

# Corporate Plan 2024-2026



The City of Victoria is located on the homelands of the Songhees Nation and the Xwsepsum Nation.



# Table of Contents

<b>Purpose of the Corporate Plan</b>	<b>4</b>
<b>Our Vision, Mission &amp; Values</b>	<b>5</b>
Greetings from the City Manager .....	6
Reconciliation.....	6
Our Planning Framework.....	7
<b>Organizational Overview</b>	<b>9</b>
2024 Organizational Chart.....	13
<b>Our Strategic Priority Areas</b>	<b>14</b>
Major Projects & Initiatives.....	16
Measuring Progress.....	22
Trends, Pressures, Challenges & Opportunities .....	24



## **Purpose of the Corporate Plan**

A great city needs a great team to help achieve its vision. To continue meeting the needs, expectations and aspirations of both Council and our community, the City of Victoria has prepared its inaugural Corporate Plan 2024-2026.

This document serves the important function of establishing a vision for our organization and reinforces the values we are committed to as we deliver on our mission each day. It helps staff understand how their work fits into the bigger picture towards achieving City's strategic priorities while underpinning the core services residents and businesses rely on.

The Corporate Plan will be used by the City's senior leadership team to ensure that our new regulatory obligations and core service responsibilities are met, service delivery is continually improved, and strategic priorities are acted upon in 2024, 2025 and 2026.



# Our Vision

To lead with purpose and steward a vibrant and resilient capital city.

# Our Mission

To deliver high quality services that contribute to a dynamic, healthy organization and diverse community.

# Our Values

We will demonstrate and exemplify our values through our teams, worksites, decision making processes, partnerships and investments.

## **Integrity**

We are accountable with public resources and build trust by being professional, responsive and transparent.

## **Excellence**

We nurture passion, talent and skills within our teams and have the courage to lead.

## **Innovation**

We are creative, curious and ready to embrace change.

## **Collaboration**

We listen, engage and work together to achieve common goals.

## **Inclusion**

We welcome diversity and create environments where all employees are empowered to contribute.

## Greetings from the City Manager

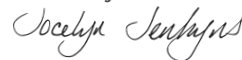
Each day, our teams provide high quality services to meet the changing needs of the community and our organization. Delivering on our mission and vision requires us to be engaged with each other, our partners and the public. It also relies on a strong foundation of values which motivate us to perform our best in everything we do.

Our inaugural Corporate Plan serves three different but equally valuable purposes. First, it is an accountability tool to help the City monitor progress of major initiatives which contribute to strategic priority areas identified by Council and the Senior Leadership Team.

Second, it is a prioritization tool to reinforce current commitments and associated resources needed to deliver on approved projects, initiatives and programs. Finally, it is a communication tool to articulate our holistic planning framework and obligations to deliver core services.

The City's staff, crews, supervisors and leaders are a key part of making Victoria a great place to work, live, play and invest. They are truly the heartbeat of our organization. I am excited about the years ahead and look forward to working together to help Victoria lead with purpose to steward a vibrant and resilient capital city.

Sincerely,



Jocelyn Jenkyns, City Manager

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## Reconciliation

The City acknowledges the ləkʷəŋən People on whose territory Victoria stands in its entirety. We express our gratitude for the grace and generosity of the two Nations in the ongoing opportunity to live and learn among their lands and waters.

As the City navigates and nurtures rich, ongoing relationships with the Songhees Nation and the Xwsepsum Nation, city staff, Mayor and Council strive to make intentional decisions that reflect history of the Nations' centuries of stewardship, meet the needs of our current residents and create a welcoming future for the many people coming to live among us.

As a city government, we commit to deliver on the 32 Calls to Action generated through the Victoria Reconciliation Dialogues and the five Calls to Action for Municipalities identified by the Truth and Reconciliation Commission. Our work continues, every day.

## Our Planning Framework

**Strategic Plan:** Outlines Council’s vision and strategic priorities and informs the work of the organization over their four-year term.



**Corporate Plan:** Identifies the linkages and the major actions and projects which contribute to Council and organizational strategic priorities between 2024 and 2026.

**Financial Plan:** A multi-year plan that shows projected revenues and costs and the financial strategy to fund operational services, programs and capital initiatives. Progress is supported by regular budget variance updates and annual analysis of financial statements.

### The Official Community Plan

**(OCP):** Guides our multi-decade land use management vision and establishes broad goals and policies to support decision-making.

The Corporate Plan highlights major projects and initiatives that the City will deliver over the next three years in support of strategic priorities identified by Council and the organization’s senior leadership team. Many staff will work directly on the projects and initiatives identified in this plan while other staff will support these priorities by ensuring that their colleagues have the tools and resources they need to deliver excellent services every day. The Corporate Plan informs our annual financial planning, workforce planning and service delivery approaches as we work towards achieving desired outcomes.

Staff will report on progress to Council and the community annually through the publication of audited financial statements and accompanying Annual Report. Over the term of this Plan , the City will also provide regular updates on projects and indicators in this document. The Corporate Plan will be renewed in full in early 2027 working in collaboration with Mayor and Council on the next set of strategic priorities.









# Organizational Overview

Located on the southern tip of Vancouver Island on the homelands of the Songhees Nation and the Xwsepsum Nation, Victoria is a forward-thinking, active community. The city is home to a dynamic, thriving economy and vibrant arts and culture scene, with an unparalleled natural environment enjoyed by residents and visitors. It's a place where sustainability, health and well-being are the cornerstones of creating a prosperous and inclusive future.

The City of Victoria is led by the City Manager, Mayor and Council. Governed by legislation such as the Community Charter and the Local Government Act, our organization has 1,200 employees and is responsible for providing essential services such as land management, fire protection, clean water distribution, and managing underground infrastructure, parks, recreation, public buildings and roadways. With additional services and programs offered to accelerate economic development, arts and culture, equity and diversity, climate action and placemaking, the City of Victoria directly impacts and shapes quality of life for residents now and in the future.



*CLOCKWISE FROM TOP LEFT: Jeremy Caradonna, Susan Kim, Matt Dell, Stephen Hammond, Krista Loughton, Dave Thompson, Chris Coleman, Mayor Marianne Alto, Marg Gardiner*

**Mayor and Council** were elected to serve a four-year term in October 2022. The City has 12 formally recognized neighbourhoods and appoints a Council Liaison to each. Some members of Council are also appointed to the Board of the Capital Regional District (CRD). Appointments are made by the City to external boards and committees whereas appointments to external subcommittees are made by those external bodies. Council has one committee, Committee of the Whole, comprised of the Mayor and all eight Councillors. The Committee of the Whole focuses on broad policy issues that affect the community or organization, land development regulations and policy, and specific decisions and applications. Mayor and Council are committed to working with First Nations, local and regional governments, as well as provincial and federal partners for the benefit of all Victorians.



## ORGANIZATIONAL OVERVIEW

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The **City Manager** is accountable for the overall administration ensuring City services and programs comply with regulatory requirements and support established priorities.

The **Senior Leadership Team** is the most senior group of administrative officials in the organization who play a major role in implementing public policy and ensuring Council's decision-making is well-informed. This team is accountable for the oversight of day-to-day operations and services, projects, programs and budgets. Supported by an extended leadership team of managers, deputy- and assistant- directors, department heads are also responsible for achieving regulatory and service objectives and working across the organization to deliver on strategic priorities.



*CLOCKWISE FROM TOP LEFT: William Doyle, Kerri Moore, Daniel Atkinson, Tom Zworski, Sheldon Johnson, Curt Kingsley, Derrick Newman, Peter Rantucci, Thomas Soulliere, Jocelyn Jenkyns, Karen Hoese, Susanne Thompson, Mike Palmer. Missing: Jodi Jensen, Jo-Ann O'Connor*

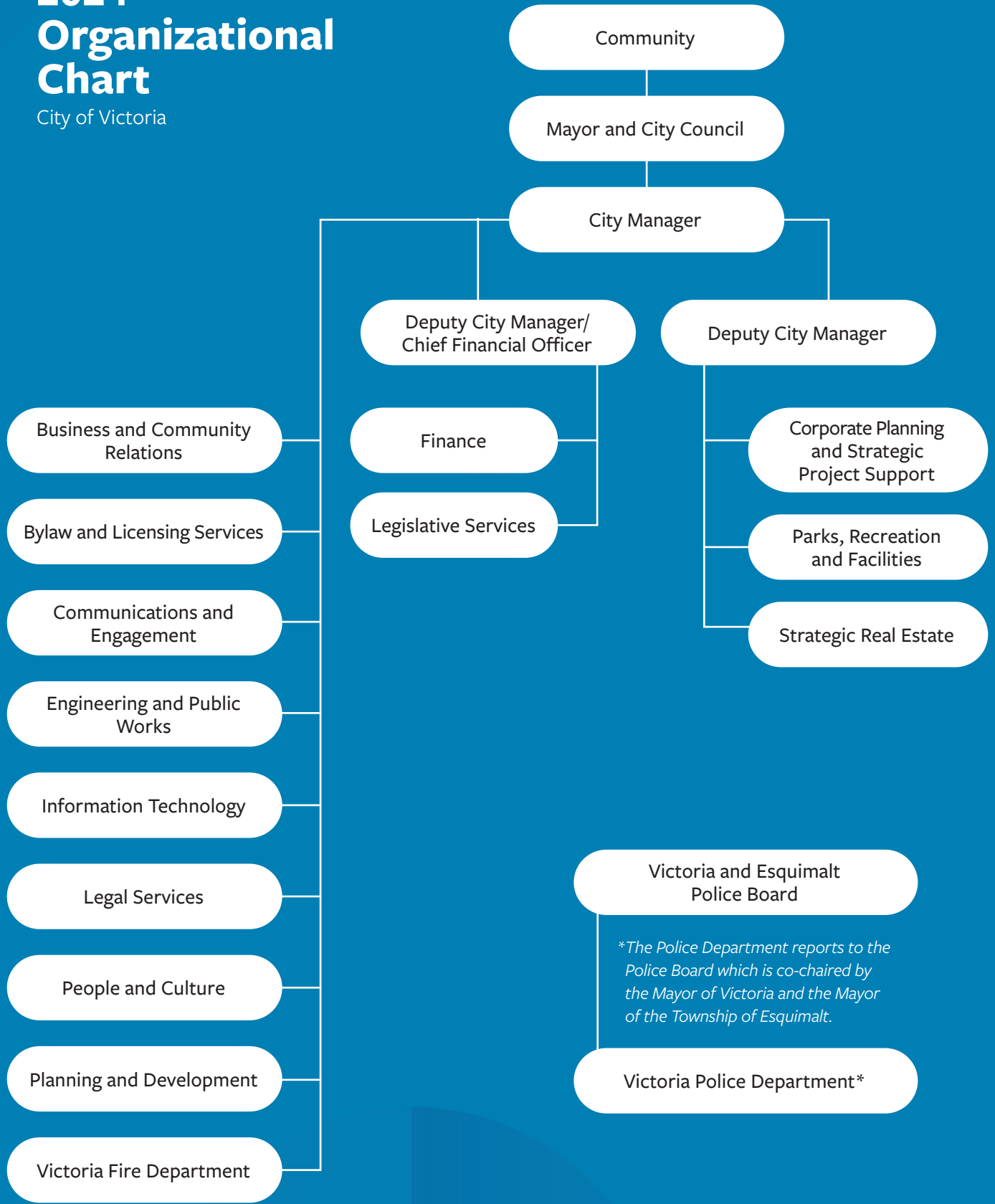






# 2024 Organizational Chart

City of Victoria



# Our Strategic Priority Areas

The Corporate Plan features 11 strategic priorities identified by Council and the organization's senior leadership team. Collectively, these are the focus areas for planned action, investment, process improvements and change over the next three years. Our strategic priorities can be viewed using contexts that are both *foundations* and *lenses*. Foundations are the historical context and work done to date that we are building on and adapting from. Lenses are how we should view the work as we move forward considering the changing environment and external forces facing our teams.

		<b>Strategic Priority Area</b>	<b>Desired Outcome for 2026</b>
<b>COUNCIL PRIORITIES</b>		<b>Housing</b>	We will make it easier to build all types of housing across the city, for everyone.
		<b>Climate Action and Environmental Stewardship</b>	We will respond to climate change with bold action and innovation.
		<b>Transportation</b>	We will create and expand diverse transportation choices.
		<b>Parks, Recreation and Gathering Spaces</b>	We will create more parks, recreation and gathering spaces.
		<b>Community Well-being and Safety</b>	We will create a new vision for community safety and well-being, so people feel comfortable in all neighbourhoods.
		<b>Economic Health and Community Vitality</b>	We will grow our economic health and foster community vitality, working with small business to diversify our economy to fuel opportunities throughout our city.
		<b>Truth and Reconciliation</b>	We will continue our journeys of truth and reconciliation in collaboration with the chiefs and leadership of the two Nations on which our city rests.
		<b>Arts, Culture, Music, Sport and Entertainment</b>	We will nurture arts, culture, music, sport and entertainment as they create an experiential city.
<b>CORPORATE PRIORITIES</b>		<b>Inspired Teams and Organizational Capacity</b>	We will enable our employees to thrive and empower them to do their best work.
		<b>Infrastructure Stewardship</b>	We will effectively plan, design, construct and maintain our built assets and protect, enhance and nurture our cultural and natural assets.
		<b>Service Experience</b>	We will provide exceptional service and deliver the best value for the public, our partners and our departments.

## Major Projects & Initiatives

The Corporate Plan highlights 50 major initiatives, programs and projects that will be delivered in 2024, 2025 and 2026 in support of our strategic priorities. The projects are a part of approved work plans and:

✓ Support achieving desired outcomes and strategic priorities

✓ Are highly complex or high-risk

✓ Are of high interest for Council or the public

✓ Lead to future, one time or multi-year capital budget requests

✓ Involve significant cross-departmental responsibilities or changes to how we do business

✓ Have a discrete deliverable or well-defined program with end date

✓ Deliver on complex or new provincial legislation/regulatory obligations

Success of the Corporate Plan depends upon the involvement of diverse subject matter experts with the support of project teams, administrative staff and field crews.

Throughout the next three years, members of the senior leadership team will provide governance, resourcing and decision-making support and empower leads to deliver with both passion and purpose.

**Art in Public Places Strategy & Policy Renewal**

A review of the City’s public art strategy and associated policy updates to guide funding and processes for programming, development, acquisition and maintenance of public art.

**Asset Management Implementation Program**

A multi-year initiative that establishes new processes to regularly document and report on levels of service, asset condition and age, risks and the financial health of assets owned by the City.

**Building Emissions Reduction Program**

Incentives, bylaws and initiatives to target energy retrofits and greenhouse gas emissions reductions in existing commercial and residential buildings.

**Centennial Square Revitalization Project**

The design and delivery of a multi-year improvement plan to transform and revitalize Centennial Square as a key gathering and vibrant public space.

**Central Library Re-Development Project**

Explore the feasibility, potential sites and partnership models to inform future delivery of a new Central Library Branch.

**Climate Change Adaptation Plan**

Prepare a multi-year plan focused on addressing key risks from a changing climate and increasing resiliency for residents and within municipal operations.

**Community Safety and Wellbeing Plan**

Develop a coordinated strategy to enhance safety, security and wellbeing in partnership with social service providers, community stakeholders, residents and businesses.

**Crystal Pool Replacement Project**

Design and prepare for the replacement of the Crystal Pool and Wellness Centre to serve the growing population and meet the recreation, health and wellness needs of our community.

**Customer Relationship Management Solution**

Introduce new technologies to improve customer interactions, facilitate online service requests and support real time data sharing across departments to better respond to public needs and inquiries.

**PRIORITY ALIGNMENTS**

COUNCIL

CORPORATE

 **Cycling Network Expansion**

Infrastructure improvements and streetscape changes focused on improving road safety and encouraging more people to use active transportation.

 **Development Cost Charge Bylaw Update**

Introduce an updated program and rates to capture changes in infrastructure costs and needs driven by population growth, new development and aligns with best practices.

 **Development Potential Property Tax Relief**

Explore, under new legislation, providing property tax relief for commercial and industrial properties that have experienced significant increases in assessed values due to their development potential.

 **Development Process Modernization**

Deliver targeted strategies and actions to improve and modernize the City's land development processes and accelerate housing approvals and construction.

 **Disaster Debris Management Plan**

Prepare a response plan and deliver training for the management of debris generated from disasters and identify approaches to maximize the recovery and reuse of debris.

 **Douglas Street Transit Priority Project**


Design and deliver infrastructure improvements to support RapidBus services and enhance pedestrian experiences and accessibility on Douglas Street.

 **Electronic Document and Records Management Solution Project**

Update and automate the management and standards of City documents and records to ensure regulatory compliance and safeguarding vital City information.

 **Engineering & Public Works Facility Master Plan**

Undertake technical studies and needs assessment to inform the future renewal of City's Engineering and Public Works Yard.

 **Enterprise Resource Planning (ERP) System Replacement Project**

Update legacy ERP software system with a modern and scalable solution to support the continued automation and management of core business processes in finance and human resources.

 **Enterprise Risk Management**

Introduce a new risk management framework and policy for identifying, evaluating and addressing corporate level risks.

**Employee Engagement Action Plans**

Develop and implement Action Plans supporting outcomes and findings of the 2023 Employee Engagement Survey.

**EV Charging Network**

Expand our public network of Level 2 and Level 3 DC fast charging stations.

**Equity, Diversity and Inclusion Policies and Plan Updates**

Updates to guiding documents and policies which build on current practices and fulfill legislative requirements to support accessibility, equity and inclusion in our community.

**Fibre Optic Master Plan**

Develop a master plan to support expansion and ongoing stewardship of the existing fibre optic network to meet future community and organizational connectivity needs.

**Fire Department Service Delivery & Facility Strategy**

Prepare a business case to identify and support future staffing, facility, land and apparatus needs for Fire Department operations in context of anticipated population growth, development and changing risk profile.

**Government Street Refresh Project**

Deliver initial phases of underground and streetscape upgrades to support pedestrian priority and public realm objectives outlined in the approved vision.

**Green Fleet Implementation & EV Lifecycle Assessment**

Renew and deliver investments in our electric fleet and equipment, along with associated charging infrastructure, across all departments.

**Hazard Risk Vulnerability Assessment & Business Continuity Plan Updates**

Respond to new provincial regulations to update city-wide hazard, risk and vulnerability assessments and corporate business continuity plans.

**Housing & Support Resources Partnership.**

Engage with people experiencing homelessness to support access to appropriate housing solutions and services.

**Industry Arts & Innovation District Action Plan**

Modernize land use rules to encourage more industry, arts and innovation in Rock Bay and improve public space design and amenities.

**Inter-Municipal / Inter-Community Business Licencing**

Collaborate with partners to review and update regulations and bylaws for consistency and equity across business license administration, processes and applications.

**■ Integrated Rainwater & Stormwater Management Master Plan**

Undertake technical analysis and complete a multi-year master plan to inform future capital infrastructure improvements and diverse strategies to manage rainwater.

**■ Multi-Family Solid Waste Collection**

Launch a new municipal service to collect recycling, organics and garbage from apartment buildings, condos and townhouses.

**■ Non-Market Housing Partnership Program**

Deliver non-market housing solutions in partnership with public and non-profit organizations.

**■ Official Community Plan 10-year Update & Bylaw Modernization**

A comprehensive update to our Official Community Plan, zoning and development servicing bylaws to fulfill legislative requirements and meet the needs of our growing population and address the housing and climate crises.

**■ Pandora Community Space & Childcare Project**

Construct new community space and childcare facility in partnership with BC Housing's affordable and supportive housing project on Pandora Avenue.

**■ Park Washroom Improvement Program**

Deliver multi-year strategy to upgrade and retrofit park washrooms to support accessibility and safety objectives.

**■ Parking Modernization Project**

Introduce new parking regulations and management solutions for off-street, on-street and structured parking.

**■ Permit to Practice**

Align internal professional engineering policies, procedures and standards of practice with new requirements under provincial legislation.

**■ Project Management Framework**

Renew the City's internal project management policy, tools and framework.

**■ Red Seal Trades Apprenticeship Program**

Launch a new program dedicated to developing skilled trades professionals and preparing for future workforce needs starting with mechanical technicians, welders/fabricators and painters.

**PRIORITY ALIGNMENTS**

■ COUNCIL

■ CORPORATE



■ **Retail Strategy**

Develop a targeted strategy to inform decision making on land use planning, strategic commercial area interventions, and proactive tenant recruitment and retention efforts to encourage diverse retail and amenity-rich sectors in the downtown core and village centres.

■ **Resilience Hub Community Centre Program**

Launch a multi-year initiative to designate Community Centres as Resilience Hubs to support residents, coordinate communications and distribute resources, before, during and following emergency events.

■ **Royal Athletic Park Improvement Strategy**

Create an investment plan that renews stadium infrastructure, increases utilization for competitive and recreational sports activity, and expands opportunities for community and special event uses.

■ **Safety Management System Implementation**

Deploy new safety management system through development of critical programs, training and reporting across all departments and levels of the organization.

■ **Ship Point Seawall Replacement & Shoreline Enhancement Project**

Design and implement the first phase of structural and shoreline improvements for future use of the site in accordance with the Ship Point Master Plan.

■ **Shoreline & Beach Access Improvement Program**

Deliver targeted upgrades to existing infrastructure to support safe, accessible shoreline and beach access.

■ **Staff Leadership Development Program**

Design and launch a new program to support leadership development skills for City employees.

■ **Strategic Revenue Partnerships Project**

Develop a sponsorship asset inventory and valuation and identify strategic options for generating and sustaining alternative forms of revenue to support City infrastructure, services and projects.

■ **Underground Infrastructure Renewal Program**

Complete a multi-year critical underground infrastructure replacement program designed to support population growth and increase resiliency to seismic and climate events.



## How we will measure progress

<b>Asset management</b>	Asset health summary reports published and reviewed every two years.
<b>Arts impact</b>	Gross domestic product associated with cultural and creative Industry in Victoria measured every two years.
<b>Conference centre impact</b>	Number of Victoria Conference Centre delegate days and associated estimated economic impact generation measured annually.
<b>Corporate climate impact</b>	Greenhouse gas emissions generated from corporate operations measured annually.
<b>Community climate impact</b>	Greenhouse gas emissions generated by community and measured every two years.
<b>Economic environment</b>	Retail, office and industrial vacancies measured annually.
<b>Employee engagement</b>	Survey participation rates and overall score measured every three years.
<b>Financial sustainability</b>	Ratios of assets to liabilities and financial assets to liabilities measured annually.
<b>Financial flexibility</b>	External debt service costs to taxation revenue and Statutory Reserve Fund balance measured annually.
<b>Financial vulnerability</b>	Government transfers to total revenue measured annually.
<b>Housing diversity</b>	Number of family-oriented and rental housing units approved annually.

OUR STRATEGIC PRIORITY AREAS

<b>Housing affordability</b>	Number of non-market housing units approved annually.
<b>Housing construction</b>	Number of building permits for net-new units of housing issued annually.
<b>Mode share</b>	Combined mode share of all trips made by walking, cycling, micro-mobility and transit measured every five years.
<b>Municipal service continuity</b>	Number of unplanned service disruptions to potable water, sanitary sewer, and garbage / composting pick-up measured annually.
<b>Recreational access</b>	Annual LIFE Program participation rates among eligible households measured annually.
<b>Road safety</b>	Number of injury collisions reported to ICBC on our road network measured annually.
<b>Open space</b>	Number of publicly accessible parks, plazas and gathering spaces added or renewed measured annually.
<b>Public safety</b>	Crime rates and resident satisfaction with Victoria Police services measured annually.
<b>Sustainable growth</b>	Regional share of population and employment measured annually.
<b>Urban forest</b>	Urban forest tree canopy cover measured every four years.
<b>Voter participation</b>	Rate of voter turn-out measured every four years.

## Trends, Pressures, Challenges & Opportunities

Our work as a public organization is influenced and shaped by external forces. Trends and pressures create both challenges and opportunities for our municipality as we deliver services, programs and projects internally and to the community. In order to respond to a rapidly changing landscape, the City has to make proactive decisions and simultaneously remain prepared to respond. Over the next three years the City will continue to be influenced by:



