

# Quarterly Reporting to Council

Quarter 2 2014



# Outline

- 2014 Quarterly Reporting
- Quarter 2 Report on Strategic Initiatives – April to June
- Operational Plan
- Introduction to Departmental Highlights
- Next Steps

# 2014 Quarterly Reporting Process

Report Content	Comments	GPC Date
<b>Q1 Report – January to March</b>		May 8
Quarterly Report on Strategic Initiatives		
Introduction to Operational Plan	Draft for Council’s information and feedback	
<b>Q2 Report – April to June</b>		July
Quarterly Report on Strategic Priorities Quarterly Report on Operational Plan		
Introduction to Quarterly Departmental Reports	Draft for Council’s information and feedback	
<b>Q3 Report – July to September</b>		October
Quarterly Report on Strategic Priorities Quarterly Report on Operational Plan Quarterly Department Reports		
<b>Q4 Report – October to December</b>		January
Quarterly Report on Strategic Priorities Quarterly Report on Operational Plan Quarterly Department Reports		

# Quarter 2 Report on Strategic Initiatives – April to June

# Second Quarter Highlights

- The Bicycle Master Plan engaged 1,500 people, informing the new cycling network
- Parking services model engaged 1,100 people, changes are underway
- Harbour Dialogue forum and technical workshop were conducted with local stakeholders
- Victoria and Esquimalt finalized a policing agreement with VicPd
- Progress has been made on the transfer of the Siem Lelum property at 120 Gorge Road



# Second Quarter Highlights:

Customer service improvements have advanced in City Hall:

- Ambassador
- Free 15 minute customer parking
- Renovated reception areas in City Hall, City Manager's office and Human Resources
- Free Wi-Fi in City Hall
- New blog and consultation portal
- An open data licence was developed and adopted by Council
- Rotating ambassadors during tax time





# Second Quarter Highlights

- Discussions on the naming rights for the Victoria Conference Centre progressed and transfer of Crystal Garden occurred
- Priority bus and bike lanes on Douglas Street completed
- Pedestrian improvements made: new crosswalk at Pembroke and Douglas, sidewalk upgrade on Kings St, asphalt repair on Glasgow
- Phase 1 of Dallas Rd seawall repair completed
- Increased coordination with VicPD and expanded bylaw coverage in parks





# Second Quarter Operational Highlights

- Collective bargaining with CUPE recently concluded
- Development Summit occurred and new turnaround times established
- Marked increase in summer camp registrations and capital improvements continue at Royal Athletic Park
- Progress to improve the management of Gorge Waterway is underway
- Budget open house was hosted at City Hall and a new financial planning process is being implemented



# Second Quarter Operational Highlights

- Citizen Engagement and Strategic Planning department was created
- Legislative Services and Policy divisions were consolidated
- Economic Development function now under Victoria Conference Centre
- Several succession opportunities have occurred within Fire Department
- Three major fires in second quarter and intensive post-fire support at View Towers



# Introduction to Departmental Highlights

# Introduction to Departmental Highlights

- The Operational Plan outlines work on organizational initiatives above and beyond the daily responsibilities and services of each department
- As new priorities arise, the Operational Plan must be adjusted to respect the capacity of the organization
- This quarter is the first to include Departmental Highlights and a quarterly update from Victoria Police Department
- Provides greater context of day-to-day services, service levels, and seasonal trends

# Example

## CITIZEN ENGAGEMENT AND STRATEGIC PLANNING

Recently a number of structural changes were made resulting in changes to the Communications and Civic Engagement Department. In an effort to align key areas and reflect the City's strategic commitment to continuous improvement informed by community dialogue, the department was renamed the Citizen Engagement and Strategic Planning department, and aligns customer service, civic engagement, strategic planning and executive administration in one area.

This quarter, staff facilitated engagement to update the cycling network, and the City's Bike Master Plan

- Hosted 11 information stations in 6 Victoria neighbourhoods, engaging over 1,300 community members.
- 3 engagement workshops with 98 participants
- Over 1,400 online surveys completed
- VicMap was used to collect feedback about bike routes - 72 maps were submitted
- [www.victoria.ca/cycling](http://www.victoria.ca/cycling) had 3,149 page views
- Community display boards and back of the bus ads were used for the first time to reach drivers in their cars

Supported engagement on the Harbour Dialogue

- Held an outdoor Open House at Ship Point engaging over 400 people representing residents, businesses, tourism, the development industry, marine recreational groups and government
- Hosted over 100 people at an Ideas Forum where participants examined various topics relating to the Inner Harbour such as Transportation and Connectivity, Public Realm, Working Harbour and Tourism
- Received 166 surveys
- Brought together 36 local experts from various organizations and businesses to participate in a two-day intensive Charrette-style process. Participants developed conceptual illustrations for three strategic sites along the Inner Harbour

Other activities

- Forty-five media releases, between April and June, were distributed to raise awareness of City programs and services.
- A number of online enhancements were made to make City information easier to access: A new document library and blog were launched and timed with Emergency Preparedness Week and a new Emergency Notification system was implemented and tested online. It was also used as an opportunity to raise awareness of what a notification system looks like, prior to an emergency occurring.
- Web visitation continues to grow and visitation is now between 70,000 to 90,000 unique visitors each month.

- Facebook: 8,700 fans
- Twitter: 14,200 followers
- Garbage collection reminders: 5,446 households are now signed up for active garbage collection reminders (email, text, phone, Twitter, iCalendar)
- A new open data licence was approved by Council in May, which will support continued enhancement and grow the Open Data catalogue. In June, City Council approved routine release of annual financial and remuneration data online.

Extensive consultation occurred to seek feedback on proposed changes to the Parking Services model

- Highest participation for a City-initiated online survey in the first 24 hours to date
- More than 1,000 total responses
- 5,300 page views to [www.victoria.ca/parking](http://www.victoria.ca/parking)
- Conducted two focus groups with Parkade staff
- Held one Open House at City Hall

The Johnson Street Bridge Replacement project continues to be a focus for staff with high public interest

- Produced Annual Report for the project
- Held a public information session on upcoming construction activity
- Refreshed the look and navigation of the [www.JohnsonStreetBridge.com](http://www.JohnsonStreetBridge.com) website

In April—prior to approval of the budget—staff assisted with a Budget Open House, including the first ever non-Council meeting on webcast. This is the first time the City has ever solicited questions for a public meeting through Twitter, using the hashtag #yyjbudget. Work also began this quarter to support the development of a new Financial Plan for 2015.

Each year, working with Finance staff, the City's Annual Report is produced. A legislated requirement, the City strives to achieve the highest level of financial reporting standards, while also reducing the City's costs in producing the report. Each year improvements are made in both areas and the report sees increased accessibility for the public and stakeholders.

In addition, the second quarter is a busy period for promotion of seasonal services and activities, and upcoming festivals and events

- Produced and distributed the CityVibe guide and iPhone app
- Promoted seasonal Parks programs/operations including hanging basket installation, return of the Orcas, planting of the edible garden, and creation of new Rose Garden in Beacon Hill Park
- Promoted Emergency Preparedness Week
- Provided communication support for Commuter Challenge and cigarette butt container pilot program downtown





**VICTORIA  
POLICE**

## **QUARTERLY UPDATE**

**August 28, 2014**

**Chief Constable Frank Elsner**

# Areas of Focus

- ❑ Organizational Progress
- ❑ Operational Improvements
- ❑ Financial Forecast



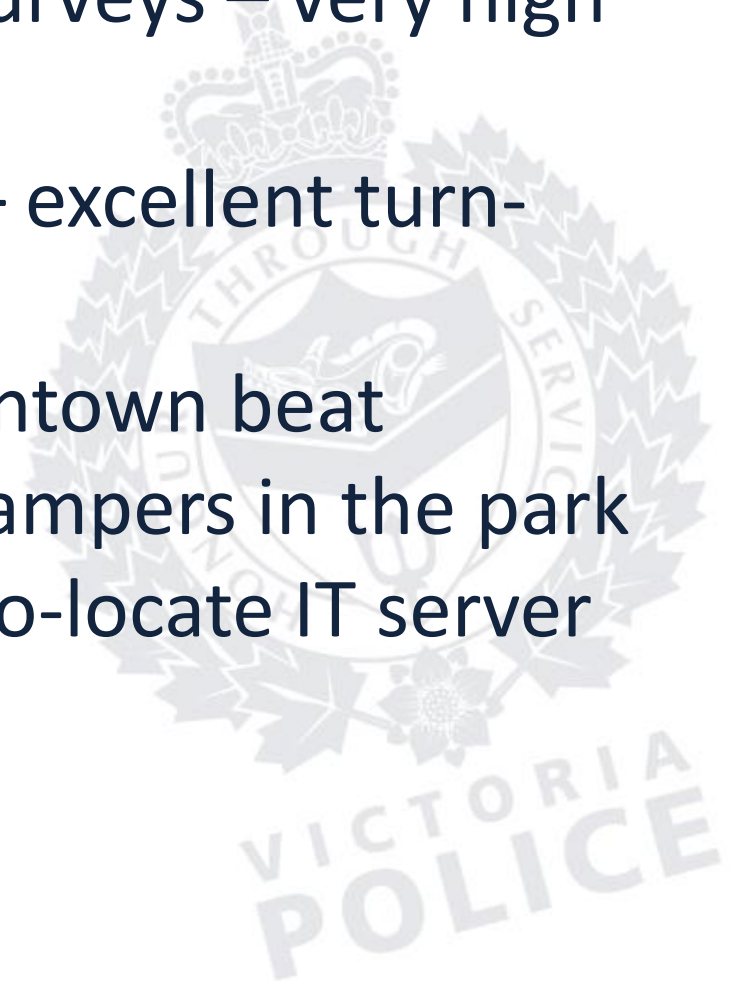
# Organizational Progress

- ❑ Launched new strategic planning process
- ❑ Initiated organizational changes to implement new framework agreement
- ❑ Establishing new performance metrics
- ❑ Completing IT review
- ❑ Entering into bargaining process with police union



# Operational Improvements

- ❑ Community and business surveys – very high response rate
- ❑ Community consultations – excellent turn-outs
- ❑ Summer action plan – downtown beat
- ❑ Coordinated approach to campers in the park
- ❑ VicPD/City partnership to co-locate IT server rooms



# Financial Forecast

- ❑ Projected expenditures for 2014:  
\$44,832,699
- ❑ Small surplus of \$167,426 (0.37%)





# Budget Update

- City of Victoria - Operating Budget Revenues (Appendix A)
- City of Victoria - Operating Budget Expenditures (Appendix A)
- Capital Budget Expenditures (Appendix B)
- Single Source Report (Memo)

# Next Steps

Quarter 3 Report to include:

- Update on Strategic Initiatives (as per current practice)
- Operational Plan Update
- Departmental Highlights

Outline Strategic Planning Process for new Council