Citizen Engagement and Strategic Planning

• Responsible for monitoring and reporting on progress made towards achieving organizational objectives to improve quality of life in our city.

• Aligns City priority setting and reporting with on-going public input and customer feedback.

• Facilitates continuous organizational improvement and increased dialogue to ensure we are responsive to the community we serve.
Citizen Engagement and Strategic Planning

Core Services:

• Strategic and operational planning: support City Manager in development of new process and development of new plan, quarterly progress reporting and on-going monitoring

• Executive Administration: City correspondence, administrative and Protocol support to City Manager/Mayor’s Office

• Customer Service: front line customer service, www.victoria.ca, open government, employee communications, and physical customer service areas.
Citizen Engagement and Strategic Planning

Core Services:

• Communications: graphic design, media relations, emergency planning, communications planning and implementation to support City services and programs

• Citizen Engagement: leadership and implementation of engagement processes, citizen and business surveying, engagement tools and techniques
Citizen Engagement and Strategic Planning

Current Projects

• Voter engagement/election
• Support new strategic planning process and improved reporting on strategic initiatives
• Orientation of New Council
• Increased online engagement, open government and customer service initiatives focussed with greatest potential impact and service
• New Council correspondence system and turnaround times
• New employee intranet
• Improved Financial Plan, including e-town hall and tax calculator
• Engagement on draft Bike Master Plan
• Consultation on proposed Skateboarding bylaw
Current Projects

- Consultation on changes to Building Bylaw
- Burnside Gorge Local Area Plan
- Outcomes from Development Summit
- Johnson Street Bridge Replacement Project
- Employee Recognition program and new orientation program
- Public Engagement to explore local options for sewage treatment
- Playground consultations
- Boulevard Gardening policy and community gardens policy
- Review of Neighbourhood Consultation
- “Open City Hall” initiatives
- Explore open data portal
Citizen Engagement and Strategic Planning

Current Projects

• Web improvements
• Wayfinding program for City
• Education program to support stormwater utility
• Introduce IAP2 training for key staff across the organization, building capacity to support improved engagement
• 30th Anniversaries of Twin City relationships with Morioka, Japan, and Suzhou, China
• Complete front line customer service review with eye to consolidating services (parking, parks, recreation, and city hall)
• Accessible public notices and see if there is a more efficient way to advertise City activities
Citizen Engagement and Strategic Planning

Trends

- Continue to adapt to emerging technologies and community expectations for information and involvement
- Monitor changes in traditional media
- Should City decide to proceed with sewage treatment locally, additional resourcing will need to be considered.
Sustainable Planning and Community Development
Sustainable Planning and Community Development

Overview of Department

- Plans, policies and programs to advance sustainable planning and guide development and investment by the private and public sectors
- Regulatory roles and customer services related to planning and construction
Sustainable Planning and Community Development

Core Services

Community Planning

- City-wide and Local Area Planning including:
  - Area-based Policies and Implementation Strategies
  - Housing Policies and Grant Programs
  - Urban Design

- Heritage Policies, Programs and Applications including:
  - Heritage Alteration Permits
  - Heritage Tax Incentive Program Applications
Sustainable Planning and Community Development

Current Projects

Community Planning

- Burnside-Gorge-Douglas Area Plan
- *Official Community Plan* implementation
- New Downtown *Zoning Regulation Bylaw*
- Potential Density Bonus System outside Downtown
- Housing Action Plan
- Input to Regional Sustainability Strategy
- Seismic Risk – Building Assessment Study
- Heritage Thematic Framework and Designation Approaches
- Development Summit Action Plan Implementation
Sustainable Planning and Community Development

Core Services

Development Services

• Zoning/Rezoning including Community Association Land Use Committee processes

• Development and Development Variance Permits including support to Community Association Land Use Committees, Advisory Design Panel and Board of Variance
Sustainable Planning and Community Development

Current Projects

Development Services

• Development Summit Action Plan Implementation
• Delegation Options
• Zoning Improvement Projects
  - Review of Parking Requirements
  - Grade Alteration Revisions
Sustainable Planning and Community Development

Core Services

Permits and Inspections
- Building
- Plumbing
- Electrical
- Signs
Sustainable Planning and Community Development

Current Projects

Permits and Inspections
• Development Summit Action Plan Implementation
• New Building Bylaw
Sustainable Planning and Community Development

Trends

• Comprehensive Effort to Implement Improvements related to Development Summit Action Plan

• Initial Local Area Planning

• Applications for Major Land Use and Development Applications continuing as well as many other types of applications (renovations, commercial tenant improvements, smaller developments)
Economic Development
Economic Development

Overview of Department/Division

• responsible for strengthening the City’s economy through the implementation of a plan for economic sustainability and growth in Victoria focused on a high quality of life and the building of a vibrant, prosperous, fiscally sound and economically robust community.
Core Services/Service Areas

- Economic Development: management of the City’s portfolio of assets and holdings, negotiations and liaisons with the Province related to land sales and acquisitions, interdepartmental liaison with City departments related to the development of the inner harbour.
Core Services/Service Areas

• Economic Development (2013 to 2015):
• Two year contract to achieve short term goals of Economic Development Strategy

Key deliverables:
• Provincial land Swap
• Legislative precinct development advancement
• Airbnb partnership discussions
• Harbour website
• Potential Belleville Terminal investment
• Future negotiations for strategic acquisitions for the City
• Entrepreneur IT hub in downtown core
Trends for Council to be aware of

- Ongoing regional competition for growth.
- Increased need to adjust City business processes to be more responsive to client needs.
- BOSA’s redevelopment/investment in the Empress Hotel.
Human Resources
Human Resources

Overview of Department

• Partners with and supports City business needs through staff and service excellence.

• Builds organizational capacity for collaborative and effective employee and labour relations.

• Aligns the organization’s employee-first focus with transparent and innovative human resource services.

• Supports and encourages employees across the organization through change.
Core Service Areas

Core Services

- Talent management (attracting, retaining and developing)
- Strategic workforce planning
- Employee orientation and recognition
- Employee and labour relations
- Compensation and benefits
- Health, safety and wellness
- Learning and development
Core Service Areas

Current projects

• Re-visit recruitment strategies and methods
• Finalize outstanding collective agreements (Electrical and Carpenters)
• Review and revamp return-to-work program
• Develop comprehensive on-boarding program for employees
• Develop joint City/Union training initiatives
• Review employee recognition program
Trends for Council to be aware of

- Engaging a diverse and multi-generational workforce
- Responding to our aging workforce
- Building and retaining expertise, passion and purpose
- Transforming our HR professionals into skilled business consultants
Victoria Conference Centre

- Victoria Conference Centre: sells, manages and services conference, special events, meeting and trade and consumer shows in Victoria.
- Liaison for destination management and business development with business, tourism and hospitality industry partners on the Victoria Conference Optimization Network (VCON).
Core Services/Service Areas

• Established as self financing department of the City in 1989
• One of 18 publicly management or owned convention facilities in Canada
• Management of 73,000 Square foot conference facility (including the historic Crystal Garden), 25,000 sq. ft. retail space and 310 stall parkade
• 170-200 events hosted at VCC each year
• Approximately 103,000 delegate days and 30,000 room nights generated annually.
• Direct delegate spending in the local economy of $40 to 60 Million
Core Services/Service Areas

VCON will:

• 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
Current Projects

- Analysis of business model of Crystal Garden
- Pursuit of Naming rights
- 2015 Victoria Conference Optimization Network (VCON) Sales and Marketing strategy
- Development of plan to increase event related business in all areas of arts/culture, special events and conferences.
Trends for Council to be aware of

- Continue to monitor gains and growth in Canadian and US corporate sectors for potential business opportunities as a result of the uptick in the economy.
- Continue to identify and implement best practices in conference sales, event and operations management.
Arts and Culture
Overview

• Develops, promotes and supports dynamic events and festivals that enrich the quality of life for residents and the quality of the experience for visitors

• Provides support services for arts and cultural organizations

• Responsible for the oversight of the Public Art Policy including maintenance and procurement of Public Art

• Manage operating agreements with sports groups and organizations for field use throughout the City and for ice use at Save-on Foods Memorial Centre
Arts, Culture and Special Events

Core Services

• Over 250 special event permits and 60 filming permits for public spaces
• Coordination of Canada Day Celebrations
• Festival Investment, Community Art, and Artist-in-Residence Grant program administration
• Public art program policy, projects, and walking tours
• Festival equipment loan program and support
• Centennial Square and Cameron band shell programming and lunchtime concerts
Arts, Culture and Special Events

Current Projects

- Art in parkades
- Broad Street public art project
- Evaluation of social media tools for special event promotion
Arts, Culture and Special Events

Trends for Council to be aware of

• Growing audiences for free concert opportunities in Centennial Square and the Cameron Bandshell supporting a vibrant downtown and city.

• Continued growth in filming permits and support to filming industry.
Community Centres and Grants

Overview

• Supports the operations and sustainability of neighbourhood community associations, community centres and senior’s centres

• Grant programs for neighbourhood development, social and economic development and sustainability projects.
Arts, Culture and Special Events

Community Centres and Grants

Core Services

• Provision of community development support to community associations, neighbourhood associations and seniors organizations.

• Management and oversight of community and senior center operating agreements

• Administration of grant programs
Community Centres and Grants

Current Projects

• Review and recommendations on the administration of the grant programs
• Review of support, engagement and liaison with community and neighbourhood associations
Arts, Culture and Special Events

Community Centres and Grants

Trends

• Increased operating costs for facilities
• Changing demographics and positioning neighbourhood services to best address community needs
Parks and Recreation
Parks and Recreation

Parks Division Overview

• The parks division is responsible for the overall management of the parks, open spaces, trees and boulevards in the City of Victoria.

• The focus of the division is to ensure efficient, effective, responsive and integrated services that meet the needs of our community and sense of well-being for our citizens.
Parks and Recreation

Parks Division Core Services

• Maintain 189 hectares of park and open spaces including 70 parks and 72 hectares of natural areas
• Front line customer service and response to approximately 4000 calls-for-service annually
• Plan and design existing and new park spaces
• Maintain Ross Bay Cemetery including permits, interments, and customer service
• Maintain and renew 39 playgrounds, 23 tennis courts, skate park and 12 dog off-leash areas
• Maintain 500 flower and shrub beds and 1500 hanging baskets
• Maintain and operate Royal Athletic Park and 45 sports fields
Parks and Recreation

Parks Division Core Services

• Manage operating agreements with sports groups and organizations for field use throughout the City and for ice use at Save-on Foods Memorial Centre
• Issue special event and park use permits
• Programming of community ice
• Maintain 17 public washrooms, litter pick-up and garbage collection
• Maintain 300 km of boulevards
• Maintain and operate Ross Bay Cemetery (11 hectares)
• Park education and information programs
• Development permit review/tree permits
Parks and Recreation

Parks Division Proposed 2015 Projects

• David Foster Harbour Pathway
  - Herron Cove and Raymur Point bridges
  - Reeson Park and Janion pathway connections
  - Directional signage

• Playground renewal/upgrades
  - Clawthorpe, Quadra heights

• Greenways projects
  - Doncaster pathway, Gonzales beach access, 900 block Rockland
  - Coordination and alignment with Pedestrian and Bicycle Master Plans
Parks and Recreation

Parks Division Proposed 2015 Projects

- Park Improvements
  - Pioneer square plaza
  - Beacon Hill Park parking lot and electrical work
  - Cecelia Ravine, Summit Park, Dallas Road, Banfield Park and Ross Bay Cemetery pathway repairs/improvements
  - Tennis court repairs (BHP, Barnard Park)
  - Backstop replacements
  - McDonald Park field and irrigation improvements
Parks and Recreation

Parks Division Current Projects

• Royal Athletic Park
  - Washroom upgrades
  - Field protection equipment to support special events

• Planning and Design for Park Improvements
  - Vic West – playground, skatepark, off-leash, sports fields, washrooms
  - Topaz Tennis Courts
Parks Division Current Projects

• Planning Policy
  - Parks and Recreation Master Plan initiation
  - Update Greenways Plan and integrate with Pedestrian and Bicycle Master Plans
  - Food Systems – Permanent Boulevard Guidelines, Community Garden Policy Review
  - Urban Forest Inventory updates, removal and planting strategies, community forum/education
  - Natural Areas interpretive signage
  - Afghanistan memorial and Michigan Street garden relocation
  - Memorial donations policy
Parks and Recreation

Parks Division Trends

- Increased presence of overnight shelters in parks resulting in increased complaints, costs and clean-up
- Increasing number of development plan applications for review
- Increased inventory of horticultural plantings (boulevards, rain gardens, new development)
- GPS used for quicker dispatch
- Decreased pesticide use and increased soft landscape re-development
Parks and Recreation

Parks Division Trends

- Increased use of beneficial insects/organisms in the nursery operation
- Increased demand for evening lighting at sports fields
- Increased demand for artificial turf fields
- “Greening” of events in parks – recycling, composting, bicycle parking
- Increased demand and use of outdoor fitness equipment
Recreation Services Overview

- The recreation division provides opportunities for active living and quality of life services enjoyed by citizens and visitors to the City of Victoria.

- The primary focus of the division is the direct delivery of programs and services at Crystal Pool and Fitness Centre, Save-on-Foods Memorial Centre and throughout City parks and open spaces.
Parks and Recreation

Recreation Core Services

• Operation of Crystal Pool and Fitness Center
  - 250,000 visits/year; 335 days of operation; aquatic and fitness programming

• Administer L.I.F.E. 3000-3500 participants

• Summer, spring break and winter camps for school aged children

• Over 30 sport programs; outdoor recreation programming

• Community ice programming at Save-On-Foods Memorial Centre
Parks and Recreation

Recreation Core Services

• Deliver a variety of community recreation programs at Save-on-Foods Memorial Centre

• Youth Services and Leaders-in-Training Program

• Partners with Community and Seniors Centres in program and Special Event delivery

• Marketing and promotion of programs and services (Active Living Guide, Social Media, print media)
Parks and Recreation

Recreation Proposed 2015 Projects

• Development of an investment strategy for Crystal Pool and Fitness Centre

• Evaluation of an online registration system to replace CLASS (unsupported as of Nov 2017)

• Increased sport development programs incorporating the Canadian Sport for Life’s Physical Literacy initiative
Parks and Recreation

Recreation Service Trends

- Increased use of social media in marketing and promotion
- Increased requests from seniors for additional adult fitness and social opportunities at Crystal Pool and Fitness Centre
- Increased participation in summer camp programs
Your garbage day is now a lot greener...

The Kitchen Scraps and Garbage Program starts this February.

By separating kitchen scraps from your garbage, 30% of what was "garbage" will be kept out of our landfill and composted instead.

Watch a video about the new program and learn more at: www.victoria.ca/greenslim

More information: 361.3010448
Public Works

- Provide customer service to residents, taxpayers, tourists and the general public.
- Provide services to maintain above ground, surface, and underground infrastructure, and installs new infrastructure
- Provide services directly to property owners and internal customers
- Act as contractor for various engineering capital projects
The four sections in Public Works are:

- Streets
- Fleet & Operations
- Civic Services
- Water and Underground Utilities Operations
Public Works

Streets - Core Services

• Roads and bridges
• Concrete infrastructure and sidewalks
• Electrical & Signals
• Sign & Road Markings
• Snow and ice and other severe weather response, including preventative measures
Public Works

Fleet and Operation - Core Services

- Provide Trades Qualified specialist to build and maintain infrastructure
- Carpenters construct and maintain street furniture, benches, bus shelters, etc.
- Fabrication services for infrastructure repairs, maintenance, and vehicle outfitting and customization
- Small Equipment Specialists repair and maintain small equipment and tools
- Painters maintain city buildings and street, infrastructure and remove graffiti
- Mechanics maintains 275 Fleet vehicles and 90 Police vehicles
- Signage and road markings
Civic Services - Core Services

- Street Cleaning, PW Serviceperson & Traffic Control
- Solid Waste
- Building Services
- Support Services
Public Works

Water & Underground Utilities Operations – Core Services

- Sewer, drain and water capital construction
- Utility (sewer, drain & water) maintenance, repair, and rehabilitation programs
- Emergency alarm & electronic monitoring system for pumpstations and water system (SCADA)
Public Works

Current Projects

• Maintain City’s infrastructure on a daily basis to keep people safe, areas clean, and systems functioning reliably
• Complete scheduled Capital Projects
• Improve Spareboard hiring process
• Awarded City of Excellence Gold Standard for exemplary excavation practices from BC Municipal Safety Association
• E-forms for Motor Vehicle Incidents (MVI)
Public Works

Current Projects

• Storm Water Utility Program Presentation and Approval
• Pavement Groove Lane Line Painting Pilot Project (Partnership with ICBC)
• Dallas Road Seawall rehabilitation project
Public Works

Current Projects

• Policy review - parking removal and reinstatement for construction sites
• Streetlight Energy Efficient Conversion Project
• Asset Management Implementation
• Further refinements of Construction Coordinator program
• Review of Fleet procurement, funding, vehicle type, fuels, and input by users
• Explore partnership opportunity for replacement of CNG with Emterra
• Improvements to attendance program, and Return to Work program
Public Works

Current Projects

• Downtown Recycling Bins Pilot Project – Including Green Waste
• Litter Bin Collection Program review
• Saturday Yard and Garden Drop-off Program and Parks Branch Collection Program review
• Post-construction boulevard restoration review
• Calls for Service review
Trends

• Increase in demand for cleaning services in the downtown to meet tourism
• Increase in demand for improvements to yard and garden materials disposal options
• Increase in demand for improved traffic control, notices, and reinstatement of parking around jobsites and for special events
Underground Utilities & Facilities

• Responsible for engineering management of the City’s sanitary sewer and stormwater systems and the water distribution system in the City and Esquimalt

• Responsible for engineering aspects of land development, GIS, Asset Management

• Responsible for facility management of approx. 75 City facilities and miscellaneous structures

• Environmental planning, providing leadership and support through work with all City departments, other levels of government, utility companies and the community
Underground Utilities & Facilities

The four Sections in Underground Utilities & Facilities are:

- Underground Utilities
- Land Development & Asset Management
- Facilities
- Climate Action
Underground Utilities & Facilities

Underground Utilities – Core Services

• Planning, Design, and Construction Administration for Water, Sanitary Sewer and Storm Drain systems

Land Development & Asset Management – Core Services

• Engineering review of land development and utility applications
• GIS and open data support including updating of VicMap and the Open Data catalogue
• Asset management support to a variety of sections and departments
Underground Utilities & Facilities

Facilities – Core Services

• Planning and Construction Administration
• Building Maintenance
• Corporate Physical Security
• Facility Energy Management
Underground Utilities & Facilities

Climate Action – Core Services

• Corporate Energy and Greenhouse Gas (GHG) Accounting, Reporting, and Management

• Community Energy/Emissions Mitigation – Planning, Operations and Outreach

• Climate Change Preparedness and Adaptation – Planning, Operations and Outreach

• Support for environmental issues

• Research, analysis and briefings
Underground Utilities & Facilities

Current Projects – Underground Utilities

• Implementation of Stormwater Utility
• Sanitary sewer system predictive model
• Exploring Local Wastewater Treatment Options
• Sewer Inflow and Infiltration reduction projects
• Approx. 3 Km sanitary sewer and storm drain main relining
• Pilot Spray - applied Watermain Relining Process
• Approx. 1.6 Km Watermain replacement
• Phase 1 of Downtown Fire system upgrade
• Stormwater Treatment Unit
Underground Utilities & Facilities

Current Projects – Land Development & Asset Management

• Asset Management Implementation Strategy
• Implementation of Computerized Maintenance Management System (Asset Management software)
• Implementation of Development Summit initiatives
• Online application process
• Update Development Cost Charges bylaw
• Update Sidewalk Café bylaw
Current Projects – Facilities

- Security gates & fencing Parks & Public Works
- Heat recovery system PW Fabrication Shop
- Police Station - water infiltration repairs
- Corporate Server Room (joint City and Police)
- City Hall boiler replacement / HVAC upgrades
- Quadra Village Community Centre HVAC
Current Projects – Climate Action Program

- Business Case Development:
  - Streetlights (LED), Fleet (CNG, EV)
- Policy Development:
  - Building Energy Benchmarking
  - Free Floating Carshare (Car2Go)
- Research and Analysis:
  - GPS, Sharing economy/shared mobility, Compost processing
- Monitoring/Reporting – Annual GHG, (Climate Action Revenue Incentive Program), (Carbon Disclosure Project)
- Projects – Building Energy Studies, Haz Waste Disposal,
- Tap by Tap, Green Business Certification Pilot
Underground Utilities & Facilities

Trends:

- Increased use of technology for field inspections and control systems
- Implementation of new technologies for delivery of services (i.e. trenchless technologies)
- Continuous improvement to asset management capabilities for all asset groups and departments
- Utilization of technology to facilitate access to information and applications for both internal and external users
- Business process changes to how we track/monitor/report on asset maintenance and capital spending
- Impacts of climate change – more frequent higher intensity storms, anticipated sea level rise
Transportation and Parking Services

Core Services:

• Design the public right-of-way for the safe and efficient movement of people, services, and goods
• Administer regulations associated with use of the public right-of-way
• Manage on-street parking services and regulations
• Administer City-owned off-street parking enforcement, collections, and security services
• Coordinate on-street improvement projects that contribute to a safe, clean, and vibrant Downtown
Transportation and Parking Services

The three Sections in Transportation and Parking Services are:

• Transportation
• Parking Services
• Downtown Coordination
Transportation and Parking Services

Transportation – Core Services

• Administer transportation programs and plans, and develop designs for projects that provide for the safe and efficient movement of pedestrians, cyclists, transit, goods movements, and general vehicle traffic

• Provide asset management for the City’s transportation infrastructure

• Communicate with stakeholders on transportation initiatives and capital construction projects in conjunction with the Citizen Engagement & Strategic Planning Department
Transportation and Parking Services

Parking Services – Core Services

• Manage on-street and off-street parking services and regulations

• Manage external contracts associated with parking, including enforcement, security, equipment maintenance, and collection services

• Make continuous improvements to the customer service experience, so it is easier, safer, and more convenient for people to park in the City
Transportation and Parking Services

Downtown Coordinator – Core Services

• Coordinate downtown-specific beautification/vitality projects

• Liaise with downtown business owners and associations on public space use issues, street furnishing needs, public space functionality and appearance concerns, and address social issues affecting downtown vitality

• Coordinate downtown seasonal decoration projects

• Implement and coordinate the Downtown Late Night program

• Coordinate and monitor graffiti and poster strategies and initiatives
Transportation and Parking Services

Current Projects - Transportation

- Douglas Street Transit Priority corridor lanes (Phase 1 & 2)
- Johnson Street Bridge project support
- Point Ellice Bridge structural assessment
- Bicycle Master Plan community engagement and plan development
- 2900 block Douglas Street retaining wall design and construction
- Traffic Control Procedure update
- Active Transportation projects
Transportation and Parking Services

Current Projects - Transportation

- Pedestrian Crosswalk projects
- Pedestrian Master Plan projects
- Bicycle Master Plan projects
  - Pandora Avenue cycle track design
- Major Streets pavement management plan projects
- Local Streets pavement management plan projects
Transportation and Parking Services

Current Projects – Parking Services

• Implement recommendations from the Parking Services Review
• Examine bringing the coin-counting process in-house
• Introduce Pay-by-Cell
• In partnership with businesses, conduct a block-by-block parking analysis of downtown, to ensure parking regulations better serve customer needs
• Evaluate the potential relocation of the Ticket Review Office to City Hall
Transportation and Parking Services

Proposed Projects – Parking Services

• Bastion Square parkade - elevator roof replacement, 2nd pay-on-foot station
• Centennial Square parkade - elevator modernization
• View Street parkade - upgraded pay stations, stair rehabilitation, roof replacement, and guardrail improvements
• Johnson Street parkade - pay-in-lane station
• Review parking enforcement services
• Continue to make customer service improvements
Transportation and Parking Services

Proposed Projects – Downtown Coordinator

• Install 5 additional heritage cluster lamps on Government Street
• Purchase and install 12 planters for downtown
• Aesthetic improvements to surface parking lot at Blanshard/Courtney
• New banner design and fabrication
• Seasonal place-making improvements
• New seasonal decorations
• Improvements to 700 block garden adjacent View Street parkade
Transportation and Parking Services

Trends:

• Ongoing infrastructure deficit (pavement management)
• Increasing demand for protected cycling infrastructure
• Increased demand for crosswalks/upgraded pedestrian facilities
• Increased demand for transit-related priorities/amenities
• Managing public expectations regarding mobility as we re-allocate road space to non-vehicular modes
Office of the City Solicitor

Overview:

Provides timely, accurate and practical legal advice and services to Council and staff to assist in the management and mitigation of risks to the City and to assist in securing and enforcing the City’s legal rights and interests.

Staff: three lawyers and one legal assistant.
Office of the City Solicitor

Core Services

• Provide legal advice to Council, City Manager and City staff
• Negotiate, prepare and oversee execution and administration of contracts, leases and agreements authorized by Council
• Provide legal services related to land use and development projects
• Represent the City in legal proceedings
Office of the City Solicitor

Current Projects

- Johnson Street Bridge Replacement Project
- Complex land use and development projects
- New downtown zoning bylaw
- Development of City templates for standard agreements and legal documents
- Complete review and update of a number of bylaws
Trends for Council to be aware of

- Increased tendency to question City actions and decisions
- Greater judicial deference to local government decisions
- Increasing complexity of applicable laws
- External legal services are getting more expensive
Legislative and Regulatory Services
Legislative & Regulatory Services

Four Functional Areas (Divisions):
• Archives & Records Management
• Bylaw & Licensing Services
• Legislative Services
• Property Management

Corporate Officer functions:
• Maintain & provide access to official records
• Execute documents and accept service
Legislative & Regulatory Services

Core Services

Archives and Record Management

• Records Management policy & advice
• Public City Archives facility
• Corporate printing & mail processing
• Process FIPPA records access requests
• Provide privacy advice and guidance
• Six full-time staff, one part-time staff
• 2015 Expenditures = $863,000
Legislative & Regulatory Services

Core Services

Bylaw & Licensing Services

• Bylaw complaint investigation (reactive)
• Bylaw compliance monitoring (proactive)
• Coordinated investigations (RESPOND)
• Animal Control Services contract
• Liquor licensing application reviews
• Eight full-time staff
• 2015 Expenditures = $1,273,000; Revenue = $186,000
Core Services

Legislative Services

• Council business support & administration
• Policy & report development
• Bylaw review and drafting
• Elections administration (4 year cycle)
• Seven full-time staff
• 2015 Expenditures = $835,000
Core Services
Property Management
• Market and lease City property
• Negotiate leases of third party property
• Manage tenants of City property
• Acquire interests over private property (E.g. easements, SRWs)
• One full-time staff
• 2015 Expenditures = $417,000; Revenue = $610,000
Legislative & Regulatory Services

Current Projects

- Management of boats in Selkirk Water
- Review Parks Bylaw Enforcement
- Co-Enforcement initiatives with VicPD
- Records Management Development Project
- Improve transparency of Council business
- Privacy and Records Access Training
Legislative & Regulatory Services

Current Projects

• Trans Mountain Pipeline Intervenor
• Identify Bylaw Review Priorities with Council
• Implement Electronic Agenda Tool
• Review Property Management Model
• Environmental remediation of 1012 Yates
Legislative & Regulatory Services

Trends

• Public demand for transparency & access to government business
• Expectations for improvements to City’s Inner Harbour waterfront lands
• Balancing neighbourhood quality of life expectations with activities in the harbour
Legislative & Regulatory Services

Trends

Calls for Bylaw Enforcement Service:
• Increasing downtown population
• Community conflicts arising from density/use
• Problematic use of City parks for shelter

Managing people-dog conflicts
• Off-leash areas, beaches and busy parks
Legislative & Regulatory Services

Trends

Evolving community standards
• Are City regulations current?

Community expectations for service
• Are we meeting these expectations?
Overview of the Victoria Fire Department

- Fire Chief Paul Bruce
- Deputy Chief Chris Royle
- 123 Members

3 Fire Stations
Two Engine companies, One “Quint”, One Rescue, One Ladder
- Headquarters 1234 Yates
- #2 Hall 650 Michigan Street
- #3 Hall 740 Bay Street

6 Divisions
- Fire Suppression
- Training
- Fire Prevention
- Communications
- Mechanical
- Administration
- VEMA
Victoria Fire Department’s Core Services

- Firefighting and rescue
- Emergency medical response
- Marine firefighting response – Fireboat
- Technical High Angle Rope Rescue
- Confined Space Rescue
- Fire Prevention
- Fire Investigation
- Public Education
- Communications and Dispatch
- Fleet Maintenance
- Victoria Emergency Management Agency
Victoria Fire Department

Current Projects

- Review of Fire Station Infrastructure
- New Fire Prevention and Regulation Bylaw
- Creation of the 2015 – 2017 Strategic Plan
- Review of Emergency Response issues with Victoria Harbour
- Upgrade of Fire Department Manager Software, TeleStaff and replacement of Mobile Data Terminals – Panasonic Tough Pads
- Integration of FDM Analytics and analysis of metrics
- Implementation of a comprehensive Public Education Program
- Firefighter Recruitment
- Deputy Chief of Operations Recruitment
- Succession Planning – Officer and Professional Development
- International Fire Fighter Exchange Program
Victoria Fire Department

Trends

• Increased Community Education – CPR, Fire Safety; “Open House” activities and education
• Development of performance measures through identified metrics to review operational efficiencies
• Fire Underwriter’s Survey – Improvement Options
• Canadian Association of Fire Chiefs Conference – 2015
• Increased “calls for service”; increased costs for service provision – Review of Multi-unit Occupancies and High Rise Firefighting tactics and Strategies
Victoria Fire Department

**Trends**

- Firefighter Health & Safety
- Service to Vic West – Service Delivery options, efficiencies and coordination
- Victoria Harbour – Emergency Response, Aerodrome, rescue capacity
- Regional Collaboration of services and fees for service
Overview of Department/Division

• Responsible for planning and preparing for emergencies and disasters
• Response to evacuation events and significant emergencies
• Education and training for public, volunteers and staff
Victoria Emergency Management Agency

Core Services

- Emergency planning for the City of Victoria
- Recruit, administer, and support to seven volunteer teams
- Provision of Evacuee Assistance to displaced residents
- Urban Search & Rescue
- Provision of emergency communications
- Public education
- Emergency Operations Centre
- Training and exercises for staff and volunteers
- Partnerships with external stakeholders
- Maintain equipment and supplies in a state of readiness
- Provide representation on regional and provincial planning groups
Victoria Emergency Management Agency

Trends for Council to be aware of

- Demand for public preparedness workshops has increased
- Increased working relationships with other agencies
- Greater cooperation with regional agencies
- Increasing engagement with community
- Refocus on emergency management at provincial level
Finance
Finance - Overview

• **Primary responsibilities:**
  - lead financial planning
  - establish financial and technology policies
  - provide services and expertise regarding financial, information technology and supply management matters
  - provide secure access to information for City staff and citizens
  - fulfill the financial statutory requirements of the Community Charter and related legislation

• 63.21 FTEs
Finance - Service Areas

- **Financial Planning** – lead preparation and monitoring of the City’s financial plan; financial policies; financial advice, analysis and support

- **Accounting Services** – annual audited financial statements and other financial reporting; payroll; accounts payable; cash flow, investment, and debt management

- **Information Technology** – technology solutions and support to make information accessible to staff and citizens while protecting privacy and fostering open data

- **Revenue Services** – invoicing and collections of property tax, water and sewer utility fees, permits and licences; customer service centre for inquiries and payments

- **Supply Management** – purchasing services, stores operation, insurance and claims management
Finance – Projects for 2015

• New financial plan process implementation, including public consultation
  - Reserve Fund Policy review
  - Revenue and Tax Policy review
• Online requests for services (E-Apply calls for service)
• Expenditure Bylaw review
Finance – Projects for 2015

- Technology improvements:
  - Upgrade to new version of JD Edwards accounting software
  - Complete thin client replacement
  - Partner with VicPD to build data centre for city servers and storage to reside
  - Resource 24 corporate projects that require IT support
  - Upgrade email messaging platform to latest version and introduce corporate Instant Messaging
  - Implement Unified Communication platform, which is a collaboration tool for staff
  - Continue to streamline IT Systems looking for efficiency and cost savings
  - Continue to look for more value from existing applications and tools
Finance – Trends

• Continue to evolve the financial planning process with a focus on budgeting by priorities and providing improved information as a foundation for community engagement

• Continue to adapt to emerging technologies including embracing collaboration and communication tools as well as mobility through the use of tablets

• Continue to promote eBilling, electronic methods of payment and online requests for service

• Continue to provide feedback to accounting bodies on proposed changes to accounting standards