



## **Committee of the Whole Report**

### **For the Meeting of September 6, 2018**

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**To:** Committee of the Whole **Date:** August 31, 2018  
**From:** Jocelyn Jenkyns, City Manager  
**Subject:** Second Quarter 2018 Operational Plan Progress Report

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### **RECOMMENDATION**

That Council receive this report for information.

### **EXECUTIVE SUMMARY**

The following report and attachments detail the City of Victoria's activities and accomplishments on major projects, initiatives, and programs contained in the 2015-2018 Strategic Plan and the 2018 Financial Plan for the period of April 1 – June 30, 2018.

#### Q2 Key Initiatives, Projects and Program Status

For 2018, the quarterly progress report is tracking 53 projects and programs. The breakdown of the status of the Key Initiatives at the end of the second quarter is as follows:

- On Track = 38
- Some Challenges = 10
- Complete = 4

Completed projects include the Johnson Street Bridge Replacement, launch of the new Open Data Portal, Participatory Budgeting and the NACO Western Regional Angel Summit. One project, Street Vending was put "on hold" in 2017 due to external organizational changes; this project has resumed and is included in the 2018 Operational Plan Progress Report. At the end of Q2, the 10 projects were experiencing minor challenges included:

1. Accessibility Framework
2. Bike Master Plan
3. Bylaw and Licencing Review
4. Cecelia Park Improvement Plan
5. Inclusionary Policy
6. Local Area Planning
7. Point Ellice Bridge Rehabilitation
8. Stormwater Main Replacement Program
9. Sewer Main Replacement Program
10. Waterfront Pathway and Public Realm

More detailed information on the nature of the individual project or program challenge are contained in Attachment A. Work is also underway to re-assess timelines and resources needed to complete these initiatives that are experiencing project challenges, which are primarily due to time delays, resource availability and staff capacity.

#### Operational Accomplishments and Highlights

In addition to individual project status, major accomplishments to deliver on the thirteen 2015-2018 Strategic Plan objectives is contained in Appendix A. These accomplishments range include completion of significant public engagement events, progress toward individual project milestones such as the completion of the Vic West Neighbourhood Plan, opening of the Fort Street Bike lane and the 'Bring Your Own Bag' awareness campaign to educate residents and businesses of the new checkout bag bylaw.

#### Trends and Performance Metrics Highlights

Similar to previous years, the City continues to track performance metrics in key operational areas and continues to expand these measures to inform business decisions. Highlights of key trends and measures include:

- More than 2,800 people were engaged through in-person attendance at events, email and surveys through 57 events in Q2 2018, compared to 5,200 people through 46 events in the same quarter last year. Although there was a 24% increase in the number of events in Q2 2018, engagement was more targeted to key stakeholders and stakeholder groups than at large, public events.
- Both Parkade and Park Victoria app transactions continued an upward trend; at the end of Q2 2018, transactions increased by 85,000 (10%) and 84,000 (23%) respectively. Street parking transactions experienced a slight decline of 48,000 (3%).
- The very busy property tax season concluded with 87.7% taxes collected by due date; which is similar to previous years. There was an increase in customers taking advantage of the City's online payment options; and over 50% of Home Owner Grant claims were made electronically, and 80% of instalment payments were made online.
- Delegate days at the Conference Centre in Q2 2018 increased by 5,879 over Q2 in 2017.
- The Business Hub received 126 inquiries in Q2. Of these, over one quarter of the inquiries were about home-based businesses.
- At the end of Q2 2018, total development applications received was slightly down by 12% from 2017.
- Construction Permit Values (Residential, Commercial, Industrial and Government) at the end of Q2 was almost \$240 million, which is more than double the permit values during the same time period in 2017 of \$102 million.
- At the end of Q2 2018 the total combined social media audience (Twitter, Facebook, Instagram) increased by 25,700 (16%) over 2017. Visits to victoria.ca increased by over 186,000 compared to 2017. Some of this increase can be attributed to the tsunami warning in January.

- Program Participants and Drop Ins at the Crystal Pool and Fitness Centre dropped in Q2 2018 from Q1. At the same time, membership visits increased by approximately 800.
- The average organic waste diversion at the end of the second quarter continued to be significantly higher than previous years, potentially due to more public education and awareness.
- By the end of Q2 2018, garden, organic and residential waste were lower than the same time last year.

#### 2015 – 2018 Strategic Plan Update

As noted in the Q1 Operational Plan Progress Report, City staff are continuing work outlined in the 2015-2018 Strategic Plan. The Strategic Plan contains 166 action items – of these actions, almost 70% have been completed. Appendix B contains a listing of the outstanding action items into three categories:

- **Complete with On-Going Operational Impacts** – where applicable, operational budget allocations will be proposed through the 2019 Financial Plan
- **Carry Forward** – work is underway and expected to continue into next year
- **Multi-year** – the action items that are expected to extend into the new Council term

Two action items related to prioritization and completion of two special places along the David Foster Harbour Pathway have been placed on hold as a result of Council direction.

Given the number of projects that will be continuing into the 2019-2022 Strategic Planning cycle, work is underway to assess the resource needs to complete these projects in light of expected new priorities that will be adopted after the General Municipal Election in October, similar to the assessment being undertaken on the Operational Plan projects currently experiencing delays.

#### Budget Update

The Budget update is contained in Attachment C. As of June 30, 2018, the operating revenues/funding sources and expenditures/transfers are 76% and 36% respectively of the annual budgeted amount. This compares to 74% and 36% to the prior fiscal period.

Revenues are expected to meet or exceed budget. Traffic fine revenue received from the Province exceeded budget by \$106,000 and revenues from parking, permits and inspections and rezoning are trending higher than expected for the second quarter. Dog licences and business licenses are collected in the first half of the year resulting in a higher percentage of actual to budgeted revenue in those departments. Expenditures/transfers are expected to be within budget.

As of June 30, 2018, the actual capital expenditures are at 13% spent of total budgeted expenditures for the year, compared to 12% in the prior year. The capital spent continues to trend lower due to the Crystal Pool Replacement Project as well as the recent Financial Plan amendment increase of \$3.7 million for the Cecilia Ravine New Park project and the Laurel Point Park Environmental Remediation. When these large multi-year capital projects are factored out, the total capital spend is 24%.

#### Grants Update

An update on the status of grant applications is contained in Attachment D. At the end of the second quarter, three grant applications were pending award. An additional potential eight grant programs were under assessment for alignment to current City of Victoria priorities and plans.

### Referred Council Motions and Resolutions

In recent months, Council has referred a number of motions to the Q2 Progress Report Update. Responses to these motion are contained in Appendix E and listed below.

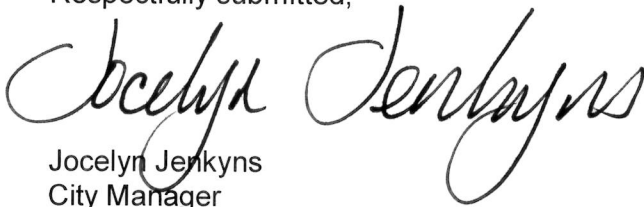
1. Beepers in the Downtown
2. Housing Trust Fund Rental Supports
3. School Crossing Program
4. Residential Rental Zoning
5. Topaz Park Improvement Plan
6. Recommendations from Advisory Committees
7. Accessibility in City Hall
8. Adoption of Canadian Code of Advertising Standards
9. Safe Consumption Sites
10. Fair Trade Policy

### **CONCLUSIONS**

Given the number of carry forward items, staff continue to assess staffing and resource needs to complete both the existing projects in the 2018 Operational Plan experiencing delays, as well as those multi-year and carry forward items in the 2015-2018 Strategic Plan. Currently, all staff resources are fully committed and any new additional work plan items or emerging needs may be accommodated pending trade-off discussions with Council on deferring existing work plan items.

The City of Victoria remains committed to transparency and accountability through the provision of quarterly reports to ensure that citizens receive value for tax dollars.

Respectfully submitted,



Jocelyn Jenkyns  
City Manager

### **List of Attachments**

- A. Operational Plan Progress Report Q2 2018
- B. Strategic Plan Update
- C. Budget Update Q2 2018
- D. Grants Update
- E. Referred Motions
- F. Victoria Police Department Q2 Report
- G. Victoria Police Department Presentation
- H. Operational Plan Progress Report Q2 2018 Presentation