

Legend:

On Track

Some Challenges

Major Challenges

Complete

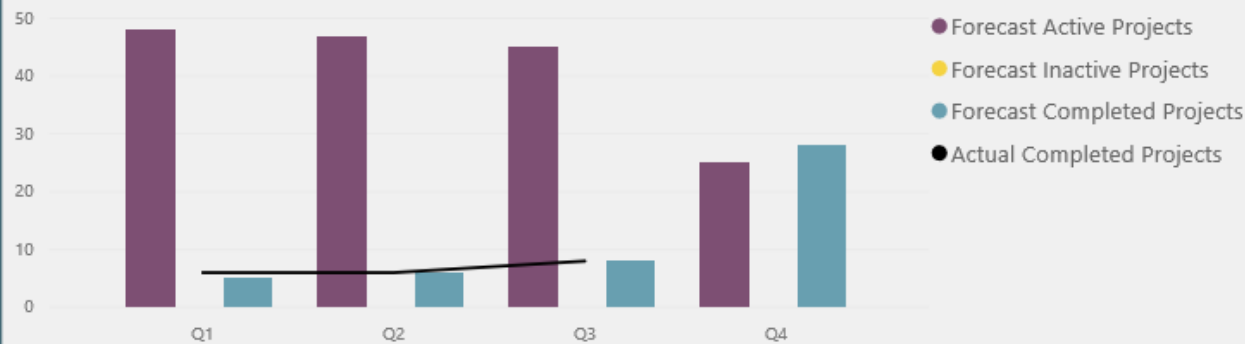
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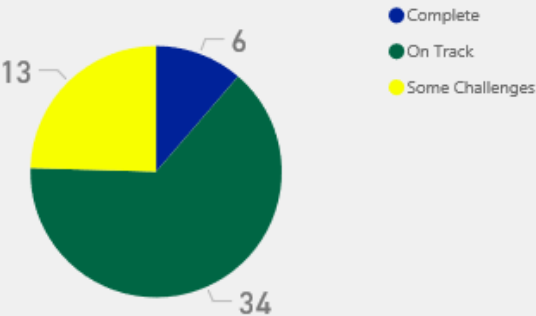
Operational Plan - Progress Report

As of Q3 2018

Project Completion



Projects by Status



Total Projects

53

Active Projects

47

Completed Projects

6

Support Department

- ☐ 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
- ☐ Make Victoria More Affordable
- ☐ Steward Water Systems and Waste Streams Responsibly

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STRATEGIC OBJECTIVE #1: INNOVATE AND LEAD

- City of Victoria employees gained access to an expanded range of services to support health and well-being, through Homewood Health, the City’s new Employee and Family Assistance Plan provider. In addition to Counselling services, employees and their family members may access Life Smart Coaching for expert advice, coaching and customized information on career planning, life planning, care-giving and health management.
- Online Electrical Permits were introduced, which allows Contractors to apply, pay for and receive their electrical permits via online transactions resulting in increased convenience and time savings.
- Online Bylaw Service Requests forms were introduced, which allows the public to request bylaw services from the VictoriaConnect mobile app or from the City’s website. A “Calls for Service” transaction is automatically created which allows staff to track the issue through to completion and close-out.

Work Days Lost due to Injury - 7 year trend

Year	Work Day Lost (Year of Injury)	Work Day Lost (Injury Incurred in Prior Year)	Time Loss Claims
2012	1936	567	80
2013	1730	450	75
2014	1115	480	55
2015	1011	96	58
2016	687	205	50
2017	802	232	48
2018 (YTD)	915	160	45

While the number of time loss claims remains on trend, the number of work days lost due to injury as of Q3 2018 is higher than the calendar year 2017, which indicates that injured employees are off work for a longer duration.

Attachment A: 2018 Q3 Key Initiatives Progress Report

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

Objective #1: Innovate and Lead – Capital Programs			
Initiative	Description	Q3 Highlights	Status
Vehicle and Heavy Equipment Replacement	Purchase and replace 15 vehicles in the City's fleet including: pickup trucks, combination sewer and drain trucks, class 5 and 6 medium/heavy duty trucks, waste trailer, and parks tractor.	<ul style="list-style-type: none"> • Purchased two pick-up trucks; delivered and commissioned one. • Developed and posted Heavy Duty Hotbox RFP. • Developed RFP for the procurement of two heavy duty combination sewer cleaner trucks. • Developed specification for the procurement for a parks tractor. • Developed class 5 truck body specifications. 	●

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STRATEGIC OBJECTIVE #2: ENGAGE AND EMPOWER THE COMMUNITY

- Since July, more than 1,400 people have shared their input for how to improve Centennial Square. Input has been collected through an online survey, emails, pop-up events in the Square, stakeholder meetings and an “Ideas Jam” workshop. Several ideas have resulted from engagement and consultation with stakeholders is continuing through the fall. Feedback will inform a draft action plan that will be considered by Council in 2019.
- Victoria was the host City to the biennial International Association of Public Participation (IAP2) North American Conference, which was held at the Victoria Conference Centre. Conference guest speaker David Meslin also led the City’s community presentation to launch the My Great Neighbourhoods Grant program, designed to support strong, connected neighbourhood projects and activities.
- For the second consecutive year, the City, in partnership with the Bridges for Women Society, supported the *Orange Shirt Day: Every Child Matters* ceremony on September 30 in Centennial Square. The free, grassroots event recognizes the harm that Canada’s residential school system had on generations of Indigenous families and their communities. The Victoria event was organized by residential school survivor Eddy Charlie and friend Kristin Spray, and included Indigenous and non-Indigenous guest speakers coming together to share their stories of Reconciliation.

Social Media Audience

Year	Q1	Q2	Q3	Total
2017	63,300	67,200	71,000	201,500
2018	76,800	79,400	80,000	236,200

At the end of Q3, the total combined social media audience (Twitter, Facebook and Instagram) increased by almost 35,000 (15%).

Visits to the City's Website

Year	Q1	Q2	Q3	Total
2017	241,600	281,500	278,700	801,800
2018	378,600	330,900	338,000	1,047,500

Visits to Victoria.ca increased by 23% (245,700) compared to 2017. Some of this increase can be attributed to the tsunami warning in early 2018.

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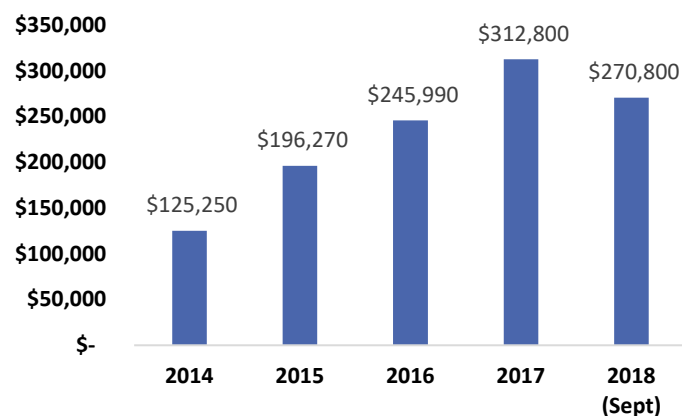
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Objective #2: Engage and Empower the Community						
Initiative	Description	Q1	Q2	Q3	Q4	Status
Neighbourhoods Advisor Program	Introduce initiatives to further involve residents in community development.	Restructure neighbourhood web pages; Facilitate neighbourhood ideas block party	Finalize recommendations for Great Neighbourhood grant awards; Implementation of Neighbour Day outreach	Dave Meslin event on activating neighbourhood, 2018 Fall grant program launched, Youth Council MOU transferred		●
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

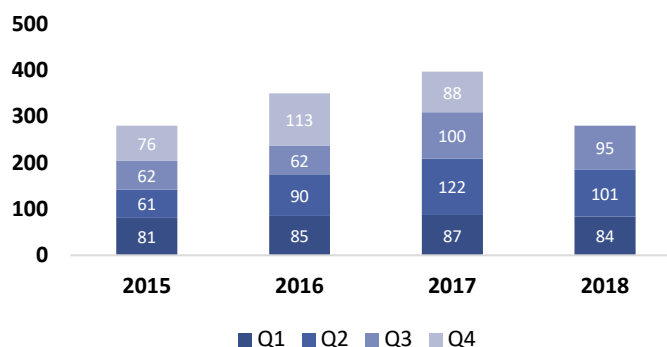
- A five-year review of the Official Community Plan (OCP) was presented to Council in July to report on data and trends since adoption of the OCP in 2012. The five-year Review focused on growth and change in Victoria's population, housing and employment to inform OCP monitoring as well as considerations for future City policies and priorities.
- In July, Council approved a new Zoning Bylaw 2018, which provides updated regulations within the Downtown Central Business District and Old Town. Council also approved new city-wide off-street parking regulations for vehicles and bicycles that help support affordable housing and promote active transportation.
- Staff revised the draft Gonzales Neighbourhood Plan and sought community input in July and August. A mid-level summary of the revised plan was mailed to Gonzales households, and engagement opportunities included an online survey and four walking conversations focused on housing options. The survey received 510 submissions and 64 people joined the walking conversations.
- New policy directions for the draft Fairfield Neighbourhood Plan were brought forward to Council, provided by community stakeholders (the Gentle Density and Cook Street Village Steering Committees), along with staff recommendations. These policy directions related to future housing forms in the neighbourhood, building form, height and tree canopy protection in Cook Street Village and other considerations.

Total Construction Permit Value (\$000)



The total value of permits (residential, commercial, industrial and government) at the end of Q3 was \$270.8 million, compared to \$200.5 million during the same time last time period in 2017 (25% increase)

Total Application Volume



At the end of the third quarter, total application volumes were 9% lower than 2017; however, in 2017 there was a one-time surge of applications related to Cannabis applications.

Attachment A: 2018 Q3 Key Initiatives Progress Report

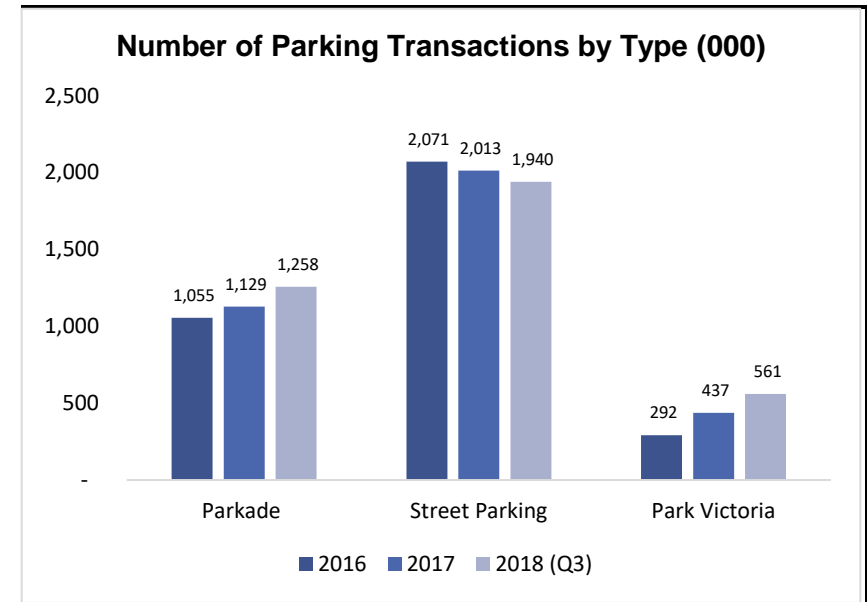
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Objective #3: Strive for Excellence in Land Use Planning						
Initiative	Description	Q1	Q2	Q3	Q4	Status
Local Area Planning	Project to prepare 10 Neighbourhood plans over an accelerated period. In 2018, new plans for Fairfield and Vic West neighbourhoods 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	●	Citizen-led initiatives in Fairfield completed and recommended policy directions reported to Council. Gonzales Plan revisions undertaken and additional consultation completed.

STRATEGIC OBJECTIVE #4: BUILD FINANCIAL CAPACITY OF THE ORGANIZATION

- The City of Victoria has been awarded \$1 million from the *Canadian Tire Jumpstart Charities* towards the Crystal Pool and Wellness Centre Replacement Project. The funding will be applied to features such as lifts for pool tanks, fully accessible change areas, as well as adaptive sport and fitness equipment, to make the facility accessible to residents of all ages and abilities.
- Staff from across all City departments were involved in the 2019 financial planning process, including development of plans, refining budget numbers and compiling information to introduce to City Council in the fall.
- Four properties went to tax sale in September. The City proactively engaged property owners, outlining available options with those who had three years of outstanding taxes; reducing the number of properties to 4 that were brought forth to tax sale. Properties are typically redeemed by the owner within the one year redemption period.



Both Parkade and Park Victoria app transactions continued an upward trend; at the end of Q3 2018, street transactions increased by 129,000 (10%) and Park Victoria Transactions increased by 124,000 (22%) over 2017. Street Parking continued to trend lower than 2017 with a 4% decline.

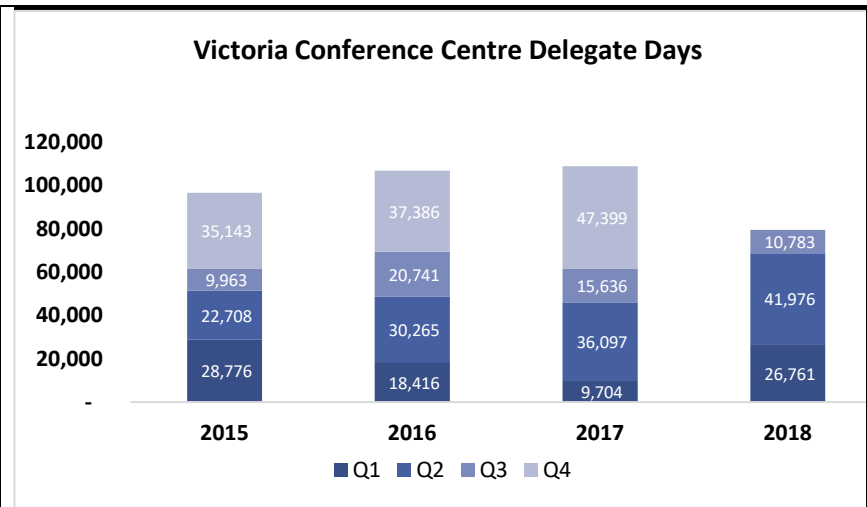
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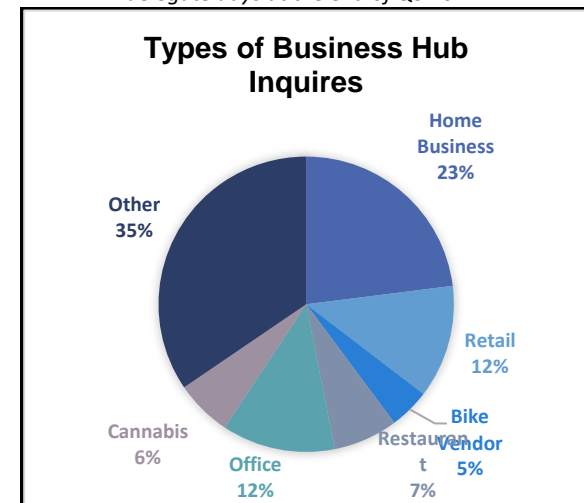
Objective #4: Build the Financial Capacity of the Organization						
Initiative	Description	Q1	Q2	Q3	Q4	Status
Real Estate Strategic Plan	Develop a Strategic Real Estate land acquisition, management and disposal strategy linked to inform the City's long-term capital planning process and to thereby ensure 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.			Completion of Capital City Station Pilot and long terms securement of use		●

STRATEGIC OBJECTIVE #5: CREATE PROSPERITY THROUGH ECONOMIC DEVELOPMENT

- The City co-hosted a business 'Pop-up' event with Small Business British Columbia at City Hall in August.
- A Talent Attraction Forum was initiated in partnership with the South Island Prosperity Project to focus on the technology sector challenges and potential strategies to attract and retain talent to Victoria.
- CityStudio space utilization included the University of Victoria at 35% (Departments of Geography, Social Sciences, and French), Community groups at 48% and City use at 17%.
- Twenty-four events were held at the Victoria Conference Centre, including four city-wide conferences. Fifteen contracts for future conferences were executed in Q3.
- Council reviewed a report introducing a new Inter-Community Business Licence that would allow businesses to work across Vancouver Island with a single business licence.
- The Business Hub experienced its busiest quarter since opening in 2015 with 136 inquiries.



Delegate days at the Victoria Conference Centre was 23% higher in 2018 than delegate days at the end of Q3 2017.



The Business Hub received 136 inquiries in Q3. Of these, almost one quarter were about home based businesses.

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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		CityStudio moved to a new location at Crystal Garden		●
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	Completion of PSA negotiations		●

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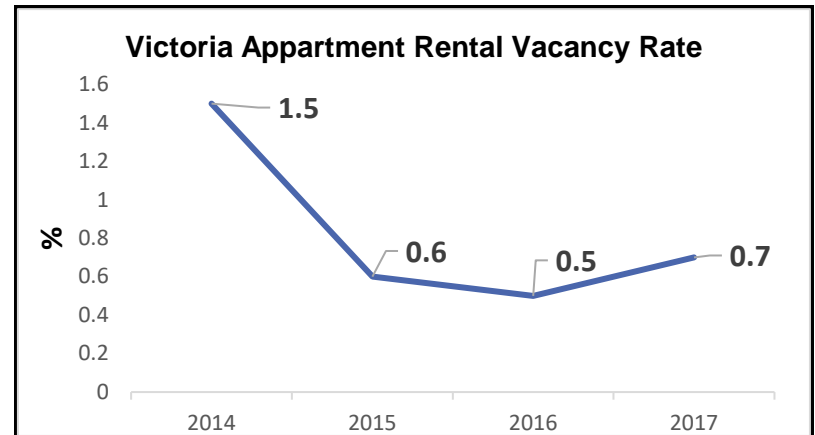
Late Night Program	Sustain initiatives that provide strategic support for a safe, functional and vibrant evening and late night economy.	On-going monitoring of the downtown activities	Sustained program, engaged licensees, renewed urinal program	Late Night Advisory Committee Report to Council		●
Street 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

- Two affordable housing projects supported by the City submitted proposals, including Burnside School Project which includes both affordable housing and childcare facilities to BC Housing's Community Housing Funding Request for Proposals.
- Completed negotiations with BC Housing for lease renewal of 1240 Yates Street to support the MyPlace transitional shelter housing.
- Council approved a grant to the Victoria Cool Aid Society to assist in the construction of 50 new affordable apartments at 210 Gorge Road East. The grant will be conditional on the outcomes of a rezoning application for the site which is currently under consideration.
- Council approved a draft Inclusionary Housing and Density Bonus policy to encourage affordable rental housing in new strata housing development projects where bonus density is requested. Staff will conduct further consultation with stakeholders to inform further revisions to the policy.



Proposed design of the affordable apartment building at 210 Gorge Road East



At the end of 2017, the apartment rental vacancy rate was 0.7%.



Proposed context plan for 210 Gorge Road East.

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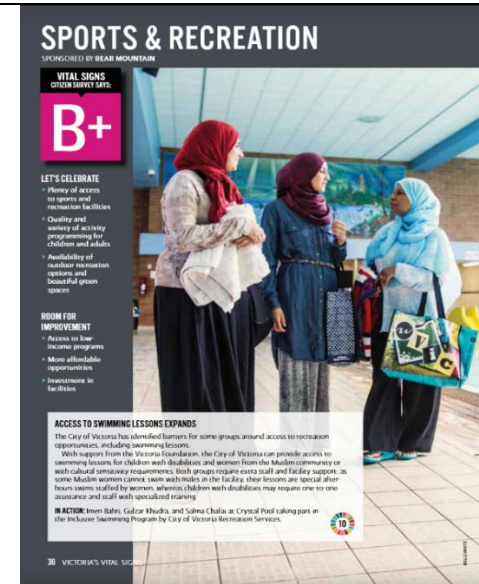
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Objective #6: Make Victoria More Affordable						
Initiative	Description	Q1	Q2	Q3	Q4	Status
Housing Strategy Implementation	The Victoria Housing Strategy contains 25 actions to increase housing supply, encourage diversity and build awareness for affordable 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		●
Living Wage Policy	Develop a living wage policy and implementation plan for the City of Victoria to be certified under the Living Wage Employer Program.				Develop scope and timelines for project	●

Key Initiative		Challenge Details
Living Wage Policy	●	Lack of staff capacity to take this initiative on due to staffing vacancies.

STRATEGIC OBJECTIVE #7: FACILITATE SOCIAL INCLUSION AND COMMUNITY WELLNESS

- The City of Victoria's Culturally Sensitive Women Only Swim Lessons were highlighted in the 2018 Vital Signs Magazine. Recreation staff work in partnership with the BC Muslim Association to run after hours fun swims for women and children in the Muslim community who are unable to swim when men are present. The City received a grant from the Victoria Foundation designed for Inclusive Swim Programs to fund this program.
- Nine weeks of summer camp programming was offered, operating at a variety of locations: Crystal Pool and Fitness Centre, Beacon Hill Park, Hollywood Park, Topaz Park, Central Park and Vic West Park. A total of 89 unique camp sessions were provided to 1600 registered children.
- The City of Victoria received a program grant from Island Health in partnership with HARP (Health and Recreation Partnership). This funding supports a 10 week nature and wellness program for youth living with anxiety or other mental health related disorders.
- The City, on behalf of the Community Benefit Hub Steering Committee, awarded a contract to incubate a two-year Community Benefit Hub. The aim is to develop a cohesive approach to strategic procurement across the region while enabling individual communities to create their own strategic focus regarding community benefits.



End of Q3	2016	2017	2018
Total memberships sold	6,065	5,110	5,590
Percentage of registration on-line	17%	21%	28%
LIFE program participants	2,600	2,480	2,660

On-line registration is increasing as the community changes the way it accesses recreation services.

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Objective #7: Facilitate Social Inclusion and Community Wellness						
Initiative	Description	Q1	Q2	Q3	Q4	Status
Accessibility Framework	Development of an Accessibility Framework to guide improvements to facilities and public spaces.	Issue RFP	Project awarded to MNP		Staff and stakeholder interviews to start in October 2018	●
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	●	Delay to RFP release to allow for advisory group consultation. RFP to be issued in Q4.
Accessibility Framework	●	Project start delayed, as initial RFP process in the first half of 2018 did not generate any bids.

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

- The City coordinated a boulevard garden walking tour with Mike Large, a boulevard gardener, and Lora Morandin of *Pollinator Partnership Canada*. The tour included visits to several boulevard gardens, a sheet mulching presentation, demonstration of catch and release equipment used for pollinator identification, as well as an overview of *Growing in the City* initiatives and resources.
- Royal Athletic Park hosted four special events including the Great Canadian Beer Festival, Rifflandia Music Festival and Brewery and the Beast. In August the Victoria HarbourCats season came to a close. Attendance numbers for HarbourCats games saw a 20% increase in attendance in 2018 over 2017.
- The City and the Greater Victoria Harbour Authority issued a joint tender for structural repairs to the Ship Point pier.











Over 67,000 annuals were grown for 1350 hanging baskets and 2700 m² of summer bedding for annual displays.



Over 10,000 annual plants are produced by the Parks nursery and transplanted into the Orca frame for summer display.

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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 2020.		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		Tender developed for west side boulevard	Improvements to go to external consultants for design	
Securement of David Foster Harbour Pathway Lands	Support the David Foster Harbour Pathway development through completion of strategic acquisitions of required land rights.			Complete securement of federal lands supporting pathway from Coast Hotel to Laurel Point		
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		Develop draft Pathways Inspections & Maintenance Policy for 2020 budget process	Issue RFP for Harbour Pathway Plan; Award Underpass construction contract	

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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	City and GVHA issued joint tender for Ship Point pier structural repairs		●
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	●
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			●

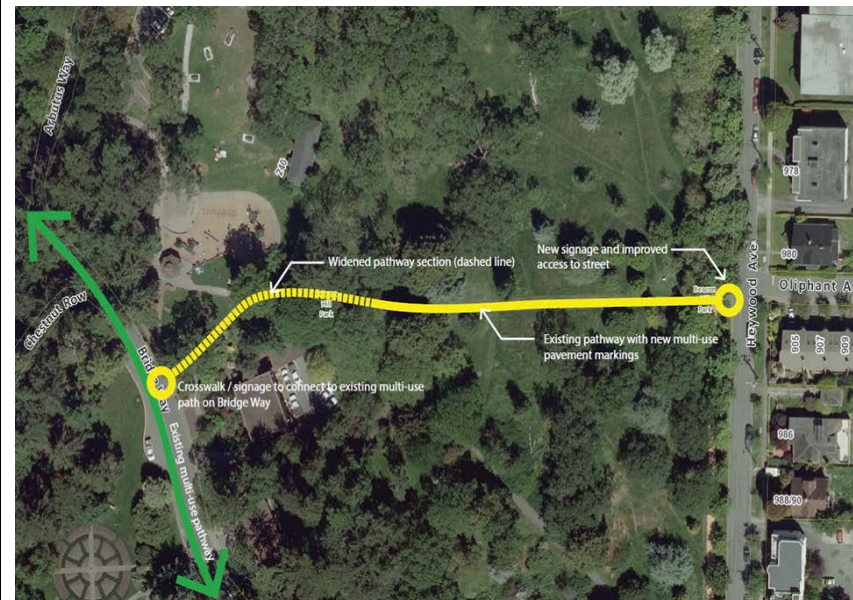
Key Initiative		Challenge Details
Cecelia Park Improvement Plan	●	No bids on the public washroom tender were received which has caused a project delay. A second tender has been re-issued.
Parks Condition Assessment	●	Scope development was complex and unique which resulted in a delay releasing the RFP to market.
Waterfront Pathway and Public Realm	●	Design work for Johnson Street Bridge boulevard area near Esquimalt Road and Harbour Road underway.
David Foster Harbour Pathway	●	Design for pathway extension at 1628 Store Street completed in Q3 2018. Johnson Street Bridge underpass project tender drawings completed in Q3. Construction project to be tendered and awarded in Q4 2018.

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

- The Johnson Street Bridge south side pedestrian-only walkway and bascule pier observation deck opened for public use. Along with interim public plaza spaces and sidewalk connections on the east and west sides of the bridge, the public can also access the new bascule pier observation deck, which allows pedestrians to walk under the bridge deck and view the internal machinery that raises and lowers the structure.
- Construction started on the Beacon Hill Park Connector, a new All Ages and Abilities (AAA) multi-use pathway between Bridge Way and Heywood Avenue. This will provide a safe and accessible shared-use path for pedestrians and cyclists linking James Bay and Fairfield neighbourhoods.
- Successful completion of the Capital Station Pilot Project, including negotiation of long-term leases for continuation of Capital Station at Crystal Garden to support long term regional transportation within the downtown.








New Johnson Street Bridge pedestrian-only walkway, looking west from the downtown plaza.



Beacon Hill Park Shared-use Pathway alignment – Bridge Way to Heywood Avenue

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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	Awarded contract to Nelson Nygaard. Staff interviews and initial information gathering in September	Presentation to Council / Community Kick Off	
Johnson Street Bridge Replacement	Replacement of the Johnson Street Bridge.		Complete	Bridge operational - public realm improvements on either side in design / implementation phase		
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		Tender, start repairs/ rehabilitation in Q1 2019	

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Objective #9: Complete a Multi-Modal and Active Transportation Network – Capital Programs			
Initiative	Description	Q3 Highlights	Status
Pedestrian Master Plan	Install new or upgrade approximately 500 metres of sidewalk and pedestrian amenities annually.	<ul style="list-style-type: none"> Brighton Avenue design development with community ongoing. 	●
Bike Master Plan	The first phase of cycling network implementation includes a minimum of 5.4 km of All Ages and Abilities routes in the downtown core.	<ul style="list-style-type: none"> Beacon Hill Connector route design completed; construction to be completed in Q4 2018. Wharf/Humboldt detailed design phase at 60%; tender process and construction anticipated to start in Q4 2018. Planning underway for Vancouver corridor engagement – activities to start in Q4 2018. Data collection for 2019 capital projects initiated. 	●
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"> Pavement Condition Assessment study awarded to consultant. Gorge Road (Balfour to Harriet) completed. 	●
Minor Street Rehabilitation	Rehabilitate or resurface annually approximately 1 km of 160 km of existing local roadways.	<ul style="list-style-type: none"> Grant Street (Fernwood to Stanley) underway. Pleasant Street (Bay to John) started. 	●

Key Initiative		Challenge Details
Point Ellice Bridge Rehabilitation	●	Tender process deferred to November, to ensure award/construction timelines provide for optimal weather for paving work.
Bike Master Plan	●	<p>Wharf/Humboldt Streets: Detailed design phase at 60%. Timing and sequencing of Wharf/Humboldt construction work to coordinate with underground infrastructure renewal and avoid high traffic areas during 2019 tourist season. Work with community organizations on placemaking opportunities for the Wharf/Humboldt project initiated in Q3 2018 as directed by Council.</p> <p>Vancouver Street: Early engagement with Community Associations and Agency Partners started in Q3 2018. Broader community engagement to start in Q4 2018.</p> <p>Beacon Hill Park Connector: Construction and opening in Q4 2018.</p>

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

- The City saw steady filming activity throughout the summer with a number of documentaries and promotional videos. As well, City Hall was transformed into a police station as part of the murder mystery series, Emma Fielding Mystery. Many lovable animal actors returned to appear in Disney's first season of Puppy Prep Academy, a continuation of the Pup Star series.
- The Eventide Music Series celebrated its 5th season of eclectic programming in Centennial Square with increased crowds. The series is produced in partnership between the City of Victoria and CFUV Campus & Community Radio with sponsorship from the Downtown Victoria Business Association. Each week a different curator designed the night with a unique theme. The kick off night highlighted emerging contemporary indigenous artists including the Answer Drum Group.
- August 25th was the official launch / celebration of *Concrete Canvas*. The celebration marked the end of work done by 16 local, national, and international mural artists; and the beginning of a huge beautification effort for the Rock Bay area. The day's festivities included a mural workshop led by artist Kay Gallivan, an artist panel talk, local food and beverage, and live performances by local musicians. *Concrete Canvas* provides a platform for Victoria's vibrant art scene to contribute to the city's cultural legacy for years to come.
- Indigenous Artist in Residence, Lindsay Delaronde facilitated a men's performance focused on art, culture, resurgence, performance and healing. The project participants were all Indigenous men who took part in an 8-week arts-based therapeutic program centred on the concept of "masculinity from an Indigenous worldview."



Eventide Music Series



Concrete Canvas, work by Kenneth Lavallee



Commercial Alley, work by Austin Clay Willis and Cameron Bandshell Programming

Legend:

On Track

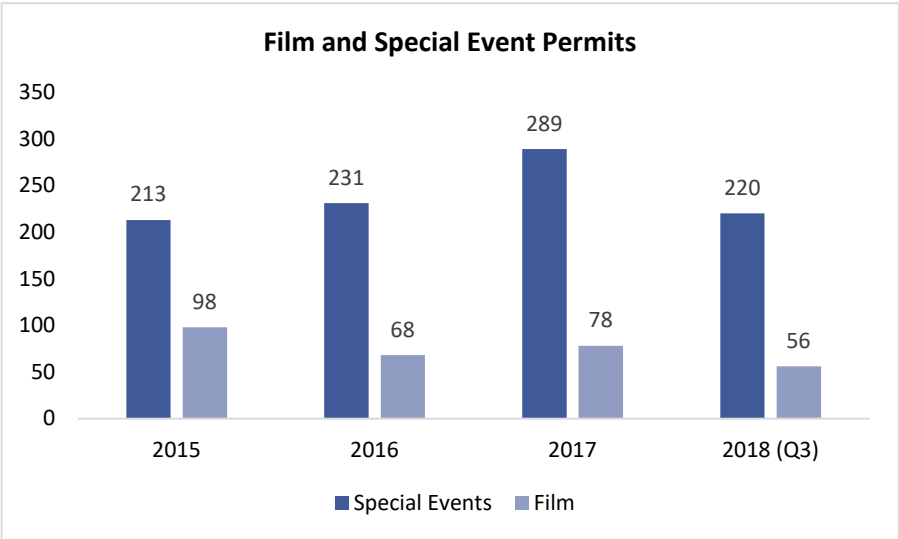
Some Challenges

Major Challenges

Complete

Inactive

- Austin Clay Willis' original artwork now adorns the Commerical Alleyway between Yates Street and Bastion Square. The artwork utilizes bright colours, bold lines, and shapes to create fun, yet intense energy.
- Centennial Square hosted 19 permitted community events including six new events by local community groups. The City offered free summer programming for the community, including craft workshops, Latin dancing, ballroom dancing and drop-in chess. Latin dance sessions were the most popular, with upwards of 250 participants on Sunday afternoons. In addition, the City hired local bands to perform during the lunch hour, with music styles including classical, folk, pop, and electronic.
- Dance lessons were offered at the Cameron Bandshell each Sunday evening, with a different style of dance featured each session. Dance styles included Argentine tango, west coast swing and kizomba. Programming included free local concerts each week with audiences reaching over 600 people for several shows.
- Canada Day Victoria continues to maintain and enrich key programming elements that have been established over the history of the event. Sponsors and supporters continue to see the value of participating publicly in Canada Day Victoria, as it is a relevant connection to the community that also celebrates our country. In 2018, emphasis was placed on creating local, multicultural programming that would attract a diverse family and community-oriented demographic.



At the end of Q3, there were 220 special event permits and 56 film permits issued.



Canada Day Victoria celebrations

Attachment A: 2018 Q3 Key Initiatives 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

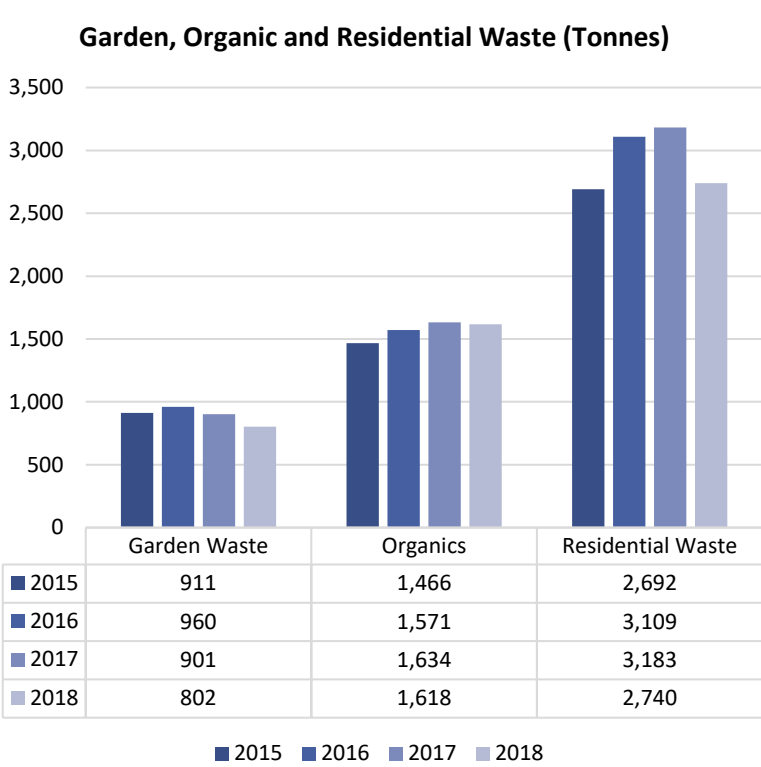
STRATEGIC OBJECTIVE #11: STEWARD WATER SYSTEMS AND WASTE STREAMS

- To support Victoria's Checkout Bag Regulation Bylaw that came into effect on July 1, the City developed the BYOB (Bring Your Own Bag) campaign to help businesses educate their staff and customers about the new bylaw. To communicate that single-use checkout bags are no longer allowed to be handed out, the BYOB Retail Tool Kit was developed for local businesses, which included a series of tips sheets, posters, handbills, till toppers, and decals. The Toolkit has received positive feedback from the business community.
- The City of Victoria become a founding partner in a national program to reduce food waste in Canada. The *Love Food Hate Waste* campaign aims to change Canadians' behaviours around food and dramatically reduce the significant amount of food wasted across the country every day.



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, 'BYO BAG' is written in large white letters, followed by 'Victoria!' in green. At the bottom, there are icons of various bags and the text 'Bring your own bag. Help reduce plastic waste.' and the website 'victoria.ca/reusablebags'.

Garden, Organic and Residential Waste (Tonnes)




A bar chart showing waste trends from 2015 to 2018 for Garden Waste, Organics, and Residential Waste. The y-axis represents tonnes from 0 to 3,500. The legend indicates: 2015 (dark blue), 2016 (medium blue), 2017 (light blue), and 2018 (very light blue). Garden waste shows a decline from 2017 to 2018. Organics and residential waste show an upward trend from 2015 to 2017, with residential waste dropping in 2018.






	Garden Waste	Organics	Residential Waste
2015	911	1,466	2,692
2016	960	1,571	3,109
2017	901	1,634	3,183
2018	802	1,618	2,740

At the end of Q3 garden waste declined from 2017, likely as a result of drier loads in 2018. Organics continued an upward trend and residential waste dropped.

Attachment A: 2018 Q3 Key Initiatives 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	Q3 Highlights	Status
Sewer System Upgrades	Major upgrades to the sewer system to add capacity and optimize the system.	<ul style="list-style-type: none"> Design work by an external consultant started. Work underway on the forcemain on Humboldt Street. 	
Sewer Main Replacement	Replacement or rehabilitation of sanitary sewer mains having system deficiencies or end of service life.	<ul style="list-style-type: none"> Sanitary mains replacement on Esquimalt Road and Shelbourne Street completed. Sanitary Sewer System Master Plan completed. Grant Street sanitary main completed. Earls Street sanitary sewer main completed. Sanitary Sewer tender for the remainder of 2018 projects awarded. 	
Waterworks Main Replacement	Replacement or rehabilitation of water mains having system deficiencies or end of service life.	<ul style="list-style-type: none"> Lining of watermains on Courtenay Street, Wharf Street and Dallas Road completed. Replacement of watermain on Herald Street complete. Tender for watermain installation on Government Street and Richmond Road was in the process of award. 	
Stormwater Main Replacement	Replacement or rehabilitation of stormwater mains having system deficiencies or end of service life.	<ul style="list-style-type: none"> Grant Street storm drain completed. 	
Stormwater Brick Main Replacement	Rehabilitation of brick stormwater mains having system deficiencies or end of service life.	<ul style="list-style-type: none"> 2018 brick storm drain is estimated to start in mid-November. 	

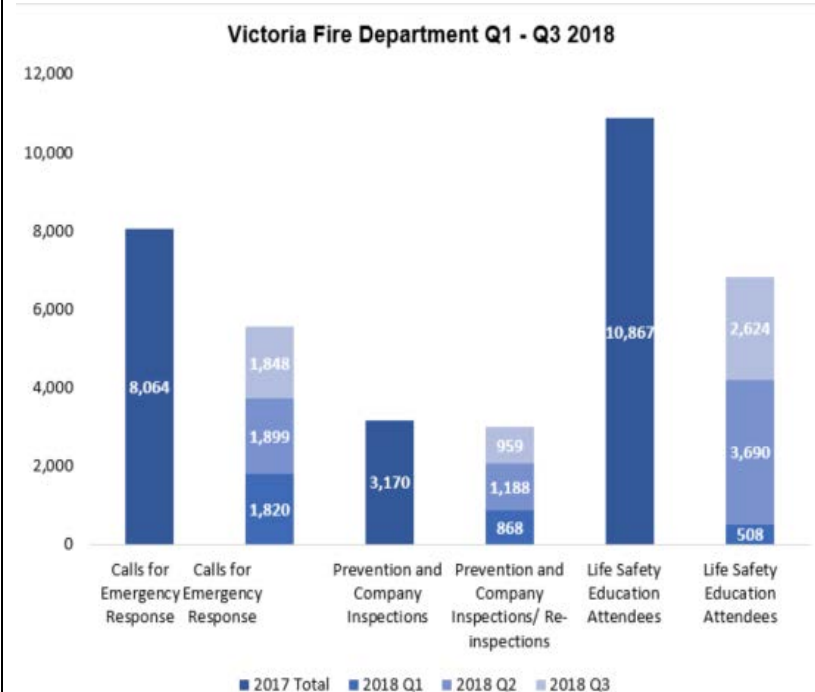
Attachment A: 2018 Q3 Key Initiatives Progress Report

Legend:  On Track  Some Challenges  Major Challenges  Complete  Inactive

Key Initiative		Challenge Details
Sewer Main Replacement		<ul style="list-style-type: none"> Market and construction conditions causing delays in projects.
Waterworks Main Replacement		<ul style="list-style-type: none"> Market and construction conditions impacting work in the downtown (Wharf Street and Courtenay Street lining)
Stormwater Main Replacement		<ul style="list-style-type: none"> Work on Dallas Road requires coordination with CRD work on forcemain.
Stormwater Brick Main Replacement		<ul style="list-style-type: none"> Work on Cook Street, near the urban village, delayed due to delivery of material supply.

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

- The City's Climate Leadership Plan was adopted by Council. The Plan is the City's action plan to reduce greenhouse gases (GHGs) by 80 percent below 2007 levels by 2050 and transition to 100 percent renewable energy by mid-century.
- New electric vehicle chargers were installed in City operated parkades, increasing the City's inventory to 14. With the popularity rise of electric vehicles, this increased capacity has received positive feedback from the community. This initiative aligns with the Climate Action Plan goal of expanding charging infrastructure in public spaces helping to support the continued growth of electric vehicle use.
- The City's new agreement with the Canadian Red Cross for the provision of Emergency Social Services (ESS), commenced in September. The agreement includes recruitment, training, and delivery of ESS for the City of Victoria.
- The City deployed an Engine and a Tanker to provide assistance with the BC Wildfires in the interior. Fire crews were deployed in August to assist staff on structural fire protection to Fort St. James and surrounding communities.
- Ten staff have been training and qualified as Level 1 Pilots and will advance to Level 4 Transport Canada Compliant Remotely Piloted Aircraft System (RPAS) Pilots in Q4. The addition of these new pilots, is to provide the capacity to assist City departments, respond to emergencies and create pre-disaster maps which will assist with response and recovery during a significant event.
- The Emergency Management Planning committee, consisting of key representative from various City departments, received training on the use of emergency management communication systems such as emergency management radios, satellite system, Base Camp Connect, and Connect Rocket software.



Legend:

On Track

Some Challenges

Major Challenges

Complete

Inactive

- The CRD Regional Emergency Hazmat Team conducted an exercise at Point Hope Ship Yard which included Victoria Fire Department suppression crews, Victoria Fire Department Hazardous Materials Technicians, and Emergency Hazmat Team members from various fire departments in the CRD.
- Twelve members of the Victoria fire department participated in Structural Collapse training with members from the Esquimalt Fire Department. This training took place over a four day period at the CFB Esquimalt training facility.
- Nineteen staff members of the Regional Tower Crane Rescue team participated in training with our regional partners from Saanich Fire Department. The training spanned three days at various construction sites in the region. In addition to meeting the response and rescue needs of Victoria and Saanich; the partnership agreement provides regional response and rescue to the municipalities of Colwood, Esquimalt, Oak Bay, Sidney, and View Royal.
- The Emergency Preparedness Workshops have been updated to encourage the public to “take action” to get prepared. After attending a workshop, individuals can email a photo of what they have done to “get prepared” for an opportunity to win an emergency kit prize.
- The ArcGIS collector and survey123 apps have been set up to permit simple inventorying and management of our Emergency Management Resources such as emergency containers. The emergency management division is currently investigating solutions for improved situational awareness and data gathering in the Emergency Operations Centre.



Attachment A: 2018 Q3 Key Initiatives Progress Report

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

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

- A Special Joint Committee of the Whole Meeting with the District of Saanich resulted in Victoria City Council approval of the following motion:
 1. *That Saanich and Victoria both place the following question on the October 20, 2018 municipal election ballot: “Are you in favour of spending up to \$250,000 for establishing a Citizen’s Assembly to explore the costs, benefits and disadvantages of the amalgamation between the District of Saanich and the City of Victoria?”*
 2. *Co-develop and disseminate educational information in advance of the election as an inclusive election expense.*
 3. *Direct the Mayors to write to the Ministry of Municipal Affairs and Housing informing the Honorable Selena Robinson of the intention to pose a ballot question, sharing the wording of the question.*