


**2018**

# Operational Plan Progress Report

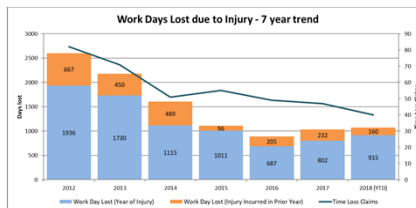
## Third Quarter

Committee of the Whole Meeting  
December 6, 2018



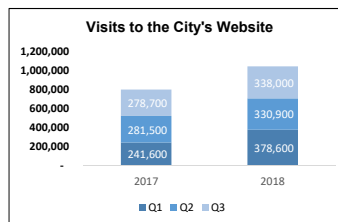
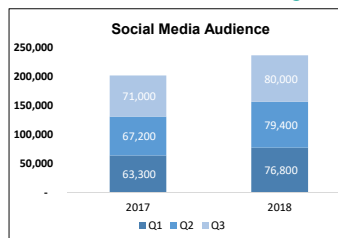
## Innovate and Lead

- Employees gained access to an expanded range of services to support health and well-being, through the City's new Employee and Family Assistance Plan provider.
- Online Electrical Permits and Bylaw Service Requests were introduced to provide better convenience and time saving for contractors and more efficient tracking of bylaw service requests.



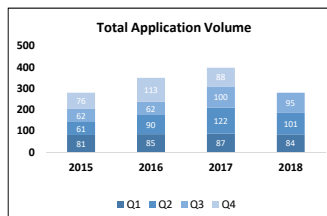
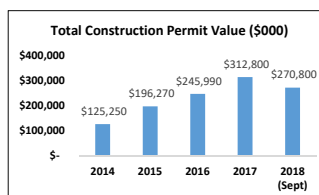
## Engage and Empower the Community

- More than 1,400 people have shared their input for how to improve Centennial Square.
- The City, in partnership with the Bridges for Women Society, supported the *Orange Shirt Day: Every Child Matters* ceremony on September.
- Association of Public Participation (IAP2) North American Conference, which was held at the Victoria Conference Centre.



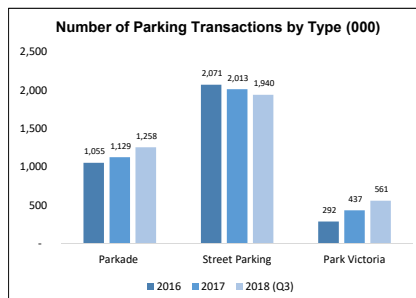
## Strive for Excellence in Planning and Land Use

- A 5-year review of the Official Community Plan (OCP) was presented to Council in July to report on data and trends since its adoption in 2012.
- Staff revised the draft Gonzales Neighbourhood Plan and sought community input in July and August.
- A new Zoning Bylaw 2018 was adopted, which provides updated regulations within the Downtown Central Business District and Old Town.
- New city-wide off-street parking regulations for vehicles and bicycles that help support affordable housing and promote active transportation was adopted.



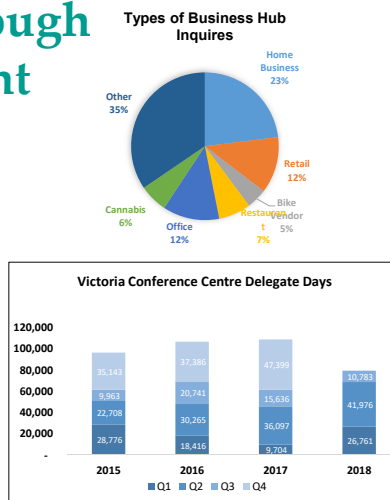
## Build the Financial Capacity of the Organization

- The City of Victoria was awarded \$1 million from the *Canadian Tire Jumpstart Charities* towards the Crystal Pool and Wellness Centre Replacement Project.
- 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.



## Create Prosperity Through Economic Development

- A Talent Attraction Forum was initiated in partnership with the South Island Prosperity Project to focus on the technology sector challenges and potential strategies to attract and retain talent to Victoria.
- CityStudio space utilization included the University of Victoria (35%), Community groups (48%) and City use (17%).
- 24 events were held at the VCC, including 4 city-wide conferences and 15 contracts for future conferences.



## Make Victoria More Affordable

- Two affordable housing projects supported by the City submitted proposals, including Burnside School Project which includes both affordable housing and childcare facilities to BC Housing's Community Housing Funding Request for Proposals.
- Completed negotiations with BC Housing for lease renewal of 1240 Yates Street to support the MyPlace transitional shelter housing.



## Facilitate Social Inclusion and Community Wellness

- Culturally Sensitive Women Only Swim Lessons were highlighted in the 2018 Vital Signs Magazine. Recreation staff work in partnership with the BC Muslim Association to run after hours fun swims for women and children in the Muslim community who are unable to swim when men are present.
- Nine weeks of summer camp programming was offered, operating at a variety of locations

End of Q3	2016	2017	2018
Total memberships sold	6,065	5,110	5,590
Percentage of registration on-line	17%	21%	28%
LIFE program participants	2,600	2,480	2,660



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

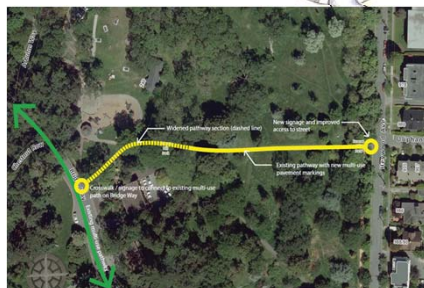
- The City coordinated a boulevard garden walking tour with *Pollinator Partnership Canada*, including visits to several boulevard gardens, a sheet mulching presentation, and demonstration of catch and release equipment used for pollinator identification.
- Over 10,000 annual plants are produced by the Parks nursery and transplanted into the Orca frame for summer display.
- Over 67,000 annuals were grown for 1350 hanging baskets and 2700 m<sup>2</sup> of summer bedding for annual displays.



## Complete a Multi-Modal and Active Transportation Network

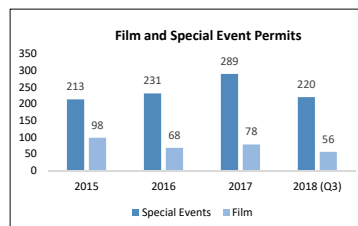


- JSB south side pedestrian-only walkway and bascule pier observation deck opened for public use.
- Construction started on the Beacon Hill Park Connector, multi-use pathway between Bridge Way and Heywood Avenue; now complete.
- Completion of the Capital Station Pilot Project, including negotiation of long-term leases for continuation of Capital Station at Crystal Garden.



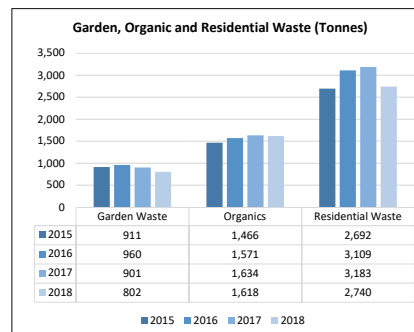
## Nurture Our Arts, Cultural and Learning Capital

- The official launch of the Concrete Canvas celebrated work done by 16 local, national, and international mural artists and the beginning of a huge beautification effort for the Rock Bay area.
- Centennial Square hosted 19 permitted community events including six new events by local community groups. hour, with music styles including classical, folk, pop, and electronic.
- Canada Day Victoria continues to maintain and enrich key programming elements that have been established over the history of the event.



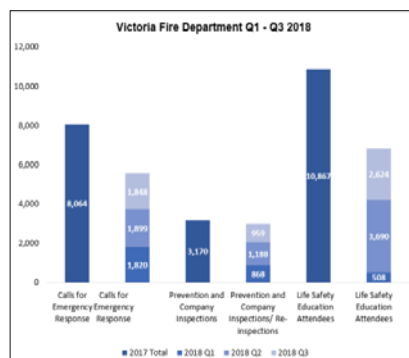
## Steward Water Systems and Waste Streams Responsibly

- The City of Victoria become a founding partner in a national program to reduce food waste in Canada. The *Love Food Hate Waste* campaign to change behaviours around food and reduce the amount of food wasted each day.
- To support Victoria's Checkout Bag Regulation Bylaw that came into effect on July 1, the City developed the Bring Your Own Bag (BYOB) campaign to help businesses educate their staff and customers about the new bylaw.



## Take Climate Action and Prepare for Emergencies

- The Climate Leadership Plan was adopted by Council to reduce greenhouse gases (GHGs) by 80 percent below 2007 levels by 2050 and transition to 100 percent renewable energy by mid-century.
- New electric vehicle chargers were installed in City operated parkades, increasing the City's inventory to 14.
- The City deployed resources to provide assistance with the BC Wildfires in the interior to assist on structural fire protection to Fort St. James and surrounding communities.



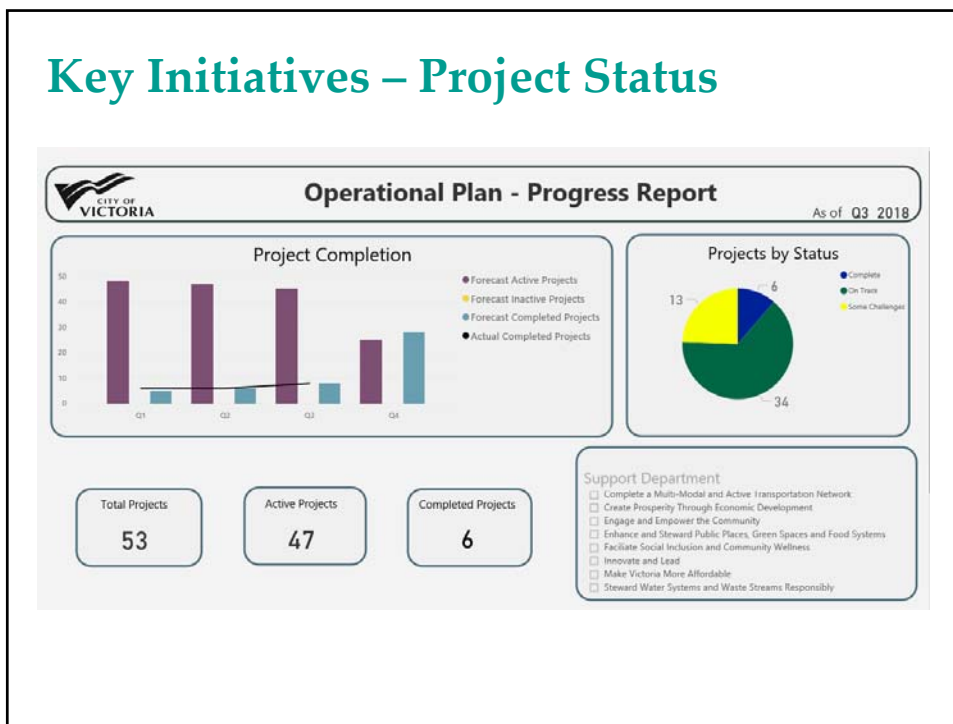
## Demonstrate Regional Leadership

A Special Joint Committee of the Whole Meeting with the District of Saanich resulted in Victoria City Council approval of the following motion:

- *That Saanich and Victoria both place the following question on the October 20, 2018 municipal election ballot: "Are you in favour of spending up to \$250,000 for establishing a Citizen's Assembly to explore the costs, benefits and disadvantages of the amalgamation between the District of Saanich and the City of Victoria?"*
- *Co-develop and disseminate educational information in advance of the election as an inclusive election expense.*
- *Direct the Mayors to write to the Ministry of Municipal Affairs and Housing informing the Honorable Selena Robinson of the intention to pose a ballot question, sharing the wording of the question.*



## Key Initiatives – Project Status



## Project Tracking

At the end Q3, the status of the 53 major projects included in the 2018 Operational Plan were:

- 6 Complete
- 34 On track
- 13 Some challenges

**Projects with challenges at the end of Q3:**

- 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

*Starting in Q1 2019, the Operational Progress Report will be re-aligned with the 2019-2022 Strategic Plan objectives*





## Q3 Budget Update - Operating

- 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.

## Q3 Budget Update - Capital

- Actual capital expenditures are at 19% spent of total budgeted expenditures for the year, compared to 24% in the prior year.
- Capital spent continues to trend lower due to:
  - The Crystal Pool Replacement Project
  - Financial Plan amendment increase of \$3.7 million for the Cecilia Ravine New Park project and the Laurel Point Park Environmental Remediation.

### Projects Completed to end of Q3:

- Johnson Street Bridge
- Water main replacements:
  - Prior, Summit to Vista Heights, Broughton
  - Tillicum, Craigflower to Gosper
  - Broughton, Blanshard to Douglas
  - Fort, Wharf to Government
  - Belleville, Menzies to Oswego
- Water linings:
  - Herald, Douglas to Government
  - Wharf, View to Courtney
  - Courtney, Wharf to Douglas
  - Dallas, Douglas to Camas
- Sewer main replacement:
  - Esquimalt, Robert to Maitland
  - Shelbourne to Kings
  - Grant, Fernwood to Stanley
  - Earl, St. Charles to East
- Sewer Lift Station Hatch Replacement
- Stormdrain main replacement:
  - Grant Street
  - Delatre, Stroud to Cedar Hill
- Parks Furnishing Replacement Program

## 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*.