



Governance and Priorities Committee Report

For the Meeting of November 5, 2015

To: Governance and Priorities Committee **Date:** October 28, 2015
From: Jason Johnson, City Manager
Subject: Third Quarter Report, July 1 – September 30, 2015

EXECUTIVE SUMMARY

The purpose of this report is to present an update on progress towards strategic objectives and implementation of the operational plan. It also includes the quarterly update for the Victoria Police Department. This report outlines progress in Quarter Three, July 1 – September 30, 2015.

The operational plan notes current timelines and milestones for each 2015 initiative approved in the strategic plan and financial plan. Quarterly Highlights are also included to report on activities of the past quarter. New process measures to capture service levels have been included and will continue to be refined over the next quarter to further inform the 2016 financial planning process, currently underway. This is the first year that metrics are captured quarterly. Continuous improvement will be made in this area.

This quarter, the City recruited two new members to its leadership team. Fraser Work is the new Director of Engineering and Public Works, and Chris Coates is the new City Clerk who will oversee the Bylaw Enforcement and Legislative services function. Fraser Work served for 20 years in progressive leadership positions up to Commander in the Royal Canadian Navy, and he is currently completing his Masters in Sustainability and Environmental Management through Harvard University. Chris Coates brings over 24 years of experience in local government, having been a Chief Administrative Officer in the District of Highlands and the Village of Chase, and a corporate administrator in the Village of Anmore and Village of Radium Hot Springs.

Quarter Three is always a busy time in the municipality as much of the frontline operational work the municipality delivers is during drier, warmer temperatures. Road work and construction are often weather dependent, and warmer weather results in increased parks usage and maintenance, more summer festivals, and increased tourism. In addition to operational services and programming, this quarter delivered on a number of strategic objectives and key 2015 actions within the strategic plan.

The work of two task forces was supported by staff in the area of affordable housing and economic development and prosperity. Both task forces have produced action plans for staff review and implementation. The task forces are very efficient and effective from an engagement and development perspective.

In response to residents' concerns about potential increased sheltering in City parks, a "Sheltering Solutions" workshop was held in September at the Crystal Garden. A full-house of residents and people without homes workshopped ideas for increased sheltering options in Victoria.



A reset on the Johnson Street Bridge Public Realm plan was also initiated this quarter, re-engaging professionals, neighbours, and stakeholders in a dialogue about this public space. The bridge project presents an opportunity to revitalize a central waterfront part of Victoria and key areas in two of the City's neighbourhoods, and builds on the earlier input received in 2012 from businesses and residents, community associations, and the cycling coalition. Sharp and Diamond Landscape Architecture will now develop illustrations for two unique options and these will be shared with the public during an event that will be scheduled for December.

Highlights of this quarter include a comprehensive Parking Ambassador recruitment and increased parking turnover on-street and in parkades. Data is showing more parking transactions on-street and in parkades than forecasted.



The Art on Parkades initiative saw Vancouver-based, mother and son Musqueam First Nation artist team, Susan Point and Thomas Cannell selected for their *Woven Together* national public art proposal to create contemporary First Nations artwork to enhance the exterior of the Johnson Street Parkade. The artwork will be installed in April 2016.

Two local Art on Parkades public art projects were also awarded this quarter. Scott Amos and David Parfit of Monkey C Interactive were selected to develop a musical railing for the Bastion Square Parkade back stairwell. Artists Joanne Thomson, Jennifer Johnson and Beth Threlfall were selected to collaborate with youth selected by the Victoria Youth Council to create murals for the Centennial Square Parkade stairwell. The artworks will be completed by the end of the year and unveiled in early 2016.

The launch of the Biketoria cycling network review was initiated, led by the new interdisciplinary project team that has also taken on the Parks Master Planning process, Crystal Pool, and David Foster Harbour Pathway projects. The team is already reviewing the City's project management approach and identifying new systems, templates and training for consistency and increased rigor moving forward.



Senior leadership, and planning and engagement staff met with every neighbourhood association across the City over two months, and have developed proposals for a new "Great Neighbourhoods" model and an accelerated approach to local area (neighbourhood) planning for Council consideration. Throughout this process, a number of opportunities were identified for action, in addition to customer service improvements that can be introduced immediately. This report will be provided to Council November 19, 2015.

The City was recognized by the International Association of Public Participation (IAP2) for its commitment to IAP2 Core Values and the organizational culture shift that is underway in the organization. Engaging staff and the public in decision-making, and challenging traditional processes to be more transparent, accountable and customer focused, are resulting in both international and local recognition.

The City also won the Distinguished Budget Presentation Award from the Government Finance Officers Association for its 2015 Financial Plan. The award reflects the City's commitment to meeting the highest principles of governmental budgeting.

In this quarter, a new strategic real estate function was adopted. Based on a municipal best practices review by Urban Systems, the new function will provide a coordinated and strategic approach to managing the City's real estate holdings and will deliver on the real estate actions identified in the City's strategic plan. A six-month implementation report will be coming back to Council in April 2016.

Planned upgrades to Quadra Heights and Clawthorpe Park playgrounds were completed, as well as emergency repairs to the Dallas Road pathways and cliff stabilization to prevent erosion. This quarter saw a 12% increase in program revenue at the Crystal Pool and Fitness Centre over last year, likely attributable to the online registration option now available.



Emergency response plans were tested this quarter when a large, vehicle-loaded barge overturned in the upper harbour. Several City departments – led by Fire and Public Works – participated in the response, resulting in a commendation from Schnitzer Steel about the City's support during immediate and post-recovery. Further review is being conducted to identify the City's current plans and protocols in these types of situations.



There has been a reduction in structure fires this year compared with 2014. The Victoria Fire Department will be analyzing these metrics to determine if there is any correlation to increased public education or operational changes.

This quarter, market sounding responses to renovate or replace the Victoria Fire Department headquarters were explored with a number of groups. The interest expressed to date continues to be confidential, so the specific details cannot be shared publicly. The next step is to conduct further cost analysis of the options to either renovate or replace the headquarters before a public procurement process can be initiated.



A continuous focus on organizational improvements is underway, including piloting a new Job Fair approach for recruitment and an orientation program for new City employees. Cross-departmental engagement and training opportunities have been introduced to build ownership and capture ideas around placemaking, neighbourhood engagement and internal communications. These discussions build on the "Great Ideas" sessions introduced last year, and have encouraged and empowered staff to embrace more citizen-led initiatives, including the Fort Street crosswalk tattoo and the Rockland Paint-in.



New bins introduced downtown in June were piloted until the end of October. The bins have three separate receptacles for garbage, recycling, and compostable food. They are designed to promote recycling, to remove food scraps from being thrown into the garbage, and to reduce the amount of waste being sent to the Hartland Landfill. An evaluation will be done to measure the amount of items diverted and the amount of cross-contamination that occurs, to determine the trial waste bins' effectiveness.

This quarter, an internal audit of Bylaw Services was completed. The review was conducted by the City of Vancouver's internal audit team and outlines customer service improvements and operational efficiencies for focus in coming years. The audit resulted in 17 recommendations that are being implemented over the coming months. Staff will be bringing forward a policy for Council's consideration to undertake two audits of City services each year. Council can expect this policy in December.

There was a significant increase in the value of construction permits this quarter. Although the number of permits remained the same as in the first two quarters, there are seven high-value projects worth a total of \$25 million that are commencing construction in the community this quarter. Some of these include a ten-

storey, residential/commercial mixed-use condominium, a 32-unit residential building, and the Capital Park development that has broken ground. Staff forecast the year will finish strongly with approximately \$230 million worth of construction started. This represents a 45% increase over 2014 and approximately 25% over the five-year average.

In terms of where work has slowed or been deferred, parkade banners were planned for City parkades, however when reviewing concepts, it was felt they added clutter to the parkades, not necessarily improving the aesthetics as intended. Focus will shift to reviewing parkade exterior signage. Improvements to aesthetics and safety of the View Street Parkade entrance were also planned and started, but completion will be delayed until January to ensure parking capacity is maintained during the Christmas shopping season. The wayfinding program has also slowed due to reduced staff capacity (an unexpected illness). The Request for Proposals is set to be issued imminently.

The Electrical Bylaw (Operational Plan item #58) will commence this quarter and will be completed in early 2016. Implementation of the Asset Management Strategy (#62) has also slowed due to a manager moving to another municipality. Work on supports for temporary sheltering (#96) continued, including cart storage and an outreach worker, but hasn't progressed as quickly as desired. An update is forthcoming to Council. The Topaz Park tennis courts (#135), Pioneer Square plaza improvements (#129), and split-rail fencing at Dallas Road (#125) will be considered as part of the Parks Master Planning process, and a report will come to the Governance and Priorities Committee in December. In terms of capital projects, a few have shifted into 2016 due to scheduling and higher than estimated bid submissions.

In the Quarter Three operational plan update, 84% of the items are on time or completed (noted as green and as check marks in the plan), 12% are behind schedule but underway (noted as yellow), and 4% are postponed or moved to 2016 (noted as red).


This year, the City introduced quarterly metrics, which are continually being expanded. This valuable information will undergo analysis to further measure progress and performance, and informs where future improvement and investment can be made, on both a quarterly and annual basis.

RECOMMENDATION

That Council receive this report for information.

Report accepted and recommended by the City Manager:

Date:


October 30, 2015

LIST OF ATTACHMENTS

1. Quarter 3 Operational Plan
2. Quarter 3 Highlights
3. VicPD Quarterly Report