

2018

# Operational Plan Progress Report

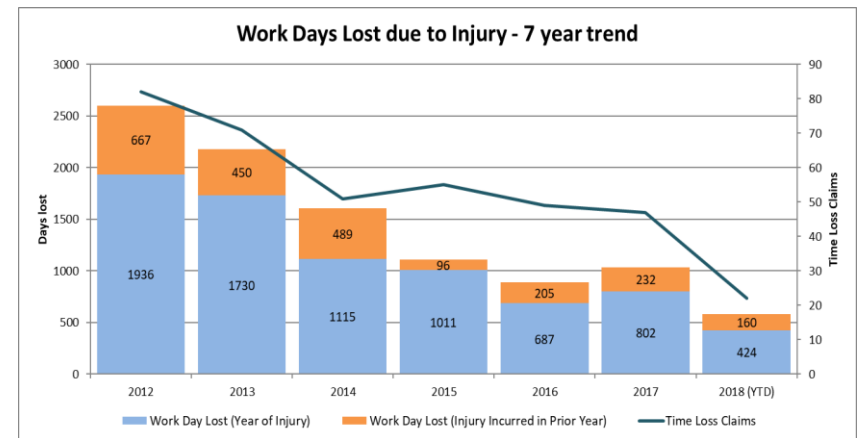
Second Quarter

Committee of the Whole Meeting  
September 6, 2018



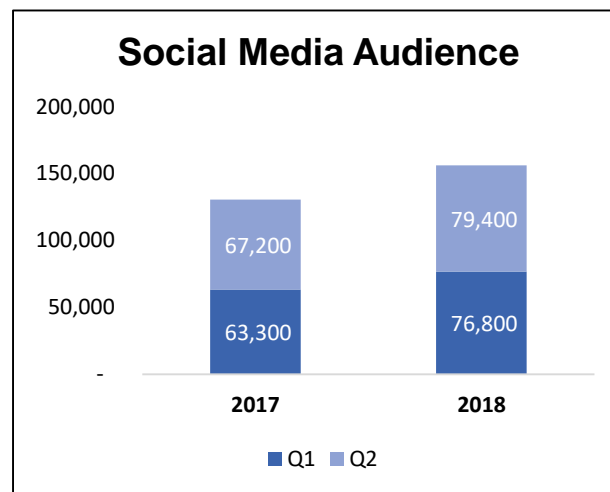
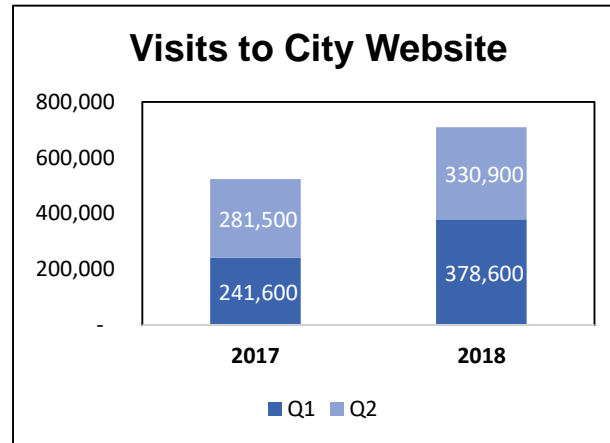
# Innovate and Lead

- The City and the United Brotherhood of Carpenters and Joiners of America, Local 1598 successfully negotiated a renewal of their collective agreement for a four-year term for the period January 1, 2017 to December 31, 2020.
- Work days lost (during the year of injury) at the end of Q2 2018 is trending similar to 2017 with 424 days lost compared to the 802 in the previous year



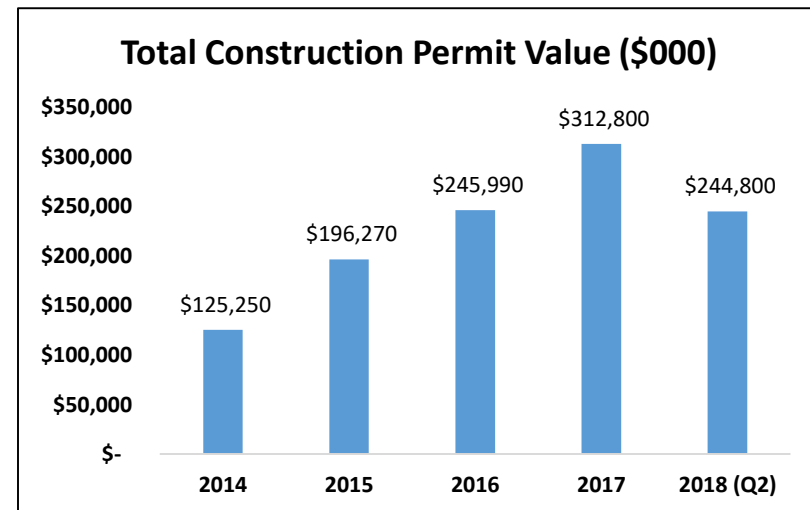
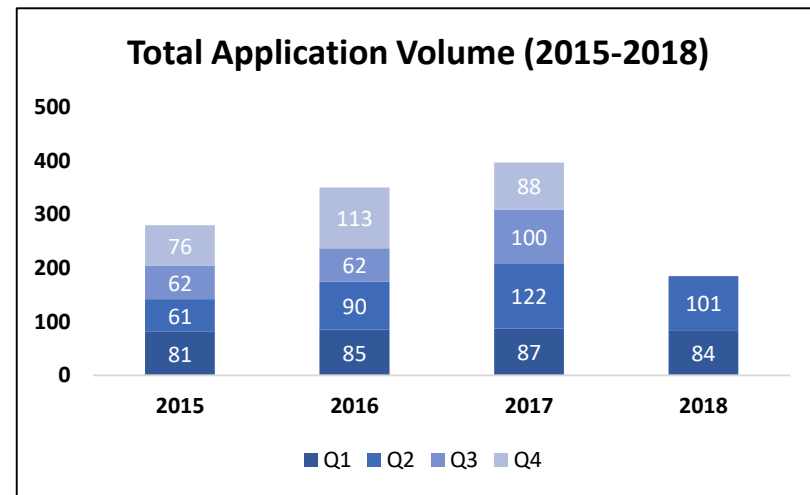
# Engage and Empower the Community

- The City's new Open Data Portal was launched, enabling the community to explore and download open data, analyze datasets using maps, and develop new web and mobile applications.
- Council approved \$56,300 in *My Great Neighbourhood* grant funding for 21 community-initiated placemaking projects.
- More than 2,800 people were engaged through in-person attendance at events, email and surveys through 57 events.



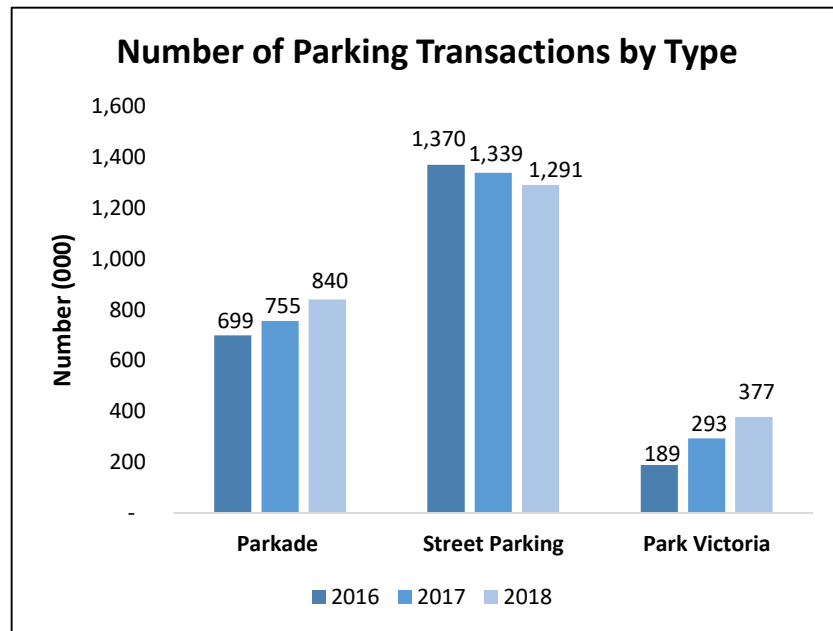
# Strive for Excellence in Planning and Land Use

- A new plan for the Victoria West Neighbourhood was approved that will guide future growth, development and decision-making over the next 20 years.
- The draft Zoning Bylaw 2018 was updated and revised in response to feedback received through public consultation.
- The City introduced on-line applications for Demolition Permits.



# Build the Financial Capacity of the Organization

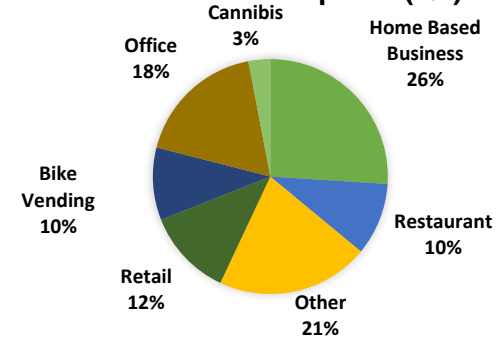
- The External Grant Review Committee, presented their recommendations on the City's 2018 Strategic Plan grant disbursements to Council, which resulted in the awarding of \$506,500 in Strategic Plan Grants to 55 organizations in the city.
- The City has won the Government Finance Officers Associations' award for excellence in financial reporting for 13 consecutive years.
- There was an increase in customers taking advantage of the City's online payment options for property tax payments - over 50% of Home Owner Grant claims were made electronically, and 80% of instalment payments were made online.



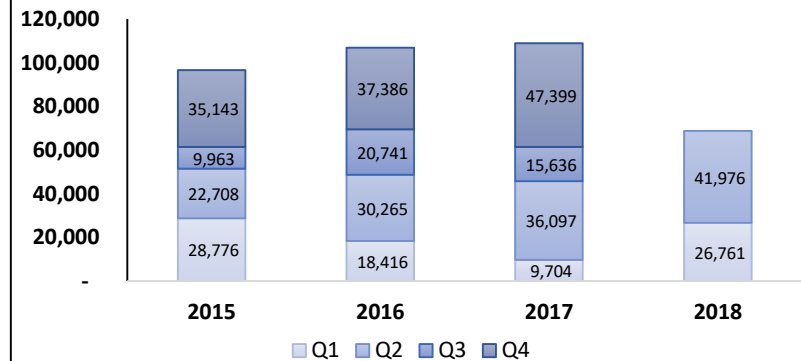
# Create Prosperity Through Economic Development

- CityStudio initiated the second intake of the Royal Roads University Graduate Certificate in Sustainable Community Planning.
- City Staff continued to explore ways to reduce red tape to making it easier to do business in the City including options to apply for new business licences on-line, as well as research on the potential to permit a Vancouver Island wide business licence.
- Sixty-two events were held at the Victoria Conference Centre, including 11 city-wide conferences.

**Business Hub Inquires (Q2)**



**Victoria Conference Centre Delegate Days**



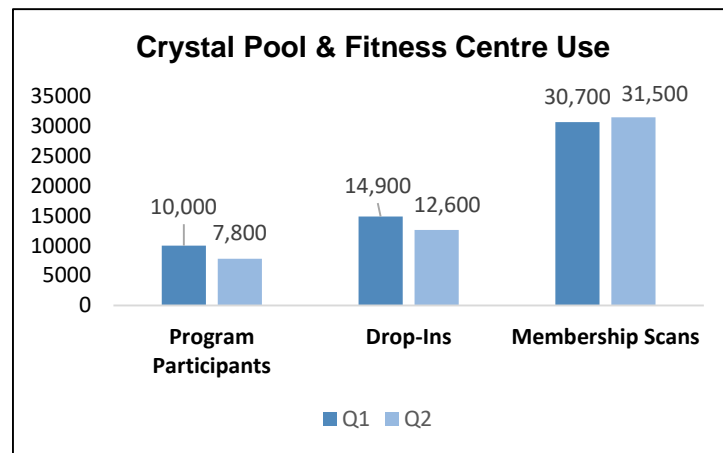
# Make Victoria More Affordable

- The Market Rental Revitalization Study was presented to Council which resulted in four new housing initiatives:
  - Market rental building inventory
  - Rental Property Standards of Maintenance bylaw content
  - Tenant Assistance Policy
  - Market Rental Energy and Seismic Upgrade incentive program
- Council approved \$25,000 in funding to partner with BC Housing and Island Health to increase services for Our Place to address gaps in the spring/summer opening hours.



# Facilitate Social Inclusion and Community Wellness

- The schematic design for the Crystal Pool and Wellness Centre Replacement project was completed; citizens expressed a high level of support for the facility plan (80%).
- The sx<sup>w</sup>en<sup>x</sup>wəŋ tənəx James Bay Library Branch opened to the public.
- The Vic West Skate Park hosted the 15<sup>th</sup> annual Veedub Skate Competition. The event included over 25 community sponsors, refreshments and food provided by the Quadra Village volunteer team, and 150 participants between the ages of eight and 48.

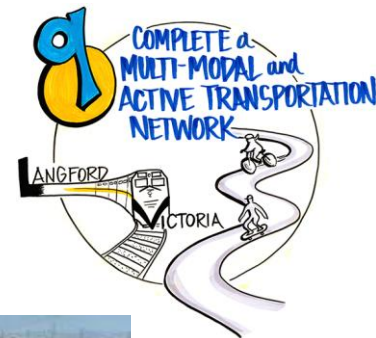


# Enhance and Steward Public Spaces, Green Spaces and Food Systems

- The Cecilia Park Improvement Plan was approved, including an accessible playground, upgraded outdoor fitness equipment, community gathering areas, new public washroom, and pathway connects.
- The Topaz Park Improvement Plan was approved, which expands the range of activities to support the needs of the community.
- A number of sport courts were renewed, including seven tennis courts in Todd Park, Banfield Park and Stadacona Park.
- The Yates Street Community Garden and Pollinator Partnership Canada co-hosted an open house to unveil the Native Bee Urban Apiary.



# Complete a Multi-Modal and Active Transportation Network

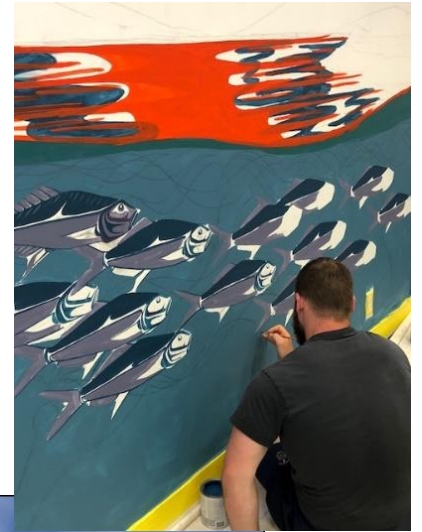


- The Belleville Street Complete Streets project reached substantial completion, including widened sidewalks, boulevard trees, a new mid-block crosswalk, marked bike lanes, and repaving of the street between Oswego and Menzies.
- Construction continued on the southbound Douglas Street bus and bike priority lanes between Tolmie Avenue and Hillside Avenue.
- The Fort Street bike lanes opened in May.
- The Capital Station Bus Station pilot project was completed and resulted in the formalization of on-going transportation operations at the Crystal Gardens site.

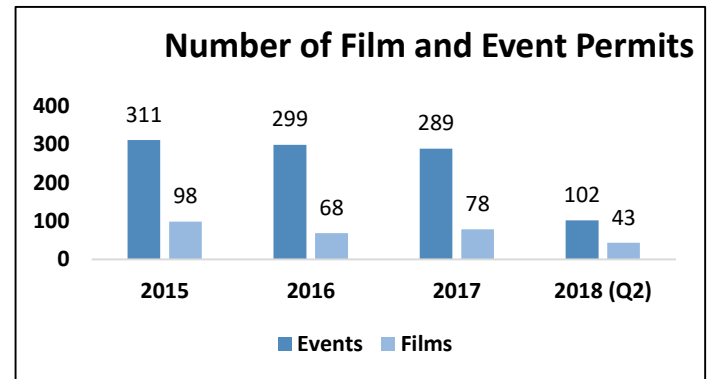


# Nurture Our Arts, Cultural and Learning Capital

- National Poetry Month included Poet Laureate Night, Starfields Festival, Poems for the Planet, and the Annual Mayor's Poetry Challenge.
- Local artist Austin Willis was chosen for the Commercial Alley Art Gallery.
- Sacred Indigenous arts exhibit opened at City Hall, with 200 people in attendance.
- The City and the Downtown Victoria Business Association hosted a Design Charrette for re-visioning 28 Bastion Square as a Creative Hub.



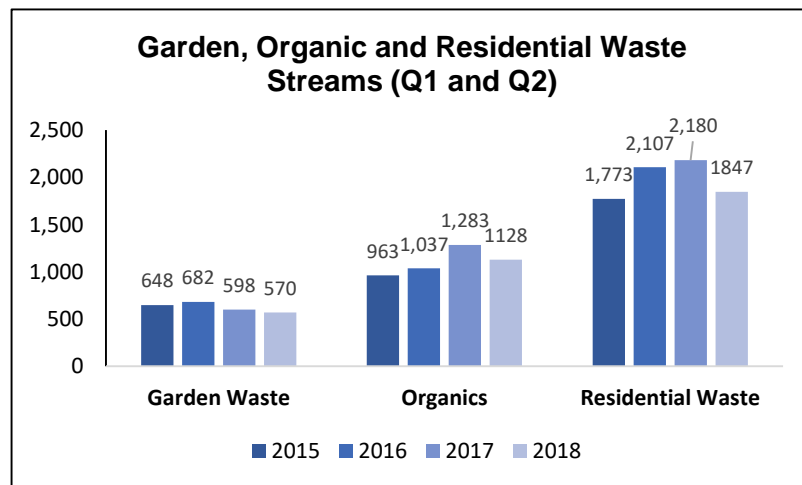
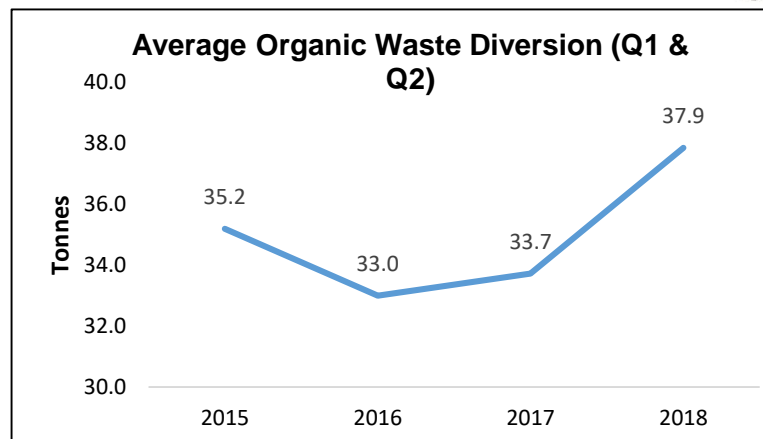
28 Bastion Square: A Shared Arts Space



# Steward Water Systems and Waste Streams Responsibly

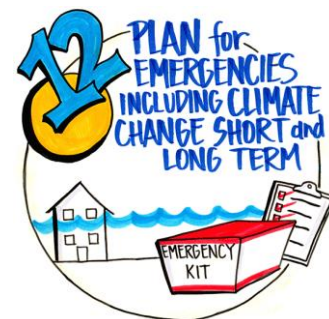
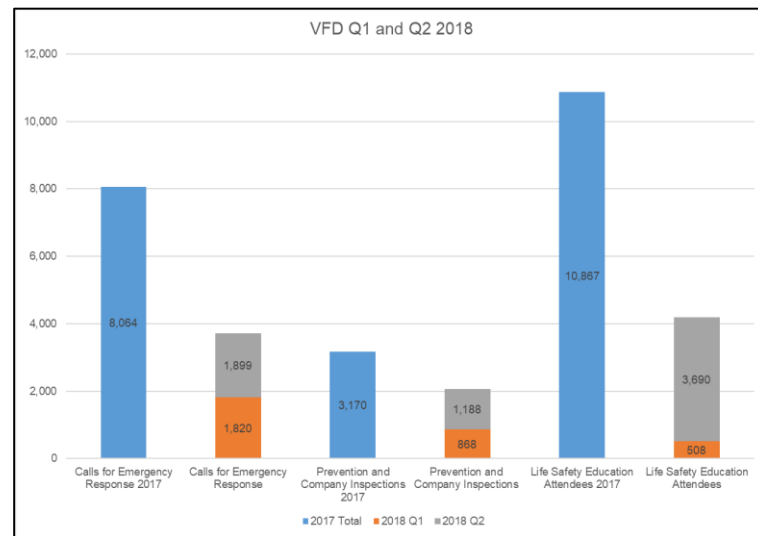


- The BYO Bag Victoria! Education and awareness campaign rolled out in preparation for the City's new Checkout Bag Regulation Bylaw. A Retail Toolkit was provided businesses with information and tools to help transition to the new bylaw, including tip sheets, posters, till toppers and window decals.



# Take Climate Action and Prepare for Emergencies

- The City entered into an emergency response services agreement with the Canadian Red Cross to ensure the provision of humanitarian assistance in the event of an emergency.
- The “Connect and Prepare” pilot project successfully engaged three neighbourhood groups.
- The Unmanned Aerial Vehicle (UAV) program partnered with Global UAV and InDro Robotics to conduct the first Transport Canada sanctioned UAV mapping mission over a City in Canada.
- The Gala for Hope Fundraiser event was a great success with over 400 people in attendance.



# Demonstrate Regional Leadership

- The City of Victoria and the District of Saanich Councils held a joint Committee of the Whole meeting to consider a referendum question on establishing a Citizens Assembly to explore the costs and benefits of the amalgamation of Saanich and Victoria.
- The Association of Vancouver Island and Coastal Communities held its 69th Annual General Meeting and Convention at the Victoria Conference Centre.
- The Local Government Management Association (LGMA) of BC held its 2018 Conference and Annual General Meeting at the Victoria Conference Centre.



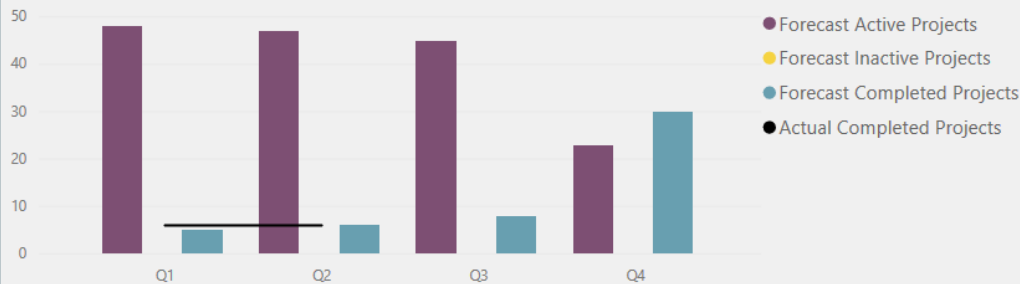
# Key Initiatives – Project Status



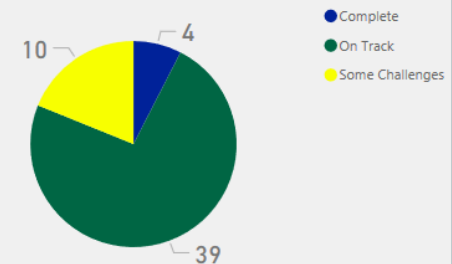
## Operational Plan - Progress Report

As of Q2 2018

### Project Completion



### Projects by Status



Total Projects

53

Active Projects

49

Completed Projects

4

### Support Department

- Select All
- Build the Financial Capacity of the Organization
- Complete a Multi-Modal and Active Transportation Network
- Create Prosperity Through Economic Development
- Engage and Empower the Community
- Enhance and Steward Public Places, Green Spaces and Food Systems
- Facilitate Social Inclusion and Community Wellness
- Improve and Lead

# Project Tracking

At the end Q2, the status of the 53 major projects included in the 2018 Operational Plan were:

- 4 complete
- 38 on track
- 10 some challenges

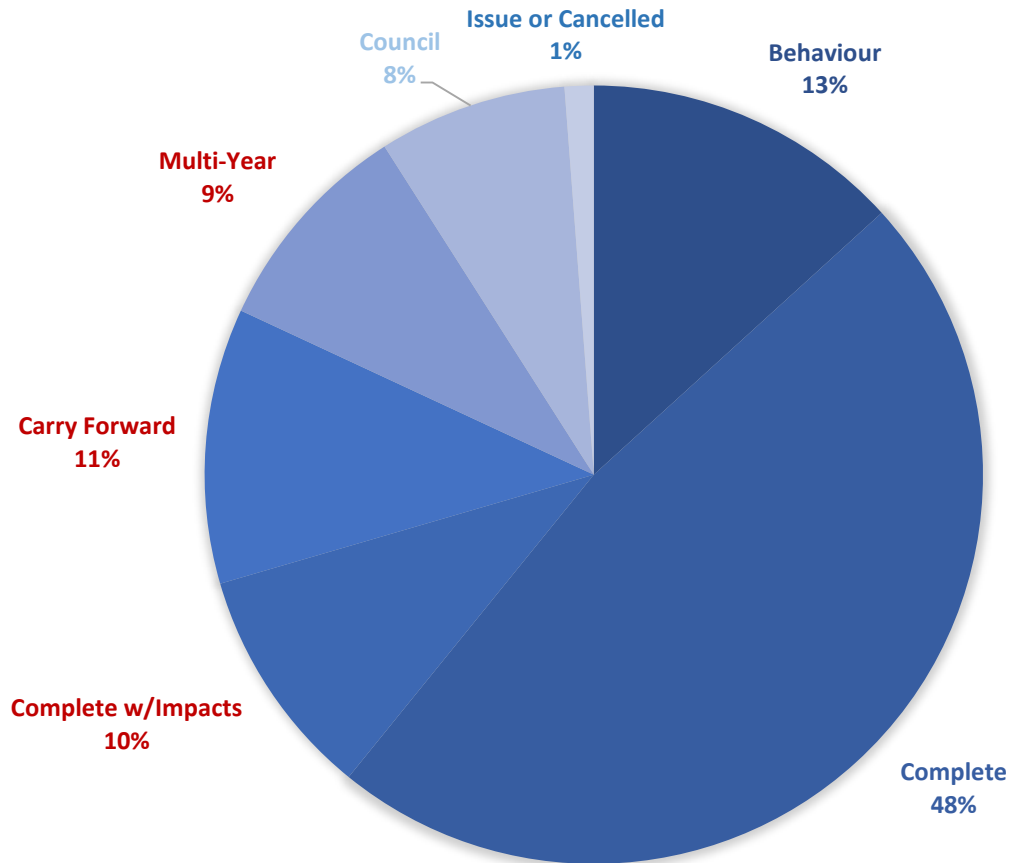
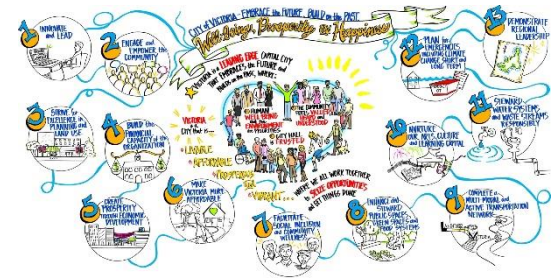
## **Projects with Challenges at the End of Q2**

- Accessibility Framework
- Bike Master Plan
- Bylaw and Licencing Review
- Cecelia Park Improvement Plan
- Inclusionary Policy
- Local Area Planning
- Point Ellice Bridge Rehabilitation
- Stormwater Main Replacement Program
- Sewer Main Replacement Program
- Waterfront Pathway and Public Realm

***A number of projects and initiatives are carrying forward from the 2018 Operational Plan and expected to continue into 2019.***

# Strategic Plan Progress

At the end of Second Quarter 2018



- Of the 166 Actions in the Strategic Plan , approximately 70% have been completed.
- Listing of the 30% of actions that will impact 2019 and beyond available

# Strategic Plan Progress – Action Status

## **Complete with Continuing Operational Impacts (2019-22):**

1. Great Neighbourhoods Initiatives
2. Neighbourhood Ambassador Program
3. Engagement Road Map
4. Participatory budgeting
5. Youth strategy
6. Annual Engagement summit
7. Business Development Hub
8. Work with CRD partners to implement a Housing First Initiative
9. Short term rentals
10. Accessibility Committee
11. Parks Master Plan
12. Active Transportation Advisory Committee
13. Arts and Culture Master Plan
14. Plastic Bag Bylaw Enforcement
15. Plastic Bag Education
16. Report quarterly on affordable housing

## **Carry Forward (Not Completed by 2018):**

1. Community Amenity Contribution Policy
2. Collaborate on Vic High
3. Inclusionary Policy
4. Accessibility Framework
5. Ship Point Planning
6. Funding for Ship Point
7. JSB Waterfront and S curved lands
8. Road Width Policy
9. Sustainable Mobility Strategy
10. Long Term CityStudio Business Case
11. Drainage Review of low lying areas
12. Open Government Plan
13. Heritage Registry
14. Citizen Conservation Areas
15. Real Estate/Property Strategy
16. Street Vending
17. Community Benefit Hub
18. Living Wage Policy
19. Sheltering of Belongings

## **Multi-Year:**

1. Local Area Plans (x3)
2. Accelerated Housing Implementation
3. Market Rental Revitalization
4. Crystal Pool Re-Build
5. Downtown Public Realm
6. Centennial Square Action Plan
7. Government Street Public Realm
8. Bike Training in Schools
9. Bike Master Plan
10. Waste Management Strategy
11. Climate Action
12. New Fire Hall
13. Climate Leadership Plan

## **On Hold:**

1. Prioritize Special Places
2. Complete 2 Special Places

# Q2 Budget Update Highlights

## Operating Budget

- Operating revenues/funding sources and expenditures/transfers are 76% and 36% respectively of the annual budgeted amount.
- 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
- Expenditures/transfers are expected to be within budget.

***\* With the removal of major capital projects such as the pool and fire hall replacements, capital spend was closer to 24%***

## Capital Budget

- Capital expenditures are at 13% spent of total budgeted expenditures for the year, compared to 12% in the prior year\*.
- Capital spent is trending lower due to:
  - Crystal Pool Replacement Project
  - Increase of \$3.7 million for the Cecilia Ravine Park
  - Laurel Point Park Environmental Remediation
- The majority of capital projects are expected to be completed according to schedule with the exception of:
  - Summit Park playground upgrades deferred to 2019
  - Visitor's Centre elevator upgrades deferred to 2019.
  - Fountain upgrades are on hold until the Centennial Square plan is completed

# Strategic Plan Amendment Process

## Part Two – Emergency Issues & Extraordinary Opportunities

### **Step 1**

At a Committee-of-the-Whole meeting, 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*.