

Departmental Highlights Report – Quarter 2

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 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
- 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 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

FINANCE

The second quarter of the year is the busiest for the finance department as the audit of the financial statements from the previous year is finalized, the budget and financial plan are finalized and considered by Council, and tax notices are subsequently distributed.

The annual report and statement of financial information (SOFI) must also be produced by June 30. This year was the first year that the City posted financial information, including remuneration, on the City's open data portal. Council expenses were also proactively added, responsive to routine annual requests from media and the public.

During tax time the Public Service area was under renovation resulting in a temporary reception at the east entrance of City Hall. Unfortunately, this increased potential for confusion and line-ups. To improve the experience for the 9,000 customers that visit the Public Service Centre during tax time, staff rotated as ambassadors in the foyer to answer questions, guide and accompany visitors to their destination. This was also beneficial to staff's learning and awareness, especially for staff who don't work directly with the public as often as others. Each month the Public Service Centre serves 5,000 customers in person and tax time is the busiest time of year for this area.

This quarter, the annual tax information accompanying tax notices was redesigned to utilize infographics and include more information about where tax dollars are allocated. This was a noted departure from traditional methods of communicating allocation of tax dollars, and received an increase in positive public response.

The Information Technology section is within Finance and much work has been done this quarter to stabilize the network, enhance tools for staff and enhance customer service. Free Wi-Fi is now available throughout City Hall and the City's new online registration system will launch in August, the result of an interdisciplinary team who coordinated the integration of business systems, web and recreation programs. IT continues to lead a concerted effort to update outdated equipment with current, and is leading a wholesale update to the City's cellular contracts. Certain staff are piloting the use of tablets as well, providing staff greater flexibility, access and less reliance on paper.

Ebilling of utilities and taxes continues to be implemented and promoted this year, reducing paper and postage costs where possible.

This quarter a new financial planning process was developed and commenced with interviews with staff across the organization. The new process will outline service levels and metrics to assist improved planning and budget allocations based on trends and demands. The timeline is also more advanced than in the past which will allow public consultation and Council consideration earlier in the year. The new plan will also be consolidated across the organization and presented in a more accessible format, both in print and digitally, for greater ease of understanding.

HUMAN RESOURCES

The second quarter of the year is always a busy time from a recruitment perspective. Each year the City sees an increase in recruitment for warmer, drier seasonal work in parks and public works. With increased gardening and lawn maintenance needs and road work that can best occur during drier months, the City hires seasonal employees to meet the labour demands. During the second quarter of the year, Human Resources facilitated 130 competitions.

An improved spareboard approach was recently introduced, addressing operational challenges and resulting in greater operational effectiveness for front line service areas needing temporary or casual staffing support. The “spareboard” is a call-in board for temporary work assignments in outside work areas.

Also, this spring a revised approach to the Job Evaluation committee was introduced, resulting in an expedited hiring process and time savings for managers and supervisors on hiring committees. The job evaluation committee has been in place to review new and existing positions to measure job responsibilities and corresponding pay grades.

Recently, a physical renovation of the Human Resources reception was commenced for improved customer service and professional presentation. Human Resources staff greet potential employees and provide employee services for nearly 1,000 employees.

Corresponding to physical improvements, an updating of external and internal forms and branding has been commenced for improved accessibility.

Working with Citizen Engagement staff, a new organizational chart has been produced to better reflect the community’s role in the City’s reporting structure. It is available on the City’s website and is an important ongoing reminder to staff of the community’s role in determining City priorities and needs.

A review of the City’s orientation process has also commenced with a view to improving how the City ensures employees have the tools and information needed for optimal customer service and understanding of the community it serves. A number of strategies are being considered.

In December of 2013, the City’s collective agreement with the Canadian Union of Public Employees (CUPE), the City’s largest union, expired. Since March, the City has negotiated through the Greater Victoria Labour Relations Association, a new collective agreement. It is expected to be finalized in September.

Each year, the City recognizes and assists in raising awareness of North American Occupational Safety and Health Week (NAOSH) including offering popular wellness events in Centennial Square. This year yoga and zumba were offered at lunchtime, kicking off the summer festival and programming season.

Timed with the community dialogue on increasing cycling as a preferred transportation mode in Victoria, new guidelines to encourage use of bikes by employees for city business were introduced. This will reduce reliance on fleet vehicles and is consistent with the City’s commitment to reducing greenhouse gas emissions and increasing cycling modal share.

An annual training program is offered to provide training in key areas to support organizational objectives. Fifty-three training sessions were held during the second quarter focussing on a diversity of learning topics, including:

- Bullying and Harassment Prevention (35 sessions held)
- Occupational Health and Safety
- Personal Awareness and Effectiveness
- Project Management
- Effective Communications

In the areas of safety and injury prevention, the City has completed the first two years of a three-year Certificate of Recognition process and is the first local government to achieve Gold Standard twice since the award's inception. The Certificate of Recognition has been achieved again in 2013 and will be presented in the coming weeks. It acknowledges strong organizational awareness of safety programs and results in annual cost savings on Worksafe premiums.

The City is also seeing notable progress in the area of Return to Work and Stay at Work programs. City sick leave hours has decreased by 18.1% in comparison to the same time last year, with Parks and Public Works showing a 54% and 23% respective decrease in usage in the second quarter. Hours lost to Worksafe claims were also down 12% in comparison to the same time last year. These reductions can be attributed to a cooperative effort between staff in operational departments and HR support.

ENGINEERING AND PUBLIC WORKS

As weather warms and rains slow, the City's capital program increases. Dry weather is the preferred condition for road work, line painting, exterior building repairs, etc. As a result, there is a visible increase in the community of city and contractor crews completing the capital program.

This past quarter, a number of notable capital improvements were implemented:

- Priority bus and bike lanes were introduced on Douglas Street facilitating expedited travel by transit and cyclists during morning and evening commutes
- The first phase of repairs to the Dallas Road Seawall were completed, with the next phase continuing from August through October
- Progress was made on assessing and mediating areas of the Victoria Police Headquarters from mould damage, noted earlier in the year
- The City Hall Accessibility project continued with new wheelchair ramps, and accessibility desks included in the renovation to the Public Service Centre on the main floor of City Hall. A very minor but effective change in the City Manager/Mayor's Office was completed to improve customer reception and staff work environment. A similar approach is being completed in Human Resources
- A new cigarette butt recycling program in partnership with Surfrider Canada and the Downtown Victoria Business Association was introduced
- Utility work was completed on Manchester, from Jutland to Burnside, to replace an old watermain
- A number of pedestrian capital improvements were also completed:
 - A new crosswalk was introduced at Douglas and Pembroke
 - On Kings Street, from Graham to Blackwood, a sidewalk was upgraded and pavement completed
 - On Glasgow, from Topaz to Topaz Park, the asphalt was repaired with a new overlay

A number of other capital improvements were made in the past quarter, and Engineering will be working with Citizen Engagement in the coming weeks to identify a variety of measures to improve how the capital program is communicated routinely and as part of quarterly reporting.

During this quarter, department staff also undertook extensive planning and preparation for other policy work and upcoming initiative:

- Engagement on the Bike Master Plan was a major focus during this period. An inter-departmental project team supported the Council task force and led the engagement efforts to seek input from the community on the future cycling network. This input will also inform updating of the bike master plan, last written in 1995. Transportation staff are working closely with CRD plans to ensure full integration with regional planning principles and investment opportunities.
- Staff are actively preparing for the changes to the parking services model since concluding consultation efforts in May. Applying a non-traditional approach to internal project management has built capacity and support for an ambitious timeline and a number of changes to be made within parkades and on-street. Rates changes will occur in September, and in anticipation, the parkades are undergoing deep cleaning, improved lighting and signage, and educational materials are being prepared.
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- After a recent special council meeting on lowering speed limits, staff are currently preparing a workplan and costs estimates for implementing lowering of speed limits on City streets.
- Planning of options for Fire Hall #1 continues and Council will be updated in September on progress to date.

- An asset management strategy has been drafted and is now undergoing internal consultation to finalize and bring to Council for consideration in Fall. Software has been identified and is being tested to ensure full integration with City systems. This strategy will assist the city significantly in its management of assets, guiding maintenance and replacement over time.
- The stormwater utility will continue to be a focus as we work toward a phased launch of education and incentives first, and billing changes in 2016.
- Staff continue to refine and improve VicMap, the City's GIS mapping tool, launched last September. It has consistently grown in popularity since its launch. Staff produce a "map a month" on various topics. In May, a new online Heritage Walking Tour map was produced and promoted in the downtown for visitors.
- A successful graffiti paint out also occurred on Tolmie Lane in partnership with Victoria Together Against Graffiti and Victoria Police. A new paint-out kit is being developed to assist residents and agencies with graffiti removal. A communications plan for graffiti awareness will be developed in coming months.

Two significant issues continue to occupy much time and consideration at a senior management level: Johnson Street Bridge and, more recently, local options for sewage treatment. With the change order request to modify both, the timeline and budget for the Johnson Street Bridge, and recent developments at the CRD in terms of regional treatment options; both issues are, and will continue to be of notable consideration and attention within the department.

SUSTAINABLE PLANNING AND COMMUNITY DEVELOPMENT

Harbour Dialogue and Guiding Principles

A main focus of the second quarter was public engagement regarding three strategic sites on the Inner Harbour: Belleville Terminal, Ship Point and Lower Wharf Street site.

Survey was conducted and three public sessions occurred throughout the months of May and June. Over 400 people attended the Harbour Dialogue Open House and 100 people attended the Ideas Forum, both held in May. The input from these public sessions was used to inform a technical workshop in June, where local technical experts advanced the public's ideas for the Inner Harbour into potential development concepts, that were shared with the public at the end of the session. The public feedback, development concepts as well as existing City plans and background documents were used to create the draft Harbour Vitality Principles.

The City is now seeking feedback on the draft principles and all input collected will be presented to Council for final consideration this September. Once approved, the Principles will be used to support Inner Harbour revitalization and help position the City and other landowners for potential capital funding, grants and development opportunities.

Development Summit

Since the last quarterly update, the City held a development summit to hear from community partners, development community and staff on ways to improve relationships and processes to help grow the city and manage development thoughtfully and effectively.

A summary of input is now complete and has been shared with all participants. Staff are actively working on an action plan as a result of this input to respond to what was heard and find ways to improve in the coming year. The action plan will come to Council in September.

Expedited processing of applications

Additional staff resources have been added to development services to assist with expedited processing of major development applications, as well as for affordable housing. Additional resources for major projects will enable ability to maintain existing turnaround times for routine applications.

New Turnaround Times

In addition, new turnaround times for complete permit and inspection applications were established this quarter. Progress towards meeting these targets is being made, in particular as we enter the third quarter of the year, and while the number of permits has increased.

Permits and Inspections

- Commercial tenant interior improvements: 5-7 business days
- Simple demolitions, blasting, emergency repairs (fire, flood, water), plumbing, electrical: 1-2 business days
- General permits: 10-20 business days
- New building, including commercial buildings: 15- 20 business days

Processing of commercial tenant interior improvements are generally exceeding the target and being completed in less than five business days. Complete permit applications for new projects are being

completed in less than 10 days.

Development Permits

- Development Permit/Heritage Alteration Permits: 3-4 months
- Rezoning: 6 - 8 months

Online tracking systems for specific applications are currently in development. This will assist applicants in monitoring the steps and tracking of timelines.

Building Permits

There has been an increase in the number of building permits issued in quarter 2. Statistics for Building Permits for the first and second quarter, including construction value and number of new units created, are noted below:

	Q1	Q2	Total
Permits Issued	797	904	1842
New dwelling units created (by permit)	52	134	360
Construction value	\$39.7 Million	\$48.3 Million	\$86.7 Million

Major Projects Currently Underway:

Site	Application Type / Description	Status / Notes
Northern Junk - ground floor commercial w residential above	Rezoning / DP application / HAP	Work ongoing to resolve Conditions prior to Public Hearing
1075 Pandora – ground floor commercial w residential above	Rezoning/ DP application	Complete
St. Andrew’s School - ground floor commercial w residential above	Rezoning/ DP application	Revised Plans submitted
1515 Douglas – office commercial	Rezoning/ DP application	Advancing to Public Hearing– land lift analysis in progress
1030/1038 McClure - residential	Rezoning / DP application	Advancing to PLUC
Quadra Villa – residential		Currently on hold. Site in foreclosure - MDA&PH on hold pending outcome
Speed & Francis - ground floor commercial w residential above	Rezoning/ DP application	Waiting for applicant to respond to land lift analysis. Staff review. Return to PLUC.
1950 Blanshard – affordable housing (Council directed priority processing)	Rezoning/ DP application	Advancing to Public Hearing

1521 Elford - residential	OCP Amendment /Rezoning/DP application	Applicant revising plans. Advance to PLUC once resubmitted
1082 Richmond - residential	Rezoning / DP application	Advancing to Public Hearing
2636 Shelbourne - residential	Rezoning / DP application	Advancing to PLUC.
Fernwood Urban Village – residential	OCP Amendment/Rezoning/ DP application	COMPLETE
836 Broughton - ground floor commercial w residential above	Residential/ DP application	COMPLETE
Sawyer Building – ground floor commercial w residential above	DP application	Advancing to PLUC
Hillside Mall – Liquor Store	Rezoning application	COMPLETE
2680 Blanshard – Liquor Store	Rezoning application	Advancing to Public Hearing
Clover Point Pump Station	Rezoning application	Public Hearing scheduled then postponed
105 Wilson – affordable housing (Council directed priority processing.)	Rezoning / DP application	Advancing to Public Hearing
Roundhouse – Commercial Component	OCP Amendment / HAP/ DP/	The Application Type listing should include OCP Amendment/HAP/DP/MDA Amendment applications
1745 Rockland - townhouses	Rezoning / DP	Advancing to PLUC
755 Caledonia – ground floor commercial with residential tower	DP application	Under review
613 Herald – commercial with residential above	DP application	Under review
787 Tyee – Bonds Landing	DP w Variance	Advancing to Public Hearing
2560 Quadra Street - 18 unit residential	OCP Amendment/Rezoning/ DP	Under review
819 Yates Street – 16 storey residential	DP	Under review
520 Niagara St Street (St. James Mission of Christ Church Cathedral School)	Building Permit application for demolition of a Heritage-Register building	Council ordered temporary protection of the building on July 24, 2014 to allow a heritage inspection of the property for the purpose of assessing the heritage value to be reported back to Council on September 11, 2014

<p>521, 539 and 545 Superior Street and 524-526 Michigan Street</p>	<p>Heritage Alteration Permit applications for relocation of 5 heritage homes to facilitate future comprehensive development of Legislative Precinct lands</p>	<p>Reviewed by Heritage Advisory Panel in July 2014. Consideration by PLUC anticipated September 4, 2014</p>
<p>Hillside Mall Extension</p>	<p>Major Building Permit</p>	<p>Addition and renovation to the Hillside Mall. Value \$24 M.</p>
<p>35 Gorge Road</p>	<p>Major Building Permit</p>	<p>Construction of new 4 storey apartment building. 68 units</p>
<p>83 Saghalie</p>	<p>Major Building Permit</p>	<p>New construction of 21 storey building containing 177 units Value \$24.7 M.</p>
<p>200 Douglas</p>	<p>Major Building Permit</p>	<p>Construction of a new six storey residential building 38 units. Value \$7 M.</p>
<p>Hudson Mews</p>	<p>Major Occupancy Permit</p>	<p>Construct commercial/residential high rise Value: \$14 M. Units: 120</p>

PARKS, RECREATION AND CULTURE

Spring and summer are seasonally busy for the Parks, Recreation and Culture department. From an operational perspective, it is a time when there is increased maintenance, planting and programming of civic facilities and fields due to the warmer weather and longer hours. This increases tourists, sport playing time, and visitation overall.

This year, the City is seeing a marked increase in summer camp registration. The programming is strong in its offerings and the City is fortunate to have several returning youth leaders from years past.

Staff within a number of departments have been working on the introduction of online recreation registration in August which will be a notable customer service improvement for recreation registrants. The print version will continue to be produced. A number of capital improvements are also underway in Royal Athletic Park, including new seating, new parking lot lighting and field improvements. The seats are installed and all improvements will be complete by November.

With warmer weather, there are increased operational demands in terms of plantings, tree care, and lawn mowing in the City's 70 parks and 300 kilometres of City-owned boulevards. There has also been a seasonal increase in those seeking shelter in City parks. A coordinated inter-departmental team is working closely to monitor impacts and educate those in seeking shelter in the parks of the regulations and connect to services where possible.

From a policy and planning perspective, there is a lot of work underway planning for the engagement on the S-curve lands adjacent to the Johnson Street Bridge, as well as the public realm and plaza areas as part of the project. Staff are also working with a consultant on the design options for the Heron Cove and Raymur pedestrian bridges, key connection points along the David Foster Way. Finalizing bridge designs based on public input early in the new year will enable the City to develop construction specifications.

This second quarter is a very busy time for programming, including festivals and events in the City. This quarter, an event feedback form for special events was finalized and is now available on the City's website for members of the public to provide feedback quickly and directly to the appropriate area for follow-up. This will assist the City and event organizers in balancing impacts and opportunities within the community.

Culture staff, in collaboration with the project team who is implementing parking service changes, have been working on bringing art and colour into parkades later this fall. A call for artists will occur in October.

A team leadership approach to managing the department has occurred this quarter to build capacity and provide stability after the department Director retired this spring. The Assistant Director of Parks and the General Manager of the Victoria Conference Centre have co-led the department during this period. This has facilitated the continued delivery of an ambitious workplan and the ability to respond to a number of unplanned items.

In terms of unplanned work, the department has undertaken a grant allocation review, finalized Interim Boulevard gardening guidelines, and expanded the scope of Michigan Street Garden. These are reflected in the operational plan.

LEGISLATIVE AND REGULATORY SERVICES

Recently, the department combined its legislative services and policy divisions in one area for greater capacity and support to the organization for policy development, bylaw reviews and report writing. The management of correspondence will be centralized and provide increased resourcing through the Citizen Engagement and Strategic Planning department going forward. Policy staff have been key in assisting Finance in updating the financial plan, taking a lead on staff interviews and data collection.

This spring the department supported the Council's Honorary Citizen Awards program, which culminated in a celebratory event at City Hall. The program will be reviewed prior to the next cycle to increase the profile and support for this important civic program.

In the area of Archives and Records Management, a new records manager started in May. In July, staff implemented the routine online posting of confidential Council decisions that the Council has publicly disclosed and Freedom of Information requests in the City website's new document library. Staff are also routinely conducting privacy impact assessments on new services or processes where personal information is collected, and recently advised internally on the changes to Canadian requirements for email list serves. Records access and privacy protection training is underway across the organization to ensure staff understand the spirit and requirements of the legislation. The number of records access requests remain at the same level as 2013, while the average response time to such requests is decreasing.

Legislative and Regulatory Services is working closely with Sustainable Planning and Community Development to enact regulations that will improve the management of nuisance and pollution impacts arising from vessels anchored in the Gorge Waterway. A public hearing for proposed Zoning Regulation Bylaw amendments in support of this initiative was held August 28, 2014 and the City's land tenure application to the Province is undergoing review.

In the bylaw enforcement area, additional resources have been focussed on proactive patrols by Bylaw Officers and Victoria Police of City parks and public spaces to ensure balanced use between parks users and visitors, and homeless people erecting shelters. Increased coordination between these two City agencies and expanded Bylaw Officer coverage seven days a week was implemented to reduce the impacts that temporary shelters have on City parks and parks visitors. An inter-departmental team is working to review the impacts that temporary shelters have on City parks and will provide Council with recommendations early in the new year.

The City has seen a notable increase in food truck licences since last year, going from 26 active business licences to 50 over the past year. There has also been an increased seasonal interest in busking licences with increased tourists and the annual busker festival.

Regulation of portable signs for businesses came into effect this quarter starting with outreach and education provided to businesses about the new regulations. To date, 192 portable signs have been licensed and efforts continue to monitor compliance and promote licensing. In the downtown area, the regulations have reduced visual clutter at intersections and reduced sidewalk obstructions for pedestrians.

Property management facilitated the purchase of property on Bridge Street this spring to expand the site of the Public Works yard and provide increased storage for City equipment. The City received title to the former Provincial lands that were exchanged between the Province and City in March 2014. Environmental studies have been completed for 1012/1014 Yates Street and a report will be prepared for Council to consider options for remediation of the lands. Negotiations were completed for a long-term lease with Victoria Harbour Float Plane Terminal at 950 Wharf Street with Council's approval of the lease.

Staff are actively preparing for the upcoming municipal election in November, which will see the Mayor and the new Council elected to a four-year term. Elections staff are working with the District of Saanich and the District of Oak Bay to jointly host an advance voting opportunity at the University of Victoria. The City's website has been updated to reflect key dates and will be expanded in the coming weeks to support voter engagement and potential candidates for Victoria City Council.

VICTORIA FIRE DEPARTMENT

Administration

- Appointment of Fire Chief Paul Bruce
- Two members of the Victoria Fire Department Internal Succession Planning Program were assigned to the Administration Division to supplement their educational component.
- Fire Department Operational Disaster Plan in development– This plan is to be utilized in cooperation with the City of Victoria’s Emergency Plan. Plan will address emergency response to incidents that are above the Departments current Operational Guidelines. It will outline response modes for major incidents such as earthquakes, large marine incidents, and aviation accidents. It will define levels of response, emergency call out procedures, and staffing and equipment allocation.

Training

In addition to regular training, officer certifications and NFPA requirements, the department has focused on:

- Increase to harbour training operations – Fireboat; working with external agencies in supporting response protocols to various events including rescue, environmental issues, marine collision and patient care and evacuation
- Electrical awareness training; high voltage electrical awareness, electric vehicle awareness at MVA’s.
- Confined Space Rescue training
- Technical High Angle Rescue training
- Aerial Operations course (conducted in house)
- CRD Regional Hazardous Materials training exercise
- Social Media Camp
- CREST radio testing
- Critical Incident Stress Management; peer counseling)
- Live Fire Training in Nanaimo - members practice firefighting skills in a building designed to simulate real life scenarios through fire, smoke and ventilation strategies. Members focus on victim location, fire suppression and ventilation strategies in a “live fire” scenario

Fire Prevention

The Fire Prevention Division conducts fire inspections, fire investigations, and provides public education sessions. Activities of this this quarter include:

- Implementation of the Greater Victoria Hoarding Education and Action Team (HEAT) - provides telephone access to comprehensive services in support of individual who are personally affected by hoarding or aware of others who are. This hotline has received 15 calls this quarter, which have resulted in 4 home visits.
- Conducted over 120 Inspections and 24 public education sessions this quarter.
- Conducted 13 fire investigations, three of these suffered significant losses. Of these three, two were in abandoned buildings, and the third was in View Towers, which is one of Victoria’s largest apartment buildings. The View towers resulted in the displacement of approximately 70 residents. Working in collaboration with VicPD in fire cause determination and subsequent investigations.
- Company Inspection Program – Utilization of “on duty” Fire Suppression Staff with the support of an assigned Fire Prevention Inspector. Conducts commercial inspections and creation of pre-incident plans of commercial buildings. 95 company inspections and preplans completed.

- Three members of the Fire Prevention Division earned their certification to the Juvenile Firesetter Intervention Specialist I and II Professional Standard and among the few who hold this certification. Enables these members to develop, implement and evaluate a youth fire setting prevention and intervention program to meet the needs of the community.

Fire Suppression

The Fire Suppression Division provides fire and rescue services through three fire stations within the City of Victoria. This quarter:

- Fire Suppression Staff have been conducting company inspections to provide increased building familiarization and to offer more opportunities to interact with the public.
- Three major fires this quarter including View Towers, 2321 Cook Street, and Chatham Street.
- The Department has responded to 1464 calls this quarter, which include 38 structure fires, 76 motor vehicle accidents, 172 automated alarm responses, 18 public assist calls, and 900 first responder medical calls.
- Suppression Staff delivered several Fire Extinguisher training classes to City of Victoria employees and the public.
- Suppression Staff continues to deliver the beach patrol program (working with VicPD and Bylaw) in the control and prevention of beach fires and, extinguishing fires upon report and follow up investigation.

VEMA

- Emergency Operation Center Exercise in May and several staff participated in an EMBC sponsored Emergency Operations Center exercise.
- Emergency Plan – conducted interviews with most departments to define departmental roles.
- Facilitated Incident Command training for VicPD, Victoria Fire, Public Works, and VEMA volunteers.
- Provision of Rapid Damage Assessment training - Basic and Coordinators level.
- View Towers Fire – included initial response, Emergency Social Services, Reception Centers, Information Meetings, and multi-agency coordination, etc.
- Investigation of procurement of USAR vehicle from District of Sooke to facilitate and improve USAR related training and response.
- Emergency Preparedness Workshops and presentations: South Island Pet Team, medical conference, business conference, Victoria Immigrant and Refugee Centre, etc.
- Urban Search and Rescue – Structural Collapse training

Mechanical Division

- Delivery of the new Fire Investigation Van - increased efficiencies with the utilization of a dedicated vehicle for fire investigations.
- Review of 2015 revenue generation opportunities.
- Complete engine overhaul on F38 (1992 Simon Duplex Engine) performed in-house by VFD Mechanical Staff; considerable cost reduction in retrofitting our apparatus.
- Provided Regional Fire Apparatus maintenance to Langford, Metchosin and Sooke, which consisted of 11 preventative maintenance services, 10 commercial vehicle inspections, and 8 annual pump tests.
- Performed 9 “annual pump” tests on Victoria Fire Department pumpers as required through ULC.
- Provided advanced training and evaluated four new driver/operators on aerial operations qualifying them to operate Victoria Fire Department aerial ladders.
- Designing lighting, labeling, and interior layout of the new fire investigation vehicle.

VICTORIA CONFERENCE CENTRE

Annual Delegate Days are comparable to last year's, with an expected 102,000 in 2014. Was 104,000 in 2013. However, April was much busier last year with 20% of years bookings in April 2013. Based on delegates expected, hotel room nights expected to be 21,000 in 2014.

Sales Activity Highlights

In Q2, the VCC sales team conducted in market sales activities in Ottawa and Toronto, and attended Convention Centres of Canada and the Professional Convention Management Association (PCMA) Education Conference.

The VCC also hosted a familiarization tour in Victoria for six Canadian Association clients in the medical, legal, trade union and education sectors. These qualified client leads represented \$5million in potential conference business to Victoria.

VCC Collaboration - Victoria Conference Optimization Network (VCON)

On March 2014 the VCC, Tourism Victoria and various conference hotels formed the Victoria Conference Optimization Network (VCON). The goal of VCON is to leverage synergies within sales and marketing activities between the hotels, TVIC and VCC to increase hotel room nights to the destination through increased conference and meeting business. A focus on performance measures and return on investment are key elements of the VCON initiative.

VCON is currently focusing on:

- Increase hotel room nights to the destination
- Develop a unifying visibly identity for the destination which will be extended to the meetings and conference sector
- Highlight the collaborative nature of the meetings sector in Victoria
- Highlight Victoria as a "one stop" seamless conference destination

On June 19, 2014, VCON met and adopted the project charter and is now working on a coordinated sales plan for the destination.

New Ownership for the Empress Hotel

BOSA Properties have acquired the Empress and is looking to make a significant reinvestment in the property. GM of VCC met with new owners to discuss increased operational collaboration.

VCC participates in Tourism Victoria Board Retreat

GM of VCC attended day long board retreat with TVIC board members and other stakeholders to provide input and engage on TVIC's sales and marketing strategies and activities for 2015.

VCC Naming Rights

Council recently adopted philanthropic naming rights for the City of Victoria. Spectrum Marketing continues to work on prospects for the VCC with regard to both philanthropic and corporate naming opportunities. An update on prospects will be presented to Council in January 2015.

VCC Optimization Review

In 2013, Criterion Communications was retained by the City to conduct an Optimization Review on the VCC. The objectives for the review were to:

- Provide an overview of changes in industry conditions impacting conference/convention centre performance;
- Compare VCC structure and performance with similar centres in order to determine if there were any significant anomalies relative to comparable/competing facilities;
- Identify any unique issues and challenges related to the operation of the VCC that should be taken into account when assessing performance, and
- Recommend actions to address any evident operating/performance issues and to potentially enhance future performance.

The review included interviews with local business, tourism and hospitality representatives as well as research reviews of Canadian and International Convention Centre Annual Surveys and benchmarking as well as applicable industry literature. The report contained findings related to the centre as well as recommendations. Council rose and reported on the findings on April 24, 2014.

VCC Optimization Review contained four areas with recommendations:

- Governance: including ownership, operation, owner expectations
- Revenue: a means to “reset” of financial model in response to changing conditions
- Sales and Marketing: Making VCC more competitive in today’s market
- Community interface: Increasing engagement and improving communications and cooperation

In Q2, of the four recommendations: Governance, Revenue, Sales and Marketing and Community Interface, Council focused first on Governance from which the other operational imperatives and direction would flow. As a result, Council moved a reconstitution of the VCC Advisory Committee to broaden the representation of the committee and to increase public access to and communication with the committee. A report to Council on the reconstitution will be coming to Council in late September.

VCC Event listings

April 1 – UVic Sports Hall of Fame and Athletics Banquet – 500 delegates

April 1 – Work Safe BC Education Session – 40 delegates

April 2 – Association of Medical Microbiology and Infections Disease Annual Conference – 500 delegates

April 3 – Association of Canadian Schools of Business – 30 delegates

April 7 – Esri Canada Conference

April 7 – Cutting Edge Advance in Dental Materials, Technology

April 8 – Healthy Hearing Fair

April 8 – Deloitte All Hands Meeting

April 9 – Bays United Football Club Awards Ceremonies

Week of April 14 – None noted

April 23 – 2014 Victoria Minor Hockey Association Awards Night

April 25 – 9th Annual Professional Biology Conference and General Meeting

April 26 – 2014 TC 10K Expo

April 28 – British Columbia Real Estate Association

May 5 – Resolve Collaboration Services

May 9-10 – City of Victoria – Harbour Dialogue
May 12 – Time to Ride Update to the Bicycle Master Plan
May 14-17 – Insurance Brokers Association of BC
May 14 – Monk Expo 2014
May 16-18 – Vic High 2014 Alumni Gala
May 20 – Chrysler Canada – 80 delegates
May 20-21 – Early Learning Inc – 400 delegates
May 21 – BC Wine Institute – 500 delegates
May 21 – EO Vancouver Entrepreneurs’ Association – 80 delegates
May 21-24 – Reliable Controls – 60 delegates
May 23 – Victoria and District Dental Society – 200 delegates
May 26-27 – Canadian Association of Public Schools – 200 delegates
May 26-27 – Recreation Facilities Association of BC – 150 delegates
May 28-31 – Canadian Library Association – 800 delegates
June 1-2 – Fire Chiefs Association of BC – 400 delegates
June 1-2 - Fire Chiefs Association of BC Conference and Fire Expo – 400 delegates
June 2-4 - Intelligent Transportation Systems Society of Canada, ACGM 2014 – 250 delegates
June 3-4 - UVic Peter B. Gustavson School of Business, 2014 Distinguished Entrepreneur of the Year Awards – 550 delegates
June 3 - VCC Advisory Committee
June 5-6 - Ministry of Natural Gas Development, 8th BC Unconventional Gas Technical Forum – 300 delegates
June 7 - Jennifer Lamb, Parenting 101 – 120 delegates
June 6-10 - Canadian Construction Association Spring Board Meeting – 85 delegates
June 10-13 - Shnier Annual Summit – 500 delegates
June 14-17 - Canadian Association of University Business Officers, CAUBO 2014 – 600 delegates
June 14 - Glenlyon Norfolk School GNS Graduation Dinner & Dance – 300 delegates
June 18 -19 - Ministry of Energy and Mines, RLCFRR Consultation – 50 delegates
June 19-20 - VIATeC Awards Gala – 850 delegates
June 20-25 - The Metallurgy and Materials Society of CIM, Hydro 2014 – 700 delegates
June 20-25 - The Metallurgy and Materials Society of CIM, Hydro 2014 – 700 delegates
June 23 - Hatch – 30 delegates
June 25 - Bartholomew’s Pub – Liquor License Application Meeting – 50 delegates
June 27-28 - Transport Canada Marine Medical Examiners' Seminar – 50 delegates

ECONOMIC DEVELOPMENT

In June, the economic development function was shifted to report to the Victoria Conference Centre. Building on the unprecedented land swap negotiated by the Economic Development Director in the first quarter, extensive work to operationalize and transfer properties was a focus in quarter 2.

Acquisition of Crystal Garden

- Decrease in taxpayer related subsidy of \$200,000 per annum
- Negotiations with Crystal Garden tenants continue
- Assessment of capital replacement “lifecycle” needs for Crystal Garden

- The City assumed ownership of the building in April 2014. As a result the City no longer pays lease payments to the Province but has assumed responsibility for 100% of the maintenance of the facility. The City will have nine months of actual operational cost information as of December 2014. In the coming months, the City is conducting an analysis of the facility from the perspective of continuing as an expansion space for the Victoria Conference Centre. Staff is also assessing the future capital replacement requirements of the building. Once these reviews have been concluded, the information will be provided to Council for consideration and will inform the future of the facility moving forward.

Strategic Relationship building

Ongoing relationship building continues with the Province and exploration of opportunities to advance the vision of the harbour revitalization and David Foster Way. There also remains a continued focus on the development of an entrepreneurial hub in Victoria.



VICTORIA POLICE DEPARTMENT

Organizational Progress

VicPD is in the initial stages of a new strategic planning process that will guide the department for the next five years. A tentative completion date for the plan is December 31, 2014. A comprehensive IT evaluation is also well underway to ensure IT resources (both funding and people) are being used effectively and efficiently. A final report is expected by the end of September 2014.

VicPD staff continue to make organizational changes to fully implement the new Victoria/Esquimalt framework agreement and are on track to have full implementation of the agreement as of January 1, 2015. To this end, VicPD Senior Command Staff are working with the city managers of Victoria and Esquimalt to establish performance metrics as per the new framework agreement.

Finally, VicPD will be entering into bargaining with the Victoria Police Union in September 2014.

Operational Improvements

The VicPD community and business survey initiative has seen an excellent response rate and the results will be presented to both Victoria and Esquimalt councils at the Joint Board/Councils meeting in September 2014. The three community outreach events held in June were a resounding success with a significant turnout and participation from citizens.

In an effort to increase VicPD visibility in the downtown core of Victoria, all administrative police officers took part in a summer beat action plan from June to August that amounted to 520 extra hours of police presence in the downtown core. In addition, VicPD instituted a more structured morning wake-up procedure and coordinated approach to campers in Beacon Hill Park.

Finally, VicPD and City of Victoria staff are working in partnership to co-locate IT servers in one location (Police HQ) which will reduce the overall costs for the two IT sections.

Financial Forecast

VicPD's projected expenditures for 2014 are \$44,832,699, which is a small surplus of \$167,426 (0.37%).