

- Waterfront Pathway
- Sewer System Upgrades
- Sewer Main Replacement
- Waterworks Main Replacement
- Stormwater Main Replacement
- Stormwater Brick Main Replacement

More detailed information on the nature of the individual project or program challenges are in Attachment A. In all cases, milestones for these projects will be revised and reported out to Council as part of the Q1 2019 Report.

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 and management decisions. Highlights of key trends and measures include:

- The City's new online registration system improved online experience for customers. In 2018 the proportion of registrations completed online increased from 20% to 28%.
- At the end of 2018, the apartment rental vacancy rate was 1.2% compared to 0.7% in 2017.
- Three community tree planting events took place in the fall, resulting in 55 new trees and 500 shrubs.
- The City's social media followers increased by 12.8% in 2018 with 82,000 followers versus 72,700 followers the previous year.
- Visits to the City's website increased 26.3% in 2018 with 352,700 visits compared to 279,300 visits in 2017.
- At the end of 2018, the Neighbourhoods Team attended ~187 neighbourhood meetings and events, administered 57 grant projects and applications, and provided ongoing support for neighbourhood associations and Council liaisons.
- Total construction permit value continues to increase since 2015. At the end of 2018, total construction permit value was almost \$348 million.
- Total application volumes at the end of 2018 totaled 371 applications, slightly down from 2017 where the total number of applications was 397.
- The Fire Department received 7,700 requests for service in 2018, resulting in 7,325 responses which is a decrease from 8,064 calls in 2017. The Opioid epidemic continued to increase overdose related calls, with 845 calls in 2018 in comparison to 657 in 2017, a 29% increase.
- Community education programming on Emergency Management was delivered to over 10,700 attendees throughout 2018.

- The Hording Education & Action Team (H.E.A.T) Program was actively engaged this year with 230 calls received on the H.E.A.T hotline, resulting in 43 responses and 43 people assisted in the City of Victoria.

An update on the Budget is not included in this report – instead, this will be provided as part of the 2018 Audited Financial Statements in April of 2019. Attachment B includes an update on grant activity in during Q4. Finally, the Victoria Police Department quarterly report and presentation is contained in Appendices D and E.

CONCLUSIONS

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. Looking forward, future quarterly reports will be aligned with Council's 2019-2022 Strategic Plan, which is currently under development. Development and refinement of performance metrics will continue, 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 Q4 2018
- B. Grants Update
- C. Operational Plan Progress Report Q4 2018 Presentation
- D. Vic PD Fourth Quarter Update
- E. Vic PD Fourth Quarter Presentation