

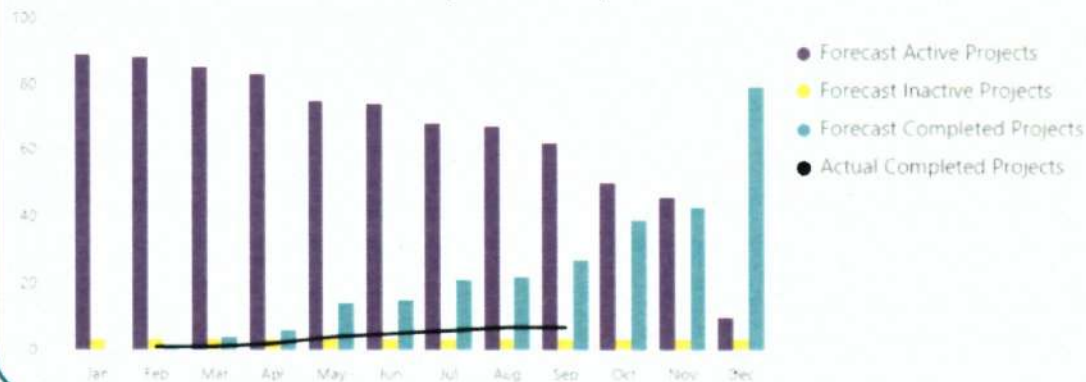
Legend: ● On Track ● Some Challenges ● Major Challenges ● Complete ● Inactive



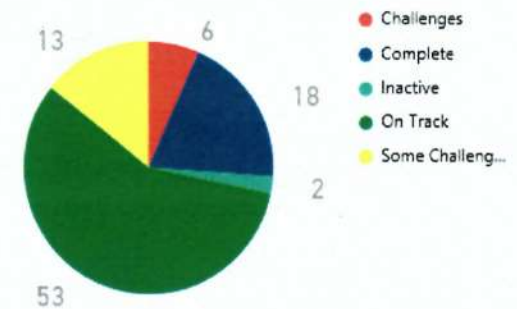
Operational Plan - Key Initiatives

As of Sep 2017

Project Completion



Projects by Status



City Projects

92

Active Projects

72

Completed Projects

18

Build the Financial Capacity of the Organization
 Complete a Multi-Modal and Active Transportation Net...
 Create Prosperity through Economic Development
 Demonstrate Regional Leadership
 Engage and Empower the Community
 Enhance and Steward Public Spaces, Green Spaces and...
 Facilitate Social Inclusion and Community Wellness
 Innovate and Lead
 Make Victoria More Affordable

STRATEGIC OBJECTIVE #1: INNOVATE AND LEAD

- The City and Canadian Union of Public Employees (CUPE) Local 50 renewed their collective agreement for a four-year term for the period January 1, 2017 to December 31, 2020. Terms of the agreement include wage increases of 1.5 percent in the first year and 2 percent in each of the following three years, which are consistent with negotiated settlements in other BC municipalities.

There are also improvements in pay and benefits specific to auxiliary workers, and new provisions that will see the City and CUPE forge partnerships with local educational and trades training institutions to support co-op work placements and apprenticeships.

The new agreement represents the first independently-negotiated collective agreement between the City and CUPE Local 50 in more than 40 years.


- The City has started to re-introduce performance measures into the quarterly report that are graphic and provide information to Council regarding service demands and trends to better inform decision making.






Work hours lost due to injury is trending slightly higher in 2017 due to an increase in the WorkSafeBC claim durations (Source: WorkSafeBC)

Attachment A: Q3 Operational Plan Progress Report

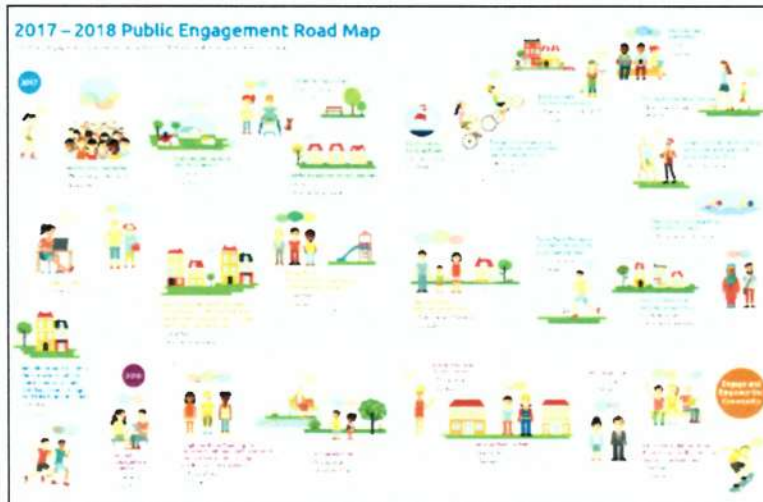
Legend:  On Track  Some Challenges  Major Challenges  Complete  Inactive

| Objective #1: Innovate and Lead | | | | | | | | | | | | | |
|--|-----|-----|--------------------------|-----------------------------------|---------------------|-------------------------------------|---------------------------|--------------------------|--------------------------------|------------------|-----|------------------------|---|
| Initiative | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Status |
| Vision and Values | | | | | | | | | Report to Council | On-going support | | |  |
| Lessons Learned Policy | | | Report to Council | | | | | | | | | |  |
| Songhees and Esquimalt Nation Meetings | | | | | | | | | | Meeting | | |  |
| Technology Improvements | | | Improved Fee Slip Report | Electrical Permits in Development | Digital Markup Live | | | Online Electrical Permit | Plumbing Permit in Dev Tracker | | | Online Plumbing Permit |  |
| Bylaw and Licensing Service Review | | | | | | | | | | | | Report to Council |  |
| Archived Material Digitization | | | | | | | Phase One Live on Website | | | | | |  |
| Records Management System | | | | | | Hire Records Management Coordinator | | | | | | |  |

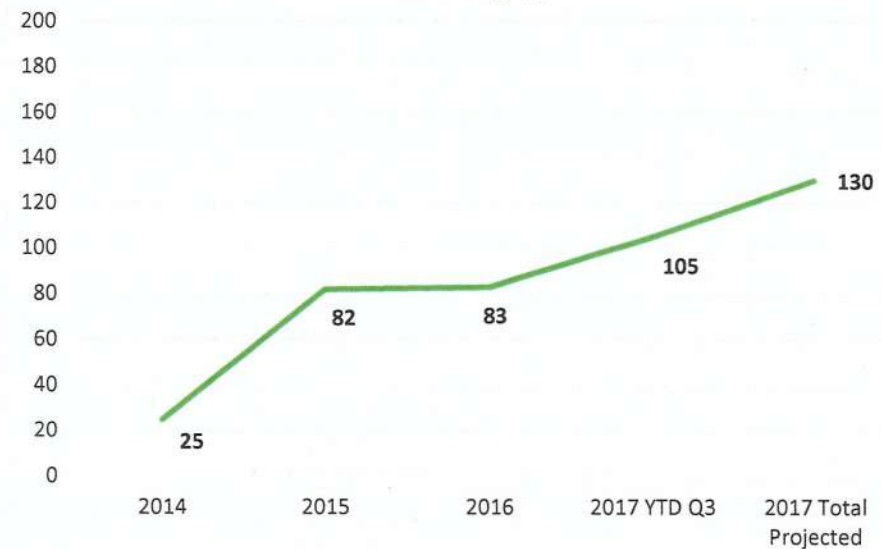
| Key Initiative | | Challenge Details | Additional Mitigation Strategies or Comments |
|-----------------------------------|---|---|---|
| 1. Vision and Values |  | Project deferred to 2018 pending further discussions. | |
| 2. Records Management Framework |  | Internal review of record management function, job posting to be re-posted. | Longer term project plan in development to seek external expertise in addition to retaining one staff resource. |
| 3. Archived Material Digitization |  | Resolving issues with the classification of data taking more time than anticipated. | New milestones to be determined. |

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

STRATEGIC OBJECTIVE #2: ENGAGE AND EMPOWER THE COMMUNITY



Number of Engagement Activities











Since 2014, the number of engagement activities has significantly increased engagement with the Community to ensure local interests are part of local government decision making. (Source: City of Victoria)

Help us spend
\$50,000 #pbvic

Attachment A: Q3 Operational Plan Progress Report


Legend:  On Track  Some Challenges  Major Challenges  Complete  Inactive

Objective #2: Engage and Empower the Community

| Initiative | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | |
|----------------------------------|-----------------------------|---|---|--|--|--|---|---|-----------------------|--|--|---|---|
| Web and Mobile Applications | | | Begin work on new functionality for Connect Victoria app | Connect Victoria Enhancement Made | Promote City apps (ongoing) | | | | | | | |  |
| Neighbourhood Grants | | Review 2016 process and consultations | Prep materials for promotion | Proposed adjustments Report Council/Call for Submissions | Grant intake period | Application review | Report to Council | Release first intake funds; second intake; prep promotional materials | Call for submissions | Second intake | Application review | Report to Council |  |
| Website Re-Development | | | Review needs with internal group | | | | | Requirements gathering with IT | External focus groups | | | Draft RFP |  |
| Public Engagement Road Map | Prep | Host community session | Report feedback findings back to participants / Write Road Map | Report to Council | Implement May - Dec | | | | | | | |  |
| Neighbourhood Ambassador Program | | Determine new job descriptions and refine program charter | Communicate purpose/role internally and to neighborhood associations | Deliver City Hall 101 Workshop to a neighborhood assoc. | Deliver Find it/ Fix it / Walk (Hillside Quadra) | Develop draft Terms of Reference for neighborhood Associations | Develop draft Terms of Reference for Interdepartmental Team | | | Introduce tool kits and workshops for building neighborhood capacity | Develop Neighbourhood Action Strategy draft template | Website re-design of neighborhood pages |  |
| Participatory Budgeting | First Public Session Jan 12 | Best practice research | Draft Application Guidelines and TOR COTW/Call for Steering Committee | Establish Steering Committee and commence meetings | | | Proposal and Outreach | Rulebook and Guide Development | | | | Community Voting |  |
| Youth Strategy | | Present Youth Strategy to COTW | Implement 3-Year Plan | | | | | | | | | |  |
| Open Government | | | Review requirements for Open Data Platform | | | | Select Open Data Platform vendor /Create staff education and training | | | Roll out staff training | | Launch Platform |  |

Attachment A: Q3 Operational Plan Progress Report

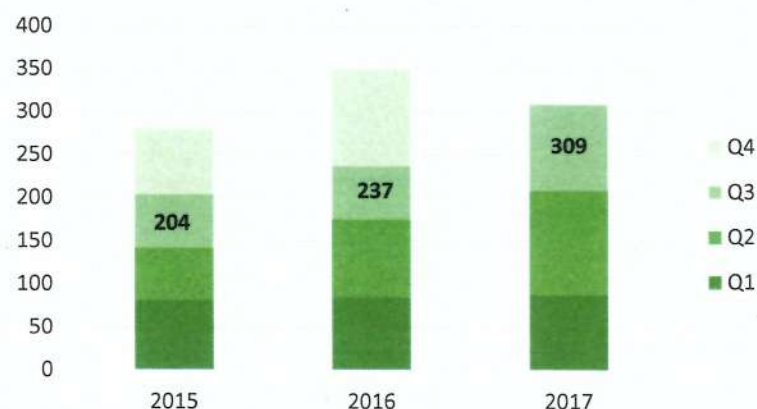
Legend:  On Track  Some Challenges  Major Challenges  Complete  Inactive

| Key Initiative | | Challenge Details | Additional Mitigation Strategies or Comments |
|-------------------------------|---|--|--|
| Open Government (Data Portal) |  | Work is well underway but taking longer than originally anticipated. | Initiative to carry forward to 2018. |

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

- The draft Victoria West Neighbourhood Plan was released to the community for feedback; emerging directions for Fairfield were approved by Council, and revisions to the Gonzales Plan were prepared for community review.
- A new Zoning Bylaw, which will regulate development in the Central Business District and Old Town Area and will eventually replace the current *Zoning Regulation Bylaw*, was presented to Council on October 12, 2017.
- A new application fee structure developed in consultation with the Urban Development Institute and the Greater Victoria Home Builder's Association came into effect July 2017, the first update since 1998. The update includes fee waivers for non-market housing.
- "Planning 101" sessions were held with CALUCs Citywide. A stipend for CALUC hosted meetings has been implemented and plans are afoot to review this and other changes in early 2018.
- The annual development summit attracted 45 participants including developers, architects, builders, and others in the building and land use community. In breakout groups, participants discussed four topics: business hub, building permits, engineering review, and construction. Feedback was positive and included recognition of the City's ongoing success in streamlining of City processes.

Application Volume (All types)



At the end of Q3 the total volume of applications received was almost 30% higher than 2016. (Source: City of Victoria).

Total Construction Permit Value (\$000)









Construction Permit Values (Residential, Commercial, Industrial and Government) continues an upward trend and is expected to surpass 2016 (Source: BC Stats)

Attachment A: Q3 Operational Plan Progress Report




Legend:  On Track  Some Challenges  Major Challenges  Complete  Inactive

Objective #3: Strive for Excellence in Planning and Land Use

| Initiative | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | |
|--|-----|--|---|---------------------|---|--|--------------------|--|--|---|-------------------|-----|---|
| Accelerated Neighbourhood Planning | | | Draft Burnside Plan and OCP Amendments to Council | Draft Gonzales Plan | Final Burnside Plan to Council | Final Gonzales Plan to Council; Public Engagement for Fairfield and Vic West | | Final Victoria West and Fairfield Plans to Council | Launch Fernwood, North Park, Rockland and Jubilee Neighbourhood Plan Processes | | | |  |
| Downtown Core Area Plan 5-Year Review | | | | | | | | Commence RFP Process for Commercial Study | | | | |  |
| Zoning Bylaw Update | | Draft Zoning Bylaw to Council (CBD and Old Town) | Zoning Engagement | | Public Hearing | Commence Zoning Update for Burnside and Rock Bay | | | | Draft Burnside and Rock Bay Zoning to Council | Zoning Engagement | |  |
| Development Summit Action Plan | | | | | Progress Report and Proposal for next Summit to Council | | Development Summit | | | Development Summit Action Plan | | |  |
| Review and Update Property Maintenance Bylaw | | | | | | Issue RFP | | | | | | |  |
| Douglas/Blanshard Corridor Master Plan | | | | | Final Burnside Plan to Council | | | | | | | |  |
| Community Association Land Use Committee Process Implementation and Monitoring | | | CALUC Training Complete | | | | | | | | | |  |

Attachment A: Q3 Operational Plan Progress Report

Legend:  On Track  Some Challenges  Major Challenges  Complete  Inactive

| Key Initiative | | Challenge Details | Additional Mitigation Strategies or Comments |
|---------------------------------|---|---|---|
| Accelerated Local Area Planning |  | Additional time required for Fairfield Neighbourhood Planning process. | The OCP amendments were originally anticipated to be implemented following the completion of each neighbourhood plan, however, to ensure alignment among the various plans, additional time was added to the end of each process for OCP bylaw amendment preparation and required public consultation. The extra time added to these initiatives now saves time later at future implementation phases and provides clarity for the public and staff when referring to policy documents. |
| Downtown Core Areas Plan Review |  | Project start deferred to 2018. | |
| Zoning Bylaw |  | Project delayed due to additional work required on Short Term Vacation Rentals. | |

STRATEGIC OBJECTIVE #4: BUILD FINANCIAL CAPACITY OF THE ORGANIZATION








- Total parkade transactions increased by just over 5%; 374,000 transactions compared to 356,000 in Q3 2016 and ParkVictoria transactions increased by 41%; 144,000 from 102,000 in Q2 2016.
- At the end of Q3, seven grant applications were pending award decision. Currently, staff are assessing four grant programs that may be able to provide additional support in the areas of emergency preparedness, deer management and asset management.
- Staff from across all City departments were involved in the financial planning process, including development of plans, refining budget numbers and compiling information to introduce to City Council in the fall.



Attachment A: Q3 Operational Plan Progress Report






Legend:  On Track  Some Challenges  Major Challenges  Complete  Inactive

Objective #4: Build the Financial Capacity of the Organization

| Initiative | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | |
|---|--|---|-----------------------------------|-----------------------------|----------------|---|-----|-----|--|--|---|-------------------|---|
| VicPD Agreement Review | | | | | | First Meeting with Esquimalt Staff | | | | | | |  |
| Financial Plan Improvement | | | | | | Deadline for 2018 Department Submissions | | | | Present the Draft 2018-2022 Financial Plan to Council | First Reading of Financial Plan Bylaw and Budget Public Consultation | |  |
| Development Cost Charge Review | | Report and Bylaw to Council and Bylaw sent to Ministry for approval | | Tentative Ministry Approval | Bylaw Adoption | | | | | | | |  |
| Parking Customer Service Improvement | | | Procurement | | | | | | | | | |  |
| Victoria Fire Underwriter's Survey (2011) Update. | | | | | | | | | Submit updated info to Fire Underwriters Survey to increase rating to Public Fire Classification System Rating | Work with FUS to ensure accuracy of data, increase ratings, impact on commercial insurance premiums within COV | Finalize updated FUS and report to COTW | |  |
| Recreation Registration System Replacement | | | | | | | | | | | | Launch new system |  |
| Real Estate Portfolio Development | Joint facilities, finance & real estate and property management contractor meeting | | Completion of hiring new resource | | | Completion of land contracts consolidation / tracking and revenue forecasting tools | | | | | Complete new budgeting and financial transaction processes; confirm roles, responsibilities | |  |



Attachment A: Q3 Operational Plan Progress Report

Legend:  On Track  Some Challenges  Major Challenges  Complete  Inactive

| Objective #4: Build the Financial Capacity of the Organization | | | | | | | | | | | | | |
|--|-----|---|--|--|---|--|--|---|---|---|--|---|---|
| Initiative | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | |
| | | | | | | | | | | | ities, and controls | | |
| Land Inventory | | Consultation with Parks, Planning & SD 61 | Consultation with stakeholder business areas regarding inventory needs and information sources | | | Completion of land inventory work plan and confirmation of inventory data capture form & substance | | | Inventory Capture Stop | | | Draft Inventory Report |  |
| Real Estate Opportunities Assessment | | | Value for Money RFP Completion on FH 1 | | | | Provide high level DFPW 2018 land acquisition forecast | | | Complete TOR for Joint Facilities, Real Estate & Finance Capital Review Working Group | | |  |
| Property Acquisitions, Disposal, Lease Agreements and Tenure | | SD 61, DFPW, FH1 replacement, JSB lands | SD 61, DFPW, FH1 replacement, JSB lands | SD 61, DFPW, FH1 replacement, JSB lands | SD 61, DFPW, FH1 replacement, JSB lands | SD 61, DFPW, FH1 replacement, JSB lands | SD 61, DFPW, FH1 replacement, JSB lands | SD 61, DFPW, FH1 replacement, JSB lands | SD 61, DFPW, FH1 replacement, JSB lands | SD 61, DFPW, FH1 replacement, JSB lands | SD 61, DFPW, FH1 replacement, JSB lands | SD 61, DFPW, FH1 replacement, JSB lands |  |
| Real Estate Tools and Resources | | | | Identification of stakeholder requirement, development of work plan and framework of strategic plan components | | | | | Define requirements for framework components, identify known City land acquisition priorities | | Identification of additional high level revenue opportunities streams for lands to be held in inventory; to be further developed in 2018 | Draft Gen 1 Strategic Plan Completion |  |
| View Street Parkade Upgrades | | Tender Project | | | | Phase 1 begins | | | Phase 2 begins | | Complete Construction | |  |

Attachment A: Q3 Operational Plan Progress Report

Legend:  On Track  Some Challenges  Major Challenges  Complete  Inactive

| Key Initiative | | Challenge Details | Additional Mitigation Strategies or Comments |
|---------------------------------|---|---|---|
| Land Inventory |  | Lack of Resources (staff hiring) and change of scope. | Reprioritization with additional high profile projects taken on (e.g. Apex and Fire Hall #1). |
| Real Estate Tools and Resources |  | Lack of Resources (staff hiring) and change of scope. | Reprioritization with additional high profile projects taken on (e.g. Apex and Fire Hall #1). |

STRATEGIC OBJECTIVE #5: CREATE PROSPERITY THROUGH ECONOMIC DEVELOPMENT

- The Business Hub received 127 inquiries, 97 of which related to starting a new business. Home-based business inquiries were the most common (31%) followed by retail, restaurants, and bike vending businesses. The most popular method of contact is walk-in (46%).
- The City and VicPD met to discuss support needs to address challenges expressed by local downtown businesses and are looking into tangible solutions and more of a customer service approach by year end.
- CityStudio welcomed its second Program Coordinator co-op student from Royal Roads University. Courses that utilized the space were: UVic - Urban Anthropology; UVic - Public Health & Social Policy; Conversations, Community Group - Primary Colours and Camosun College - Consumer Behavior.
- Outward Engagement included the following to highlight just a few:
 - Small Business Information Session
 - Chamber Business Mixer
 - TedX at Royal Roads University
 - Business Leaders Luncheon with the Minister of Infrastructure
 - Think Local First Mixer at Ocean River Sports
 - Tourism Victoria Mixer, Pedago Bikes
 - Academy of Learning Open House

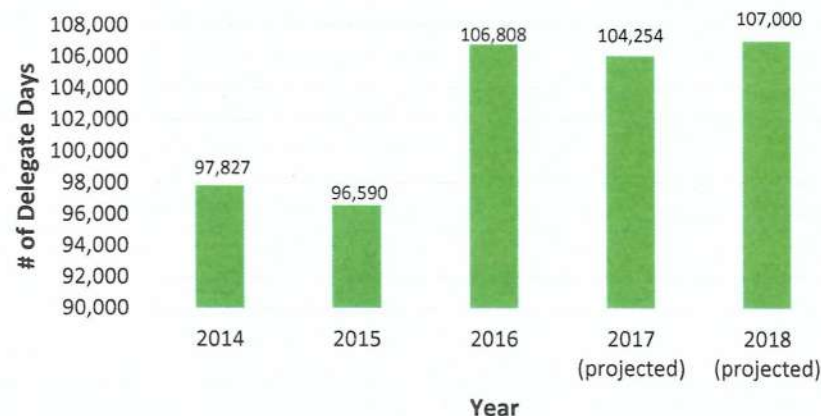


Attachment A: Q3 Operational Plan Progress Report

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

- A mobile bicycle vending pilot project was launched. Three bicycle vendors received business licences to sell ice cream, coffee and baked goods on City streets and parks over the summer and fall.
- Thirty-five events were held at the Victoria Conference Centre including six citywide conferences.
- Eighteen contracts for conferences were executed, including the following eight city-wide conferences.
- Business Events Victoria sales staff facilitated a sixteen-client Business Educational Trip in September.
- Staff attended the Canadian Society of Association Executives Trillium Summer Summit, Destination International, Incentive Canada, Council of Engineering and Scientific Society Executives, American Society of Association Executives, SITE Road Show and IncentiveWorks shows.

**Victoria Conference Centre Delegate Days
2014 - 2018**








The Victoria Conference Centre delegate days are pacing very close to 2016; this pace is expected to continue to year end (Source: Victoria Conference Centre).

Attachment A: Q3 Operational Plan Progress Report

Legend:  On Track  Some Challenges  Major Challenges  Complete  Inactive

Objective #5: Create Prosperity through Economic Development

| Initiative | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | |
|--|--|--|--|------------------------------------|-------------------------|---|-----|-------------------------|---|---|--|---|---|
| Mayor's Task Force on Social Enterprise and Social Procurement | | Public feedback received by Feb 17 | Action plan presented to Council & passed | | | | | | | Celebrate & Promote Social Enterprise, Educate City staff & business sector, Educate new social entrepreneurs | Investigate a City-led social enterprise co-working and incubation space | Help social enterprises find space to lease |  |
| City Studio | UVic #biketoria course: Jan to AprUVic Working in the Community course: Jan to Mar | UVic #biketoria course: Jan to AprUVic Working in the Community course: Jan to Mar | UVic #biketoria course: Jan to AprUVic Working in the Community course: Jan to Mar | UVic #biketoria course: Jan to Apr | | RRU Graduate Certificate in Sustainable Community Development Jun 10-17 | | | Camosun: Mark 365 Consumer Behaviour Camosun: Soc 162 - Social Problems | Camosun: Mark 365 Consumer Behaviour Camosun: Soc 162 - Social Problems | Camosun: Mark 365 Consumer Behaviour Camosun: Soc 162 - Social Problems | Camosun: Mark 365 Consumer Behaviour Camosun: Soc 162 - Social Problems |  |
| Business Hub & Promotion | | | | Douglas 10 to Watch | Chamber Business Awards | VIATEC Awards | | | | | EcoStar Awards | |  |
| Trade Missions | | Capital Mission II | | | | | | | Trade Mission (San Fran?) | China Trade Mission | | |  |
| Sustainable Transportation Strategy | | Develop Scope of Work | Retain Consultant | | | | | First Report to Council | | | | |  |
| Street Vending | | | | | Report to Council | | | | | | | |  |

| Key Initiative | | Challenge Details | Additional Mitigation Strategies or Comments |
|-------------------------------------|---|--|--|
| Sustainable Transportation Strategy |  | Project delayed due to staffing changes. | |

STRATEGIC OBJECTIVE #6: MAKE VICTORIA MORE AFFORDABLE

- Two new applications to the Victoria Housing Reserve Fund were received following Council approved updates to the fund's guidelines.
- A consultant team was engaged to begin work on the Market Rental Revitalization Study. The first phase, recommendations for a tenant protection policy and updates to the property maintenance bylaw, will be brought forward for Council consideration in November 2017.
- Short term rental use was removed from transient zones following a public hearing; a regulatory framework and enforcement strategy were also approved; consultation on new business regulations is underway.



Victoria Apartment Rental Vacancy Rate (%)



The vacancy rate in the Victoria rental market continued to remain tighten through to Q3 2017 (Source: Canadian Housing and Mortgage Corporation)

Attachment A: Q3 Operational Plan Progress Report

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

| Objective #6: Make Victoria More Affordable | | | | | | | | | | | | | |
|---|----------------------------------|-----|------------------------|-----|---|-----|-----|-----|-----|-----|-----|-----|---|
| Initiative | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | |
| Municipal Housing Strategy Zoning Initiatives | Minimum Unit Size Public Hearing | | | | Secondary Suites Public Hearing | | | | | | | | ● |
| Housing Reserve Fund Guidelines Review | | | Stakeholder engagement | | Final Guidelines to Council for Approval | | | | | | | | ● |
| Rental Retention and Revitalization Strategy | | | | | Commence RFP Process for Consultant Selection | | | | | | | | ● |
| Short Term Vacation Rentals | Council Workshop | | | | Policy Approach and Enforcement Plan to Council | | | | | | | | ● |

STRATEGIC OBJECTIVE #7: FACILITATE SOCIAL INCLUSION AND COMMUNITY WELLNESS








- Facilities capital projects division plans and executes a variety of capital improvements on our city owned and leased facilities. Some project highlights in progress include the new James Bay Library Branch, Victoria Conference Center sustainability and infrastructure improvements, View Street Parkade elevator modernization, and the Fire Hall #3 sustainable heating system upgrade.
- The City partnered with Bridges for Women Society to support the *Orange Shirt Day: Every Child Matters* grassroots initiative on September 30 at Centennial Square, organized by residential school survivor Eddy Charlie and his friend Kristin Spray. The event featured Phyllis Webstad, founder of *Orange Shirt Day*, First Nation speakers and musicians, and municipal, provincial and federal government officials. *Orange Shirt Day* acknowledges the harm that Canada's residential school system had on generations of Indigenous families and communities.
- Engagement on the Crystal Pool and Wellness Centre Replacement project took place in Q3. City staff interacted with more than 2,000 people at numerous festivals, community events and coffee shops to discuss the project status, proposed concept designs, as well as patrons' needs and next steps for involvement.



Attachment A: Q3 Operational Plan Progress Report

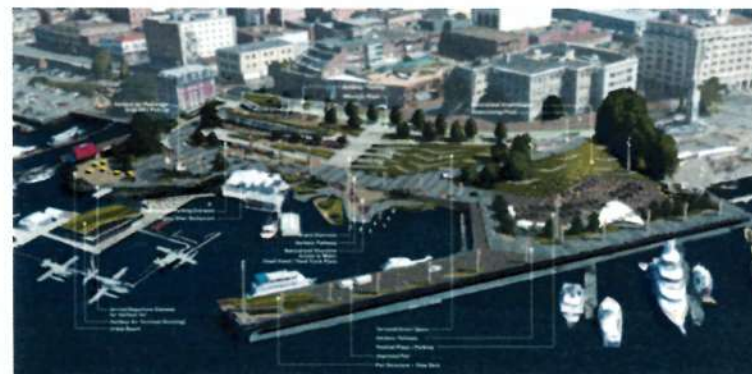
Legend:  On Track  Some Challenges  Major Challenges  Complete  Inactive

Objective #7: Facilitate Social Inclusion and Community Wellness

| Initiative | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | |
|---|----------------|----------------|-------------------------------------|------------------|--------------------------|--------------------------------|------------------------------|-----|--------------------------------------|-----|-----|------------------------|---|
| Canada's 150th Celebrations | Project Launch | | | | | Canada Celebrate period begins | Canada Celebrate Period ends | | | | | |  |
| Cannabis Regulations | | | Compliance Update Report to Council | | | | | | | | | |  |
| Crystal Pool and Wellness Centre Renewal Plan | | Council Report | | | | Council Project Update | | | | | | Council Project Update |  |
| City Hall Accessibility Upgrade | | | | | Install Hearing Loop | | | | | | | |  |
| Victoria High School Sport Facility | | | | | | | | | | | | |  |
| Update Community Centre Agreements | | | | Council Workshop | | Community engagement | | | | | | Complete Agreements |  |
| Liquor Policy Review | | | | | Policy Report to Council | | | | Final Policy to Council for Adoption | | | |  |

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













- The initial phase of wayfinding began with signs installed along the harbour pathway from Ogden Point to Belleville Terminal.
- A Council workshop on the Draft Downtown Public Realm Plan was held in July and revisions will be presented to Council in the fall of 2017.
- More than 300 people attended two outdoor open houses in late July to provide input on a draft design concept for Ship Point. In September, Council approved the draft concept plan. Further engagement will take place this fall to inform detailed designs for the Ship Point Master Plan.
- The City is working on a park improvement plan to guide investments in Cecelia Ravine Park. The first round of community feedback closed on August 20. This valuable input will inform the draft concept to be shared with the community in October.
- The public washroom in Centennial Square was re-opened after an extensive renovation, on time and on budget.



Attachment A: Q3 Operational Plan Progress Report

Legend:  On Track  Some Challenges  Major Challenges  Complete  Inactive

Objective #8: Enhance and Steward Public Spaces, Green Spaces and Food Systems




| Initiative | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | |
|---|--------------------|-----|-----------------------------------|-------------------------------------|-----------------------|--------------------|-----------------------|-----|-------------------|-----------------------|-----------------------|-------------------------------------|---|
| Gorge Waterway | | | | | | Seek Injunction | | | | | | |  |
| Deer Management | | | | | | Report to Council | | | | | | |  |
| Parks and Open Spaces Master Plan | | | | Council Report, Implementation Plan | | | | | | | | |  |
| Topaz Park Improvement Plan | | | | | Public engagement | | | | Public engagement | | | Improvement Plan and Council Report |  |
| Hollywood Park - Asset Renewal | | | Complete Construction | Little league season begins | | | Tournament Begins | | | | | |  |
| Raynor Park Playground Renewal | | | Public engagement | | | Start Construction | | | | Complete Construction | Park Re-Opening Event | |  |
| Vic West Skateboard Park Improvement | | | Complete Construction | | | | | | | | | |  |
| Cecelia Ravine Park Improvement Plan | | | | | | Public engagement | | | | Public engagement | | |  |
| Centennial Square Public Washroom Renewal | | | Council Report | | Start Construction | | Construction Complete | | | | | |  |
| Centennial Square Table Tennis, Chess Table | | | | | | | | | | | | |  |
| Centennial Square Pop-Up Design Competition | Launch Competition | | | | | | Installation | | | | | |  |
| Visual Victoria | | | Stakeholder and Public engagement | | Final Plan to Council | | | | | | | |  |

Attachment A: Q3 Operational Plan Progress Report

Legend:  On Track  Some Challenges  Major Challenges  Complete  Inactive

Objective #8: Enhance and Steward Public Spaces, Green Spaces and Food Systems

| Initiative | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | |
|-------------------------------|-----|----------------|-----|-----|------------------------------|----------------|---|------------------------------|---|-----|-----------------------|-----|---|
| Centennial Square Master Plan | | | | | Draft Master Plan to Council | | Final Master Plan to Council for Approval | | | | | |  |
| Ship Point | | Project Launch | | | | | | Draft Master Plan to Council | Final Master Plan to Council for Approval | | | |  |
| View Street Parkade Upgrades | | Tender Project | | | | Phase 1 Begins | | | Phase 2 Begins | | Complete Construction | |  |

| Key Initiative | | Challenge Details | Additional Mitigation Strategies or Comments |
|---|---|--|--|
| Centennial Square Table Tennis, Chess Table |  | Currently pursuing additional funding for the project. | Funding sources continue to be explored. |
| Centennial Square Master Plan |  | Options for the future of the site being assessed. | New milestones to be determined. |
| Topaz Park Improvement |  | Development of concepts based on internal review of results from first round of public engagement and operational needs. | Council update on project including conceptual designs in Q1 2018. |

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







- Construction of the new section of the David Foster Harbour Pathway in Reeson Park began and is expected to be completed at the end of 2017. The project consists of a new paved, wheelchair-accessible pathway with guardrails and lighting, connecting the lower portion of Reeson Park with neighbouring properties.
- Construction of a new two-way protected bike lane on the north side of Fort Street between Wharf Street and Cook Street commenced. Construction of the new protected bike lanes is expected to be completed by spring 2018 - there will be limited work in November and December to accommodate the holiday shopping season.
- Road rehabilitation of Cook Street between Pandora Avenue and Caledonia Avenue was completed in July. The project included sidewalk improvements, storm drain main replacement, an upgraded crosswalk at Cook/Grant, a new crosswalk at Cook/North Park, new pavement surface, and North Park Village public realm improvements.
- Completion of acquisition securing the City's land interests in support of the David Foster Harbour Pathway in front of 407 Wharf Street.



Attachment A: Q3 Operational Plan Progress Report

Legend:  On Track  Some Challenges  Major Challenges  Complete  Inactive


Objective #9: Complete a Multi-Modal and Active Transportation Network






| Initiative | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | |
|--|-----|---------------------------------|--------------------------------------|---|--------------------|-------------------------|-----|--|-----------------------|--------------|-----------------------|-----------------------------------|---|
| Johnston Street Bridge Replacement | | | JSB Quarterly Report | | | JSB Quarterly Report | | | JSB Quarterly Report | | | JSB Quarterly Report |  |
| LED Street Light Replacement | | | Phase 1 - City metal poles completed | Phase 2 Design Complete – Implementation Planning | | | | Phase 2 - City lights on BCHydro poles start | | | | Installation of Phase 2 complete. |  |
| Crosswalks | | | | | | Start Construction | | | | | | Complete Construction |  |
| Pandora Avenue Bike Lane | | | | Complete Construction | Educate Public | | | | | | | |  |
| Fort Street Bike Lane (including crosswalks at 800, 900 and 1000 blocks) | | | | | Report to Council | Issue Tender | | | Start Construction | | | |  |
| Cook Street Bike Lane | | | | Public Engagement | | Start Detailed Design | | | Report to Council | Issue Tender | | |  |
| Wharf Street Bike Lane | | | | | | Start Functional Design | | | Consult Public | | Start Detailed Design | |  |
| Humboldt/Pakington Bike Lane | | | | | | Start Functional Design | | | Consult Public | | Start Detailed Design | |  |
| Pathway Pedestrian Bridges | | Issue Tender | | | Start Construction | | | | Complete Construction | | | |  |
| Belleville Street Improvements | | | Report to Council | | | Issue Tender | | | Start Construction | | | |  |
| Douglas Street Bus Lanes (Tolmie to Hillside) | | Execute Agreement, Issue Tender | | Start Construction | | | | Complete Construction | | | | |  |
| Road Width Policy | | | | | | | | | | | | Report to Council |  |

Attachment A: Q3 Operational Plan Progress Report

Legend:  On Track  Some Challenges  Major Challenges  Complete  Inactive

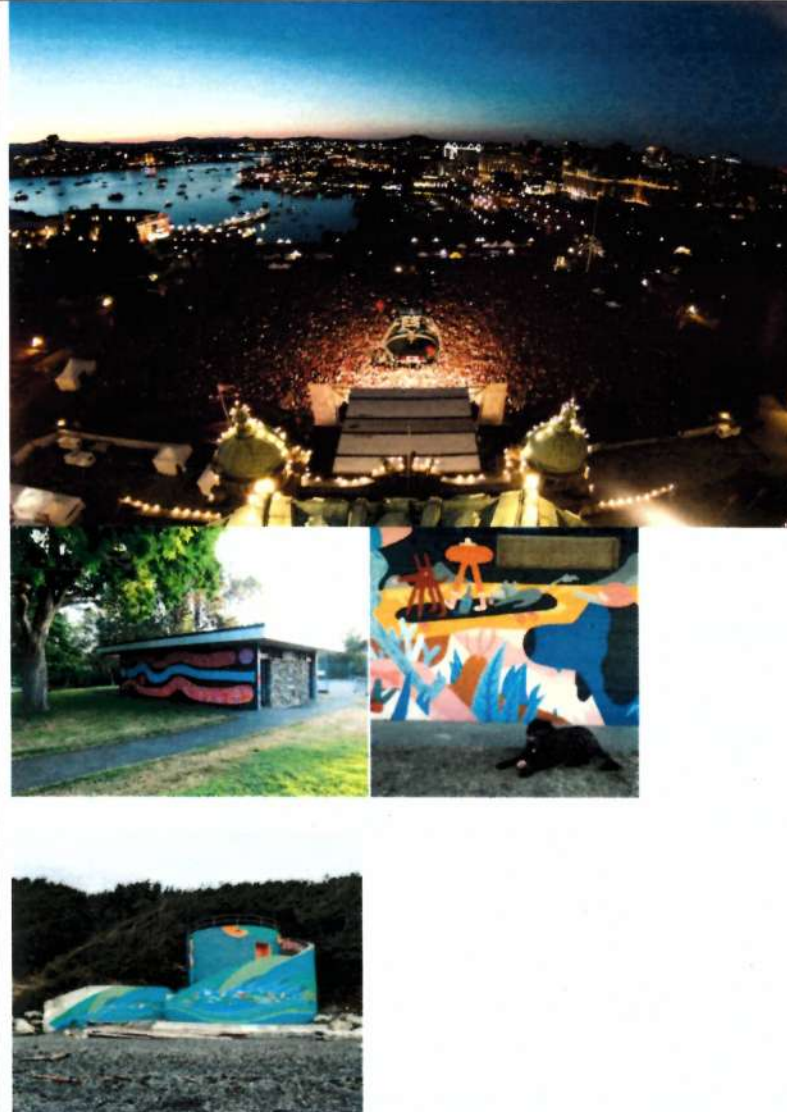
Objective #9: Complete a Multi-Modal and Active Transportation Network

| Initiative | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | |
|----------------------------|-----|-------------------|-----|-----|-----|-----|-----|-----|-----|-----|-------------------|-----|---|
| Capital City Station Pilot | | Report to Council | | | | | | | | | Report to Council | |  |

| Key Initiative | | Challenge Details | Additional Mitigation Strategies or Comments |
|--|--|---|--|
| Fort Street Bike Lane (including crosswalks at 800, 900 and 1000 blocks) |  | Additional consultation efforts and additional design to maintain parking in the 600 block. | Construction expected to be completed in the spring of 2018. |
| Cook Street Bike Lane |  | Team has been focusing efforts on Pandora and Fort so engagement and design efforts for Cook Street are delayed. | |
| Wharf Street Bike Lane |  | Team has been focusing efforts on Pandora and Fort so engagement and design efforts for Wharf Street are delayed. | |
| Humboldt/Pakington Bike Lane |  | Team has been focusing efforts on Pandora and Fort so engagement and design efforts for Humboldt/Pakington are delayed. | |
| Douglas Street Bus Lanes |  | Project delayed by BC Transit due to high bids. | Possible re-tender may be required. |

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

- The City partnered with the Greater Victoria Spirit Committee to produce the Spirit of Victoria 150 events culminating in a record breaking gathering in the Inner Harbour on Canada Day with more than 100,000 people attendance.
- The City facilitated a busy summer season of events. Highlights include: 164 concerts, events and programs in Centennial Square and Cameron Bandshell, RCMP Musical, Pride Parade, Symphony Splash, Caravan Festival and the Rifflandia Festival.
- Artist in Residence, Luke Ramsey collaborated with three Canadian artists to develop a mural series to enhance three City parks and reduce graffiti vandalism. The murals were painted on public washroom walls at Gonzales Park, Vic West Park, Hollywood Park and Dallas Road. The intent of the project is to beautify ordinary walls, celebrate neighbourhood pride, and deter graffiti hotspots.
- Over the course of 10 sessions a group of 6 artists from Our Place attended facilitated workshops with Lindsay Delaronde, Indigenous Artist in Residence. A celebration and display featuring a selection of artworks was hosted at City Hall.



Attachment A: Q3 Operational Plan Progress Report




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

- *Remembering* was a collaborative performance art piece co-created by Lindsay Delaronde and Nahaan a Tlingit artist, activist, traditional tattooist, lyricist, singer, poet, song writer, composer and performer. The performance took place at the Legislature building as a part of the One Wave Festival.
- The community was invited to provide feedback on the *Create Victoria Draft Plan*, which is designed to guide the City's investment in arts and culture over the next five years.
- Follow the Pod', a temporary play feature in Centennial Square, raised awareness of the threatened Southern Resident Orca Whale population by allowing visitors to play and interact with life-sized sculptures.



Attachment A: Q3 Operational Plan Progress Report

Legend:  On Track  Some Challenges  Major Challenges  Complete  Inactive

| Objective #10: Nurture our Arts, Culture and Learning Capital | | | | | | | | | | | | | |
|--|----------------------|-----|-----------------------------------|------------|-----|-----|-----|--------------------|------------------------|---------------------------------------|-----|-------------------------|---|
| Initiative | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | |
| Arts, Culture and Events Master Plan | | | Stakeholder and Public Engagement | | | | | | Public Engagement Ends | Workshop with COTW and Council Report | | Staff Report to Council |  |
| Symbol of the Lekwungen People - Reconciliation Public Art Project | | | | | | | | | | | | |  |
| James Bay Library | Project Design Phase | | | Tender RFP | | | | Start Construction | | | | Complete Construction |  |

Attachment A: Q3 Operational Plan Progress Report

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

STRATEGIC OBJECTIVE #11: STEWARD WATER SYSTEMS AND WASTE STREAMS

- The City is considering new regulations to reduce single-use checkout bags to reduce the negative impact plastic bags have on the environment. In quarter three, the City held a number of meetings with industry stakeholders. A town hall was held in October. Public feedback will help inform recommendations for the draft regulations for Council's consideration.



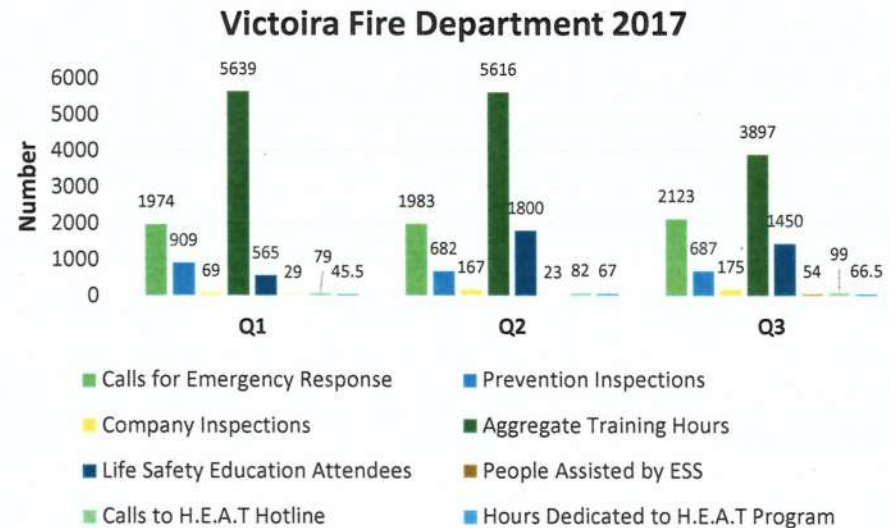
Objective #11: Steward Water Systems and Waste Stream Responsibly

| Initiative | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | |
|--------------------------|-----|----------------|------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---------------------------------------|
| Waste Reduction Strategy | | | Plastic Bag Ban Report | | | | | | | | | | ● |
| Clover Point Rezoning | | Public Hearing | | | | | | | | | | | ● |

| Key Initiative | | Challenge Details | Additional Mitigation Strategies or Comments |
|--------------------------|---------------------------------------|------------------------------|--|
| Waste Reduction Strategy | ● | Project experiencing delays. | New milestones to be determined. |

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

- The City finalized the Hazards, Risks, Vulnerabilities Analysis, Business Impact Analysis, and Business Continuity Planning projects. These will inform the IT disaster recovery plan, mitigation plans, and overall Emergency Management Plan.
- Improvements to the City of Victoria's Fire Department and City's water supply have been presented to Fire Underwriters for review and potential improvement to the PFPC (Public Fire Protection Classification) Grading.
- Emergency Management staff assisted with the Okanagan flooding and wildfires by working in the Regional District of the Central Okanagan Emergency Operations Centre in the Interior as well as assisting wildfire evacuees who made their way to the Island with Emergency Social Services.
- The Emergency Program Coordinator was invited to the disaster risk reduction knowledge exchange conference and drill in Yokohama, Japan, which provided new ideas for Regional Emergency Preparedness. These ideas were presented at the Emergency Preparedness Business Continuity Conference as well as the Local Government Emergency Preparedness Advisory Council.
- The Fire Department deployed an Engine and Tanker to provide assistance with the BC Wildfires in the interior. Fire crews were deployed from July 16 - August 6, 2017. During the deployment, our department provided structural fire protection to the communities of Loon Lake and Cache Creek.



Attachment A: Q3 Operational Plan Progress Report

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

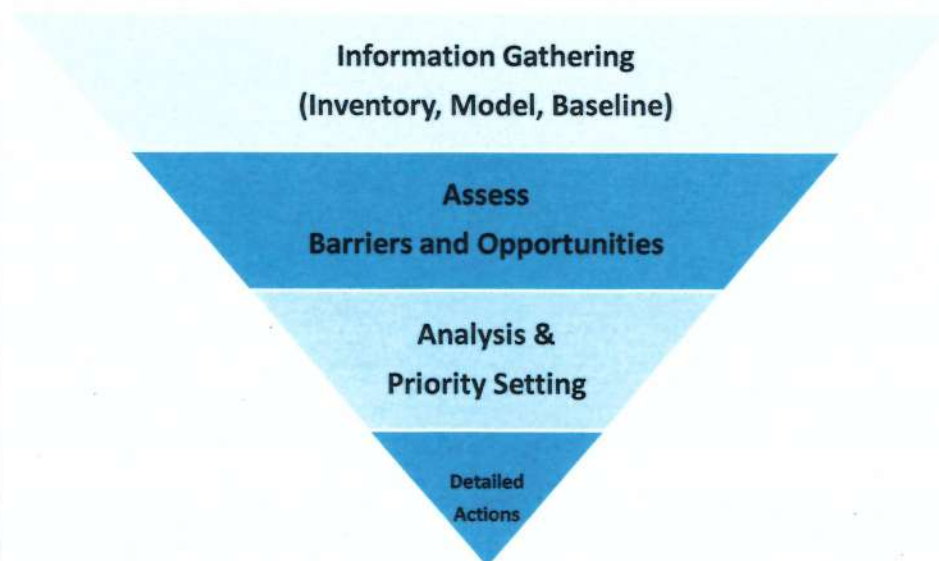
- Vic-Alert, the City of Victoria's Emergency Notification System, experienced great success since its' introduction in May 2017, with over 5,300 subscribers in the first five months.

- Hosted the annual Livable Cities Forum – Advancing Low Carbon Resilience.

More than 250 delegates from across Canada, the U.S., and Australia gathered in downtown Victoria bringing together local governments, universities, health authorities, provincial government ministries and federal departments to learn from Canadian and international speakers about innovative examples and proven best practices in responding to climate change, during three days of workshops, plenaries, and interactive sessions.

- Interim update provided to Council on the Climate Action Program, with specific attention to the work and development of the Climate Leadership Plan.







Climate Leadership Plan (CLP) Development



Attachment A: Q3 Operational Plan Progress Report

Legend:  On Track  Some Challenges  Major Challenges  Complete  Inactive

Objective #12. Take Climate Action and Prepare for Emergencies

| Initiative | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | |
|--|--|-----|--|---|---|--|-----|--|--|----------------------|-----|---|---|
| Climate Leadership Strategy | | | Update of energy and emissions inventory | | | Draft Climate Leadership Strategy to Council | | | Energy & Emissions Plan for municipal operations | | | BC Step Code strategy and Heating Oil Tank phase out plan |  |
| Fire Hall #1 | | | | | | Report to Council (Closed Session) | | | Report to Council (Closed Session) | | | |  |
| Emergency Management Renewal | Consultants work with Directors and key Stakeholders to determine factors for analysis | | | Development of departmental Business continuity plans and coordination of interdepartmental issues (excluding Vic PD) | | Staff Report to COTW | | Analysis of departmental business continuity planning. | | Staff Report to COTW | | |  |
| Review and Amend Emergency Plan | | | | | Information from BIA and HRVA to amend Emergency Plan and ensure compliance with legislative framework. | Work with Legal and key stakeholders to review Emergency Program Bylaw | | | Staff Report to Council on proposed bylaw amendments | | | |  |
| Apparatus Replacement | | | | | | | | Receive both Engines | | | | |  |
| Energy Efficiency for Building Owners and Managers Association | | | | | | | | | | Leverage surplus | | |  |

STRATEGIC OBJECTIVE #13: DEMONSTRATE REGIONAL LEADERSHIP



- The City and the Royal and McPherson Theatre Society Partners Project was extended, and will include a synthesis of the feedback from 11 municipalities as well as a report with recommendations to the Capital Regional District.
- Members of Council brought forward a number of resolutions to the Union of BC Municipalities (UBCM), including Local Partnerships for Energy Efficiency Retrofits; Optimizing Community Benefits of Forest Resources; Encouraging the Use of Residential Property for Housing; and the Provincial Share of Infrastructure Spending.
- The City of Victoria, along with the several municipalities and First Nations continued to support the South Island Prosperity Project, which released a five-year Strategic Plan.



Attachment A: Q3 Operational Plan Progress Report

Legend:  On Track  Some Challenges  Major Challenges  Complete  Inactive

Objective #13: Demonstrate Regional Leadership

| Initiative | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | |
|--|-----|-----|-----|--|--|-----|----------------------|---|------------------------------------|-----|-----|-----|---|
| Provincial Legislation Change - Fire Services Act to Fire Safety Act | | | | Proposed Provincial Legislative changes to be review and any impacts identified. | | | | Potential impacts from Legislative changes to Provincial Code information report to COTW if required. | | | | |  |
| Regional Dispatch and Fire Communications Integration | | | | Regional dispatch issues and efficiency in operations information review | Establish working committee to review operational and governance framework. Review of budgetary and efficiency issues. | | Staff report to COTW | | Report to Council (Closed Session) | | | |  |