

Legend:

On Track

Some Challenges

Major Challenges

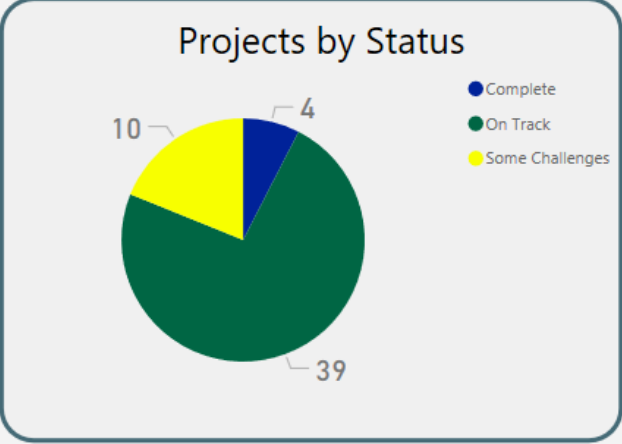
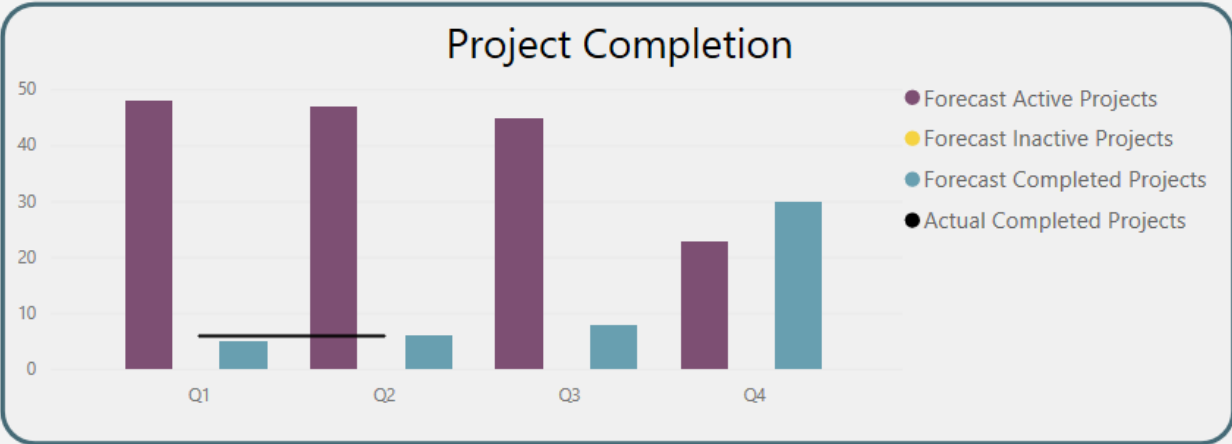
Complete

Inactive



# Operational Plan - Progress Report

As of Q2 2018



Total Projects

53

Active Projects

49

Completed Projects

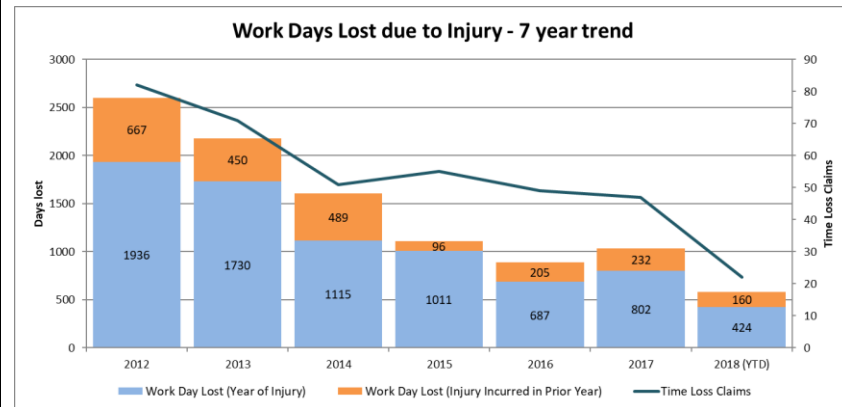
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- ### Support Department
- Select All
  - Build the Financial Capacity of the Organization
  - Complete a Multi-Modal and Active Transportation Network
  - Create Prosperity Through Economic Development
  - Engage and Empower the Community
  - Enhance and Steward Public Places, Green Spaces and Food Systems
  - Facilitate Social Inclusion and Community Wellness
  - Innovate and Lead

## STRATEGIC OBJECTIVE #1: INNOVATE AND LEAD

- The City and the United Brotherhood of Carpenters and Joiners of America, Local 1598 successfully negotiated a renewal of their collective agreement for a four-year term for the period January 1, 2017 to December 31, 2020. Terms of the agreement include wage increases of 1.5% retroactive to January 1, 2017, 2% on January 1, 2018, 2% on January 1, 2019 and 2% on January 1, 2020.

The agreement represents the first independently negotiated collective agreement between the parties in more than 40 years, and concludes the City's collective bargaining agenda. Finalized and current collective agreements are now in place for all unionized City employees.



Work days lost (during the year of injury) at the end of Q2 2018 is trending similar to 2017 with 424 days lost compared to the 802 in the previous year (Source: Worksafe BC).

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		Secure additional long term land instruments for abutments		●

## Attachment A: 2018 Q2 Operational Plan Progress Report

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

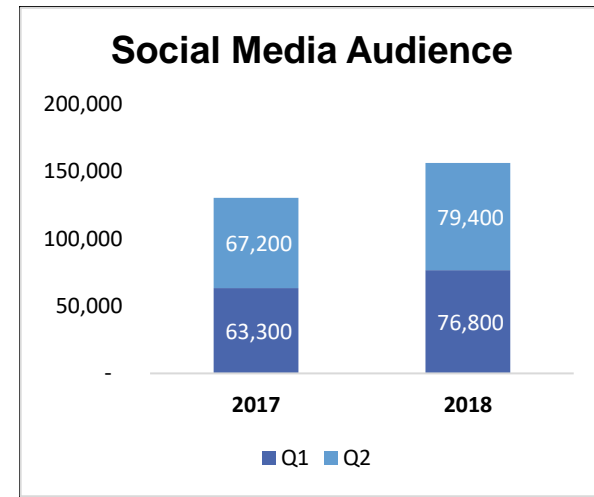
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Objective #1: Innovate and Lead – Capital Programs			
Initiative	Description	Q2 Highlights	Status
<b>Vehicle and Heavy Equipment Replacement</b>	Purchase and replace 15 vehicles in the City fleet including: Pickup trucks, Vector trucks, Class 5 and 6 medium/heavy duty trucks, waste trailer, and Parks Tractor.	<ul style="list-style-type: none"> <li>Tender activities initiated for Class 6 heavy duty trucks, vectors and an asphalt truck.</li> <li>Five vehicles will require replacement due to accidents / write-offs.</li> </ul>	●

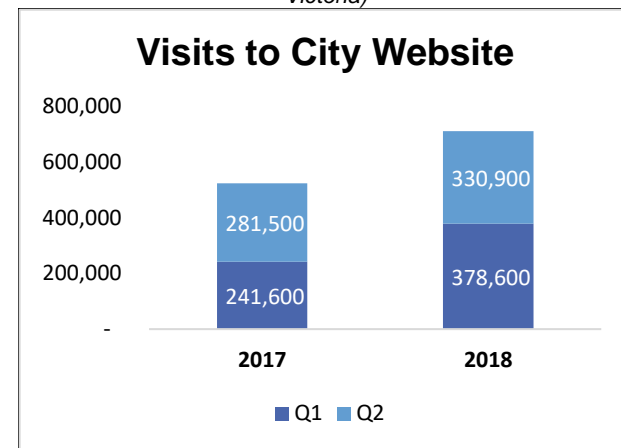
Key Initiative		Challenge Details
Bylaw and Licencing Division Service Review	●	<ul style="list-style-type: none"> <li>Additional staff to support internal management of the Division has been allocated for six months starting in Q3. A further assessment of the scope of the review will be undertaken in 2019.</li> </ul>

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

- Council approved \$56,300 in *My Great Neighbourhood* grant funding for 21 community-initiated placemaking projects. Projects included a portable bike track, a community and a native plant garden, a play space renewal, a little library, and a neighbourhood festival.
- The City's new Open Data Portal was launched, enabling the community to explore and download open data, analyze datasets using maps, and develop new web and mobile applications. The portal allows users to view and interact with the close to 300 data sets in a comprehensive and user-friendly way, including enhanced search, graphing, mapping and charting features.
- The popular *Cities in the 21<sup>st</sup> Century Lunch Time Lectures at City Hall* series continued and included:
  - *I'm Right and You're an Idiot – The Toxic State of Public Discourse & How to Clean It Up* with James Hoggan
  - *Transforming Youth Engagement to Tackle Urban Challenges* with Tesicca Truong and Veronika Bylicki
  - *Local Action Moves the World* with Beate Weber-Schuerholz
- A "lessons learned" report on the City's Participatory Budgeting pilot program was presented to Council. Lessons noted in the Steering Committee's report were to simplify the call for proposals, aligning the voting period with the spring/summer festival season to maximize community participation, and the value of having City staff support the Committee.



At the end of Q2 2018 the total combined social media audience (Twitter, Facebook, and Instagram) are up 16% (25,700) over 2017. (Source: City of Victoria)



Visits to [victoria.ca](http://victoria.ca) increased by over 186,000 compared to 2017. Some of this increase can be attributed to the tsunami warning in January.





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

- More than 2,800 people were engaged through in-person attendance at events, email and surveys through 57 events in Q2 2018, compared to 5,200 people through 46 events in the same quarter last year. Although there was a 24% increase in the number of events in Q2 2018, engagement projects were more targeted to key stakeholders and stakeholder groups than at large, public events.
- Significant outreach in last year's second quarter reflects high attendance at open houses/workshops and participation in surveys on projects including the Crystal Pool, Pandora Avenue Protected Bike Lanes, Vic West Park and neighbourhood planning for Burnside-Gorge, Fairfield and Gonzales.



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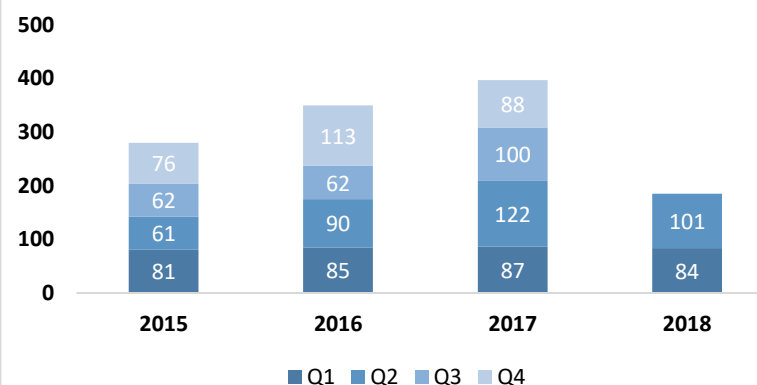
Legend:  On Track  Some Challenges  Major Challenges  Complete  Inactive

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

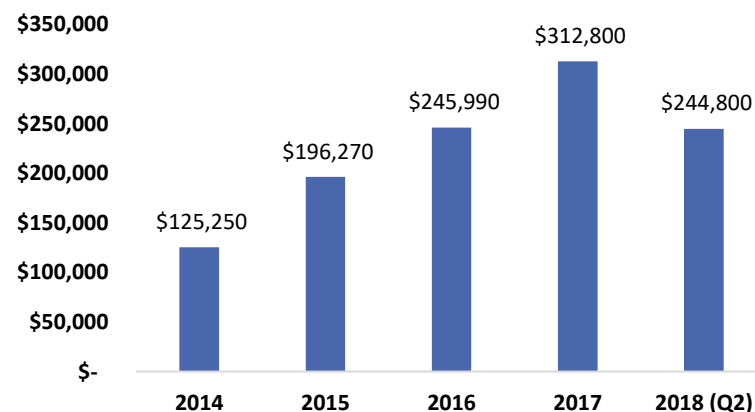
- An approach for implementing BC Energy Step Code was recommended to establish measurable energy-efficiency requirements for new construction. The City consulted with industry on a proposed approach and Council directed staff to prepare amendments to the building bylaw to adopt Step Code.
- A new plan for the Victoria West Neighbourhood was approved that will guide future growth, development and decision-making in Vic West over the next 20 years.
- A facilitated meeting was held with various neighbourhood stakeholder groups in Fairfield to establish a shared understanding of how the neighbourhood planning process should continue. In addition to the Fairfield Neighbourhood Plan Working Group, two neighbourhood steering committees were formed to plan conversations around gentle density and a Cook Street Village charrette to establish concepts for streetscape design.
- The draft Zoning Bylaw 2018 was updated and revised in response to feedback received through public consultation. Council directed that the bylaw advance for consideration at a public hearing in July.
- The City introduced on-line applications for Demolition Permits.

#### Total Application Volume (2015-2018)



At the end of Q2 2018, total applications received was slightly down (12%) from 2017. (Source: City of Victoria)

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



Construction Permit Values (Residential, Commercial, Industrial and Government) at the end of Q2 was almost \$240 million, which is more than double the permit values during the same time period in 2017 of \$102 million (Source: City of Victoria)

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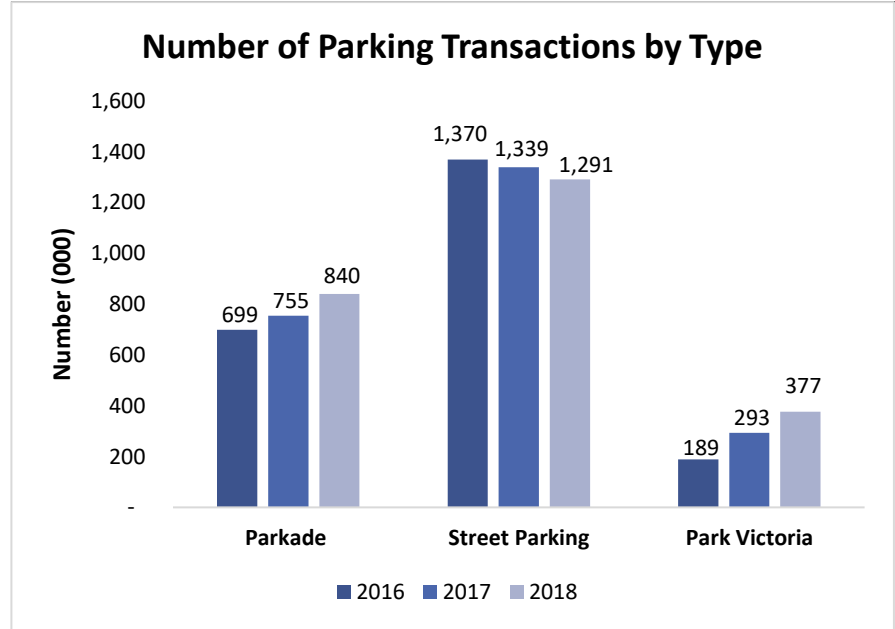
Objective #3: Strive for Excellence in Land Use Planning						
Initiative	Description	Q1	Q2	Q3	Q4	Status
Local Area Planning	Project to prepare 10 Neighbourhood plans over an accelerated period. In 2018, new plans for Fairfield, Gonzales and Vic West neighbourhoods will be completed, and new neighbourhood 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	Citizen-initiated HCAs policy work commenced	Engagement	Approach to Council	●
Downtown Core Area Plan – Five Year Review	Project to update the Downtown Core Area Plan as part of adaptive management focused on a review of commercial policies and design guidelines.		Stakeholder engagement and Old Town design guideline drafting	Stakeholder engagement	Public engagement and 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	●	The Fairfield and Gonzales neighbourhood plan processes have been extended to allow time for further public engagement to resolve concerns around specific policy areas.



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

- The External Grant Review Committee, comprised of five members of the public with specific expertise and interest in key Strategic Plan areas, presented their recommendations on the City's 2018 Strategic Plan grant disbursements to Council. Council voted to approve the committee's recommendation, awarding \$506,500 in Strategic Plan Grants to 55 organizations in the city.
- The City's 2017 Financial Statements received an unqualified (clean) opinion from the City's external auditors, and the City's annual report was completed and filed with the Province of BC. The City has won the Government Finance Officers Associations' award for excellence in financial reporting for 13 consecutive years, and the 2017 annual report was submitted electronically for consideration.
- The very busy property tax season concluded with 87.7% taxes collected by due date; which is similar to previous years. There was an increase in customers taking advantage of the City's online payment options; and over 50% of Home Owner Grant claims were made electronically, and 80% of instalment payments were made online.
- As a result of a successful Request for Proposal competition, work commenced on the development of a long-term Real Estate Strategic Plan, including initiation of the project and transfer of City land based data for analysis.
- Council adopted the 2018 Budget and Five Year Financial Plan and set the 2018 Tax Rates.



Both Parkade and Park Victoria app transactions continued an upward trend; at the end of Q2 2018, transactions increased by 85,000 (10%) and 84,000 (23%) respectively. Street parking transactions experienced a slight decline of 48,000 (3%). (Source: City of Victoria)

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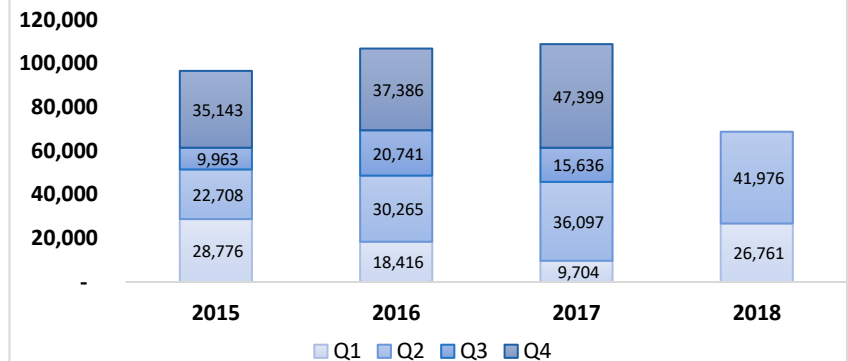
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Objective #4: Build the Financial Capacity of the Organization						
Initiative	Description	Q1	Q2	Q3	Q4	Status
Real Estate Strategic Plan	Develop a Strategic Real Estate land acquisition, management and disposal strategy linked to inform the City's 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 (Capital City Bus Depot), Fire Hall #1 Replacement, Transport Canada Project (Laurel Point) and Northern Junk Project.					●

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

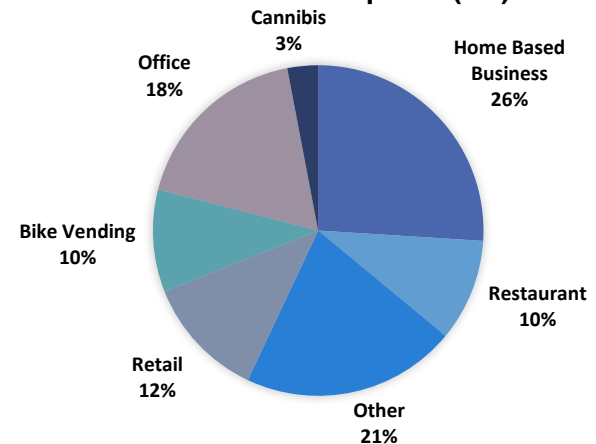
- The Business Hub participated in the following initiatives:
  - PIBC Rock Bay Tour
  - Small Urban Farming Info Workshop
  - Mobile Bike Vending Pilot
  - Pacific Rim School of Business (two classes)
- City Staff continued explore ways to reduce red tape to making it easier to do business in the City including options to apply for new business licences on-line, as well as research on the potential to permit a Vancouver Island wide business licence.
- CityStudio initiated the second intake of the Royal Roads University Graduate Certificate in Sustainable Community Planning.
- Sixty-two events were held at the Victoria Conference Centre, including 11 city-wide conferences.
- Twenty contracts for future conference were executed in Q2, including:
  - Capital City Comic Con 2019; 4000 delegate days
  - British Columbia NDP Party 2019; 2100 delegate days
  - Century 21 Conference 2019; 2000 delegate days
  - Aquaculture Canada OM Meeting 2019; 1050 delegate days
  - Rotary District Assembly Conference 2019; 1000 delegate days

**Victoria Conference Centre Delegate Days**



Delegate days at the Conference Centre in Q2 2018 increased by 5,879 over Q2 in 2017. (Source: Victoria Conference Centre)






**Business Hub Inquires (Q2)**



The Business Hub received 126 inquires in Q2. Of these, over one quarter of were about home-based businesses.

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Legend:  On Track  Some Challenges  Major Challenges  Complete  Inactive

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			

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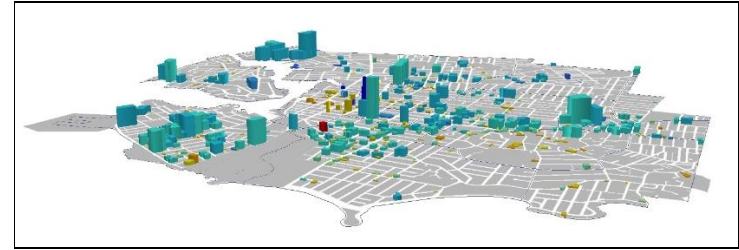
Late Night Program	Sustain initiatives that provide strategic support for a safe, functional and vibrant evening and late night economy.	On-going monitoring of the downtown activities.	Sustained program, engaged licensees, renewed urinal program			●
Street Vending	Undertake a review of the Street Vending initiative, as well as a bike vending pilot project.		Report to Council	Begin Street Vending Review	Complete Pilot. Report to Council to follow in 2019.	●

## STRATEGIC OBJECTIVE #6: MAKE VICTORIA MORE AFFORDABLE

- Council considered the Market Rental Revitalization Study. The study was designed to examine policies, regulations and incentives to preserve Victoria's large stock of pre-2000 market rental housing that typically provides lower rental rates and may also require significant upgrades. Four housing initiatives resulted from the study that were presented to Council:
  - A market rental building inventory
  - Rental Property Standards of Maintenance bylaw content
  - Tenant Assistance Policy
  - Market Rental Energy and Seismic Upgrade incentive program.

Council directed staff to report back on resourcing implications of the Standards of Maintenance bylaw component.

- Council approved \$25,000 in funding to partner with BC Housing and Island Health to increase services for Our Place to address gaps in the spring/summer opening hours. The new spring and summer operating hours will more closely align with those of other service providers. These extra hours of operation will help meet the needs of individuals seeking services and support.



*The Rental Market Inventory study identified 679 rental buildings with 16,733 total units of various building types.*



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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		●

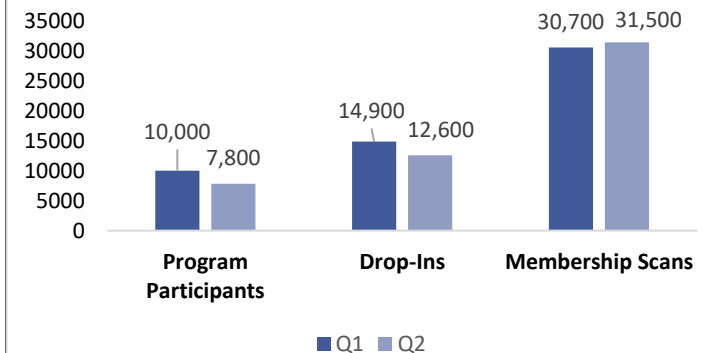
## STRATEGIC OBJECTIVE #7: FACILITATE SOCIAL INCLUSION AND COMMUNITY WELLNESS

- The schematic design for the Crystal Pool and Wellness Centre Replacement project was completed in the second quarter. The designs were informed by two major public events, two online surveys, and multiple stakeholder sessions. Overall, citizens expressed a high level of support for the emerging facility plan (80% of respondents in the recent survey).
- The sx̱wəŋx̱wəŋ təṉəx James Bay Branch (pronounced *s-hweng hw-ung tongue-oo-hw*) opened to the public in April. The library is named after the Lekwungen family group who lived in the area and reflects the City's ongoing work towards Reconciliation as it recognizes the traditional territory of the Lekwungen-speaking people, known today as the Songhees and Esquimalt Nations.
- The Vic West Skate Park played host to the 15<sup>th</sup> annual Veedub Skate Competition. This year, the event saw 150 participants between the ages of eight and 48 competing in eight categories from beginners to old timers. The event included over 25 community sponsors, as well as refreshments and food provided by the Quadra Village volunteer team. Over 250 community members and skaters attended the event throughout the day.

	2016 YTD (Q1 & Q2)	2017 YTD (Q1 & Q2)	2018 YTD (Q1 & Q2)
Total memberships sold	4,745	4,200	4,602
Percentage of registration on-line	25%	25%	31%
LIFE program participants	2,256	2,160	2,297

*LIFE subscription rate is increasing, likely due to increased collaboration with community service providers to promote and register individuals.*

### Crystal Pool & Fitness Centre Use



*Program Participants and Drop Ins at the Crystal Pool and Fitness Centre dropped in Q2 2018 from Q1. At the same time, membership visits increased by approximately 800.*



*Vic West Skate Park.*



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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.	Project Update to Council		Project Update to Council	Project Update 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	●

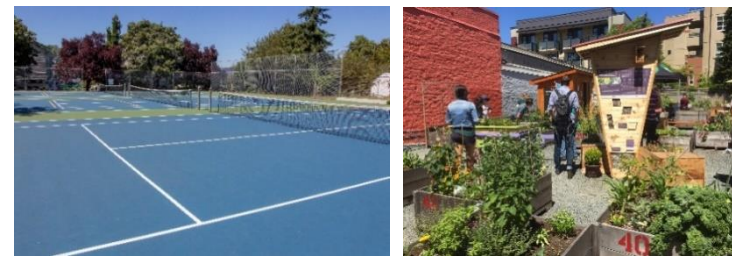
Key Initiative		Challenge Details
Inclusionary Policy	●	Release of the Request for Proposal advertisement is pending Council Advisory Committee review and comment.

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

- Council approved the Cecilia Park Improvement Plan. The plan includes a larger, more accessible playground, upgraded outdoor fitness equipment, community gathering areas, new public washroom, and an accessible pathway connecting the western area of the park to the Galloping Goose Regional Trail and eastern area of Cecelia Ravine Park
- Council approved the Topaz Park Improvement Plan, a 10-year vision for the park that expands the range of activities to better support the needs of the community. Over 3,600 people actively participated in consultation events for this project over the past year. Overall, citizens expressed a very high level of support (87%) for the proposed park improvements.
- A number of sport courts were renewed this quarter, including seven tennis courts in Todd Park, Banfield Park and Stadacona Park. The basketball court at Vic West Park was also rehabilitated, in accordance with the Park Improvement Plan approved in 2015.
- The *Yates Street Community Garden* and *Pollinator Partnership Canada* co-hosted an open house to unveil the Native Bee Urban Apiary. The bee apiary was funded by the City's first Participatory Budgeting Process.












Approved improvement plans for Topaz and Cecilia Ravine parks.



The newly resurfaced tennis courts. New urban apiary at Yates St Garden.

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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	Implement the Council-approved concept designs for the public realm areas.	Future milestones being determined; to be added to Q1 Report	Project Transferred to Engineering and Public Works for Construction			
Securement of David Foster 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	Stakeholder engagement	Draft actions and priorities to Council	

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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	●	Components of the park improvements to be phased due to construction market conditions and staff capacity to undertake work (playground, washrooms, etc.).
Waterfront Pathway and Public Realm (Combined with David Foster Harbour Pathway)	●	The JSB Underpass design work is complete but tender has not gone out based on PCL being on site and still completing old bridge removal. TCT foundation partner aware of progress. Plaza work continues as part of the new Johnson Street Bridge project – adjacent waterfront pathway connections will be completed as part of this work. The remaining connections and public realm improvements will be constructed following completion of the Johnson Street bridge-related plazas, extending into Q1 2019.

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

- Construction continued on the southbound Douglas Street bus and bike priority lanes between Tolmie Avenue and Hillside Avenue. The City is managing the construction contract process on behalf of BC Transit. The project is funded by the Province of BC and the Victoria Regional Transit Commission. Construction includes concrete and asphalt paving, sidewalk and boulevard restoration and improvements, tree and vegetation replacement, new line painting and new signal infrastructure.
- The Belleville Street Complete Streets project reached substantial completion in May. Improvements included widened sidewalks on the north side of the block, boulevard trees, a new mid-block crosswalk, marked bike lanes, and repaving of the street between Oswego and Menzies. The new redesigned plaza/stairway at Belleville/Menzies was opened to the public.
- The Active Transportation Advisory Committee (ATAC) reviewed and discussed the following projects:
  - Dallas Road pedestrian and AAA cycling infrastructure associated with CRD Force Main project
  - Beacon Hill Park AAA connector design
  - Sidewalk condition assessment scope of work
  - Cecilia Ravine Pathway upgrades
  - Ship Point Master Plan Conceptual Design
  - Crystal Pool and Wellness Centre replacement project
  - James Bay Community Association Active Transportation Survey



*Douglas Street bus lane project construction.*



*Belleville Street Complete Streets Project – New Plaza*










- The ATAC provided preliminary input on the 2019 Capital Budget and brought forward a motion to Council regarding support for School Crossing Guard Programs in May 2018. The committee also discussed policy directions for development and design of multi-use pathways in June 2018.
- The Fort Street bike lanes opened in May. The project included a new two-way protected bike lane, new seating and sidewalks, and new bike parking. Cycling on Fort Street is now safer for vulnerable road users. The project retained 95% of on-street parking and includes new landscape features, enhanced mid-block crossings, and audible pedestrian signals. Additional accessibility features (tactile domes) will be added in summer 2018. Nearly 1000 people came out for the launch event, which included six celebration stations and lots of activities for all ages to enjoy.
- The Capital Station Bus Station pilot project was completed and resulted in the formalization of longer term commitment to on-going transportation operations at the Crystal Gardens site.



Community celebration of the opening of the Fort Street bike lanes

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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		Decorative railings and granite caps to be completed	
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	Award 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 Q2 2019.		Complete Design		Start Repairs/ Rehabilitation	
Accessibility Framework	Develop an Accessibility Framework to guide improvements to facilities and public spaces.	Issue RFP		Award Project		
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 of work for Harbour Pathway Plan update		Start underpass construction; Draft Pathways Inspections & Maintenance Policy to Council;	Issue RFP for Harbour Pathway Plan; Complete Mermaid Wharf upgrades; Commence Underpass construction	

## Attachment A: 2018 Q2 Operational Plan Progress Report

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

Objective #9: Complete a Multi-Modal and Active Transportation Network – Capital Programs			
Initiative	Description	Q2 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 is now complete</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>May - Vancouver Street corridor selected for Phase 1 implementation.</li> <li>June - Wharf and Humboldt design RFP issued</li> <li>September – report to Council on Vancouver Street design and initiate community design engagement (May 2018 motion)</li> <li>Enhanced data collection efforts underway (December 2017 motion)</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 Street bus lane project continues – 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 July.</li> <li>Grant Street reconstruction underway.</li> </ul>	●

Key Initiative		Challenge Details
Point Ellice Bridge Rehabilitation	●	Project start delayed, to ensure weather-sensitive works not done through winter season. Project anticipated to commence in Q4 2018, with paving work in Q2/Q3 2019.
Accessibility Framework	●	No proposals received from RFP advertisement process in March. Project re-tendered in May.
Bike Master Plan	●	Wharf/Humboldt detailed design to commence in Q3, with construction anticipated to start in Q4 of 2018. Decision to prioritize Vancouver Street corridor and expand extent of works requires engagement and consultation efforts through Q3 and Q4 of 2018. Detailed design and construction to follow in 2019.

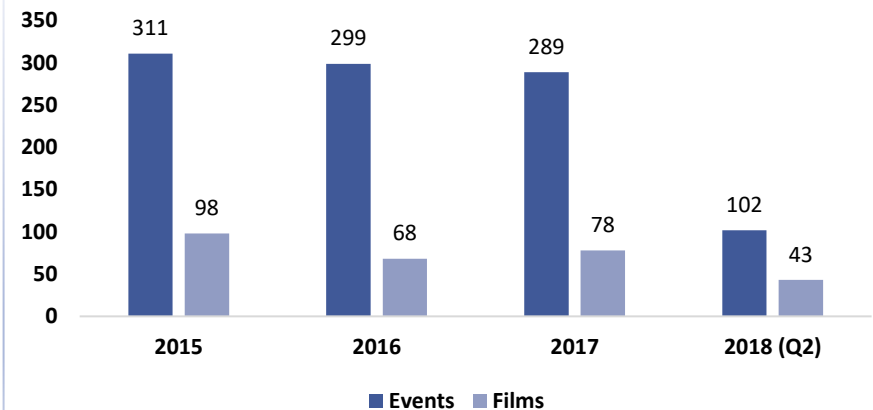


## STRATEGIC OBJECTIVE #10: NURTURE OUR ARTS, CULTURAL AND LEARNING CAPITAL

- National Poetry Month in April included Poet Laureate Night, Starfields Festival, Poems for the Planet, and the Annual Mayor's Poetry Challenge.
- Local artist Austin Willis was chosen for the Commercial Alley Art Gallery.
- The annual CityVibe festival and event brochure was distributed to local libraries, community centres, seniors' centres and hotels.
- Lindsay Delaronde, The City's Indigenous Artist in Residence hosted *Forgive*, a site-specific performance and film screening at the Legislature steps and *aMEND*, an info session and panel discussion.
- *Sacred* Indigenous arts exhibit opened at City Hall, with 200 people in attendance. This long-term exhibit features artworks from eight artists in a variety of mediums, including mural, video, poetry, projections, photography and silk screens.
- City hosted a Vacant Storefront Information Session during the University of Victoria pop up MFA exhibition on Fort Street.
- The City and the Downtown Victoria Business Association hosted a Design Charrette for re-visioning 28 Bastion Square as a Creative Hub.



### Number of Film and Event Permits



*Events and Film Permits are trending similar to previous years.*



## Attachment A: 2018 Q2 Operational Plan Progress Report

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

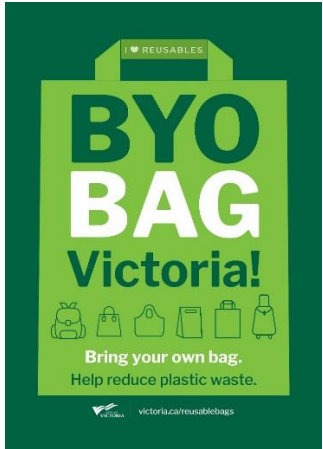
Objective #10 Nurture Our Arts, Culture and Learning Capital						
Initiative	Description	Q1	Q2	Q3	Q4	Status
Create Victoria Master Plan Implementation	Create Victoria Arts and Culture Master Plan aligns ideas, people, and resources around a shared vision and a set of goals, strategies and actions to 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	●

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

STRATEGIC OBJECTIVE #11: STEWARD WATER SYSTEMS AND WASTE STREAMS

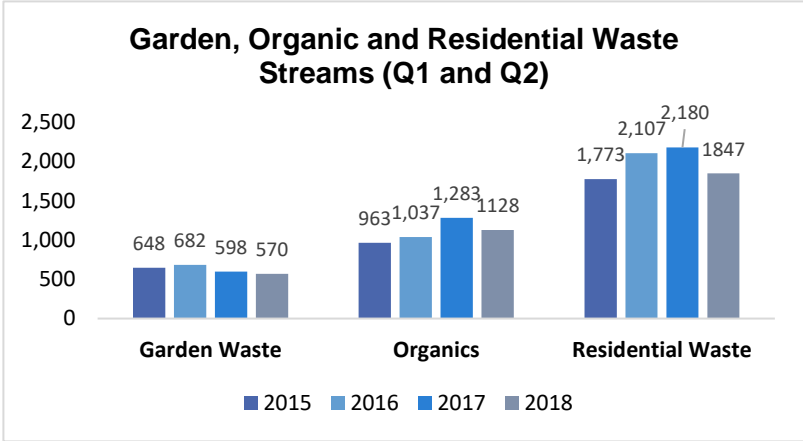
- The *BYO Bag Victoria!* Education and awareness campaign rolled out in preparation for the City's new Checkout Bag Regulation Bylaw that came into effect July 1. The new bylaw intends to reduce plastic bag waste in our community. A Retail Toolkit has been developed to provide businesses with information and tools to help transition to the new bylaw, including tip sheets, posters, till toppers and window decals.

The public awareness campaign kicked-off with the BYO Bag Video Contest which attracted 24 submissions and featured a Youth and All Ages category. The three top videos were announced at the BYO Bag Launch in late June. The awareness campaign will continue through the summer and fall with pop-up information stations in the community, advertising, rolling billboards on City garbage trucks and social media.



A green poster for the BYO Bag Victoria! campaign. It features a green reusable bag icon at the top with the text 'I ♥ REUSABLES'. Below it, the text 'BYO BAG Victoria!' is prominently displayed. Underneath, there are icons of various reusable bags and the text 'Bring your own bag. Help reduce plastic waste.' At the bottom, the City of Victoria logo and the website 'victoria.ca/reusablebags' are visible.

**Garden, Organic and Residential Waste Streams (Q1 and Q2)**



A bar chart showing waste streams in kilograms for Garden Waste, Organics, and Residential Waste from 2015 to 2018. The y-axis ranges from 0 to 2,500 kg. The legend indicates: 2015 (dark blue), 2016 (medium blue), 2017 (light blue), and 2018 (grey). The data shows a general downward trend in waste for all categories over the four-year period.

Category	2015	2016	2017	2018
Garden Waste	648	682	598	570
Organics	963	1,037	1,283	1,128
Residential Waste	1,773	2,107	2,180	1,847

*By the end of Q2 2018, garden, organic and residential waste were lower than the same time last year (Source: City of Victoria)*

## Attachment A: 2018 Q2 Operational Plan Progress Report

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

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	Q2 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 ongoing per schedule</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>Sanitary sewer on Grant St completed.</li> <li>Sanitary sewer being installed on Earle.</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 completed on Broughton St</li> <li>Watermain lined on Wharf, Courtenay and Dallas streets.</li> <li>Watermain tender documents for Government, Bay to Hillside, and Richmond, Layton to Coronation, are ready for posting.</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>Storm drain on Grant St completed.</li> <li>Installation of storm drain on Fort delayed due to proposed alignment conflict with the unrecorded Telus duct.</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>Project awarded to PW Trenchless and Insitu Form. Start of work in Q3.</li> </ul>	●

Key Initiative		Challenge Details
Stormwater Main Replacement	●	Construction delay on Fort Street due to conflict with third-party underground infrastructure.
Sewer Main Replacement	●	Construction delay with installation of sanitary sewer on Earle due to high level of groundwater table and soil conditions.

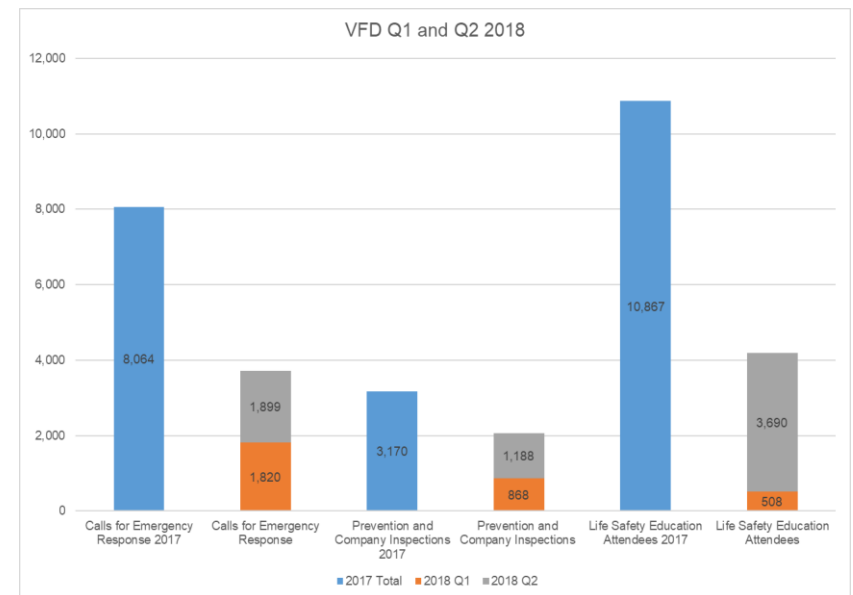
**STRATEGIC OBJECTIVE #12: TAKE CLIMATE ACTION AND PREPARE FOR EMERGENCIES**

- Entered into an emergency response services agreement with the Canadian Red Cross (CRC) which establishes parameters for collaboration between the City of Victoria and the CRC to ensure the provision of humanitarian assistance in the event of an emergency. The agreement will create efficiencies for the City's emergency program, increased training and deployment opportunities for Emergency Social Services (ESS) volunteers. Currently Emergency Management BC provides 72 hours of assistance through legislation, with the implementation of this new program, the CRC will provide the initial 72 hours of assistance and also continue to provide ongoing support after the 72 hours through CRC programs.
- The City received \$25,000 through the Community Emergency Preparedness Fund (CEPF) Grant to fund three Emergency Operations Centre (EOC) exercises for staff. A consultant, Calian Group Ltd., has been selected and the planning for these exercises is underway. EOC training and exercises will continue past the March 2019 completion date of this grant and include a minimum of two EOC exercises for staff per year.
- The "Connect and Prepare" pilot project has engaged three neighbourhood groups to date. The program delivered to these initial groups was very successful at meeting its objective of increasing community connectedness and preparedness. The Connect and Prepare program will now be expanded to more neighbourhoods and the pilot will continue for another three years due to the high level of interest and success.
- Hosted the Fire Chief Association of BC Fire Expo. This conference is attended by Chief Officers from around the province and informs on the latest technologies, apparatus, training and current trends in the fire service.



*The Victoria Fire Department Citizens Meritorious Award was presented to two teenage brothers, Sam and Finn Parker, for their lifesaving efforts when they evacuated their family and tenants from a fire in their Fairfield home.*

- The Unmanned Aerial Vehicle (UAV) program partnered with Global UAV and InDro Robotics to conduct the first Transport Canada sanctioned UAV mapping mission over a City in Canada. This mission will assist in the development of a UAV-based rapid building damage assessment system, which can be used worldwide. This project benefits the City of Victoria in that we now have usable 3D models of a large portion of the downtown core which can be used for comparisons for post disaster damage assessments. For this flight the City of Victoria worked with Nav Canada to ensure the flights were coordinated with harbour air traffic.
- Victoria Fire Department presented The Gala for Hope Fundraiser at the Crystal Gardens with all proceeds to the BC Cancer Associate through the Ride to Conquer Cancer. The event was a huge success with over 400 in attendance and would not have been possible without the hours of dedicated of Victoria Fire Department organizers, generous donors, and support from the City of Victoria. The Ride to Conquer Cancer has honoured retired Fire Chief Doug Angrove and this year's the ride is in honour of retired Fire Chief Richard Couch who passed away days before the event.



Performance metrics for the Victoria Fire Department Q2, 2018.



## Attachment A: 2018 Q2 Operational Plan Progress Report

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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	Step code implementation	Final CLP to Council		●
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 of Victoria and the District of Saanich Councils held a joint Committee of the Whole meeting in the Boardroom of the Capital Regional District, to consider a referendum question on establishing a Citizens Assembly to explore the costs and benefits of the amalgamation of Saanich and Victoria.
- The Association of Vancouver Island and Coastal Communities held its 69<sup>th</sup> Annual General Meeting and Convention at the Victoria Conference Centre.
- The Local Government Management Association of BC held its 2018 Conference and Annual General Meeting at the Victoria Conference Centre.

