



STAFF REPORT TO COUNCIL

Council Meeting: MARCH 9, 2021
500 Matterson Drive, Ucluelet, BC V0R 3A0

FROM: DONNA MONTEITH, CHIEF FINANCIAL OFFICER, ACTING CAO

FILE NO: 0640-30

SUBJECT: QUARTERLY PROJECTS UPDATE – Q4 2020

REPORT NO: 20-30

ATTACHMENT(S): APPENDIX A – 2020 QUARTERLY PROJECT STATUS REPORT TABLE
APPENDIX B – STRATEGIC PLAN TRACKING FOR Q4 2020
APPENDIX C – PLANNING PERMITS TRACKER

RECOMMENDATION(S):

1. THAT Council receives this Q4 2020 update on the progress of budgeted Staff projects.

PURPOSE:

The purpose of this report is to provide a quarterly update to Council on the progress of key projects that were approved in the 2020 District of Ucluelet Financial Plan and to provide a check in on the status of 2019-2022 Strategic Plan projects that Council has set for their term in office.

BACKGROUND:

Staff are pleased to provide this Q4 update on the status of departmental projects for 2020 (**Appendix A**). The current overall projects completion status to the end of Q4 is 84%.

Staff have also included Strategic Plan Tracking for 2020 (**Appendix B**) to provide Council with a progress update on actions listed in the 2019-2022 Strategic Plan. Many of these actions link to the work in **Appendix A**. Lastly, we have added a new Planning Permits Tracker in **Appendix C**. This gives a quick status of developments related to Council approved permits in the last quarter and annual trends. Staff would like to receive Council feedback on this new reporting tool.

Table 1 below provides a summary of the 2020 projects which will indicate their status over the year.

Table 1: Q4 2020 Status of Departmental Actions.

Department	Recreation & Tourism	Community Planning	Admin	Fire-EM Services	Operations	Totals
In Progress	2	0	0	1	5	8
Completed	4	5	1	4	1	15

Respectfully submitted:

Donna Monteith, Acting Chief Administrative Officer

2020 Project Management Tracker



Average Completion:

Project	Project Manager	Estimated Finish	Estimated Budget	Budget Spent	Funding Source	Completion	Status
Amphitrite House Project Initiation	Abby Fortune	May-22	\$709,000	\$3,750	Grant	100%	Planning complete. Funding confirmed. Project initiated.
Amphitrite Centre Project Planning	Abby Fortune	May-22	\$100,000	\$3,087	Community Forest	100%	Goal to create work plan with Urban systems - start survey work & front counter
Harbour Projects	Abby Fortune	Dec-20	\$126,000	\$72,865	Harbour Reserves	100%	Most projects were completed or forwarded to 2021
Spring Cove Trail	Abby Fortune	Dec-20	\$46,000	\$25,535	RMI	100%	completed
Wayfinding and Signage	Abby Fortune	Dec-21	\$15,200	\$0	RMI	40%	Project moved to 2021 - work plan completes
Heritage Signage	Abby Fortune	Dec-20	\$3,000	\$500	RMI	95%	Completed - currently being installed
Village Green Design	Bruce Greig	Dec-20	\$150,000	\$72,000	Gas Tax	100%	TDCF grant submission completed
Peninsula Road Revitalization Design	Bruce Greig	Dec-20	\$145,000	\$73,355	Gas Tax	100%	Design complete. Proceeding with discussions to divest from Province.
Flood Risk Assessment & Mapping	Bruce Greig	May-20	\$138,000	\$138,517	Grant	100%	Project complete.
Land Use Demand Study	Bruce Greig	Dec-20	\$40,000	\$0	Partnership	100%	Project initiated in partnership with Tofino and ACRD.
OCP Adoption	Bruce Greig	Dec-20	\$0	\$0	General	100%	Final draft presented to Council.
Health Centre Design	Mark Boysen	Jun-20	\$45,000	\$34,686	General	100%	Final draft prepared for Council.
Tsunami Sirens	Rick Geddes	Jun-20	\$39,400	\$34,800	Community Forest	100%	Installed.
Tsunami Kiosk (Tugwell)	Rick Geddes	Jun-20	\$45,573	\$23,258	RMI	80%	Structure installed.
Fire Hall Upgrades	Rick Geddes	Jun-20	\$8,000	\$10,470	General	100%	Upgrades completed to stairs, and bathroom/showers.
EOC Upgrades	Rick Geddes	Jun-20	\$25,000	\$25,000	Grant	100%	complete
ESS Modernization and Trailer	Rick Geddes	Dec-20	\$25,000	\$24,157	Grant	100%	Purchased and installed.
Bay Street Duplex and Pathway Construction	Warren Cannon	Jun-20	\$629,000	\$607,165	Sewer Fees	100%	Sewer pipe connected, Path lighting planned 2021
Cedar Road Hub - Phase 2	Warren Cannon	Jun-20	\$365,500	\$180,609	Gas Tax RMI	80%	construction to be completed in early 2021

Project	Project Manager	Estimated Finish	Estimated Budget	Budget Spent	Funding Source	Completion	Status
Well Upgrade/VFD	Warren Cannon	Dec-20	\$130,000	\$26,400	Water Fees	60%	Tender awarded. Completion in 2021.
Sewer/Storm Master Plan	Warren Cannon	Jun-20	\$90,000	\$50,000	Sewer Fees	50%	Sewer 75% Storm 10% complete. Linked to Land Use Project. Complete 2021.
SCADA Water	Warren Cannon	Jun-20	\$55,000	\$10,869	Water Fees	30%	Remaining work linked to VFD project.
SCADA Sewer	Warren Cannon	Dec-20	\$32,000	\$0	Sewer Fees	0%	Will be started in 2021.

2020 Strategic Plan Tracker

Strategic Plan Actions Planned for 2020



Year	Focus Area	Strategy	Activity	Status
2019	1 - MANAGING GROWTH & MAINTAINING QUALITY OF LIFE	Development bylaw/policy enhancement and modernization	Complete bylaw/policy gap analysis	Gap Analysis initiated, report to Council in 2021.
2019	2 - COMMUNITY DEVELOPMENT	Development of Health Centre	Conduct feasibility study/business case with Island Health	Project Tracker Action #12.
2019	2 - COMMUNITY DEVELOPMENT	Acquire Amphitrite Lands	Pursue grant for lighthouse/residence	Grant approved and project initiated. Completion in 2021.
2019	2 - COMMUNITY DEVELOPMENT	Acquire Amphitrite Lands	Finalize operations agreement for lighthouse/residence	In discussions with DFO to finalize agreement.
2019	2 - COMMUNITY DEVELOPMENT	Complete Harbour Master Plan	Finalize and adopt HMP	Project Tracker Action #3.
2019	3 - ASSET & INFRASTRUCTURE MANAGEMENT	Complete Asset Management Program	Conduct facility and fleet review	Condition assessments have been completed for all facilities and vehicles.
2019	3 - ASSET & INFRASTRUCTURE MANAGEMENT	Develop Peninsula Road Corridor and Infrastructure Strategy	Consultation with Ministry of Transportation and Infrastructure	Letter submitted to Province requesting 75% funding for improvements projects and divestiture of Bay-Main St. portion of Peninsula. Awaiting response following Provincial election.
2019	3 - ASSET & INFRASTRUCTURE MANAGEMENT	Develop Peninsula Road Corridor and Infrastructure Strategy	Public planning and engagement program	Project Tracker Action #8.
2019	3 - ASSET & INFRASTRUCTURE MANAGEMENT	Alignment of Utility Master Plans	Development Cost Charges review	Planned for 2021.
2019	3 - ASSET & INFRASTRUCTURE MANAGEMENT	Alignment of Utility Master Plans	Complete Subdivision Bylaw update	Staff working with consultant (Urban Systems) to complete.
2019	4 - PARTNERSHIPS & COLLABORATION	Alignment of Strategic Plans	Formally share Strategic Plan with neighboring ACRD members and First Nations	Strategic Plan has been shared with regional partners.
2020	1 - MANAGING GROWTH & MAINTAINING QUALITY OF LIFE	Development bylaw/policy enhancement and modernization	Update or develop new bylaws/policies to address gaps	Summer 2021.
2020	1 - MANAGING GROWTH & MAINTAINING QUALITY OF LIFE	Housing affordability strategy	Complete housing needs assessment	Planned for 2021.
2020	2 - COMMUNITY DEVELOPMENT	Development of Health Centre	Finalize plan and funding for the Health Centre	Consultants report being finalized.
2020	2 - COMMUNITY DEVELOPMENT	Acquire Amphitrite Lands	Pursue transfer of Coast Guard facility from DFO	DFO has indicated potential transfer of ownership January 1, 2021.
2020	3 - ASSET & INFRASTRUCTURE MANAGEMENT	Complete Asset Management Program	Complete all condition assessments	Condition assessments have been completed for all facilities and vehicles.
2020	3 - ASSET & INFRASTRUCTURE MANAGEMENT	Complete Asset Management Program	Integrate into Annual Reporting Process	Under development.
2020	3 - ASSET & INFRASTRUCTURE MANAGEMENT	Develop Peninsula Road Corridor and Infrastructure Strategy	Master Plan completed	Project Tracker Action #8.
2020	3 - ASSET & INFRASTRUCTURE MANAGEMENT	Alignment of Utility Master Plans	Complete Storm and Sewer Master Plans	Project Tracker Action #21.
2020	4 - PARTNERSHIPS & COLLABORATION	Alignment of Strategic Plans	Host engagement event to highlight Strategic Plan alignments	Event was held at the UCC on Monday January 20, 2020 and virtually on January 19, 2021.
2020	4 - PARTNERSHIPS & COLLABORATION	Pursue and develop Collaboration Model	Host collaboration scoping event with Mayors, Directors, Chiefs, and CAOS, eye an annual process for cooperation	It was agreed to meet in January of each year moving forward.
2021	1 - MANAGING GROWTH & MAINTAINING QUALITY OF LIFE	Housing affordability strategy	Develop comprehensive housing strategy.	
2021	2 - COMMUNITY DEVELOPMENT	Development of Health Centre	Initiate Construction of the Health Centre.	
2021	2 - COMMUNITY DEVELOPMENT	Complete Harbour Master Plan	Implement HMP	
2021	2 - COMMUNITY DEVELOPMENT	Develop Beautification Plan	Village Centre and Peninsula Road revitalization projects.	
2021	2 - COMMUNITY DEVELOPMENT	Develop Beautification Plan	Develop Beautification Plan	
2021	4 - PARTNERSHIPS & COLLABORATION	Pursue and develop Collaboration Model	Develop collaboration plan for West Coast services including Regional Planning, Water, Protective Services, and Transportation.	
2022	3 - ASSET & INFRASTRUCTURE MANAGEMENT	Complete Asset Management Program	Sustainable infrastructure funding plan for water, sewer, and roads.	

Approved Development Application Status Update

Q4 2020	
New Applications Received	0
Applications In-Process	7
Pending More Information	3

Approvals	2020	2019	2018	2017
Development Permits	14	5	13	10
Rezoning	10	6	10	10
Development Variances	5	7	5	7
Temporary Use Permits	5	6	n/a	n/a
Total	34	24	28	27