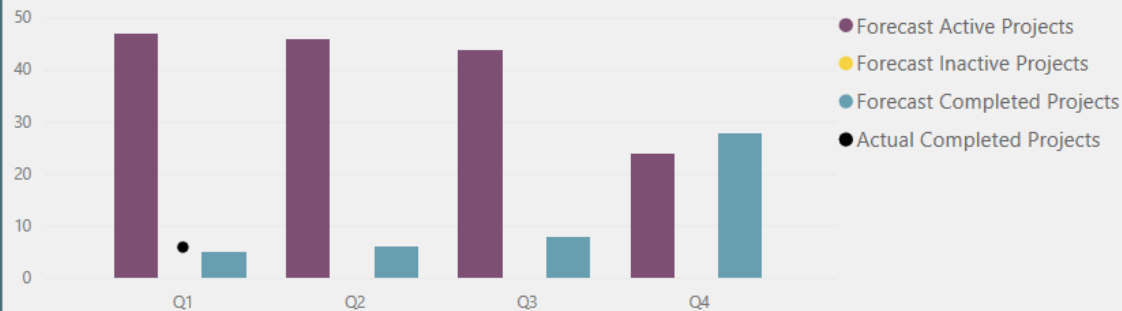




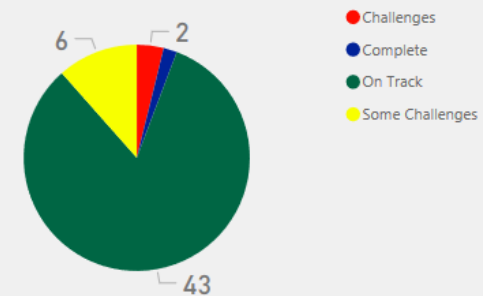
## Operational Plan - Progress Report

As of Q1 2018

### Project Completion



### Projects by Status



Total Projects

52

Active Projects

51

Completed Projects

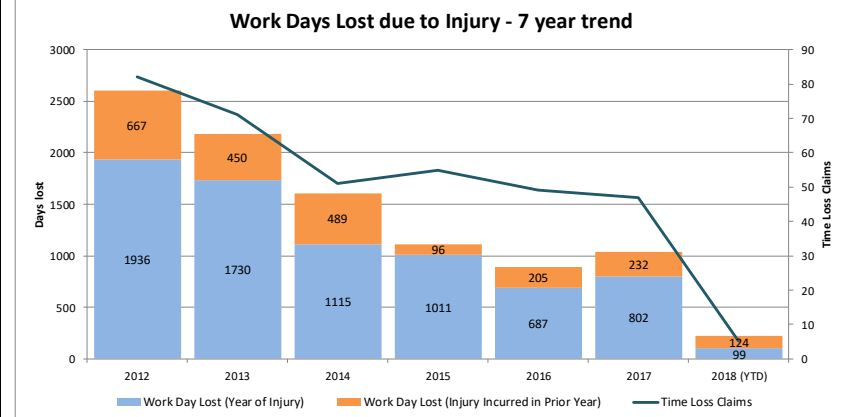
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### Support Department

- ☐ Create Prosperity through Economic Development
- ☐ Engage and Empower the Community
- ☐ Enhance and Steward Public Places, Green Spaces and Food Systems
- ☐ Facilitate Social Inclusion and Community Wellness
- ☐ Innovate and Lead
- ☐ Make Victoria More Affordable
- ☐ Steward Water Systems and Waste Streams Responsibly
- ☐ Strive for Excellence in Planning and Land Use





## STRATEGIC OBJECTIVE #1: INNOVATE AND LEAD



- Significant technology improvements were implemented this quarter to improve efficiency and effectiveness of internal operations:
  - Implementation of eScribe the new Agenda Management and Webcasting platform for Council and Committee Meetings consolidating two separate systems into one.
  - Implementation of Worldox a new document and records management system for the Legal Department that improves case management and efficiencies for all legal records.
  - Office 365 deployment commenced, including training to Engagement, Human Resources and Emergency Management to promote document collaboration.
- The City launched the new on-line digitized Archives database. The searchable database is available to the public and contains more than 10,000 archival photos and records.




Work days lost (during the year of injury) was significantly lower in Q1 2018 as compared to Q1 2017 with 99 days lost compared to 802 in the previous year (Source: WorkSafe BC).

## Attachment A: 2018 Q1 Operational Plan Progress Report

**Legend:**  On Track  Some Challenges  Major Challenges  Complete

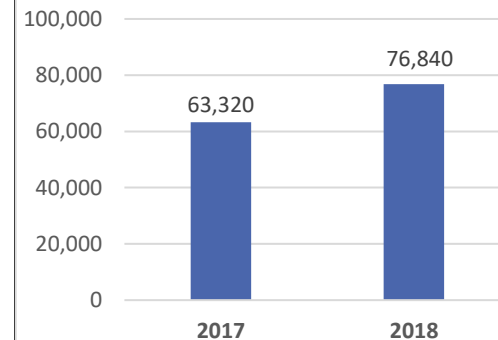
Objective #1: Innovate and Lead – Operations and Capital Projects						
Initiative	Description	Q1	Q2	Q3	Q4	Status
<b>Bylaw and Licencing Service Review</b>	A project to review the mandate, functions and operations of the Bylaw and Licencing Division to identify improvements to service efficiency and effectiveness.	Scope	Develop detailed project plan and release RFP			
<b>JSB Federal Land Securement</b>	Secure land rights from Transport Canada for Johnson Street Bridge abutments and fendering as required.	Secure final terms of license agreements for abutments and fendering with Transport Canada for medium-term		Secure additional long term land instruments for abutments where permissible		

Objective #1: Innovate and Lead – Capital Programs			
Initiative	Description	Q1 Highlights	Status
<b>Vehicle and Heavy Equipment Replacement</b>	Purchase and replace 15 vehicles in the City fleet including: Pickup trucks, Vector trucks, Class 5 and 6 medium/heavy duty trucks, waste trailer, and Parks Tractor.	Tender award to Berks Intertruck for eight (8) class 5 medium duty trucks - Purchase of one (1) service pickup truck.	

## STRATEGIC OBJECTIVE #2: ENGAGE AND EMPOWER THE COMMUNITY

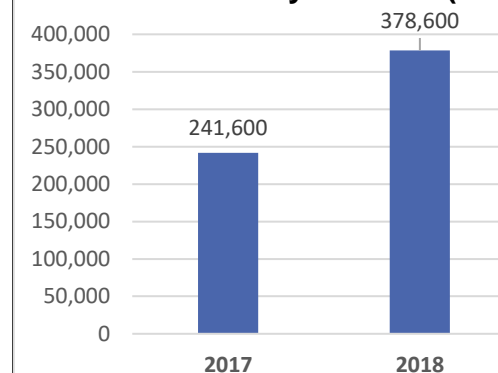
- The Participatory Budgeting Steering Committee developed a model to empower the community in budget decision-making. Twenty-eight project proposals were submitted by individuals and organizations with ideas on how best to spend a portion of the City's budget. Ideas were vetted to ensure they were viable and worked to improve life in Victoria, and were then put to a community vote. Over 4,300 votes were received and in January, three proposals were selected for a total of \$52,500 in funding.
- The City launched a new open data portal internally for testing. The portal is a step forward for public accessibility to the City's open data, and the first major enhancement since the launch of the City's Open Data catalogue in 2013. The new portal provides access to more than 300 raw data sets and allows users to browse data that is more functional, including visualized and customized data views based on sorting functions by permits, year, neighbourhood, value and property type.
- The City, along with community partners hosted the "My Great Neighbourhood Block Party". The event included a key note speaker, showcase of projects recently funded through the City's grant program, as well as interactive and social activities for all ages.
- Almost 8000 people were engaged through in person attendance at events, email and surveys in Q1 2018 through 8 events compared to 2100 in 2017 through 29 events. 2018 includes 4,300 votes in the Participatory Budgeting initiative and reflects a significant increase in outreach to residents.

**Social Media Audience (Q1)**







Compared to Q1 2017, the total combined social media audience (Twitter, Facebook, Instagram) increased by 13,500 (18%) in 2018. (Source: City of Victoria)





**Vists to City Website (Q1)**



In 2018, there was an increase of 137,000 (36%) visits to the City's website compared to Q1 2017. Some of this increase is likely a result of the Tsunami warning on Jan 23.

## Attachment A: 2018 Q1 Operational Plan Progress Report

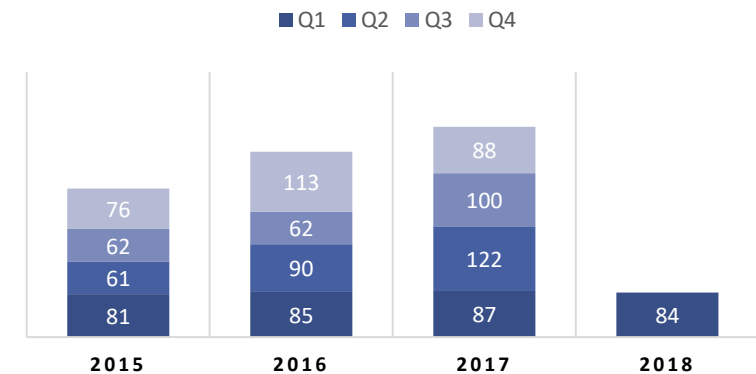
Legend:  On Track  Some Challenges  Major Challenges  Complete

Objective #2: Engage and Empower the Community						
Initiative	Description	Q1	Q2	Q3	Q4	Status
Neighbourhoods Advisor Program	Introduce initiatives to further involve residents in community development.	Restructure neighbourhood web pages Facilitate neighbourhood ideas block party	Finalize recommendations for Great Neighbourhood grant awards; Implementation of Neighbour Day outreach			
Engagement Summit	The second annual Engagement Summit, themed 'One City, Many Voices' includes City staff, panelists and 60 participants to explore ways to engaging people from different experiences, backgrounds, neighbourhoods and age groups in decision-making. Feedback from the Summit will be used to inform the annual review and update of the City's Engagement Framework	Engagement Summit Held			Assess feedback from the Summit to inform annual review of Engagement Framework	
Participatory Budgeting	Complete and evaluate the 2017 Participatory Budgeting initiative which provides community members an opportunity to directly decide how to spend part of a public budget.		Report to Council on first participatory budgeting process, lessons learned, and options for Council's future consideration			
Open Government Data Portal	Launch a tool to provide better access and usability to the City's open data information for all citizens.	Test new Tool	Launch Tool Externally			

### STRATEGIC OBJECTIVE #3: STRIVE FOR EXCELLENCE IN PLANNING AND LAND USE

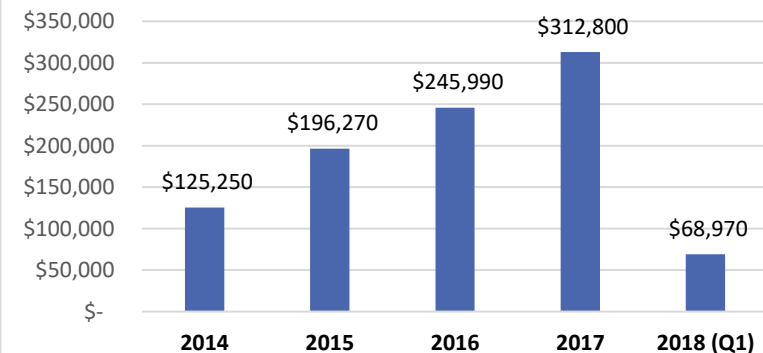
- Staff consulted with industry on ways to implement BC Energy Step Code and brought forward a proposed approach to Council. The approach was based on criteria developed from industry feedback, including considerations for regional coordination, industry capacity and readiness, climate action, housing affordability and cost implications. Council directed staff to further consult with industry on the approach prior to adoption.
- In January and February, the final engagement phase was held for the draft Victoria West Neighbourhood Plan and associated Official Community Plan amendments. Staff compiled the engagement results and made another round of revisions to the plan in response to public feedback. The final plan will be brought forward to Council for consideration of approval in quarter two.
- Two Council workshops were held on the draft Fairfield Neighbourhood Plan in February and March. Council directed an extension to the timelines for Fairfield and Gonzales to allow opportunities for further engagement and conversations on specific topics in the next phase of the planning processes.

**Permit Application Volumes (2015-18)**



Total application volumes for all types of permits applications has stayed relatively constant in Q1 as compared to previous years. (Source: City of Victoria)

**Total Construction Permit Value (\$000)**



Construction Permit Values (Residential, Commercial, Industrial and Government) at the end of Q1 was approximately 22% of the total permit value compared to 2017. (Source: City of Victoria)

## Attachment A: 2018 Q1 Operational Plan Progress Report

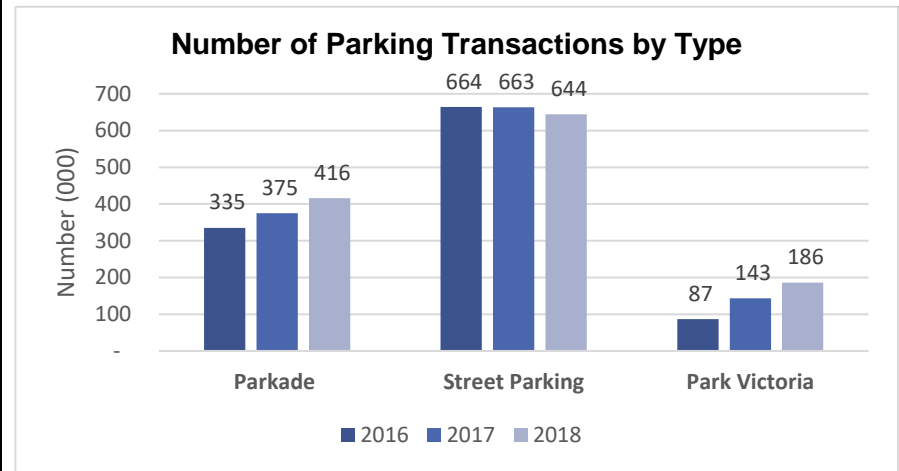
**Legend:** ● On Track ● Some Challenges ● Major Challenges ● Complete

Objective #3: Strive for Excellence in Land Use Planning						
Initiative	Description	Q1	Q2	Q3	Q4	Status
Local Area Planning	Project to prepare 10 Neighbourhood plans over an accelerated period. In 2018, new plans for Fairfield, Gonzales and Vic West neighbourhoods will be completed, and new neighbourhood plans will commence for North Park, Fernwood, Rockland and Jubilee.	Draft Vic West, Gonzales and Fairfield Neighbourhood Plans Presentation to Council	Vic West Plan Approval	Additional Engagement on Fairfield and Gonzales plans  Gonzales Plan Revisions Back to Council	Phase 2 Neighbourhood Plan Pre-Planning  Fairfield Plan Revisions Back to Council	●
Heritage Conservation Initiatives	Project to establish new approaches for adding properties to the Heritage Register and a process for citizen-initiated Heritage Conservation Areas.	Heritage Planner position recruitment		Approach to Council		●
Downtown Core Area Plan – Five Year Review and	Project to update the Downtown Core Area Plan as part of adaptive management focused on a review of commercial policies and design guidelines		Engagement On Old Town Design Guidelines	Report to Council		●
2018 Zoning Bylaw	Report to Council on Bylaw consolidation and seek consideration for first and second reading		Report to Council	Bylaw readings and public hearing pending Council direction		●

Key Initiative		Challenge Details
Local Area Planning	●	Based on Council direction staff are assessing options adjusting timelines for current and future neighbourhood plans.

## STRATEGIC OBJECTIVE #4: BUILD FINANCIAL CAPACITY OF THE ORGANIZATION

- Upon completion of public consultation, Council allocated the 2017 surplus and 2018 new property tax revenue from new construction to initiatives within the Draft 2018-2022 Financial Plan before final approval of the Bylaw prior to May 15.
- The City's 2017 Financial Statements received an unqualified [clean] opinion from the City's external auditors. The City won the Government Finance Officers Association's award for excellence in financial reporting for 13 consecutive years, and the 2017 annual report will be submitted for consideration in Q2.
- Council approved the allocation of \$35.9 million from the City's Debt Reduction Reserve for the procurement of a new Fire Department Headquarters to be located at a new parcel fronting Johnson Street, near Cook Street. If the rezoning of the overall development is approved, a new Victoria public safety building will be built downtown under an agreement reached with a local developer.
- The City of Victoria has received conditional approval of \$6 million in Federal Gas Tax Funding to support the Crystal Pool and Wellness Centre Replacement Project.
- During Q1, the City's Strategic Real Estate negotiated a lease renewal resulting in an annual increase in revenue of \$20,953 compared to the prior year.



*Both parkade and Park Victoria app transactions increased significantly in Q1 2018 over 2017, by 36,000 (10%) and 43,000 (23%) respectively. Street parking transactions experienced a slight decline of 20,000 (3%). (Source: City of Victoria)*



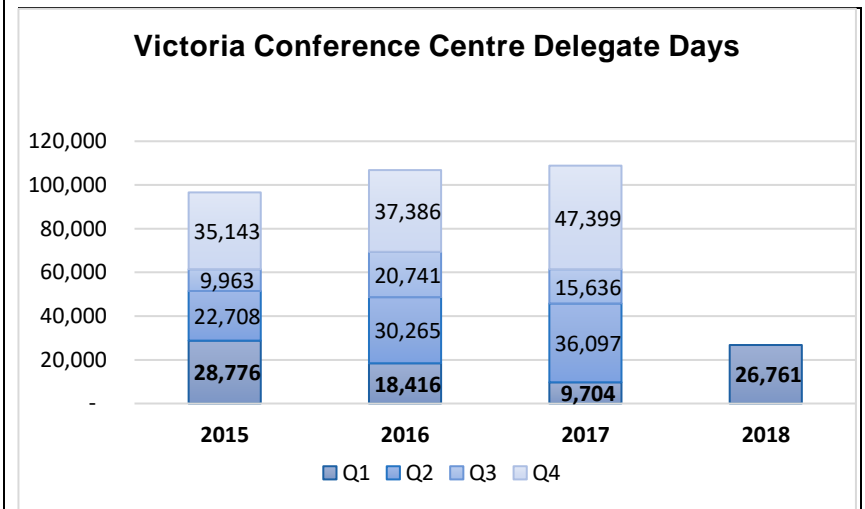
## Attachment A: 2018 Q1 Operational Plan Progress Report

**Legend:** ● On Track ● Some Challenges ● Major Challenges ● Complete

Objective #4: Build the Financial Capacity of the Organization						
Initiative	Description	Q1	Q2	Q3	Q4	Status
Real Estate Strategic Plan	Develop a Strategic Real Estate land acquisition, management and disposal strategy linked to inform the City's long-term capital planning process and to thereby ensure the City is positioned to leverage its real estate portfolio for broader civic purposes (e.g. triple bottom line) the City to achieve future goals efficiently and effectively.	RFP for Consulting Services, Project Plan and Goals Development	Stakeholder engagement, review of City departments' master plans to establish land requirements and gap analysis to existing inventory	Development of Strategic Framework guiding acquisition and sale priorities, reserve development and capital planning	Council workshop and consultation; Report to Council	●
Strategic Property Acquisitions, Disposals, Lease Agreements and Tenure	Completion of Affordable Housing project(s), Transportation Pilot Project, Fire Hall #1 Replacement, Transport Canada Project and Northern Junk Project.					●

## STRATEGIC OBJECTIVE #5: CREATE PROSPERITY THROUGH ECONOMIC DEVELOPMENT

- The Business Hub had 109 inquiries (63 related to starting a new business). Home-based business inquiries were the most common at 34%, followed by a mix of innovative entrepreneurial ideas, retail, and restaurants. 45% of inquiries related to business licensing.
- Business Hub attended the ICSC Conference, SOHO Tradeshow and several local business events and activities.
- The former Executive Director of the San Francisco Entertainment Commission gave a presentation to staff and the Late Night Advisory Committee on strategies used to manage late night noise and transportation issues in San Francisco.
- CityStudio welcomed a new co-op student Program Coordinator to oversee operations for 2018. UVic had several courses, workshops, meet-ups and events, Yates Street Community Garden project continues, Cascadia Collaborative-Emerging Green Builders, and SFU Urban Studies were just a few of the programs.
- The NACO Summit welcomed 122 registrants (77 were from the mainland and across the country). They were exposed to our local talent, innovation, livability, and natural beauty through a variety of activities and events.
- Ten contracts for future conferences were executed in Q1, including four city-wide events:
  - Government Finance Officers' Association Conference 2021; 900 Delegate Days
  - American Contract Bridge League Tournament 2019; 7,000 Delegate Days
  - Nova Clinical Infectious Diseases Update 2018; 1,000 Delegate Days
  - CANO/ACIO Annual Conference 2020; 2,750 Delegate Days



Delegate days at the Conference Centre in Q1 2018 increased by 17,057 over Q1 in 2017. (Source: Victoria Conference Centre)

## Attachment A: 2018 Q1 Operational Plan Progress Report

**Legend:** ● On Track ● Some Challenges ● Major Challenges ● Complete

Objective #5: Create Prosperity through Economic Development						
Initiative	Description	Q1	Q2	Q3	Q4	Status
Business Hub	This Program streamlines business and development processes, identify and advise on how to reduce red tape, provide connections to business resources and overall to make it easier for entrepreneurs, businesses, investors to do business in Victoria.	ICSC Conference, SOHO Tradeshow, Small Business BC Awards	10 to Watch Business Awards, VIATEC Business Awards, Chamber Business Awards		EcoStar Business Awards, Black Press Women in Business Awards	●
City Studio	CityStudio Victoria is an innovation hub where City staff, post-secondary students and community members co-create, design and launch projects.	UVic-Urban Mobility, UDI-Master of Community Planning, Yates St. Community Garden, Cascadia Collaborative-Emerging Green Builders		Develop a longer term business plan and funding model with post-secondary partners		●
Trade Missions	Plan and deliver trade missions based on economic indicators, strategic partnerships and alignment with our economic action plan that will garner the strongest return.	NACO Western Regional Angel Summit				●
World Junior Hockey Championships	Co-host the 2019 World Junior Hockey Championship Tournament (December 26, 2018 – January 5, 2019).			Pre-event community activations	Co-host event	●
Completion of Apex Land Competition	Completion of a Request for Qualifications for Apex Land.	Complete land conditions assessment and PSA negotiations	Report to Council			●
Late Night Program	Sustain initiatives that provide strategic support for a safe, functional and vibrant evening and late night economy.	On-going monitoring of the downtown activities.				●

## STRATEGIC OBJECTIVE #6: MAKE VICTORIA MORE AFFORDABLE

- Progress was made on implementing key Victoria Housing Strategy actions, including:
  - The Market Rental Revitalization Strategy (MaRRS) project, where major progress was achieved, including development of a rental building inventory, conducting condition assessments of buildings, hosting several focus groups with stakeholders (landlords, property managers, tenants and tenant advocates), and undertaking energy efficiency and seismic upgrade analysis on key building types in the city. An emerging directions report was distributed to stakeholders to receive feedback on the proposed program elements.
  - Staff brought forward a report to seek strategic direction from Council on how to approach updates to the existing City Inclusionary Housing and Density Bonus policy that will respond to changing market conditions and best meet Council's objectives to achieve affordable housing units in developments.
  - Council approved in principle partnership with School District 61 and Pacific Housing to see the development of 88 new affordable housing units for moderate income families as well as new community space to be built on City and School Board-owned lands adjacent to the Burnside School.
- Council approved a Victoria Housing Fund grant in the amount of \$30,000 to the North Park Manor Society. The grant will assist in the construction of three new affordable rental units for low and medium income seniors at the North Park Manor located at 875 North Park Street.




North Park Manor located at 875 North Park Street received a grant for \$30 thousand from the Victoria Housing Funding in Q1.



Sixty-eight unit affordable housing units to be developed on the School District 61 site next to Burnside School.

## Attachment A: 2018 Q1 Operational Plan Progress Report

**Legend:**  On Track  Some Challenges  Major Challenges  Complete

Objective #6: Make Victoria More Affordable						
Initiative	Description	Q1	Q2	Q3	Q4	Status
Housing Strategy Implementation	The Victoria Housing Strategy contains 25 actions to increase housing supply, encourage diversity and build awareness for affordable housing, to be implemented from 2016 to 2019.	Draft Inclusionary Housing approach to Council	Market Rental Revitalization Study (MaRRS) strategies and incentives, including Standards of Maintenance Bylaw and Tenant Relocation Policy to Council	Inclusionary Housing Draft Policy to Council		

## STRATEGIC OBJECTIVE #7: FACILITATE SOCIAL INCLUSION AND COMMUNITY WELLNESS





- The City partnered with the Rick Hansen Foundation on the Crystal Pool and Wellness Centre Replacement Project, to help ensure objectives relating to inclusivity are achieved. The project team is seeking the Foundation's new Accessibility Certification Program, the first of its kind, for the new recreation centre. The guidance and support from experts at the Rick Hansen Foundation, Recreation Integration Victoria and other community stakeholders, is being integrated into the design of the new facility.
- The City launched a new registration and reservation software system. Online registration increased by 10%, to nearly 30% of total registrations, compared to last year.
- The City's recreation access program for citizens facing financial barriers to participation (Leisure Involvement for Everyone), continued to meet high demand. Approximately 1,600 residents enrolled in the program, including 451 children and 1,150 adults.
- Public engagement on the Crystal Pool and Wellness Centre Replacement Project continued in Quarter 1. Citizen input to further inform the design of the facility was facilitated through public engagement sessions, meetings with stakeholders and an online survey.








*Public engagement on the Crystal Pool and Wellness Centre Replacement Project.*



## Attachment A: 2018 Q1 Operational Plan Progress Report

**Legend:**  On Track  Some Challenges  Major Challenges  Complete

Objective #7: Facilitate Social Inclusion and Community Wellness						
Initiative	Description	Q1	Q2	Q3	Q4	Status
Inclusionary Policy	Development of a Trans, Non-binary and Two-Spirit inclusion policy to ensure City facilities and services are more inclusive.	Release RFP to hire a consultant to scope the work required				
Social Procurement	Participate in a Social Procurement Hub pilot project coordinated by the AVICC, pending commitment from six other municipalities.	Develop draft project plan to scope future required City resources.	Support Social Procurement Hub pending AVICC Grant Application Approval			
Crystal Pool and Wellness Centre Replacement Project	Develop a plan for replacement of the Crystal Pool and Wellness Centre.	Progress Report to Council		Progress Report to Council on Schematic Design, Funding Strategy	Progress Report to Council	
Youth Strategy	Implement the Youth Strategy that was approved in 2017.	Prioritize projects for 2018; plan pilot projects with SD61	Launch Pilot Projects with SD61; ongoing training for internal staff on youth engagement techniques	Complete youth space needs assessment on functional considerations	Annual evaluation and reporting	

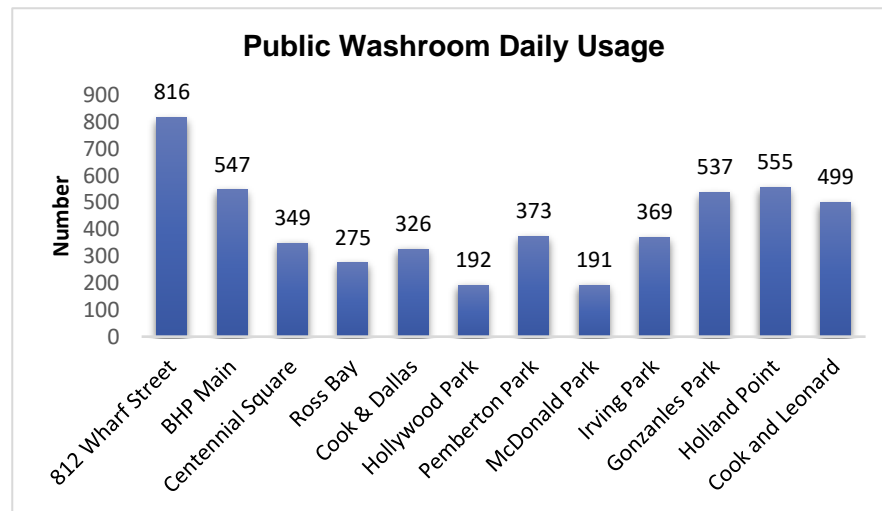
Key Initiative		Challenge Details
Inclusionary Policy		Release of the Request for Proposal advertisement is pending Council Advisory Committee review and comment.

## STRATEGIC OBJECTIVE #8: ENHANCE AND STEWARD PUBLIC SPACES, GREEN SPACES AND FOOD SYSTEMS

- Progress was made on implementing the Visual Victoria wayfinding system, including development of content for phase 1 finger post, flag and finger board signs, and installation of the first two pylon signs in the Inner Harbour and Chinatown. A First Nations blessing ceremony was held in March when the pylon signs were unveiled.
- Two design concepts were shared with the community for feedback as part of the planning process for the Topaz Park Improvement Plan. Feedback has been used to create a final concept plan.
- Five mason bee houses were installed in Beacon Hill Park. The mason bee houses are located along Bridge Way, and near the Rose Garden. City staff is developing educational pollinator signage and online content.
- The City's annual spring bulb and flower displays showcased 16,981 bulbs and 18,482 annuals this year.







New Wayfinding Signage on Wharf Street (Source: City of Victoria)












Public washroom use is remaining consistent with winter season projections.




## Attachment A: 2018 Q1 Operational Plan Progress Report


Legend:  On Track  Some Challenges  Major Challenges  Complete

Objective 8 #: Enhance and Steward Public Spaces, Green Spaces and Food Systems						
Initiative	Description	Q1	Q2	Q3	Q4	Status
Cecelia Park Improvement Plan	Design and construct park improvements on newly acquired lands at Cecelia Ravine Park.		Council Report on Recommended Plan	Start Construction	Complete Construction	
Gate of Harmonious Interest	To plan and design a new, more resilient roof system (tile and wood substructure) that will look similar to the existing Gate roof. To be constructed in 2019.		Hire position to coordinate design and project plan		Complete Construction Scoping/ Planning	
Parks Condition Assessment	Inspect and rate condition of park landscape and infrastructure assets to inform future work planning priorities.	Plan	Procure		Complete	
Summit Park Playground	Design and construct playground upgrades at Summit Park.				Public Engagement	
Topaz Park Improvement Plan	Develop a Park Improvement Plan for Topaz Park to inform future investment.	Public Engagement	Report to Council			
Waterfront Pathway and Public Realm	Provide a pedestrian connection underneath the new Johnson Street bridge, between the Janion Plaza and the Northern Junk Plaza. Implement the Council-approved concept designs for the public realm areas.	Future milestones being determined; to be added to Q1 Report				
Securement of David Foster Harbour Pathway Lands	Support the David Foster Harbour Pathway development through completion of strategic acquisitions of required land rights.					
Ship Point Master Plan	Prepare a master plan to guide redevelopment of Ship Point, including an implementation strategy and detailed design.		Master Plan, including implementation strategy to Council; Pier Assessment Report to Council			
Centennial Square Action Plan	Project to set priorities and timelines for short-term improvements to Centennial Square and provide a framework for long-term planning.		Stakeholder engagement		Draft actions and priorities to Council	

## Attachment A: 2018 Q1 Operational Plan Progress Report

**Legend:**  On Track  Some Challenges  Major Challenges  Complete

Visual Victoria	Project to implement the Council-approved Wayfinding Strategy through fabrication and installation of signs in key areas (Phase I).	Installation of blade signs along Harbour Pathway (Steam Ship Terminal to Johnson Street Bridge)	Installation of pylon and blade signs Downtown			
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Key Initiative		Challenge Details
Cecelia Park Improvement Plan		Council Report delayed from Q1 to Q2 due to additional analysis required by the engineering consultant and their geo-technical sub-consultant.

**STRATEGIC OBJECTIVE #9: COMPLETE A MULTI-MODAL AND ACTIVE TRANSPORTATION NETWORK**

- A community celebration of the new Johnson Street Bridge to say “hello new, goodbye blue” marked the grand opening of Victoria’s new bridge. Citizens of all ages took the opportunity to be one of the first to stroll across the new bridge before it officially opened to traffic. This milestone in Victoria’s history included an official ribbon cutting and a community picnic, complete with food trucks, picnic benches, multicultural performances, with live music and dancing under a disco ball.
- Fort Street - work continued through Q1 on Fort Street, the City’s second protected bike lane project. Primary area of work was between Blanshard Street and Wharf Street. Completion of the project is on schedule for May 2018.
- Douglas Street Transit Priority Lanes – work started on a southbound transit-priority lane on Douglas Street between Tolmie Avenue and Hillside Avenue. Work is scheduled for completion by Q3.
- The Active Transportation Advisory Committee, a 12-member Council-appointed community committee, activities included a member-initiated “fishbowl” activity, review of the 2017 Active & Safe Routes to School Program results, capital project design input (various including Wharf & Humboldt AAA routes), climate leadership plan consultation, school crossing guard recommendations to Council, and 2019 early budget engagement.



*Community celebration of the opening of the Johnson Street Bridge.*



*Fort Street bike lane construction.*








- Council approved the allocation of \$70,000 from the Accessibility Reserve Fund to install audible/accessible pedestrian signals at several locations throughout the City, as per an Accessible Working Group recommendation.
- Belleville Street construction continued in Q1 between Oswego Street and Menzies Street, including Inner Harbour plaza improvements (near the Belleville/Menzies intersection). Final paving scheduled for Q2.



*Belleville Street improvement project construction.*





## Attachment A: 2018 Q1 Operational Plan Progress Report




Legend:  On Track  Some Challenges  Major Challenges  Complete

Objective #9: Complete a Multi-Modal and Active Transportation Network						
Initiative	Description	Q1	Q2	Q3	Q4	Status
Dallas Road Seawall	Continue repairs on the existing seawall, to provide a sound structure that protects the existing road, sidewalk and underground utilities on Dallas Road between Dock Street and Lewis Street.				Complete	
Belleville Street Improvements	"Complete Street" improvements to Belleville Street between Oswego Street and Menzies Street, an important gateway to the City and a key section of the City's Harbour Pathway.		Complete			
Sustainable Mobility Strategy	A transportation strategy that will establish sustainable transportation standards, management frameworks, priority action plans, and meaningful performance targets, and will be supported by a series of information and tools.		Issue RFP			
Johnson Street Bridge Replacement	Replacement of the Johnson Street Bridge.		Complete			
Point Ellice Bridge Rehabilitation	Complete 2017 design work, start repairs/rehabilitation of existing structure, including road resurfacing and repainting the steel structure. Project completion in Q1 2019.		Complete Design	Start Repairs/ Rehabilitation		
Accessibility Framework	Develop an Accessibility Framework to guide improvements to facilities and public spaces.	Issue RFP				
David Foster Harbour Pathway	Establish new connections and enhance or upgrade existing segments of the David Foster Harbour Pathway. Renew the 2008 Harbour Pathway Plan and develop an associated Five-Year Capital Priority Strategy to support pathway completion.	Complete underpass design; Develop scope for Harbour Pathway Plan update	Start underpass construction; Draft Pathways Inspections & Maintenance Policy to Council; Issue RFP for Harbour Pathway Plan	Updated Harbour Pathway Plan drafted; Complete Mermaid Wharf upgrades and Underpass; Complete design investigations for upgrades at F1/F2/F3 lands		

## Attachment A: 2018 Q1 Operational Plan Progress Report

**Legend:**  On Track  Some Challenges  Major Challenges  Complete

Objective #9: Complete a Multi-Modal and Active Transportation Network – Capital Programs			
Initiative	Description	Q1 Highlights	Status
Pedestrian Master Plan	Install new or upgrade approximately 500 metres of sidewalk and pedestrian amenities annually.	<ul style="list-style-type: none"> <li>700 block Fort sidewalk replacement under construction, in concert with Fort Street Bike Lane project.</li> <li>Higgins sidewalk design completed – construction scheduled for Q3</li> <li>Brighton sidewalk engagement process underway – resident-led design exercise ongoing.</li> </ul>	
Bike Master Plan	The first phase of cycling network implementation includes 5.4 km of All Ages and Abilities routes in the downtown core by the end of 2018.	<ul style="list-style-type: none"> <li>Wharf and Humboldt streets design, analysis and consultation</li> <li>Cook Street design, analysis and consultation</li> </ul>	
Major Street Rehabilitation	Rehabilitate or resurface annually approximately 0.5km of the approximately 100 km of existing arterial, collector and downtown roadways.	<ul style="list-style-type: none"> <li>Douglas/Belleville intersection rehabilitation completed.</li> <li>Douglas Street bus lane project underway – completion scheduled for October.</li> </ul>	
Minor Street Rehabilitation	Rehabilitate or resurface annually approximately 1 km of 160 km of existing local roadways.	<ul style="list-style-type: none"> <li>Beta Street construction underway – completion scheduled for June.</li> </ul>	

Key Initiative		Challenge Details
Bike Master Plan		Committee of the Whole report for Wharf/Humboldt delayed to May 2018.
Accessibility Framework		No proposals received from RFP advertisement process in March. Re-tendering and other alternatives being explored.
Sustainable Mobility Strategy		Terms of Reference under development – project delayed due to staffing vacancies. Request for Proposals to be issued in Q2.



## STRATEGIC OBJECTIVE #10: NURTURE OUR ARTS, CULTURAL AND LEARNING CAPITAL


- Agartu Ali was appointed as the 2018 Youth Poet Laureate in the first quarter.
- One of the Indigenous Artist in Resident projects, *Pendulum: An Indigenous Performance Showcase* took place at the Belfry Theatre.
- The City released a Calls to Artists for two emerging artists' opportunities – the annual *Commercial Alley Outdoor Art Gallery* installation and *Commute* a bus shelter based exhibit.
- The 28 Bastion Square Working Group began stakeholder engagement on options to re-purpose the building into a shared Arts Hub.
- The City's Musician Roster was updated through an adjudication of 199 musician applications by a volunteer jury.
- The City facilitated a number of new events, including the inaugural *Capital City Comic Con*.



Public Art Events in Q1.

## Attachment A: 2018 Q1 Operational Plan Progress Report

Legend:  On Track  Some Challenges  Major Challenges  Complete

Objective #10 Nurture Our Arts, Culture and Learning Capital						
Initiative	Description	Q1	Q2	Q3	Q4	Status
Create Victoria Master Plan Implementation	Create Victoria Arts and Culture Master Plan aligns ideas, people, and resources around a shared vision and a set of goals, strategies and actions to realize Victoria's creative potential and guide investment over the next five years.	Revise Public Art Policy	Info Session: Special Event City Services	Mural Toolkit Complete	Vacant Storefront Project Launch Continue to explore Creative Hub at 28 Bastion Square	



## STRATEGIC OBJECTIVE #11: STEWARD WATER SYSTEMS AND WASTE STREAMS

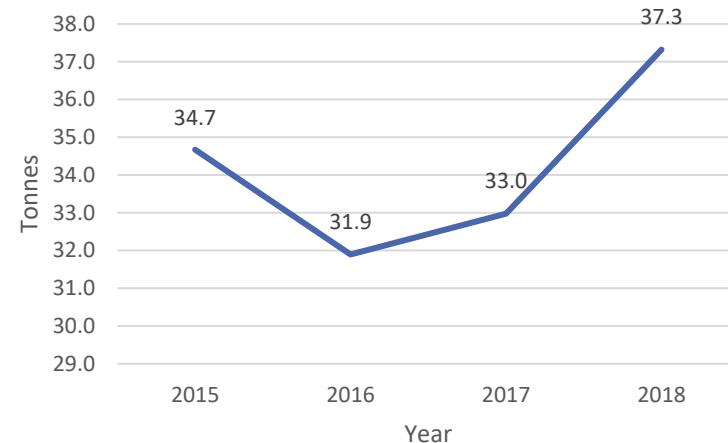
- The Checkout Bag Regulation Bylaw was approved by Council. City staff began development of a toolkit to support businesses to communicate the changes associated with the new bylaw.
- City staff began the development of a waste management strategy.

### Bring Your Own Bag

Eco-Friendly reusable bags are best!

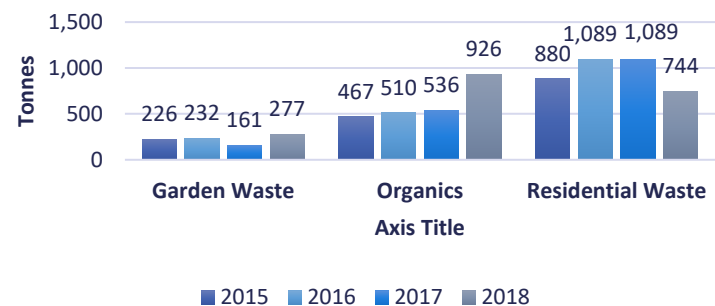


#### Average Organic Waste Diversion (Q1)



The average organic waste diversion at the end of the first quarter was significantly higher than previous years, potentially due to more public education and awareness.


#### Garden, Organic and Residential Waste Streams - (Q1)










Total volume of waste has been slowly increasing over the past few years, however, in Q1 the total volume of residential waste was 345 tons less than 2017.

## Attachment A: 2018 Q1 Operational Plan Progress Report

Legend:  On Track  Some Challenges  Major Challenges  Complete

Objective #11: Steward Water Systems and Waste Streams Responsibly						
Initiative	Description	Q1	Q2	Q3	Q4	Status
Waste Reduction Strategy	An in-depth study of available options and strategies for reduction of corporate, municipal and regional solid waste.	Engage and Educate	Engage and Educate	Plastic Bag Bylaw Implementation		

Objective #11: Steward Water Systems and Waste Streams Responsibly			
Initiative	Description	Q1 Highlights	Status
Sewer System Upgrades	Major upgrades to the sewer system to add capacity and optimize the system.	<ul style="list-style-type: none"> <li>Design work by consultant began.</li> </ul>	
Sewer Main Replacement	Replacement or rehabilitation of sanitary sewer mains having system deficiencies or end of service life.	<ul style="list-style-type: none"> <li>Design work by consultant started; sanitary mains replacement on Esquimalt Road and Shelbourne Road were completed.</li> <li>Sanitary Sewer System Master Plan was completed.</li> </ul>	
Waterworks Main Replacement	Replacement or rehabilitation of water mains having system deficiencies or end of service life.	<ul style="list-style-type: none"> <li>Watermains installed on Beta Street, Herald Street, Tillicum Road and Prior Street.</li> <li>85% of work on Broughton Street completed; design work for 2018 watermain projects was at the 80% stage.</li> <li>Contract awarded for watermain lining on Wharf Street, Courtenay Street and Dallas Road.</li> </ul>	
Stormwater Main Replacement	Replacement or rehabilitation of stormwater mains having system deficiencies or end of service life.	<ul style="list-style-type: none"> <li>Design work by consultant has started.</li> <li>Completed Stormdrain on Denman Street.</li> </ul>	
Stormwater Brick Main Replacement	Rehabilitation of brick stormwater mains having system deficiencies or end of service life.	<ul style="list-style-type: none"> <li>2018 brick storm drain design Issue for Tender (IFT) - prequalification of contractors completed.</li> </ul>	

Key Initiative		Challenge Details
Stormwater Main Replacement		Start of work on Grant Street scheduled for mid-February; work delayed to late April.
Sewer Main Replacement		Start of work on Grant Street scheduled for mid-February; work delayed to late April.

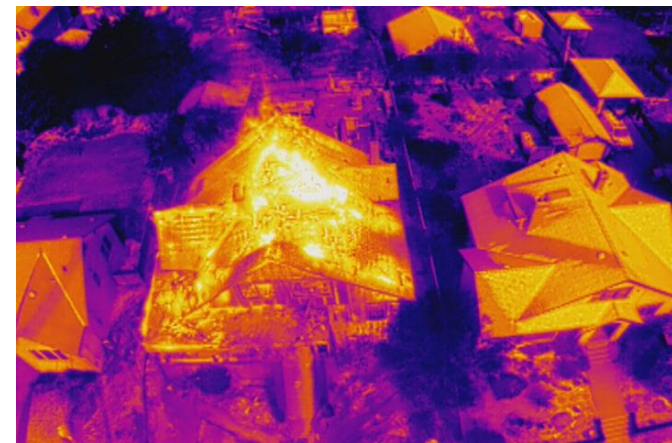
## STRATEGIC OBJECTIVE #12: TAKE CLIMATE ACTION AND PREPARE FOR EMERGENCIES

- The City of Victoria's Emergency Plan was been updated and approved by Council. Now that the Hazards, Risks, Vulnerabilities Analysis, Business Continuity Plans, Emergency Program Bylaw, and Updated Emergency Plan have all been completed, the next step is training and exercising of the plans and continuous review and improvement.
- Vic-Alert, the City of Victoria's Emergency Notification System, has continued to experience great success since its introduction in May 2017. As of the end of the quarter, there were over 59,000 subscribers, an increase of over 52,000 subscribers since Q4 of 2017. This is primarily the result of the tsunami warning which occurred on Jan 23, 2018 and activation of Vic-Alert to notify residents and activation of the City's Emergency Operations Centre.
- An EOC Essentials course was hosted at City Hall in which 18 City staff received Emergency Operations Centre training to prepare them for an operational event. Staff training and awareness will continue this quarter and an EOC exercise will be conducted next quarter to practice and test staff's new skill sets.
- The City hosted an Emergency Operations Centre (EOC) open house to familiarize staff with the EOC space and functionality at the Capital Regional District.
- Staff and volunteers attended a Disability Alliance of BC workshop in which they learned how to plan for people with physical disabilities or functional needs in a reception centre or group lodging centre in an emergency.

**Vic Alert Subscriptions (May 2017-March 2018)**

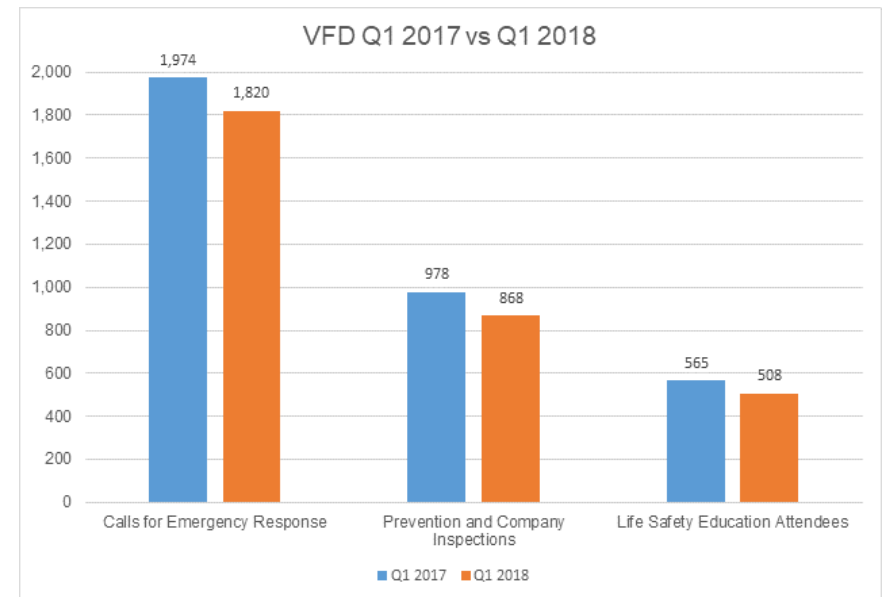


Subscriptions to Vic Alert experienced a dramatic increase in January due to the Tsunami warning on January 23.



Infrared photo of the 1150 McClure fire taken by an Unmanned Aerial Vehicle (UAV). (Source: Victoria Fire Department)

- A very successful media information session was held in collaboration with the Regional Emergency Management Partnership (REMP) with approximately 12 media outlets in attendance, resulting in greater coordination and collaboration around public messaging during emergencies or disasters.
- Partnered with City Studio and Resilient Streets for *Connect and Prepare* pilot project which delivered education and training to three communities at the block or building level to increase community connectedness and preparedness. Approximately 25 expressions of interest were received from different communities to participate in the pilot project.
- The Victoria Fire Department responded to a structure fire at 1150 McClure and this provided the first opportunity to deploy one of the Unmanned Aerial Vehicles (UAVs). This was a valuable tool to assist in fire operations as it provided an overhead view with a live feed aerial providing views in high definition and infrared. These views enabled crews to more efficiently identify hot spots and other hazards around the property.
- Substantial progress on completing the final Climate Leadership Plan, including public and stakeholder engagement with presentations, workshops and meetings took place in the first quarter.



*In Q1 of 2018, the number of inspections were less in comparison to 2017, primarily due to staff vacancies. (Source: Victoria Fire Department)*

## Attachment A: 2018 Q1 Operational Plan Progress Report

**Legend:** ● On Track ● Some Challenges ● Major Challenges ● Complete

Objective #12: Take Climate Action and Plan for Emergencies						
Initiative	Description	Q1	Q2	Q3	Q4	Status
Climate Leadership Plan	Public engagement on draft Climate Leadership Plan (CLP). Continue climate action modelling and economic assessment and develop final plan. Implement 2018 action items.	CLP engagement commences	Final CLP to Council Step code implementation			●
Fire Hall #1 Replacement	Replace Fire Hall #1.	Finalize approach and provide public report on next steps				●
Emergency Management Program Renewal	Update the Emergency Plan and staff training and exercise program. Enhanced public education and empowering citizens to building community resilience. Volunteer recruitment and training. Continued development of Regional partnerships and initiatives.	Present updated Emergency Plan to Council				●

## STRATEGIC OBJECTIVE #13: DEMONSTRATE REGIONAL LEADERSHIP

- The City committed to consulting with representatives of the development community on the proposed adoption of the BC Energy Step Code. The Step Code is an amendment to the B.C. Building Code that establishes performance-based energy efficiency requirements for new residential and commercial construction with the ultimate goal that all new buildings will be “net-zero energy ready” by 2032.
- The Regional Growth Strategy was brought forward for final acceptance following a mediation process which resulted in a variety of revisions that was agreed to by all participating municipalities, including Victoria. Council advised the Capital Regional District that it accepted the Regional Growth Strategy, 2018.

