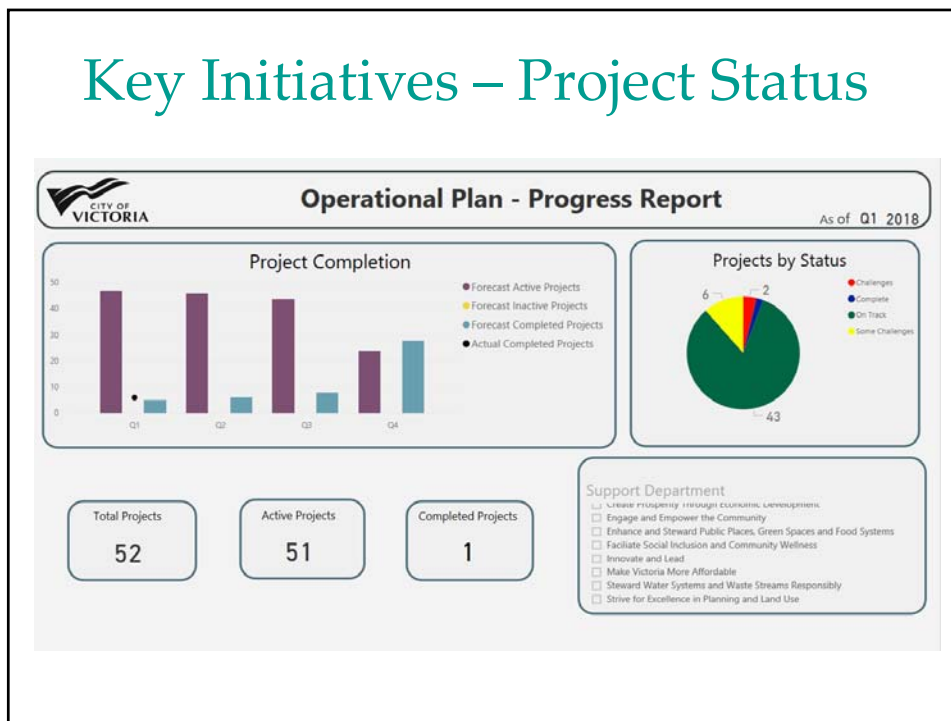


Key Initiatives – Project Status



Project Tracking

At the end Q1, the status of the 52 major projects included in the 2018 Operational Plan were:

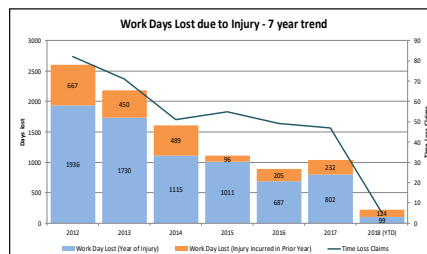
- 1 complete
- 43 on track
- 6 some challenges
- 2 challenges

Expansion of project tracking to include capital programs.

A number of projects and initiatives are carrying forward from the 2017 Operational Plan.

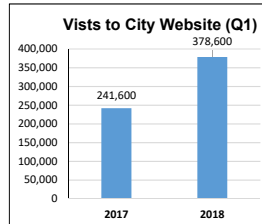
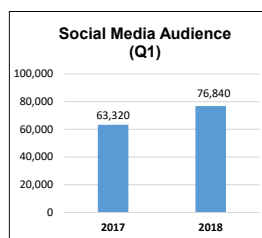
Innovate and Lead

- Launched the new on-line searchable digitized Archives database that contains over 10,000 archival photos and records.
- Implementation of eScribe, a new Council Agenda Management and Webcasting platform.
- Introduced a new document and records management system that improves case management and efficiencies for all legal records.



Engage and Empower the Community

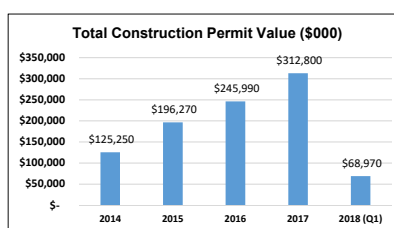
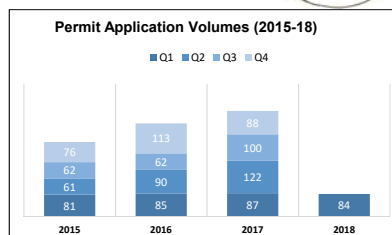
- The Participatory Budgeting initiative received 28 project proposals from individuals and organizations. Over 4,300 votes were received; three proposals were selected for a total of \$52,500 in funding.
- Launched a new open data portal internally for testing.
- The City, along with community partners hosted, the “My Great Neighbourhood Block Party”.



Strive for Excellence in Planning and Land Use

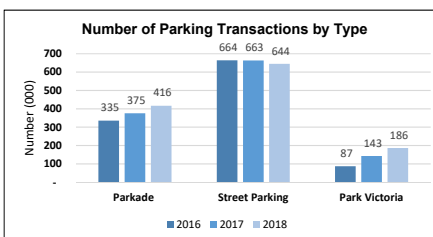


- Staff consulted with industry on ways to implement BC Energy Step Code and brought forward a proposed approach to Council. Council directed staff to further consult with industry on the approach prior to adoption.
- Final engagement was held for the draft Victoria West Neighbourhood Plan and associated Official Community Plan amendments. Staff compiled the engagement results in response to public feedback.
- Two Council workshops were held on the draft Fairfield Neighbourhood Plan.



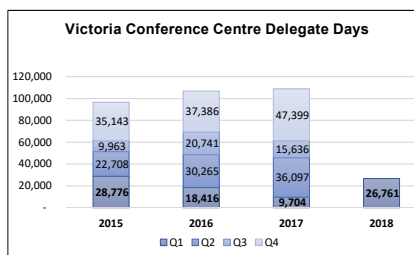
Build the Financial Capacity of the Organization

- The City won the Government Finance Officers Association's award for excellence in financial reporting for 13 consecutive years.
- Council approved the allocation of \$35.9 million from the City's Debt Reduction Reserve for the procurement of a new Fire Department Headquarters.
- The City received conditional approval of \$6 million in Federal Gas Tax Funding to support the Crystal Pool and Wellness Centre Replacement.
- Strategic Real Estate negotiated a lease renewal resulting in an annual increase in revenue of \$20,953 compared to the prior year.



Create Prosperity Through Economic Development

- 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.
- CityStudio welcomed a new co-op student Program Coordinator to oversee operations for 2018.
- The NACO Summit welcomed 122 registrants that were exposed to local talent, innovation, livability, and natural beauty through a variety of activities and events.



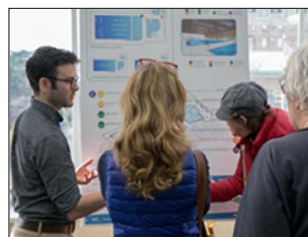
Make Victoria More Affordable

- The Market Rental Revitalization Strategy progress included development of a rental building inventory, conducting condition assessments of buildings, hosting several focus groups, and undertaking energy efficiency and seismic upgrade analysis.
- Council approved-in-principle a partnership with School District 61 and Pacific Housing for the development of 88 new affordable housing units on lands adjacent to the Burnside School.
- Council approved a Victoria Housing Fund grant in the amount of \$30,000 for construction of three new affordable rental units for low and medium income seniors at North Park Manor.



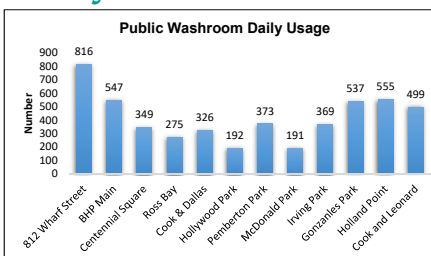
Facilitate Social Inclusion and Community Wellness

- 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 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 Leisure Involvement for Everyone (L.I.F.E.) continued to meet high demand. Approximately 1,600 residents enrolled in the program, including 451 children and 1,150 adults.



Enhance and Steward Public Spaces, Green Spaces and Food Systems

- The wayfinding strategy implementation included installation of the first two pylon signs in the Inner Harbour and Chinatown, and included a First Nations blessing ceremony.
- Two design concepts were shared with the community for feedback for the Topaz Park Improvement Plan.
- Five mason bee houses were installed in Beacon Hill Park.
- The City's annual spring bulb and flower displays showcased 16,981 bulbs and 18,482 annuals.



Complete a Multi-Modal and Active Transportation Network

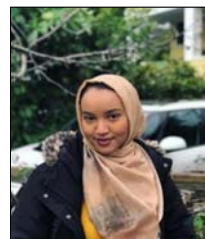


- A community celebration of the new Johnson Street Bridge to say “hello new, goodbye blue” marked the grand opening of the new bridge.
- Work continued on Fort Street, the City’s second protected bike lane.
- Douglas Street Transit Priority Lane work started on the southbound lane.
- Council approved the allocation of \$70,000 from the Accessibility Reserve Fund to install audible/accessible pedestrian signals at several locations throughout the City.



Nurture Our Arts, Cultural and Learning Capital

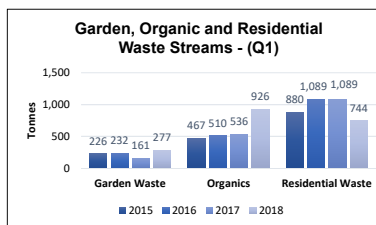
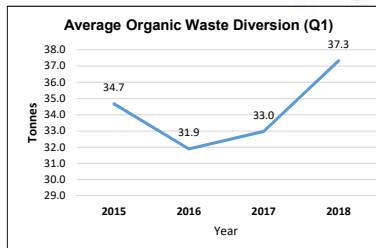
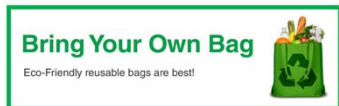
- Agartu Ali was appointed as the 2018 Youth Poet Laureate in the first quarter.
- An Indigenous Artist in Resident project, *Pendulum: An Indigenous Performance Showcase*, took place at the Belfry Theatre.
- The City released a Calls to Artists for two emerging artists’ opportunities – the annual *Commercial Alley Outdoor Art Gallery* installation and *Commute* a bus shelter based exhibit.
- The 28 Bastion Square Working Group began engagement on options to re-purpose the building into a shared Arts Hub.



Steward Water Systems and Waste Streams Responsibly

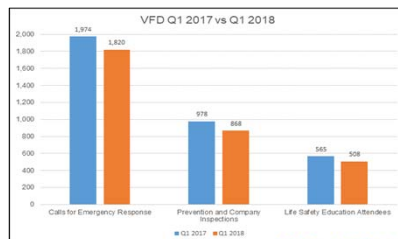
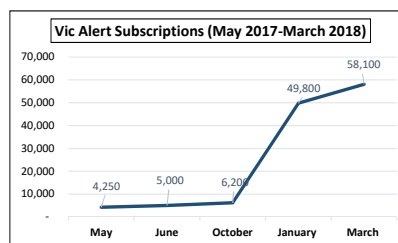


- The Checkout Bag Regulation Bylaw was approved by Council. City staff began development of a toolkit to support businesses to communicate the changes associated with the new bylaw.
- City staff began the development of a waste management strategy.



Take Climate Action and Prepare for Emergencies

- The City of Victoria's Emergency Plan was updated and approved by Council.
- An Emergency Operations Centre open house to familiarize staff with the space and functionality at the Capital Regional District was held.
- There were over 59,000 Vic Alert subscribers, an increase of over 52,000 subscribers since Q4 2017, primarily due to the tsunami warning on January 23.
- Climate leadership planning included public and stakeholder engagement through presentations, workshops and meetings.



Demonstrate Regional Leadership

- 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.



Strategic Plan Amendment Process

Part Two – Emergency Issues & Extraordinary Opportunities

Step 1

At a Committee-of-the-Whole meeting, Councillors interested in amending the Strategic Plan to address an emergency issue or extraordinary opportunity must bring a motion accompanied by a short report to request a short report from staff on the implications of adding a proposed Action. Emergency Issues and Extraordinary Opportunities don't need to be tied to a specific Strategic Objective, but if they do, this should be indicated clearly, as well as the Outcome that the new proposed Action is meant to achieve. Proposed new actions for Emergency Issues and Extraordinary Opportunities will require a two-thirds majority to pass.

Step 2

One Committee-of-the-Whole meeting later at the most, staff provide a brief report to Council outlining what Actions planned for a given year may need to be reconsidered and the implications of doing so.

Step 3

At the same meeting as outlined in Step 2, Committee votes on whether to move forward the new Action and Outcome and what Action or Actions may need to be removed. If Committee (and Council) supports proposed Actions and Outcomes that fall outside of the 13 Strategic Objectives, a new section will be added to the plan entitled *Emergency Issues and Extraordinary Opportunities*.