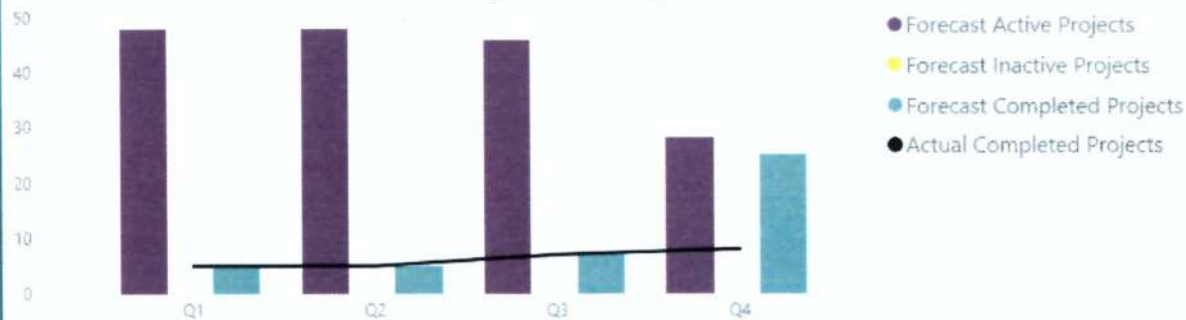




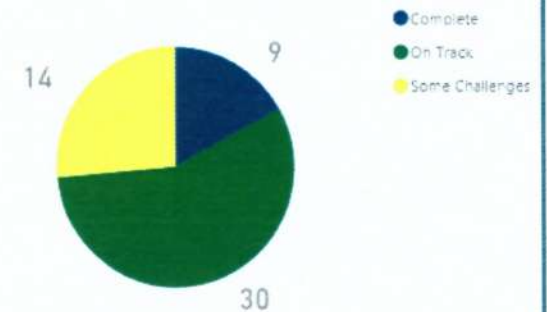
Operational Plan - Progress Report

As of Q4 2018

Project Completion



Projects by Status



Total Projects

53

Active Projects

44

Completed Projects

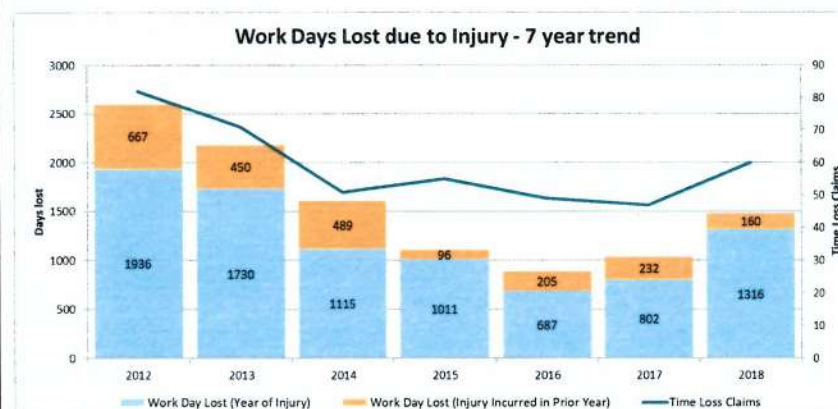
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Support Department

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

STRATEGIC OBJECTIVE #1: INNOVATE AND LEAD

- The City of Victoria received the 2018 Award of Excellence for Cultural Planning from the Creative City Network of Canada for the Create Victoria Arts and Culture Master Plan.
- The City of Victoria received Government Finance Officers Association award for Financial Reporting Excellence for the 14th consecutive year.
- The City of Victoria received the Distinguished Budget Presentation award from the Government Finance Officers Association for the 2018-2022 Financial Plan for the 4th consecutive year.



At the end of 2018, overall work days lost was higher than 2017. In particular, there were 11 new claims late in the year, four of which are related to leaf pick up. Additionally, in 2018, nine claims were over 50 days lost compared to four claims with over 50 days lost in 2017.

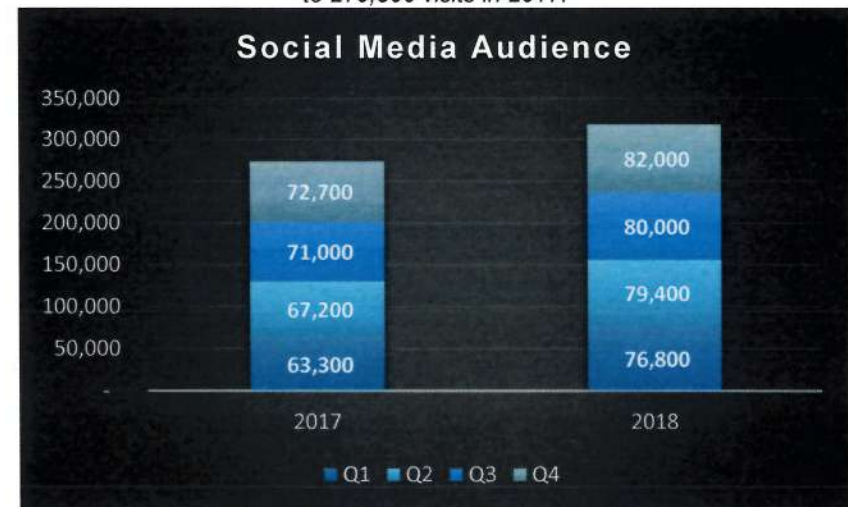
Objective #1: Innovate and Lead – Capital Programs			
Initiative	Description	Q4 Highlights	Status
Vehicle and Heavy Equipment Replacement	Purchase and replace 15 vehicles in the City's fleet including: pickup trucks, combination sewer and drain trucks, class 5 and 6 medium/heavy duty trucks, waste trailer, and parks tractor.	<ul style="list-style-type: none"> • Combination Sewer Cleaner RFP advertised, evaluation underway. • Mini packer specialized body procurement under evaluation. • Change orders for Roads paver expansion equipment executed. 	●

STRATEGIC OBJECTIVE #2: ENGAGE AND EMPOWER THE COMMUNITY

- The community was invited to review the 2019 Draft Financial Plan and the 2019-2022 Draft Strategic Plan and provide feedback. The City also sought input on the draft plans by way of an online survey; in-person or online at the Budget Town Hall on January 16; and public participation at the inaugural Strategic Plan Engagement Summit on January 19 at the Victoria Conference Centre.
- The City of Victoria and the Victoria Youth Council put out a call for 12 volunteers to serve on the 2019 Participatory Budgeting Steering Committee. After a successful pilot last year, the City committed to Participatory Budgeting funding for three more years.
- At the end of 2018, the Neighbourhoods Team attended ~187 neighbourhood meetings and events, administered 57 grant projects and applications, and provided ongoing support for neighbourhood associations and Council liaisons.







Visits to the City's website increased 26.3% in 2018 with 352,700 visits compared to 279,300 visits in 2017.



The City's social media followers increased by 12.8% in 2018 with 82,000 followers versus 72,700 followers the previous year.

Attachment A: 2018 Q4 Key Initiatives Progress Report

Legend:  On Track  Some Challenges  Major Challenges  Complete

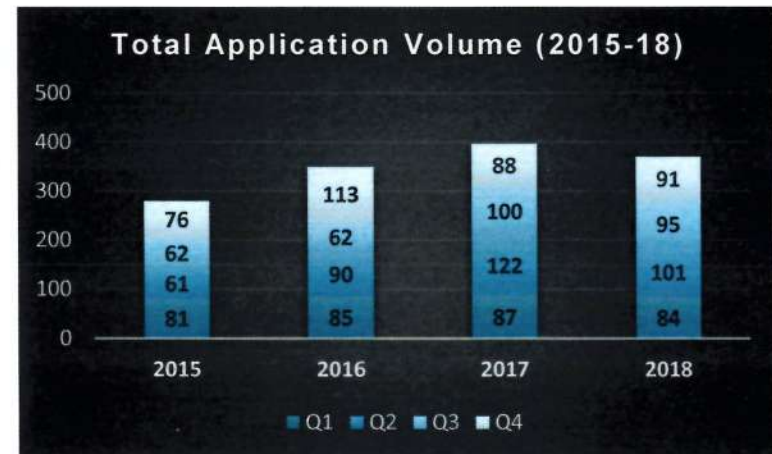
Objective #2: Engage and Empower the Community						
Initiative	Description	Q1	Q2	Q3	Q4	Status
Neighbourhoods Advisor Program	Introduce initiatives to further involve residents in community development.	Restructure neighbourhood web pages; Facilitate neighbourhood ideas block party	Finalize recommendations for Great Neighbourhood grant awards; Neighbour Day outreach event	Dave Meslin event on activating neighbourhoods , 2018 Fall grant program launched, Youth Council MOU transferred	Neighbourhood Grant Fall Intake, Community Participation Workshop for Neighbourhoods , Graffiti Removal Project Launched, Bastion Square 2019 market season and licence renewal supported	
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

- In October, Council approved an approach for updating industrial zoning in Rock Bay, as part of ongoing implementation of the Downtown Core Area Plan. The new industrial zones are anticipated to support economic development and industrial activity within the Rock Bay employment area and streamline the bylaw by reducing the number of site-specific zones. Staff consulted with the Burnside Gorge Land Use Committee on the approach and will undertake a broader public engagement process with stakeholders when draft regulations are prepared.
- An open house was held in December to share information and receive input on a proposed update to the Old Town Design Guidelines. The Old Town Design Guidelines were approved 12 years ago and have served to provide design guidance for new buildings and additions to non-heritage buildings within the Old Town district of Downtown. To ensure the guidelines remain effective and to better align with the recently-approved Zoning Bylaw 2018, Council directed staff to update the guidelines. All input received at the open house will be shared with Council as part of their consideration in Q1 of 2019.
- Council protected a heritage property through approval of a heritage designation bylaw for 840 Fort Street (the "Sawyer Block").







Total construction permit value continues to increase since 2015. By the end of 2018, total construction permit value was almost \$348 million.




Total application volumes at the end of 2018 totaled 371 applications, slightly down from 2017 where the total was 397.

Attachment A: 2018 Q4 Key Initiatives Progress Report

Legend:  On Track  Some Challenges  Major Challenges  Complete

Objective #3: Strive for Excellence in Land Use Planning						
Initiative	Description	Q1	Q2	Q3	Q4	Status
Local Area Planning	Project to prepare 10 Neighbourhood plans over an accelerated period. In 2018, new plans for Fairfield 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		Development of a new work plan and schedule to be provided to Council in Q1 2019 pending the finalization of the Strategic Plan.

STRATEGIC OBJECTIVE #4: Increase Financial Capacity



- Introduction of the 2019-2023 Draft Financial Plan to Council in November and received first bylaw reading in December to commence public consultation.
- Public consultation on the Draft Financial Plan began in December that included a survey, budget simulator, a budget at a glance package and a Town Hall and E-town hall meeting that was held on January 16, 2019.
- The City granted permissive exemptions of \$1,972,961 to 105 organizations/157 properties.
- The City, on behalf of the Coastal Communities Social Procurement Initiative (CCSPI), awarded a two-year contract to Scale Collaborative to advance social procurement in local governments in collaboration with the Province and the private sector.



The number of parking transactions continued to increase over previous years in all areas (Parkade, Street, and Park Victoria).

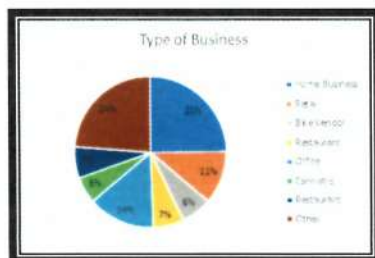
Attachment A: 2018 Q4 Key Initiatives Progress Report

Legend:  On Track  Some Challenges  Major Challenges  Complete

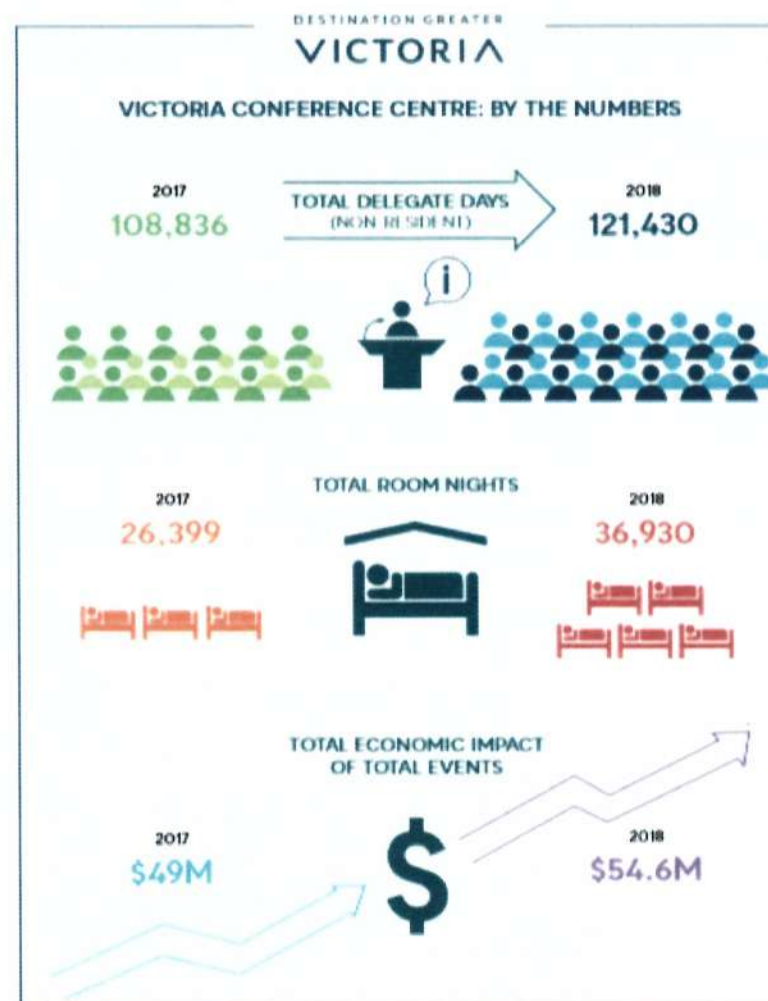
Objective #4: Build the Financial Capacity of the Organization						
Initiative	Description	Q1	Q2	Q3	Q4	Status
Real Estate Strategic Plan	Develop a Strategic Real Estate land acquisition, management and disposal strategy linked to inform the City's long-term capital planning process and to thereby ensure the City is positioned to leverage its real estate portfolio for broader civic purposes (e.g. triple bottom line) the City to achieve future goals efficiently and effectively.	RFP for consulting services, project plan and goals development	Stakeholder engagement, review of City departments' master plans to establish land requirements and gap analysis to existing inventory	Development of Strategic Framework guiding acquisition and sale priorities, reserve development and capital planning	Development of Strategic Plan Components, Council workshop to be scheduled in 1 st quarter of 2019 with new 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	Fire Hall #1 rezoning underway. BC Housing funding confirmed for Burnside School and 1211 Gladstone Street affordable housing projects totally up to 235 units. Negotiation of agreement with Transport Canada for Laurel Point lands in support of harbour pathway near completion.	

STRATEGIC OBJECTIVE #5: CREATE PROSPERITY THROUGH ECONOMIC DEVELOPMENT

- The City hosted its 2nd Small Business Information Session in October.
- The City co-hosted the 2nd annual Innovation Forum with the Government of Canada Office of Small & Medium Enterprises.
- The Business Hub sponsored the Eco-Star Awards and attended the event to present the 'Manufacturer of the Year' and 'Transportation Mode-Shift' awards, and as well as sponsored the Women in Business awards.
- CityStudio space utilization included the University of Victoria at 23.5%. Community Groups at 74% and included groups such as; Aids VI, Atomic Vaudeville, Community Micro Lending Society, and Crush Collective.
- Fifty-seven events were held at the Victoria Conference Centre in Q4, including seven city-wide conferences. Nineteen contracts were executed in Q4 for future conferences, including ten city-wide conferences.
- The Business Hub created and launched its first survey. This will provide a first glance at economic indicators for Victoria businesses.








The Business Hub received 120 inquiries in Q4.





Attachment A: 2018 Q4 Key Initiatives Progress Report

Legend:  On Track  Some Challenges  Major Challenges  Complete

Objective #5: Create Prosperity through Economic Development						
Initiative	Description	Q1	Q2	Q3	Q4	Status
Business Hub	This program streamlines business and development processes, identify and advise on how to reduce red tape, provide connections to business resources and overall to make it easier for entrepreneurs, businesses, investors to do business in Victoria.	ICSC Conference, SOHO Tradeshow, Small Business BC Awards	10 to Watch Business Awards, VIATEC Business Awards, Chamber Business Awards		EcoStar Business Awards, Black Press Women in Business Awards	
City Studio	CityStudio Victoria is an innovation hub where City staff, post-secondary students and community members co-create, design and launch projects.	UVic-Urban Mobility, UDI-Master of Community Planning, Yates St. Community Garden, Cascadia Collaborative-Emerging Green Builders		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	Completion of PSA negotiations	

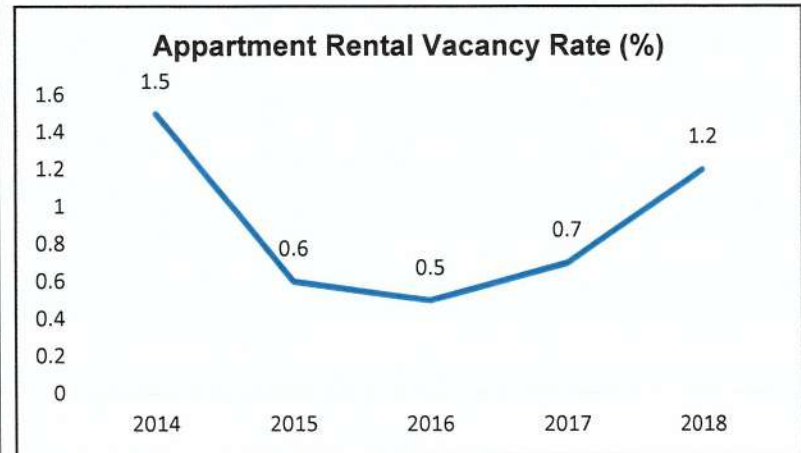
Attachment A: 2018 Q4 Key Initiatives Progress Report

Legend:  On Track  Some Challenges  Major Challenges  Complete

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	Launched Late Night Webpage, Municipal Alcohol Policy Grant approved, Sexual Harassment Awareness workshop for late night businesses	
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

- As part of the City's ongoing efforts to address affordable housing in Victoria and address the increase in applications the City has received to the Victoria Housing Reserve Fund, Council conditionally approved a number of updates to the fund guidelines. Beginning in 2019, two in-take dates (March and September) will allow applications to be evaluated concurrently. The fund will be updated to a tiered funding model, focus on projects located in Victoria, and require projects to adhere to the City's Tenant Assistance Policy. The guidelines will be finalized following input from non-profit housing providers.
- Council approved implementing a number of rental tenure zoning initiatives. As a first step, staff will begin work to amend the City's zoning bylaws to enable rental tenure zoning in Victoria and develop regulations that would apply to secondary suites and garden suites, and rezoning applications proposing new purpose-built rental units, including projects seeking bonus density for on-site affordable rental units as a community amenity contribution. Staff will report back to Council in February 2019 with a work plan for implementing rental tenure zoning for existing purpose-built rental housing in Victoria. The City will also participate in a rental tenure zoning research project led by the School of Community and Regional Planning at the University of British Columbia.
- Based on recommendations of the Victoria Housing Strategy related to City Lands, the City is working with strategic partners like School District 61, BC Housing, Capital Regional Housing Corp and Pacifica Housing to develop affordable housing projects at the former Burnside Elementary School site and at 1211 Gladstone Street. In total the two projects are anticipated to provide up to 243 new units of housing. Additionally, affordable childcare and community programming space is planned to be delivered as part of these projects. Additionally, as part of the Burnside project, SD 61 will reopen the heritage Burnside School to support their adults continuing education programs.



In Q4 2018, the apartment rental vacancy rate was 1.2% compared to 0.7% in 2017 (Source: CMHC)



Attachment A: 2018 Q4 Key Initiatives Progress Report

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

Objective #6: Make Victoria More Affordable						
Initiative	Description	Q1	Q2	Q3	Q4	Status
Housing Strategy Implementation	The Victoria Housing Strategy contains 25 actions to increase housing supply, encourage diversity and build awareness for affordable housing, to be implemented from 2016 to 2019.	Draft Inclusionary Housing approach to Council	Market Rental Revitalization Study (MaRRS) strategies and incentives, including Standards of Maintenance Bylaw and Tenant Relocation Policy to Council	Inclusionary Housing Draft Policy to Council		●
City Lands in support of Affordable Housing	Consider opportunities to use existing City Lands to support affordable housing.		Negotiations of agreements with SD 61 and Pacifica Housing for Burnside School site	Enter letter of intent with SD 61 and CRHC in support of affordable housing at 1211 Gladstone Street	BC Housing funding announced for 1211 Gladstone and Burnside School affordable housing projects for up to 235 units to be built	●
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	●	This project is carrying forward into the 2019 with timelines to be determined following adoption of the 2019-2022 Strategic Plan.

STRATEGIC OBJECTIVE #7: FACILITATE SOCIAL INCLUSION AND COMMUNITY WELLNESS





- The City introduced a variety of new inclusive and adaptive swim programs. As a result 54 children with disabilities participated in learn-to-swim programs and 117 women enrolled in women-only lessons. The City acknowledges the funding support of the Victoria Foundation in expanding the range of programming offered at Crystal Pool.
- The City's new online registration system improved online experience for customers. In 2018 the proportion of registrations completed online increased from 20% to 28%.
- Communities across BC came together for to host free public skating parties to kick off the 2019 IIHF World Junior Championships. Over 120 people participated in the event held at the Save-On-Foods Memorial Centre.
- In November, Council directed a change in the approach to delivering the Crystal Pool and Wellness Centre replacement project, which is anticipated to lead to additional benefits. This change includes an exploration of the feasibility of shifting the proposed site from Central Park to an existing parking lot next to the City's arena.






Crystal Pool and Fitness Centre


	2016	2017	2018
Total memberships sold	6,453	6,353	6,737
Percentage of registration on-line	17.4%	20.1%	27.65%
LIFE program participants	2,799	2,637	2,858



Attachment A: 2018 Q4 Key Initiatives Progress Report

Legend:  On Track  Some Challenges  Major Challenges  Complete

Objective #7: Facilitate Social Inclusion and Community Wellness						
Initiative	Description	Q1	Q2	Q3	Q4	Status
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 completed; prep for consultation on draft policy and Framework	
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				
Coastal Communities Social Procurement Initiative	Participate in a Coastal Communities Social Procurement Initiative.	Develop draft project plan to scope future required City resources.	Support and administer Social Procurement Initiative contract on behalf of participating local governments.			
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	Complete youth space needs assessment on functional considerations	Annual evaluation and reporting	

Key Initiative		Challenge Details
Inclusionary Policy		RFP for this project to be awarded in Q1 2019.

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

- A tender was awarded for construction of David Foster Harbour Pathway underpass project as well as the Ship Point Pier structural repairs.
- Construction of the Cecilia Park playground was completed and opened to the public in December. The pathway improvements and new public washroom will open in the spring.
- Through public engagement, the City heard from over 300 people on improvements for the Summit Park playground. Construction is scheduled to be completed by Q3 2019.
- Three community tree planting events took place in the fall, resulting in 55 new trees and 500 shrubs, in Beacon Hill Park, Pemberton Park and Cecelia Ravine Park. Special thanks to the students of Margaret Jenkins School, Burnside Community Centre, as well as representatives of Telus and Shaw for their assistance.



Ship Point Pier Repairs














Pemberton Park Tree Planting







New Playground at Cecelia Ravine Park





Attachment A: 2018 Q4 Key Initiatives Progress Report





Legend:  On Track  Some Challenges  Major Challenges  Complete

Objective 8 #: Enhance and Steward Public Spaces, Green Spaces and Food Systems						
Initiative	Description	Q1	Q2	Q3	Q4	Status
Cecelia Park Improvement Plan	Design and construct park improvements on newly acquired lands at Cecelia Ravine Park.		Council Report on Recommended Plan	Start Construction	Complete Construction	
Gate of Harmonious Interest	To plan and design a new, more resilient roof system (tile and wood substructure) that will look similar to the existing Gate roof. To be constructed in 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 field data collection	
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 east / west side boulevard approaches	Award tender for boulevard approach construction; prepare RFPs for additional public realm works for release in Q1 2019	
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		

Attachment A: 2018 Q4 Key Initiatives Progress Report

Legend:  On Track  Some Challenges  Major Challenges  Complete

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	
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	Award Contract and start construction of 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
David Foster Harbour Pathway		Construction of Underpass proceeding as planned but RFP for new Harbour Pathway Plan behind schedule due to other priorities - To be issued in Q1 2019
Gate of Harmonious Interest		Project is continuing into 2019 due to staff capacity to manage the project.
Waterfront Pathway and Public Realm		Parks Design work underway and continuing in 2019.
Ship Point Master Plan		Ship Point Pier repairs underway. No activity on Master Plan in Q4

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

- The Douglas Street Southbound transit and bike priority lane was completed and opened in the fall of 2018.
- A community event was held in November 2018 to celebrate the opening of the Beacon Hill AAA Connector.
- Completed second phase of consultation for Vancouver Street AAA Bike Lane project.



*Bike Lane Consultations
Design Consultation Open House – Vancouver Street*








Douglas Street Transit and Bike Priority Bus Lane






Opening Event in Beacon Hill Park





Attachment A: 2018 Q4 Key Initiatives Progress Report



Legend:  On Track  Some Challenges  Major Challenges  Complete

Objective #9: Complete a Multi-Modal and Active Transportation Network						
Initiative	Description	Q1	Q2	Q3	Q4	Status
Dallas Road Seawall	Continue repairs on the existing seawall, to provide a sound structure that protects the existing road, sidewalk and underground utilities on Dallas Road between Dock Street and Lewis Street.				Project Completed	
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	Data Collection & Analysis; Public launch in Q1 2019	
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 in Q1. Start repairs/rehabilitation in Q2 2019	

Attachment A: 2018 Q4 Key Initiatives Progress Report

Legend:  On Track  Some Challenges  Major Challenges  Complete

Objective #9: Complete a Multi-Modal and Active Transportation Network – Capital Programs			
Initiative	Description	Q4 Highlights	Status
Pedestrian Master Plan	Install new or upgrade approximately 500 metres of sidewalk and pedestrian amenities annually.	<ul style="list-style-type: none"> Higgins Street sidewalk construction started in December – anticipated completion Q1 2019 Sidewalk Condition Assessment started December – anticipated completion Q2 2019 	
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"> Tender issued for the Wharf/Humboldt Project Beacon Hill Connector AAA Project - complete Traffic calming approaches for shared road segments on Vancouver Street AAA project and second phase of public engagement - complete 	
Major Street Rehabilitation	Rehabilitate or resurface annually approximately 0.5 km of the approximately 100 km of existing arterial, collector and downtown roadways.	<ul style="list-style-type: none"> Fort Street Oak Bay to Belcher Phase 1 sidewalk – complete Cook Street at Pandora – Median – complete Cook at Fairfield – Intersection Paving – complete 	
Minor Street Rehabilitation	Rehabilitate or resurface annually approximately 1 km of 160 km of existing local roadways.	<ul style="list-style-type: none"> Pleasant Street Bay to Hillside - sidewalk and road reconstruction - complete Grant Street Fernwood to Stanley - sidewalk and road reconstruction – complete 	

Key Initiative		Challenge Details
Point Ellice Bridge		Design Complete – tender to be released in Q1 2019.
Bike Master Plan		Work continues to complete Phase 1 of the AAA Bike Lanes.

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

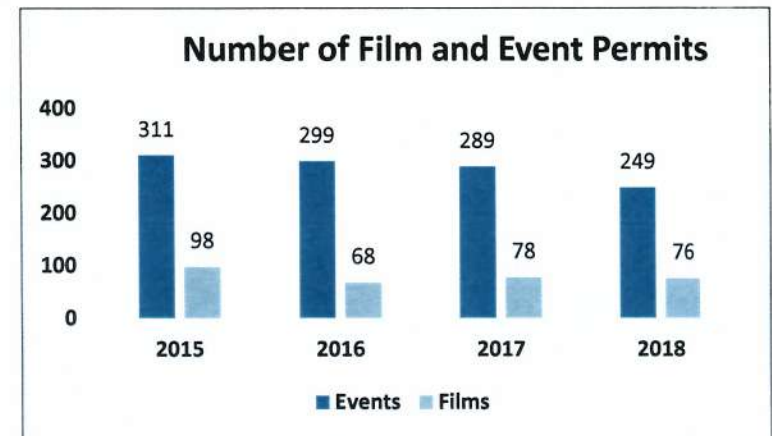
- The City's Indigenous Artist in Resident, Lindsay Delaronde, collaborated with the Royal BC Museum to hold a sold-out Symposium. A total of 50 participants attended. The one-day symposium was an interdisciplinary and inter-generational symposium that explored Indigenous philosophies related to storytelling and oral histories. The workshop was followed by a public performance by PIQSIQ, Kayley Inuksuk Mackay and Tiffany Kuliktana Ayalik, who performed their Inuit Throat songs in traditional styles and new compositions attended and was attended by approximately 100 community members.
- This year's Butler Book Prize had a record number of poetry books nominated for the prize. The 2018 award winner was Bill Gaston for his book, *A Mariner's Guide to Self-Sabotage*. The prize gala was well attended at a sold-out event.
- In partnership with the Greater Victoria Public Library, the City promoted the nomination process for the Poet Laureate and Youth Poet Laureate positions.
- Agartu Ali hosted a well-attended poetry event at the Art Gallery of Greater Victoria. Approximately 70 people were in attendance to hear the line-up of People of Colour poets and musicians. Her line-up included Jillian Christmas, Aziza Moqia Sealey-Qaylow, Neko Smart, Ann-Bernice Thomas, Malaika Lwakila and a keynote address by Councillor Sharmarke Dubow.
- In October, a call went out for individuals in the local music sector to participate in the newly formed Music Advisory Committee. 68 applications were received from people representing diverse aspects of our local music scene. 12 individuals will be appointed to the committee by Council for a two-year term. The Music Advisory Committee will guide the development of a Victoria Music City Strategy.
- The annual Call for Musicians to be included in the City's Musician Roster opened in early December. The City received close to 200 applications from local artists. Based on a set criteria, these artists will be selected to perform in the City's outdoor summer stages located at Centennial Square and Beacon Hill Park.



Storytelling as Medicine Symposium, RBC Museum



Mayor Helps, Bill Gaston, and Brian Butler at the Butler Book Prize Gala



Film and Event permits were trending slightly lower than 2017, with 249 Events and 76 Film Permits.

Attachment A: 2018 Q4 Key Initiatives Progress Report

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

- The City of Victoria organized holiday-themed, free community programming. People of all ages dropped in to try kids' crafts, wreath-making, and gingerbread cookie decorating, play in the snow, watch live ice sculpture demonstrations, and listen to live music. Programming ran on Saturdays and Sundays from December 1 – 23.



Wreath-making in Centennial Square

Objective #10 Nurture Our Arts, Culture and Learning Capital

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


STRATEGIC OBJECTIVE #11: STEWARD WATER SYSTEMS AND WASTE STREAMS






- The City issued an RFP to support the development of its Zero Waste Strategy. The strategy will be used to chart the transition towards a city without waste where products and materials are designed and managed in a way that they can be continuously reused, repurposed, remanufactured and recycled. Development of the strategy will begin in Q1 2019.
- An initial pre-Jan 2019 assessment of business compliance with the Checkout Bag Regulation Bylaw showed a high-degree of compliance with the provision that businesses stop providing plastic checkout bags. Businesses still using plastic bags indicated that they were using up their existing stock and would transition completely away from plastic checkout bags as of January 1, 2019 in alignment with the requirements of the Bylaw.
- The Love Food Hate Waste campaign was introduced to the community with materials raising awareness of food waste in City Hall and on the sides of the City's garbage fleet. The City of Victoria is one of the founding partners with the Canada-wide Love Food Hate Waste program and recently joined as a member of the National Zero Waste Council. Materials to help households reduce food waste will continue to be rolled out across the community over the next 3 years.







Attachment A: 2018 Q4 Key Initiatives Progress Report

Legend:  On Track  Some Challenges  Major Challenges  Complete

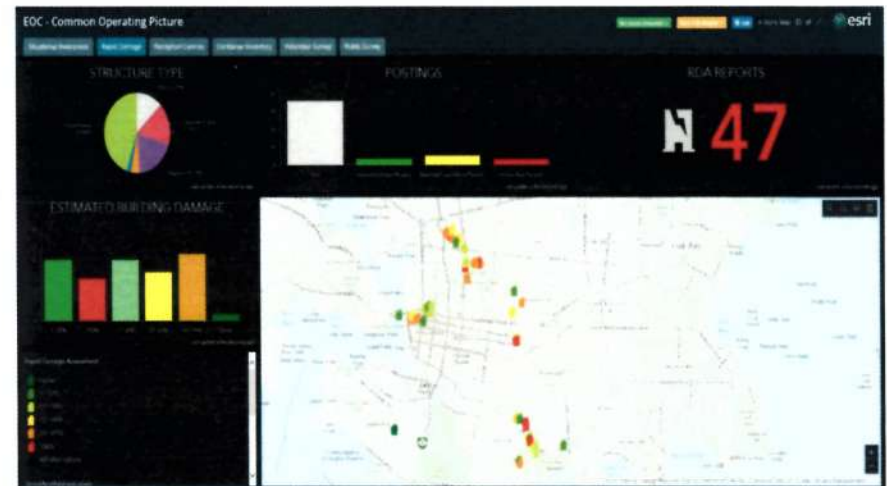
Objective #11: Steward Water Systems and Waste Streams Responsibly						
Initiative	Description	Q1	Q2	Q3	Q4	Status
Waste Reduction Strategy	An in-depth study of available options and strategies for reduction of corporate, municipal and regional solid waste.	Engage and Educate	Engage and Educate	Plastic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

Objective #11: Steward Water Systems and Waste Streams Responsibly			
Initiative	Description	Q4 Highlights	Status
Sewer System Upgrades	Major upgrades to the sewer system to add capacity and optimize the system.	<ul style="list-style-type: none"> Work on Humboldt bypass forcemain ongoing. Estimated time of completion end of 2019 Q1. 	
Sewer Main Replacement	Replacement or rehabilitation of sanitary sewer mains having system deficiencies or end of service life.	<ul style="list-style-type: none"> Work on outstanding sanitary sewer projects ongoing. Estimated time of completion end of 2019 Q1. 	
Waterworks Main Replacement	Replacement or rehabilitation of water mains having system deficiencies or end of service life.	<ul style="list-style-type: none"> Work on Government and Richmond watermain upgrades starting early January. Estimated time of completion 2019 Q2. 	
Stormwater Main Replacement	Replacement or rehabilitation of stormwater mains having system deficiencies or end of service life.	<ul style="list-style-type: none"> Work on outstanding storm drain projects ongoing. Estimated time of completion end of 2019 Q1. 	
Stormwater Brick Main Replacement	Rehabilitation of brick stormwater mains having system deficiencies or end of service life.	<ul style="list-style-type: none"> Work on outstanding brick storm drains upgrade ongoing. Estimated time of completion end of 2019 Q1. 	

Key Initiative		Challenge Details
Sewer Main Replacement		<ul style="list-style-type: none"> Work in downtown area. Traffic and time constrictions.
Waterworks Main Replacement		<ul style="list-style-type: none"> Market conditions – financial constraints. Projects retendered due to very high bids. Project delayed by three months.
Stormwater Main Replacement		<ul style="list-style-type: none"> Work in vicinity of Dallas St and CRD forcemain work site. Market conditions – resources constraints related to consultants, contractors and in-house availability.
Stormwater Brick Main Replacement		<ul style="list-style-type: none"> Delay in pipe material delivery.

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

- The Fire Department received 7,700 requests for service in 2018, resulting in 7,325 responses which is a decrease from 8,064 calls in 2017. The Opioid epidemic continued to increase overdose related calls, with 845 calls in 2018 in comparison to 657 in 2017, a 29% increase.
- Three Citywide EOC exercises were conducted which allowed staff and volunteers the opportunity to practice setting up the EOC, using new systems such as Office 365, Basecamp connect and an operations dashboard. The scenarios represented actual events we could expect to encounter in the City and provided the opportunity for staff to become more familiar and comfortable with a better understanding of their potential roles and responsibilities in an EOC. Staff provided the technical expertise from their everyday roles. These exercises provided a lot of take-aways and opportunities to make improvements for future training, exercises and planning. An after-action report is currently being worked on and will be finished in Q1 2019.
- Emergency Management ran a 5-hour volunteer exercise simulating an earthquake event with approximately 70 participants. The goal of the Multi-Team volunteer exercise was to give the participants the opportunity to learn and practice skills in a realistic environment. VictoriaReady volunteers participated in the exercise as well as volunteers with the South Island Pets team, UAV team, Vancouver Island Search and Disaster Dog Association of Canada, the Canadian Red Cross, and volunteers from neighbouring municipalities.
- Disaster Mitigation Adaptation Fund (DMAF) Grant – The City of Victoria's Engineering Department, in collaboration with the Emergency Management Division and Climate Adaptation, were informed that they passed the initial stage of the Disaster Mitigation and Adaptation Fund from the Federal Government. As such, an in-depth application was required from the team due January 11th. The Emergency Management Division contributed a significant portion of the content and research to support the hazard, risks, and vulnerabilities to the City due to damage of



Attachment A: 2018 Q4 Key Initiatives Progress Report

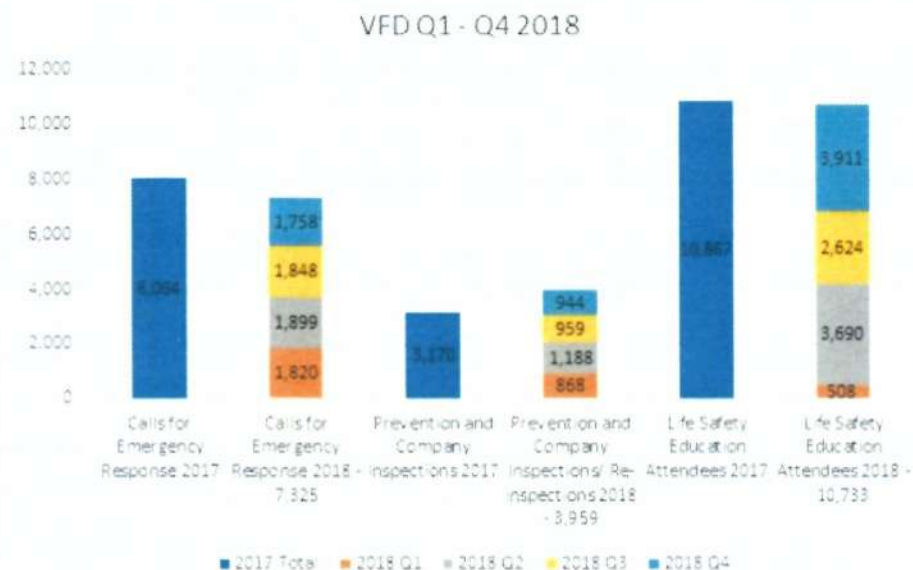
Legend: ● On Track ● Some Challenges ● Major Challenges ● Complete

underground infrastructure from seismic events. The grant application is for approximately \$54 Million from 2020 – 2028.

- 2018 Fire Prevention Week's theme was "Look. Listen. Learn. Be aware – fire can happen anywhere." Fire Prevention Week kicked off with a fire alarm drill at City hall followed by the opening ceremony and reading of the Fire Prevention Week proclamation. This year in collaboration with Engagement, the department produce the first fire safety video to support this year's messaging. The department continued the week conducting fire drills and fire safety messaging to 15 schools and approximately 4000 students and teachers.
- As a result of the new FTE approved by Council in 2018 and internal efficiencies, completed fire Inspections and re-inspections have increased from 3,170 in 2017 to 3,959 in 2018, a 25% increase.
- ShakeOutBC - City of Victoria staff participated in the Great British Columbian Shakeout. The drill included the STOP, DROP, and HOLD ON procedure, followed by a hosted dialogue and radio box check-in. Post exercise, gaps were identified, and plans are in place to rectify areas that can be strengthened.
- The Regional Emergency Management Partnership (REMP) completed a community preparedness survey to explore levels of household preparedness for emergencies or disasters within the Capital region so that a regional public education platform can be developed using a shared and consistent approach to best inform all residents. 484 completed surveys were received of which 145 (30%) were from City of Victoria residents.

The Regional Emergency Management Partnership (REMP) completed a regional Hazards Risks and Vulnerabilities Analysis (HRVA) workshop with stakeholders from many agencies as well as City of Victoria staff. This workshop is the first step in the development of a regional HRVA.




- Our community education programming was delivered to over 10,700 attendees this year. These education sessions included Fire Prevention Week, Fire Safety Talks, Emergency Program



Attachment A: 2018 Q4 Key Initiatives Progress Report

Legend:  On Track  Some Challenges  Major Challenges  Complete

<p>Workshops, Shake Out, fire drills, and in school education programs delivered through a collaboration of Fire Prevention and Emergency Management.</p> <ul style="list-style-type: none"> Remotely Piloted Aerial Systems (RPAS) training – 9 staff and volunteers from Fire and PW & Engineering were trained up to level 4 RPAS pilots. This provides the City with additional capacity for the use of the Aerial Systems for all departments. Victoria Ready Canadian Red Cross (CRC) ESS volunteers responded to 4 ESS calls in the last quarter for total of 7 since the City implemented the contract with the CRC on September 1, 2018. There has been a total of 13 ESS responses in 2018 assisting 36 evacuees with food, shelter, and clothing. The H.E.A.T program was actively engaged this year with 230 calls received on the H.E.A.T hotline, resulting in 43 responses and 43 people assisted in the City of Victoria. 	
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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

- In advance of the General Municipal Election, the City informed Victoria citizens what they needed to know to participate in the election on October 20. Information was communicated through the City's free Victoria Votes app, a joint-municipal wrap of an issue of the Times Colonist, social media, posters, rack cards, an online Candidates Guide and the City's website. Total voter turnout in the City of Victoria was 29,707 - 43.5% of registered voters, the highest turnout in recent years.