

- Local Area Plans
- Accessibility Framework
- Inclusionary Policy
- Cecilia Park Improvement Plan
- Parks Condition Assessment
- David Foster Harbour Pathway
- Point Ellice Bridge Rehabilitation
- Bike Master Plan
- Sewer Main Replacement
- Waterworks Main Replacement
- Stormwater Main Replacement
- Stormwater Brick Main Replacement
- Living Wage Policy

More detailed information on the nature of the individual project or program challenges are contained in Attachment A.

Trends and Performance Metrics Highlights

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

- The total value of permits (residential, commercial, industrial and government) at the end of Q3 was \$270.8 million, compared to \$200.5 million during the same time last time period in 2017 (25% increase).
- At the end of Q3 2018, the apartment rental vacancy rate was 1.2% compared to 0.7% in 2017 (Source: CMHC).
- 220 special event permits and 56 film permits were issued at the end of Q3.
- Total development application volumes were 9% lower than 2017 at the end of the third quarter; however, in 2017 there was a one-time surge of re-zoning applications related to Cannabis (25 in all of 2017 compared to 2 at the end of Q3 2018).
- Both Parkade and Park Victoria app transactions continued an upward trend; at the end of Q3 2018, street transactions increased by 129,000 (10%) and Park Victoria Transactions increased by 124,000 (22%) over 2017. Street Parking continued to trend lower than 2017 with a 4% decline.
- Delegate days at the Victoria Conference Centre was 23% higher in 2018 than delegate days at the end of Q3 2017.
- The Business Hub received 136 inquires in Q3. Of these, almost one quarter were about home based businesses. At the end of Q3, the total combined social media audience (Twitter, Facebook and Instagram) increased by almost 35,000 (15%).

- Visits to Victoria.ca increased by 23% (245,700) compared to 2017. Some of this increase can be attributed to the tsunami warning in early 2018.
- Since the start of the year, 67,000 annuals were grown for 1350 hanging baskets and 2700 m² of summer bedding for annual displays.
- In Q3, the Victoria Fire Department conducted just over 950 prevention and company inspections.

Budget Update

The Budget update is contained in Attachment B. As of September 30, 2018, the operating revenues/funding sources and expenditures/transfers are 88% and 69% respectively of the annual budgeted amount. This compares to 87% and 69% 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 third 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.

As of September 30, 2018, the actual capital expenditures are at 19% spent of total budgeted expenditures for the year, compared to 24% 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.

At present, most capital projects are expected to be completed according to schedule; though some projects will be deferred until 2019 which include the Summit Park Playground upgrades, the Visitor's Centre, the Tree Well Replacement project, the Fire Pre-Emption Equipment, the Paint Program and various VCC Repairs. As well, the Fountain upgrades are on hold until the Centennial Square plan is complete, the Clover Point Shoreline Remediation and Dallas Road Bluff Study are on hold pending the outcome of the CRD Wastewater Project and the Underground Fuel Storage Tank Replacement is on hold pending the completion of the Public Works Master Plan.

Grants Update

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

Of particular note is the awarding of \$1 million from the *Canadian Tire Jump Start Charities* for the Crystal Pool and Wellness Centre replacement project, as well as a program grant of almost \$40 thousand from Island Health in partnership with HARP (Health and Recreation Partnership), for a 10 week nature and wellness program for youth living with anxiety or other mental health related disorders.

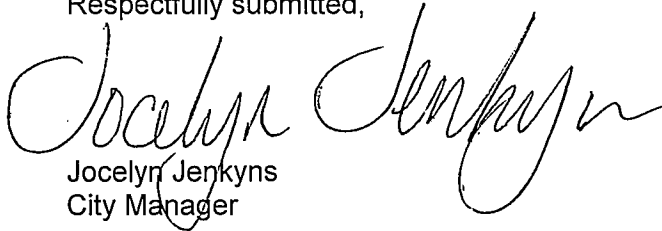
CONCLUSIONS

Staff continue to undertake on-going assessments of staffing and resource needs to complete projects and initiatives. The fourth quarter report on these commitments under the 2015-2018 Strategic Plan will be brought to Council in late February 2019.

Looking forward, the quarterly operational plan progress report format will be re-aligned starting in Q1 2019 with the new Council 2019-2022 Strategic Plan objectives and priorities which is currently under development.

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. Continued development and refinement of performance metrics, as well as advancing Corporate Plan initiatives that increase service efficiency, effectiveness and innovation

Respectfully submitted,



Jocelyn Jenkyns
City Manager

List of Attachments

- A. Operational Plan Progress Report Q3 2018
- B. Budget Update Q3 2018
- C. Grants Update
- D. Vic PD Third Quarter Update
- E. Vic PD Third Quarter Presentation
- F. Operational Plan Progress Report Q3 2018 Presentation