategy.
- Develop Municipal Housing Action Plan.
- Work with CRD partners to implement a Housing First Initiative.



## Objective 7: Facilitate Social Inclusion and Community Wellness

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### 2016 OUTCOME:

- Accessible health services are available for Victoria's most marginalized people.

### 2017 OUTCOMES:

- Crystal Pool issues are resolved by replacing or renovating the facility. Victoria has a modern, inclusive public pool and fitness facility in a central location, with increased revenue.
- Enhanced quality of life.
- Victoria is closer to ending chronic homelessness.
- Opportunities for accessible sports and fitness by children and adults.

### 2015 ACTIONS:

- Commit to facilitating collaboration among Island Health, VicPD, YES2SCS, and City of Victoria to create supervised consumption services embedded in a continuum of health services, including harm reduction.
- Increase number of subsidized housing units. Deepen partnerships. Lobby upper levels of government and increase investment in the Victoria Housing Reserve.
- Create an Accessibility Capital Fund and Accessibility Advisory Committee to ensure City infrastructure and facilities are accessible to everyone.
- Work with partner agencies and street-involved people to establish increased options for safe and secure storage of the belongings of street-involved people in an area that will not have negative impacts on surrounding neighbours or land uses.

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#### 2018 OUTCOMES:

- Public recreation and cultural facilities are first rate.
- Coalition to End Homelessness completes its mandate to end homelessness.
- City's seniors' facilities have grown their memberships by 50%.
- City infrastructure and facilities are more accessible for everyone.
- Seniors centres have increased programming options.

#### 2016 ACTIONS:

- Work toward establishing supervised consumption services, in collaboration with Island Health, VicPD, and YES2SCS.
- Work through Facilities Assessment and community engagement plan, and seek out possible funding partners.
- Tender required upgrades and invest in public pool and fitness facility.
- Continue collaborating with Vic High on new/upgraded school and community sports facility at Vic High. Expect \$ expenditure in 2016/2017.
- Develop public engagement plan for Crystal Pool and Fitness Centre, to be implemented in early 2016.
- Initiate discussions with YMCA to explore possibility of a common downtown pool and recreation facility delivering many programs.
- Continue sheltering solutions work including storage of belongings and alternatives to sheltering in the parks.
- Work towards implementation of Municipal Truth and Reconciliation Recommendations.

#### 2015 – 2018 ACTION:

- Continue to keep subsidized housing units a focus and work with partners to create/identify new opportunities (2015).



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

### 2016 OUTCOME:

- Complete three projects, identified through consultation in Parks Master Plan and food security discussions

### 2017 OUTCOMES:

- Boulevard gardens exist in all neighbourhoods.
- Increased waterfront park space at Ship Point resulting in community wellness and economic vitality.
- David Foster Harbour Pathway is celebrated for its wayfinding that links all harbour front developments.
- School lands and facilities are enhanced for benefits such as community wellness and recreation, greenspace, and food systems etc.

### 2015 ACTIONS:

- Develop, design and make investment to improve Begbie Green in the North Jubilee Neighbourhood.
- Create a micro-grant for volunteer coordination of commons and community gardens.
- Develop long-term policies for food security and boulevard gardening including an inventory of City-owned land for food production and improved coordination of food systems resources and initiatives in the city.
- Learn from Vancouver's success in creating a community garden on Davie Street private property and replicate model on available private properties in Victoria, including downtown.
- Allocate existing resources in Parks and other departments to implement food security initiatives.
- Strengthen the relationship between the City of Victoria and School District 61 in order to maximize the benefit of School lands and facilities.

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#### 2018 OUTCOME:

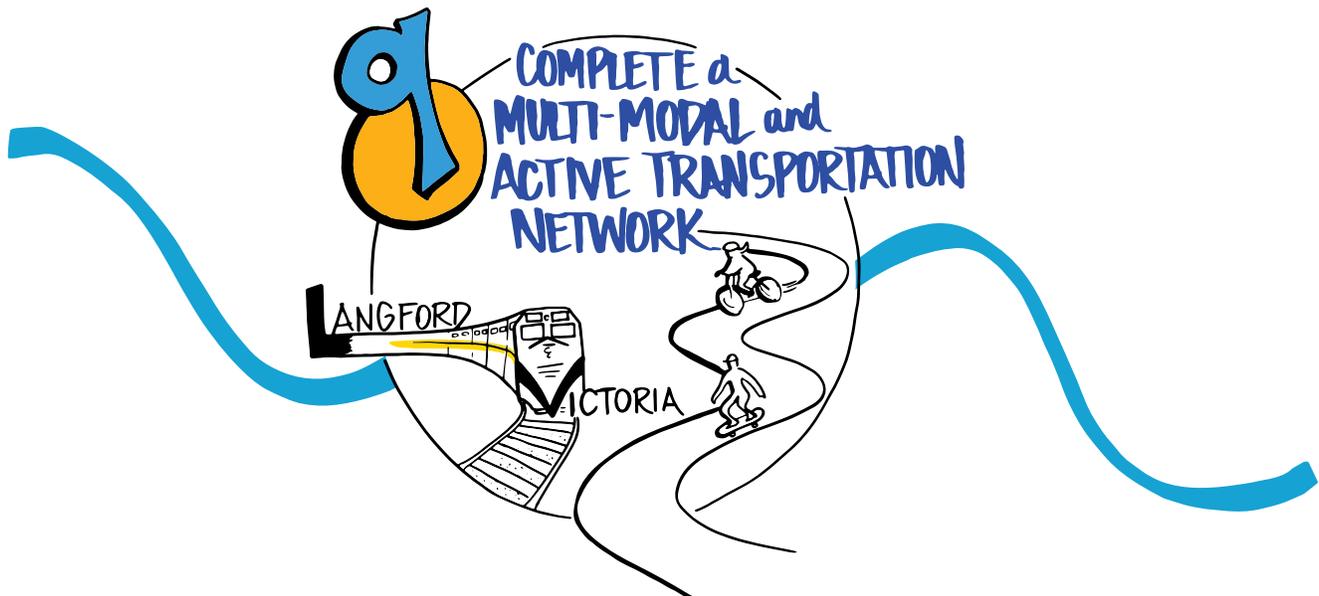
- Greenspace, parks and food systems that are enhanced, well-maintained and fully utilized.

#### 2016 ACTIONS:

- Introduce new partnerships with citizens and groups to increase food cultivation on public and private land.
- Initiate and complete Parks Master Planning process.
- Hold a placemaking activity at Ship Point to advance a site plan from Harbour Dialogues. Consult public on specific design and allocate money in 2018 capital budget to complete.
- Identify pilot or “pop-up” placemaking and/or projects small scale enterprises that can be undertaken in 2016.
- Monitor the efforts in neighbouring municipalities and create a report regarding a solution for the urban deer problem.

#### 2017 ACTION:

- Complete two of the “special sites” at Heron Cove and Ship Point, along the David Foster Harbour Pathway corridor.



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

### 2016 OUTCOMES:

- Improved quality of life, public safety, air quality, placemaking, and pedestrian and cycling trips through implementation of neighbourhood-led transportation planning and “complete streets” lens for all transportation projects.
- Public transit is accessible to all and rivals private automobile trip duration.
- Substantial increase in the number of trips by bicycles, with the completion of a skeletal cycling network.
- Bus terminal is replaced.
- Train is running between Victoria and Langford.

### 2017 OUTCOMES:

- Extend Government Street Mall, including periodic closures to vehicle traffic.
- David Foster Harbour Pathway almost completed.
- Johnson Street Bridge is complete.

### 2015 ACTIONS:

- Mandate and create a collaborative neighbourhood process and “complete streets” lens for all projects.
- Collaborative design and completion of network of 4–8 high quality cycling corridors by 2016.
- Build protected cycling facilities, more bike parking, and start an Active Transportation Advisory Committee. Begin to see all planning and engineering through multi-modal lens.
- Designate money in 2015, 2016, 2017 and build it (cycling network).
- Explore opportunities for increased safe cycling training in schools.
- Keep the Johnson Street Bridge replacement project moving forward.

### LATE 2015 ACTION:

- Develop task force including Government Street property owners and the DVBA to consider a Local Area Improvement Project.

#### 2018 OUTCOMES:

- Victoria is a national leader for cycling infrastructure and complete streets planning, with completed all-ages and abilities cycling network connecting all neighbourhoods and village centres.
- Completed Phase Two of the Belleville Terminal Project. (Phase Two is David Foster Harbour Pathway improvements to Belleville Street public realm.)
- Pedestrian travel is safe, comfortable and enjoyable for all ages and abilities.

#### 2016 ACTIONS:

- Move to full-time bus lanes on Douglas and fewer stops (in accordance with Rapid Bus plans).
- Support replacement of bus terminal.
- Work in partnership with First Nations, Province, ferry operators and others to identify financial opportunities for the Belleville Terminal. Allocate money in 2017 Capital Budget for Belleville Street.
- Designate location for E&N station as close as possible to the new bridge.
- Start an Active Transportation Advisory Committee.
- Sign pedestrian-only lanes just as prominently as streets. Distinguish between “no exit” and “no exit for motor vehicles”.
- Review policy for desired right of way widths for road dedications and statutory right of ways.

#### 2017 ACTION:

- Prioritize “special places” along the David Foster Harbour Pathway and identify funding opportunities.

#### 2017 – 2018 ACTION:

- Based on report funded through 2015 budget allocation to Island Transformations, repair rail crossings within the City of Victoria.



## Objective 10: Nurture Our Arts, Culture and Learning Capital

### 2015 OUTCOME:

- Increased number of funding partners for the McPherson Theatre.

### 2017 OUTCOMES:

- Victoria has an Arts and Culture Master Plan.
- A new Arts Centre serves as a cultural hub.
- A new James Bay Library branch is opened.

### 2018 OUTCOMES:

- Support for arts and culture is increased, inclusive and strategic.
- Successful Western Canada Music Awards/ BreakOut West event with Rifflandia sees Region being asked to bid for the JUNOS.
- A new Central Library serves the community.

### 2015 ACTIONS:

- Support the 2015 event Western Canada Music Awards/BreakOut West with Rifflandia.
- Work with the CRD to increase number of funding partners for McPherson Theatre by making it more financially viable.
- Identify resources required to develop Arts and Culture Plan, including identifying objectives and purposes of the plan.
- Provide the public with background on arts and cultural mapping.

### 2016 ACTIONS:

- Develop Arts and Culture Master Plan.
- Fund an Economic Impact Study linked to an Arts and Culture Master Plan.
- Identify scope and develop budget strategy for a new Central Library and for a library branch at Capital Park in James Bay.



## Objective 11: Steward Water Systems and Waste Streams Responsibly

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### 2018 OUTCOMES:

- A sewage treatment plan is underway.
- The City handles waste in a more responsible way.

### 2015 ACTION:

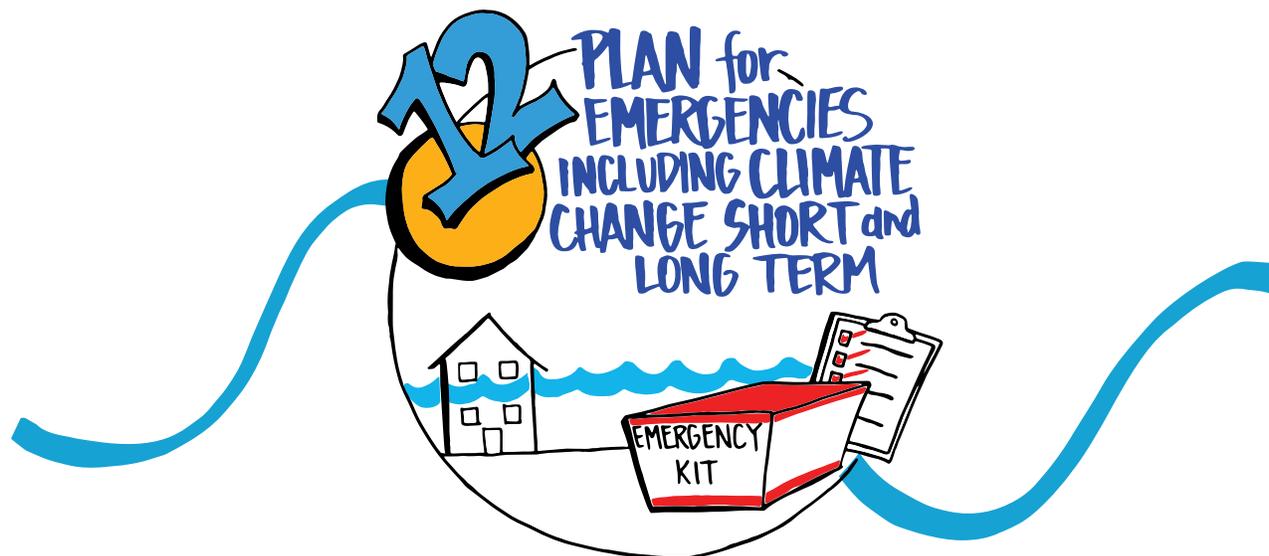
- Begin the discussion of sewage treatment sites for different treatment options.

### 2016 ACTIONS:

- Communicate to CRD desire to see single stream collection of recyclables in closed wheeled totes. Make garbage disposal less convenient than recycling.
- Create and enact bylaw to phase in the ban on the use of single use plastic bags.

### 2015 – 2018 ACTION:

- Continue discussion on sewage treatment options.



## Objective 12: Plan for Emergencies Including Climate Change Short and Long-Term

### 2016 OUTCOME:

- City has increased the capacity of VEMA.

### 2018 OUTCOMES:

- City heritage buildings can survive a major earthquake. (Ongoing)
- Fire Station issues are resolved.

### 2075 OUTCOME:

- Low-lying areas are protected from flooding.

### 2015 ACTIONS:

- Begin seismic analysis of privately-owned properties and infrastructure.
- Explore potential for City to require upgrades to heritage buildings for seismic protection even where use is not changed, combined with subsidy program.
- Align Victoria Emergency Management Agency's budget through Victoria Fire Department and work with Sustainable Planning and Community Development Department.
- Initiate public dialogue and market sounding on fire station options.

### 2016 ACTIONS:

- Move forward with plans for a new fire station.
- Continue to explore options for fossil fuel free investments and financial services.

### 2017 ACTION:

- Review drainage systems in low-lying areas of City in light of ocean rise. Adjust base building elevations as needed.



## Objective 13: Demonstrate Regional Leadership

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### 2018 OUTCOME:

- Put a recommendation about amalgamation in front of the public in the 2018 Election.

### 2015 – 2018 ACTION:

- Support and work with the Provincial government in the study of more effective regional governance in the capital region, including the possibility of amalgamation.

# Process for Amending Strategic Plan

## Part One – Emerging Issues and Opportunities

### Step 1

At a Committee of the Whole Quarterly Update, Councillors interested in amending the Strategic Plan to address an emerging issue or 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. This report must outline which of the 13 Objectives the new proposed Action will lead to, as well as the Outcome that the new proposed Action is meant to achieve.

### Step 2

Two Committee of the Whole meetings 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

## Part Two – Emergency Issues and Extraordinary Opportunities

### Step 1

At a Committee of the Whole 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 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*.



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