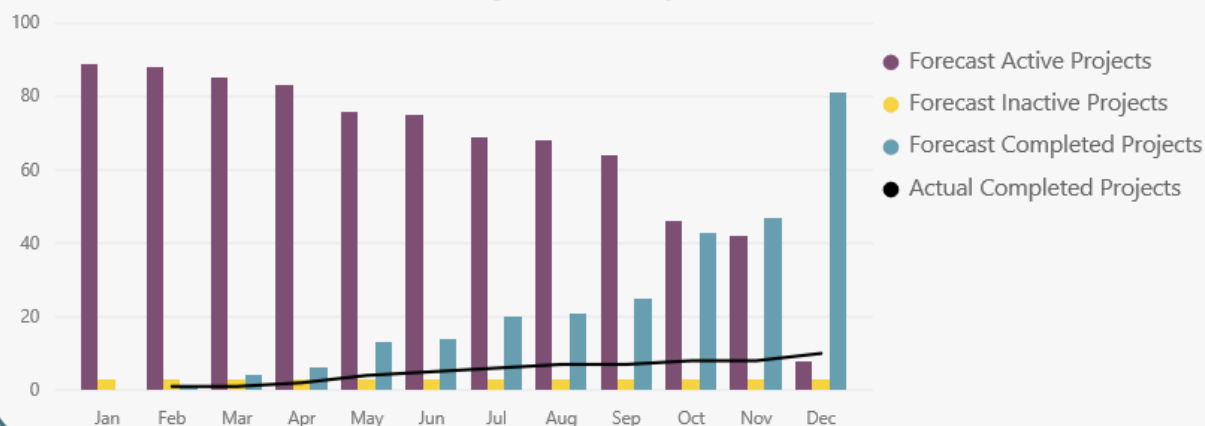




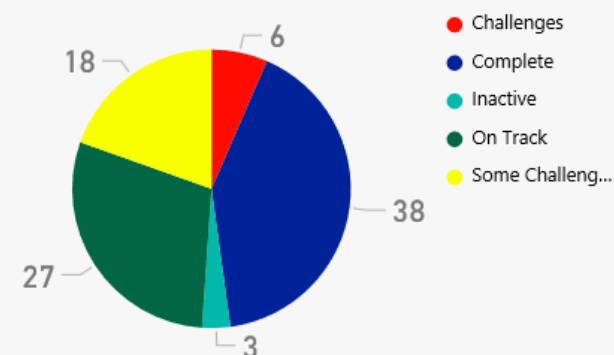
## Operational Plan - Key Initiatives

As of Dec 2017

### Project Completion



### Projects by Status



City Projects

92

Active Projects

51

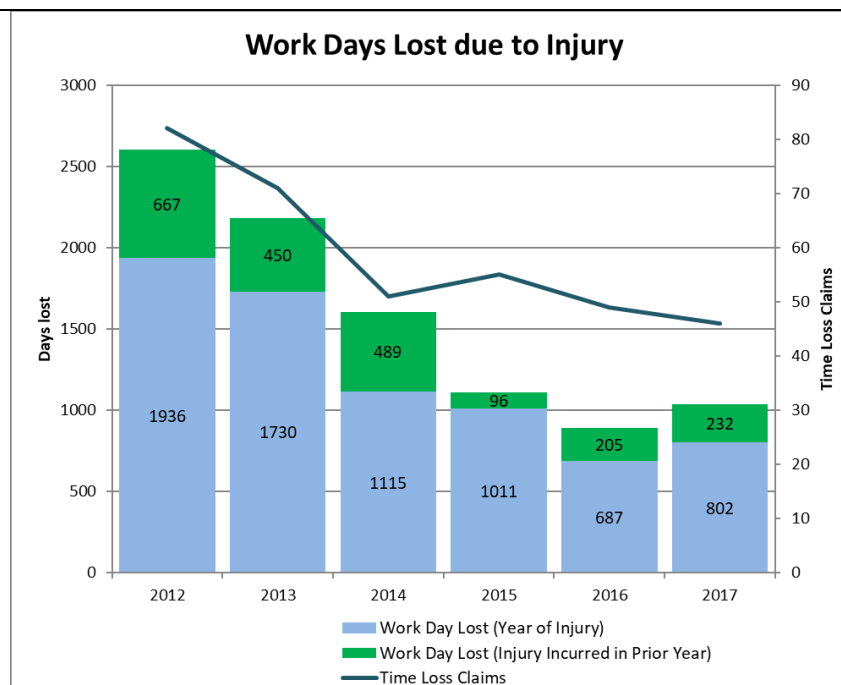
Completed Projects

38

- ☐ 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 the International Brotherhood of Electrical Workers Local 230 successfully negotiated a renewal of their collective agreement for a four-year term for the period January 1, 2017 to December 31, 2020. Terms of the agreement include wage increases of 2% on January 1, 2018, 2% on January 1, 2019 and 2% on January 1, 2020. The agreement represents the first independently negotiated collective agreement between the parties in more than 40 years.
- In celebration of the 50<sup>th</sup> anniversary of the City's Archives, a historical display was installed in City Hall.
- Through the implementation of new software, the fire fighter recruitment process experienced increased efficiencies related to candidate selection and notification.
- To end one of the busiest years ever, Council reviewed a record 2778 page long agenda at the December 14 Committee of the Whole meeting.



Work hours lost due to injury is higher in 2017 due to an increase in the WorkSafeBC claim durations although the number of time loss claims decreased from 2016. (Source: WorkSafeBC)

## Attachment A: Q4 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							●

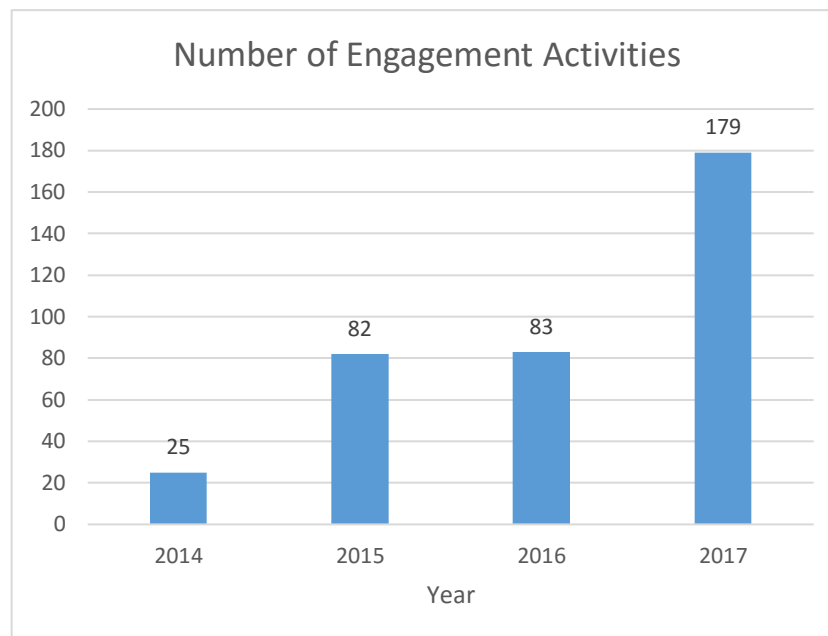
Key Initiative		Challenge Details	Additional Mitigation Strategies or Comments
1. Records Management System	●	Internal review of record management function, job posting to be re-posted.	Longer term project plan in development to seek external expertise in addition to retaining one staff resource.
2. Archived Material Digitization	●	Resolving issues with the classification of data taking more time than anticipated.	To be launched in February 2018.
3. Technology Improvements	●	Increased time required for vendor to make changes requested by the City.	

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

- Consultation on the 2018 Draft Financial Plan included an online survey and an interactive Town Hall. Online information materials were designed to make the budget easy to understand and access.
- Close to 1,000 stakeholders provided feedback over a four-week period on emerging concepts developed for the Cook, Wharf and Humboldt Street bike lanes. Engagement opportunities included on-street pop-up events, door-to-door meetings, walking tours, public open houses, an online survey, and one-on-one meetings and group presentations.
- The community was invited to participate in the *Name That Library* campaign to help name the new library that is set to open in the James Bay neighbourhood in early spring. Name submissions were provided to City Council for consideration.
- Public and business feedback on the City's draft Checkout Bag Regulation Bylaw informed the final terms of the bylaw, the implementation plan and the education campaign presented to Council for consideration.

CITY OF VICTORIA

### 2018 Draft Budget Summary



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





## Attachment A: Q4 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	●

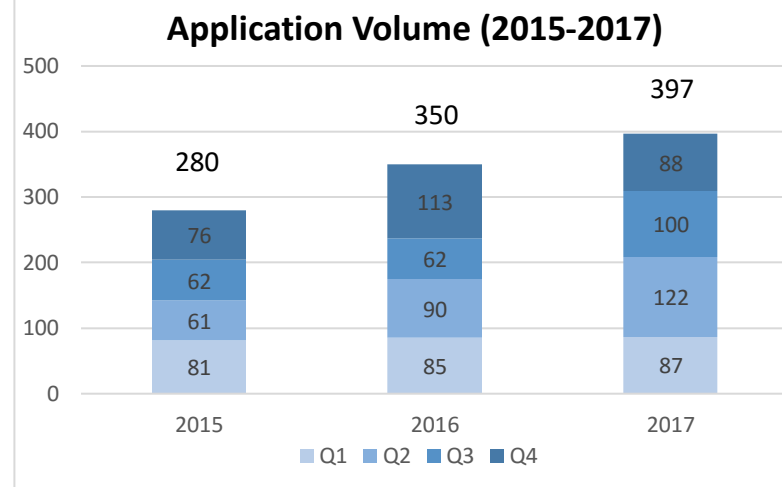
## Attachment A: Q4 Operational Plan Progress Report

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

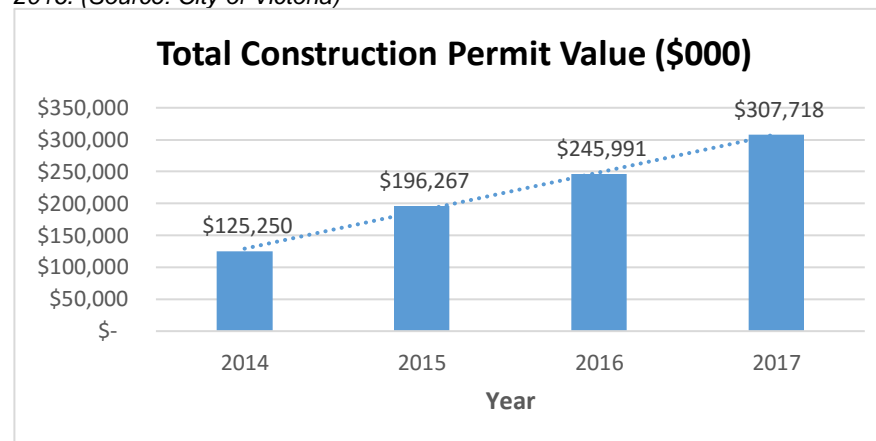
Key Initiative		Challenge Details	Additional Mitigation Strategies or Comments
Open Government (Data Portal)		Work is well underway but taking longer than originally anticipated.	Anticipated to launch Q1 2018.
Website Redevelopment		Scope of work to be undertaken requires refinement. RFP not issued in 2017.	New preliminary milestones to be included in 2018 Operational Plan.

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

- The Downtown Public Realm Plan was adopted by Council. The plan establishes a renewed vision, design framework and set of principles, strategies and standards for ensuring a unique, walkable, high-quality environment for public space and streetscape improvements.
- A Council workshop on the draft Victoria West Neighbourhood Plan was held in October. Council directed staff to prepare a final neighbourhood plan based on feedback from Council and the community. In December, Council also directed staff to consult on proposed amendments to the Official Community Plan needed to align both plans.
- A new Development Summit Action Plan was approved based on the 4<sup>th</sup> annual development summit held in July 2017 in the form of a workshop. The plan includes focused actions to improve processes related to building, electrical and plumbing permits, the engineering plan review stage and the building construction and completion process.
- Public realm waterfront concept designs and a funding strategy were approved for public areas surrounding the new Johnson Street Bridge on both the west and east sides, and a setting for a public art installation is currently in progress by the City's Artist and Indigenous Artist in Residence.



At the end of 2017 the total volume of applications received was 12% higher than 2016. (Source: City of Victoria)



Construction Permit Values (Residential, Commercial, Industrial and Government) continues an upward trend and by **November** of 2017, had surpassed 2016 Values (Source: BC Stats)

## Attachment A: Q4 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										●



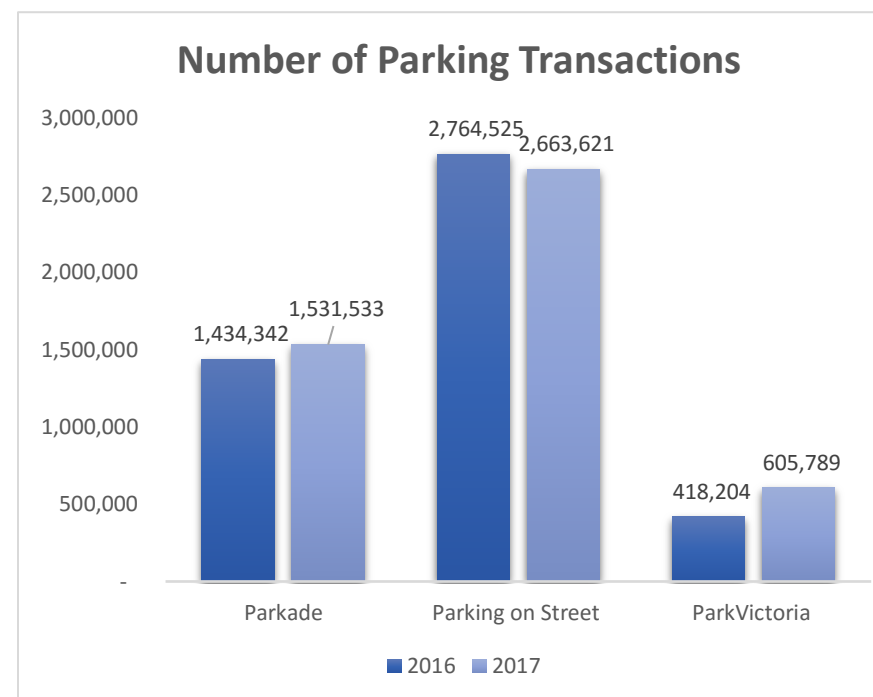
## Attachment A: Q4 Operational Plan Progress Report

**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 Rentals.	

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

- The City of Victoria received the Distinguished Budget Presentation Award from the *Government Financial Officers Association (GFOA)* for the 2017-2021 Financial Plan for the third consecutive year.
- Introduced the 2018-2022 draft Financial Plan to Council and engaged in public consultation including the Budget E-Town Hall meeting.



At the end 2017, the number of parkade transactions and ParkVictoria increased from 2016 by 7% and 45% respectively. On-Street parking transactions experienced a slight decline of 3.5% year over year. (Source: City of Victoria)

## Attachment A: Q4 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: Q4 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: Q4 Operational Plan Progress Report

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

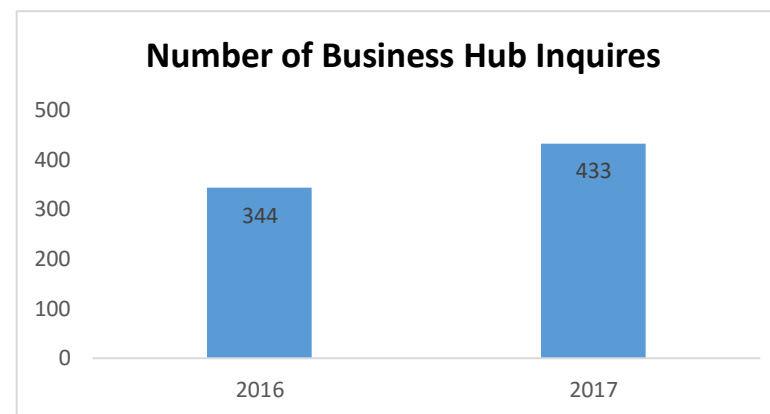
Key Initiative		Challenge Details	Additional Mitigation Strategies or Comments
Real Estate Tools and Resources		Lack of Resources (staff hiring) and change of scope.	Reprioritization with additional high profile projects taken on (e.g. Apex and Fire Hall #1).

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

- China/Japan (Morioka) Trade Mission took place in partnership with BC Trade & Investment, South Island Prosperity Project, Canadian Consulate, Tourism Victoria, and the City of Morioka. Highlights included:
  - Destination Canada Showcase Asia tradeshow in Beijing and participation in a Victoria focused media event
  - Dinner event arranged by the Shenzhen Foundation for International Exchange & Cooperation
  - Site visits and Business to Business meetings (B2B)
  - Visit to our sister city, Morioka, Japan to meet with universities that have student exchanges as well as business presentations at the Iwate University 'Incubator Lab'.
- The Business Hub received 120 inquiries in Q4, with 81 inquiries relating to starting a new business and home-based business inquiries were the most common at thirty-two percent (32%),
- The Business Hub hosted the *Small Business Information Session* with over 100 attendees.
- Home Occupation Bylaw changes to increase home based business licences from one to three was approved.
- Staff attended the EcoStar Awards and the City was a presenter for 2 categories that recognizes outstanding environmental achievements and leadership by businesses
- The City partnered with the federal Office of Small & Medium Enterprises to host an Innovation Forum.



*Destination Canada Showcase Asia - Beijing*



*Inquires at the Business Hub increased by approximately 20% over 2016. (Source: City of Victoria)*

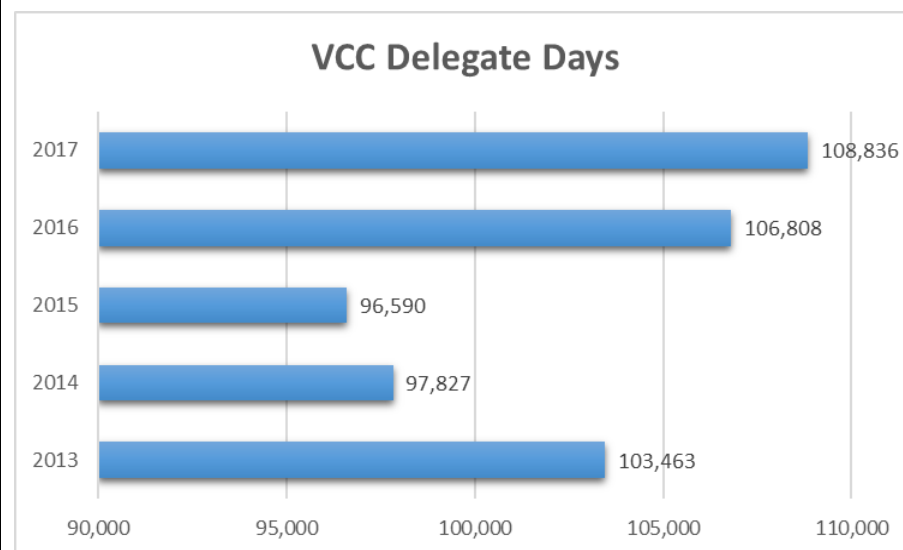
## Attachment A: Q4 Operational Plan Progress Report

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

- CityStudio oversaw the operation with courses from UVic, Camsoun as well as a presentation to Council by the students from the Royal Roads.
- Sixty-one events were held at the Victoria Conference Centre including ten citywide conferences.
- Ten contracts for conferences were executed, including seven city-wide conferences:
  - Reboot Communications 19th Annual Privacy & Security Conference
  - Freshwater Fisheries Society of BC 69th Annual Northwest Fish Culture Conference
  - The Canada's West Marketplace Trade Show
  - Canadian Association of Optometrists
  - Capital City Comic Con 2018
  - Marketing Research & Intelligence Association
  - Husky Energy Retail & Business Conference
- Business Events Victoria hosted a successful client event (InnovEAT) in Vancouver, showcasing Victoria's culinary scene, which was attended by over 50 meeting planners.
- Key tradeshow we attended with our hotel partners were IMEX and CSAE.



*Business Hub visits the BladeRunners Program*



*Delegate days at the Victoria Conference Centre at end of 2017 increased over 2016. (Source: Victoria Conference Centre)*

## Attachment A: Q4 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	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.	
Social Procurement	●	Final report delayed to 2018.	New project plan for 2018 under development.

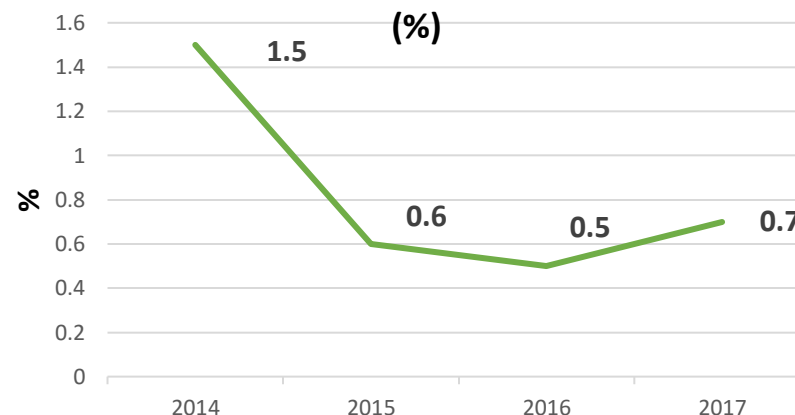


## STRATEGIC OBJECTIVE #6: MAKE VICTORIA MORE AFFORDABLE

- A Victoria Housing Reserve Fund grant was approved for Pacifica Housing in the amount of \$500,000 to assist in the retention of 62 units of no/low income housing at the Fairfield Hotel at 1601-1609 Douglas Street.
- In October, staff engaged residents on the proposed short term rental regulations including through fact sheets, an open house and email submissions. Based on this feedback, staff are further analyzing the business licence fees and will report back to Council in Quarter 1 of 2018.
- Progress on the Market Rental Revitalization Study project was presented to Council in November and included recommendations to proceed with preparing a new Standards of Maintenance Bylaw and Tenant Relocation Policy to support rental tenant stability within the City's authority.
- The first annual review of the Victoria Housing Strategy 2016-2025 was presented to Council to summarize progress made on various completed action items. This report also included resource considerations to undertake additional housing work including initiating replacement of the City's density bonus policy with an inclusionary housing policy.



**Victoria Apartment Rental Vacancy Rate (%)**



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

## Attachment A: Q4 Operational Plan Progress Report

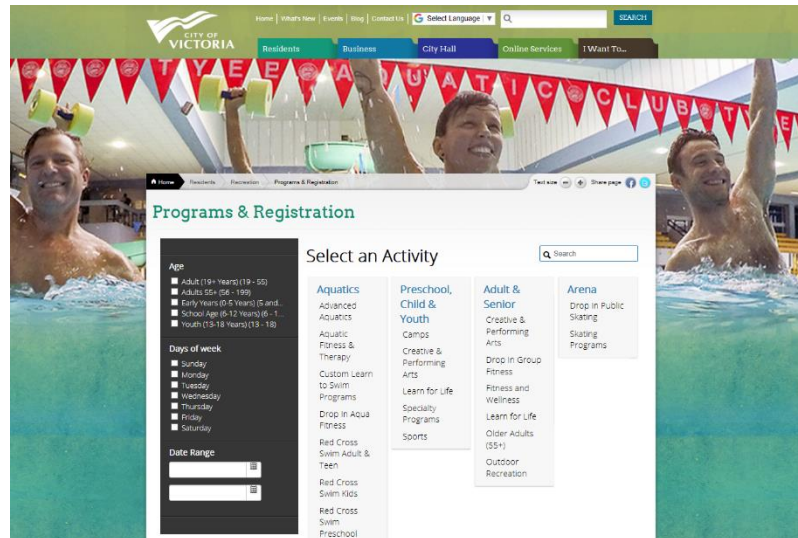
**Legend:** ● On Track ● Some Challenges ● Major Challenges ● Complete ● Inactive

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								●

Key Initiative		Challenge Details	Additional Mitigation Strategies or Comments
Short Term Vacation Rentals	●	Based on feedback received through fall community engagement, staff are finalizing proposed business licence fees for Council's consideration in Quarter 1 of 2018.	

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

- In December staff launched the Perfect Mind recreation registration and reservation software. The new online registration system facilitates easier access to a variety of recreation and community wellness related programs and activities.
- Construction of the new James Bay Library was completed in December. The Greater Victoria Public Library is currently commissioning the space and installing the furniture and equipment. The library is expected to open to the public in March of 2018.
- In Q4, the design contract for the Crystal Pool and Wellness Centre replacement project was awarded to HCMA Architecture. HCMA has proven experience designing buildings that accommodate the widest cross section of the community.
- Staff finalized plans and awarded the construction contract for the sport court resurfacing of several tennis courts and a basketball court in neighborhoods throughout the city. The work is scheduled to begin in the spring of 2018.



Staff launched the new Perfect Mind online registration and reservation software.











The design contract for the Crystal Pool and Wellness Centre Renewal Plan was awarded to HCMA.

## Attachment A: Q4 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				Project Manager Hired	Design Consultant Hired	Council Project Update	
City Hall Accessibility Upgrade					Install Hearing Loop								
Victoria High School Sport Facility													
Update Community Centre Agreements				Council Workshop		Community engagement							
Liquor Policy Review					Policy Report to Council				Final Policy to Council for Adoption				

Key Initiative		Challenge Details	Additional Mitigation Strategies or Comments
Update Community Centre Agreements		Discussions with operators is on-going.	

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

- In November the community celebrated the opening of a new playground at Raynor Park. Residents were also invited to join the City in planting 25 trees near the park for Tree Appreciation Day.
  - The new playground includes a natural play area with sand and log features, along with play structures and a disc swing. The improvements also include a new pathway, picnic area, benches and lighting.
  - Tree Appreciation Day is an annual event that recognizes the importance of trees in the urban environment. The City's Urban Forest Master Plan encourages opportunities for community members to participate in tree plantings. Since 2006, this annual event has brought the community together to plant more than 420 trees and shrubs in City Parks.
- Public engagement on the Cecelia Ravine Park Improvement Plan was completed in Q4. The public provided valuable input into the amenities and features the community values most in these parks.
  - The draft plan for Cecelia Ravine Park includes improving pathway accessibility, offering new outdoor fitness equipment, and replacing the playground. The new park will also feature a community green and picnic area, a welcome rest stop for travelers on the Galloping Goose Regional Trail.















*The Vic West Community came out to celebrate Tree Appreciation Day and the opening of the new Raynor Park Playground on November 5<sup>th</sup>.*



## Attachment A: Q4 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	
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: Q4 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		Project scoping commenced in Q4 and will start in 2018.	
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.
Ship Point		Schematic design delayed due to findings of pier condition assessment.	Project schedule has been updated to reflect this delay.

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

- At the end of September, work on the City's second protected bike lane project began on Fort Street, between Wharf Street and Cook Street. Brunnell Construction, the Vancouver Island-based company that built the Pandora Avenue protected bike lanes, is constructing the project. Work over the last three months has focussed on improvements between Blanshard Street and Cook Street.

Work in 2018 will take place between Blanshard Street and Wharf Street. Completion of the project is scheduled for May 2018.

- Construction of "Complete Street" improvements on Belleville Street between Oswego Street and Menzies Street started in October. This project, approved by Council in April 2017, will complement sidewalk work west of Oswego Street, as well as recent improvements to the Belleville marine terminal works.

City crews constructed new curb, gutter and sidewalks on the block, and started work on the planned Inner Harbour plaza improvements (near the Belleville/Menzies intersection). Work will continue through the first four months of 2018, with paving scheduled for April 2018.





## Attachment A: Q4 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: Q4 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		

## Attachment A: Q4 Operational Plan Progress Report

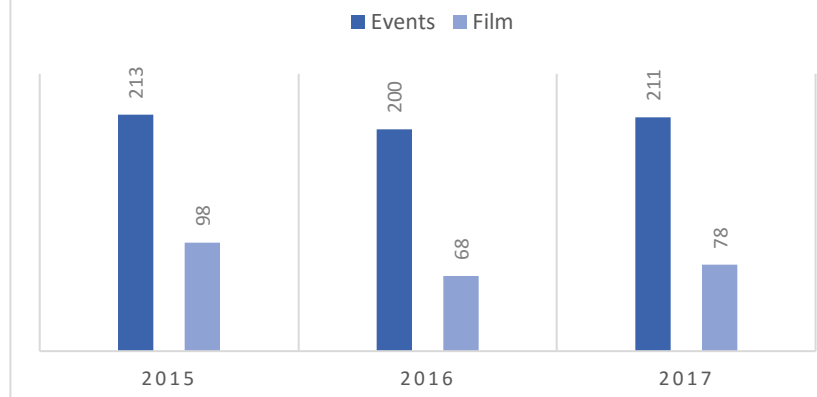
**Legend:**  On Track  Some Challenges  Major Challenges  Complete  Inactive

Key Initiative		Challenge Details	Additional Mitigation Strategies or Comments
Belleville Street Improvements		City crews currently carrying out construction (sidewalk, Belleville/Menzies plaza) - work started October 23. Project completion scheduled for April 2018.	Wall construction tender cancelled due to high bid.
Road Width Policy		Report to COTW planned in March 2018.	
Crosswalks		Construction underway at the final two intersections.	
Cook Street Bike Lane		Background information provided to residents and businesses in April, with an initial public engagement phase in November/December.	Construction currently scheduled after Wharf/Humboldt corridors. In-house functional design work, detailed design assessment, and traffic modeling underway.
Wharf Street Bike Lane		Background information provided to key stakeholders along the corridor in July with an initial public engagement phase in November/December.	In-house functional design work, detailed design assessment and traffic modeling underway. Plan to retain a consultant to support detailed design for the project. Construction currently scheduled for September/October 2018, following summer tourist season.
Humboldt/Pakington Bike Lane		Background information provided to key stakeholders along the corridor in July with an initial public engagement phase in November/December.	In-house functional design work, detailed design assessment and traffic modeling underway. Plan to retain a consultant to support detailed design for all or some of the project. Scheduling analysis underway – potential to split scope of improvements with construction activities scheduled for September/October 2018, following summer tourist season.

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

- Council participated in a Create Victoria Arts and Culture Plan Workshop, including an economic impact assessment of the arts and culture sector, in November. The Master Plan was adopted by City Council in December.
- The 6<sup>th</sup> annual Call for Youth Poet Laureates was launched and six eligible nominations received.
- Two Victoria authors were recognized for their literary talent at the 2017 Victoria Book Prize Society Awards Gala. Yasuko Thanh was named the winner of the 14th annual City of Victoria Butler Prize for The Mysterious Fragrance of the Yellow Mountains. Margriet Ruurs was named the winner of the 10th annual Bolen Books Children's Book Prize for Stepping Stones: A Refugee Family's Journey.
- Artist in Residence Luke Ramsey coordinated the painting of a large community mural with the following artists and partners: James Kirkpatrick, Tyler Keeton Robbins, Charlie Walker, Kristofer Ray, Ian George, Kay Gallivan, Jesse Campbell, Ali Khan, Sarah Jim, the North Park Community Association, and the owners of WIN, Squash Club and Logan's.
- Indigenous Artist in Residence, Lindsay Delaronde lead three, 3-hour workshops with Members of Council and City Leadership. "Walking in empathy" was a moccasin workshop that brings meaning of story, empathy and creativity together.
- Indigenous Artist in Residence presented "Performance as Medicine" which was hosted by the Royal BC Museum. Lindsay developed a theme and unique structure to reflect Indigenous methodologies. The Symposium featured four

### FILM AND EVENTS IN VICTORIA



*The number of film permits and events in Victoria has remained relatively constant over the past three years.*

## Attachment A: Q4 Operational Plan Progress Report

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

interactive workshops, which explored Indigenous philosophies and contemporary expressive art forms based on each facilitator's creative practice.

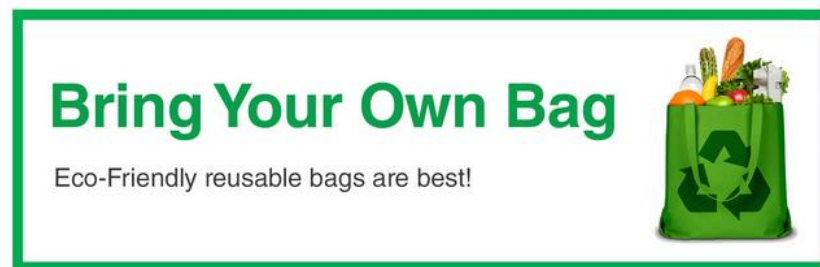
- Local subject matter expert, Rosemarie Spahan was hired to coordinate a permanent exhibition featuring original art works that acknowledge and celebrate the traditional territory and cultural values of the land on which we live, work and play. The aim of this project is to see the addition of traditional and/or contemporary indigenous art within Victoria's City Hall.

### 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	●

## STRATEGIC OBJECTIVE #11: STEWARD WATER SYSTEMS AND WASTE STREAMS

- Council passed first, second and third reading of the proposed Checkout Bag Regulation Bylaw and will consider it for adoption at the January 11, 2018, Council meeting. Informed by input from local businesses, the new bylaw will take effect July 1, 2018.



### Objective #11: Steward Water Systems and Waste Stream Responsibly

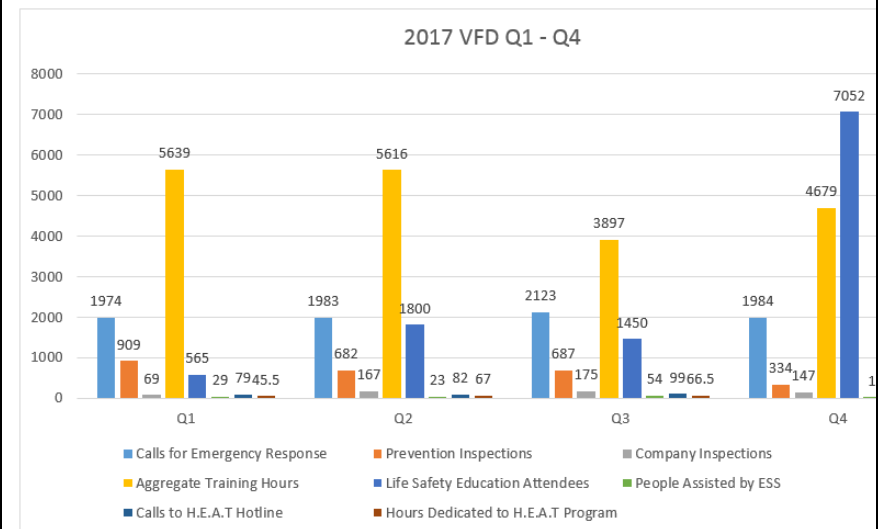
Initiative	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
Waste Reduction Strategy			Plastic Bag Ban Report										●
Clover Point Rezoning		Public Hearing											●

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

- Draft Climate Leadership Plan presented to Council for approval as a draft for public comment. The Climate Leadership Plan is the City's action plan to reduce greenhouse gases by 80% before 2050, and transition to a future powered by renewable fuels.
- The Fire Department has experienced growth in requests for emergency response for service in 2017, with 8,064 incidents in comparison to 7,602 incidents in 2016.
- Completed the updated Victoria Fire Department 2018 – 2020 Strategic Plan.
- The Business Impact Analysis, departmental Continuity Plans and Hazards Risk Vulnerability Assessment have been completed and informed the updates to Emergency Plan.
- The new Emergency Program Bylaw was adopted by Council on December 14, 2017.
- The Fire Underwriters Survey review has been completed. Changes implemented to address training, scheduling and operational objectives, has increased The City of Victoria's grading from 64.98 points to 74.65 points, which improves our Public Fire Protection Classification to 3. This improvement should provide additional savings to commercial and public through fire insurance savings. The City of Victoria Dwelling Protection Grade (DPG) is 1, the highest level possible.
- The Master Mechanic provided specialized training to all apparatus operators on the advances in technology and specialized characteristics of the new engines which are now prepared for operational service at Headquarters and Station #3 on Bay Street.



**Climate Leadership Plan (CLP) Development**



## Attachment A: Q4 Operational Plan Progress Report

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

- 2017 Fire Prevention Week's theme was "Every Second Counts, Plan Two Ways Out", which emphasized the importance of having a home fire escape plan, ensuring you have two ways out and that you practice your plan regularly. The week included the opening ceremony at City hall followed by fire drills and fire safety messaging to 15 schools and approximately 4000 students and teachers.
- In November, in collaboration with a Talent Specialist from Human Resources and Engagement, the 2017/2018 Fire Fighter Recruitment was opened for applications. This recruitment is to select highly skilled candidates for future fire fighter vacancies.
- Partnered with City Studio and Resilient Streets to launch a "Connect and Prepare" pilot project to increase community connectedness and emergency preparedness.
- Community Fire education programming was delivered to over 7,052 attendees in Q4. Education sessions included Fire Prevention Week, Fire Safety Talks, Emergency Program Workshops, Shake Out, fire drills, and in-school education programs.
- Vic-Alert, the City of Victoria's Emergency Notification System, has continued to experience great success since its introduction in May 2017. At the end of Q4, Vic-Alert had over 6,604 subscribers; an increase of over 1,300 subscriber since Q3.



Victoria Fire Department  
Strategic Plan

2018 – 2020





## Attachment A: Q4 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**

- Council adopted a resolution to request the Government of British Columbia and BC Transit work with the Capital Regional District to introduce an effective Regional Transportation Authority.
- The first event in a two-part Smart South Island Symposium series to debate the opportunities and challenges sustainable development was held by the South Island Prosperity Project in Victoria.



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 / governance framework. Review of budgetary and efficiency issues.		Staff report to COTW		Report to Council (Closed Session)				