



## **Committee of the Whole Report**

### **For the Meeting of February 15, 2018**

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**To:** Committee of the Whole **Date:** February 4, 2018  
**From:** Jocelyn Jenkyns, A/City Manager  
**Subject:** Fourth Quarter Operational Plan Progress Report

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### **RECOMMENDATION**

That Council receive this report for information.

### **EXECUTIVE SUMMARY**

The following report and attachments detail the City of Victoria's activities and accomplishments on major projects, initiatives, and services contained in the 2015-2018 Strategic Plan and the 2017 Financial Plan during the period of October 1 to December 31, 2017.

#### Highlights

Major accomplishments to deliver on the 2015-2018 Strategic Plan are contained in Attachment A (Q3 Operational Plan Progress Report). Highlights include:

- The City and the International Brotherhood of Electrical Workers Local 230 successfully negotiated a renewal of their collective agreement for a four-year term for the period January 1, 2017 to December 31, 2020.
- The Downtown Public Realm Plan was adopted by Council; the plan establishes a renewed vision, design framework and set of principles, strategies and standards for ensuring a unique, walkable, high-quality environment for public space and streetscape improvements.
- A new Development Summit Action Plan was approved based on the 4<sup>th</sup> annual development summit held in July 2017 in the form of a workshop. The plan includes focused actions to improve processes related to building, electrical and plumbing permits, the engineering plan review stage and the building construction and completion process.
- Public realm waterfront concept designs and a funding strategy were approved for public areas surrounding the new Johnson Street Bridge on both the west and east sides, and a setting for a public art installation is currently in progress by the City's Artist and Indigenous Artist in Residence.
- Consultation on the 2018 Draft Financial Plan included an online survey and an interactive Town Hall. Online information materials were designed to make the budget easy to understand and access.

- The City of Victoria received the Distinguished Budget Presentation Award from the Government Financial Officers Association (GFOA) for the 2017-2021 Financial Plan.
- The Business Hub hosted the *Small Business Information Session* with over 100 attendees.
- Home Occupation Bylaw changes to increase home based business licences from one to three were approved to support economic development.
- A Victoria Housing Reserve Fund grant was approved for Pacifica Housing in the amount of \$500,000 to assist in the retention of 62 units of no/low income housing at the Fairfield Hotel at 1601-1609 Douglas Street.
- Progress on the Market Rental Revitalization Study project was presented to Council in November and included recommendations to proceed with preparing a new Standards of Maintenance Bylaw and Tenant Relocation Policy to support rental tenant stability within the City's authority.
- Close to 1000 stakeholders provided feedback over a four-week period on emerging concepts developed for the Cook, Wharf and Humboldt Street bike lanes. Engagement opportunities included on-street pop-up events, door-to-door meetings, walking tours, public open houses, an online survey, and one-on-one meetings and group presentations.
- Work on the City's second protected bike lane project began on Fort Street, between Wharf Street and Cook Street. Work over the three months focussed on improvements between Blanshard Street and Cook Street.
- Construction of "Complete Street" improvements on Belleville Street between Oswego Street and Menzies Street started in October. City crews constructed new curb, gutter and sidewalks on the block, and started work on the planned Inner Harbour plaza improvements (near the Belleville/Menzies intersection).
- Council participated in a Create Victoria Arts and Culture Plan Workshop, including an economic impact assessment of the arts and culture sector. The Master Plan was adopted by City Council in December.
- Artist in Residence Luke Ramsey coordinated the painting of a large community mural with the following artists and partners: James Kirkpatrick, Tyler Keeton Robbins, Charlie Walker, Kristofer Ray, Ian George, Kay Gallivan, Jesse Campbell, Ali Khan, Sarah Jim, the North Park Community Association, and the owners of WIN, Squash Club and Logan's.
- Indigenous Artist in Residence, Lindsay Delaronde lead three, 3-hour workshops with Members of Council and City Leadership. "Walking in empathy" was a moccasin workshop that brings meaning of story, empathy and creativity together.
- Council passed the proposed Checkout Bag Regulation Bylaw and will consider it for adoption at the January 11, 2018, Council meeting. Informed by input from local businesses, the new bylaw will take effect July 1, 2018.
- 2017 Fire Prevention Week's theme was "Every Second Counts, Plan Two Ways Out", which emphasized the importance of having a home fire escape plan, ensuring you have



two ways out and that you practise your plan regularly. The week included the opening ceremony at City hall followed by fire drills and fire safety messaging to 15 schools and approximately 4000 students and teachers.

- The draft Climate Leadership Plan was presented to Council for approval as a draft for public comment. The Climate Leadership Plan is the City's action plan to reduce greenhouse gases by 80% before 2050, and transition to a future powered by renewable fuels.

### Trends and Performance Metrics

The last quarter of 2017 continued to see an increase in activity throughout the region, which in turn has had an impact on select areas of City operations. These impacts included, but not limited to:

- The total volume of applications received through Development Services was 12% higher than 2016.
- Construction Permit Values (residential, commercial, industrial and government) continued an upward trend and by November of 2017, had surpassed 2016 values by 20%.
- The number of engagement activities in 2017 (179) was almost double the number of activities in 2016 and 2015 (82 and 83 respectively).
- At the end 2017, the number of parkade transactions and ParkVictoria transactions increased from 2016 by 7% and 45% respectively. On-Street parking transactions experienced a slight decline of 3.5% year over year.
- Inquires at the Business Hub increased by approximately 20% over 2016.
- The Victoria Conference Centre saw a slight increase of 2000 delegate days in over the previous year.
- The Fire Department has experienced a growth in requests for emergency response for service in 2017, with 8,064 incidents in comparison to 7,602 incidents in 2016.
- Vic-Alert, the City of Victoria's Emergency Notification System, has continued to experience great success since its introduction in Q2 2017. At the end of Q4, Vic-Alert had over 6,604 subscribers; an increase of over 1,300 subscriber since Q3.

### Project Tracking

At the end of 2017, the status of the 92 major projects included in the 2017 Operational Plan were:

- 38 complete
- 27 on track
- 24 projects experiencing challenges
- 3 cancelled/inactive

A few projects that were underway in 2017 are carrying forward to early 2018 for completion, including, but not limited to: engagement roadmap, Belleville Street Improvements, and the Open Government Data Portal. These projects are included in the 2018 Operational Plan. For those projects that are experiencing challenges, project plans are under review to assess potential shifts

in schedules and declaration of major milestones in future years. An explanation of the challenges for individual initiatives and projects is contained in Attachment A.

#### Grant Program Update

The Grant Summary contained in Attachment B provides an overview of grant application activity across City departments. At the end of Q4, eight grant applications were pending award decision and applications for seven grants programs were under development, which could provide additional financial support in the areas of new cycling infrastructure, replacement of the Crystal Pool and emergency operations. Other areas that were under assessment for newly announced opportunities in the areas of emergency preparedness, asset management, community health and electric vehicle infrastructure was also underway.

#### Council Motions Forwarded to this Quarterly Report

Attached to this report, in response to Council motions, are the Parks Regulation Bylaw and Animal Responsibility Bylaw reports in Attachments C and D respectively for Council consideration. The VicPD Q4 Report and presentation are contained in Attachments E and F for information.

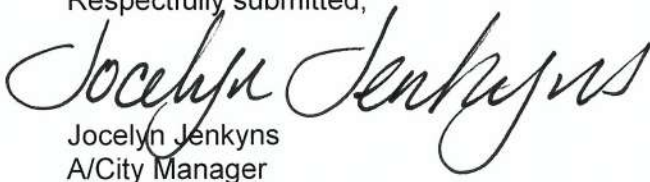
#### **CONCLUSIONS**

Similar to previous years, a Budget Update is not included in the Fourth Quarter Report. Instead, this information will be provided through the Year End Audited Financial Statements that will be provided to Council in April 2018.

Looking toward 2018, the inclusion of quarterly reporting of deliverables for major capital programs will be included in the 2018 Operational Plan and future quarterly reports to provide more transparency of the activities of City operations for Council and citizens. Work on inclusion of additional performance metrics in operational areas for reporting to demonstrate changing service demands across City departments is on-going.

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.

Respectfully submitted,



Jocelyn Jenkyns  
A/City Manager

#### **List of Attachments**

- A. Q4 Operational Plan Progress Report
- B. Grant Program Update
- C. Parks Regulation Bylaw
- D. Animal Responsibility Bylaws
- E. Victoria Police Department Q4 Report
- F. Victoria Police Department Q4 Presentation
- G. Q4 Operational Progress Report Presentation