

2015
Operational Plan
Third Quarter

Governance and Priorities Committee Meeting

NOVEMBER 5, 2015



Operational Plan by Strategic Objective

LEGEND

Department:

Citizen Engagement and Strategic Planning (CESP)
Culture / Victoria Conference Centre (VCC)
Engineering and Public Works (Eng/PW)
Finance
Human Resources (HR)
Legal
Legislative and Regulatory Services (LRS)
Parks, Recreation and Facilities (PRF)
Sustainable Planning and Community Development (SPCD)
Victoria Fire Department (VFD)
City Manager
Council

Status:

●	Major change in objectives/scope, schedule or resources since last reporting date
●	No changes to project plan since last reporting date
●	Minor changes to project plan since last reporting date; No significant change in overall objectives/scope, schedule or resources required
✓	Complete

Note:

Strategic Plan actions are noted in **bold**

Operational Plan by Strategic Objective

1) Innovate and Lead								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	Status
1	Be bold	All						●
2	To enable bold, innovative leadership, invest in City Hall's capacity by creating an interdisciplinary project team to support collaborative, holistic planning and execution, and public engagement. This approach introduces new expertise, project management support and capacity for meeting strategic objectives and delivering within Financial Plan	City Manager	Very competitive recruitment. Three positions hired		Positions hired	Staff start in August and September		✓
3	Introduce focused advisory committees and task forces to build capacity and include public input within specific projects and timelines. Focus mandate and meeting frequency of broad topical advisory committees	Council / LRS	Two Task Forces struck: Economic Development and Prosperity and Housing Affordability. Draft economic development action plan shared publicly September 11 and public input to be presented to GPC October 22		Governance workshop July	Release of action plan September 11	Workshop October GPC report October 22	●
4	Support the City Manager in developing an organizational culture of collaboration, continuous learning, and employee empowerment (2015-18)	Council						●

Operational Plan by Strategic Objective

1) Innovate and Lead								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	Status
5	Support new strategic planning process and improved reporting on strategic initiatives	CESP	Complete		June 4 GPC			✓
a)	• Quarterly Progress reports	CESP	Introduction of quarterly/annual metrics		June 4	August 20	November 5	●
6	Introduce IAP2 training for key staff across the organization, building capacity to support improved engagement	CESP	One staff trained, and identifying certified provider to train staff across departments this fall. Hosted IAP2 Local Chapter event April 28		Started			●
7	Employee forums and leadership sessions	CESP	Employee forum will move to November, was October. Shifted to accommodate Council meetings		May		November	●
8	Host “Great Ideas” sessions with all staff; facilitate implementation of ideas	CESP	Underway	Moved to Q4 once Director of Eng/PW arrived	I.T. Pop-up Helpdesk event held May 26		PW and I.T. Great Ideas sessions upcoming	●
9	Improve spareboard hiring process	Eng/PW	Ongoing		Review other municipal practices			●

Operational Plan by Strategic Objective

1) Innovate and Lead								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	Status
10	I.T. improvements: • Complete thin client replacement with improved technology for staff • Implementation of online recruitment tools and handling of applications	Finance	Thin client replacement complete; online recruitment tool completion November		Thin client replacement complete May		Recruitment tool November	●
11	Re-visit recruitment strategies and methods • Review use of interviews and/or technical testing based on the vacancy • Provide robust feedback to internal applicants who are not successful, with a focus on future development	HR	First-ever COV job fair piloted as part of Parking Ambassador recruitment with approx 350 applicants attending. Concept to be extended to spring labourer recruitment		Begin	Parking Ambassador job fair held on September 15		●
12	Develop comprehensive on-boarding program for employees • Piloting of buddy program for new staff	HR	New orientation program being developed to support Parking Ambassadors Further refinement of buddy program underway with input from Senior Leadership team		Begin	Pilot system of buddy program	Parking Ambassador orientation in Q4 will pilot some new approaches	●
13	Review employee recognition program • Employee focus group	HR	City reviewing opportunities to partner with VicPD civilian recognition efforts		Begin		Will be completed	●
14	Review and revamp return-to-work program • Program underway to include management training on accommodation • Review at union/management rehabilitation committee	HR	Comprehensive review undertaken, resulting in streamlining of processes		Begin	Complete		✓

Operational Plan by Strategic Objective

1) Innovate and Lead								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	Status
15	Develop joint City-Union training initiatives • Training on grievances completed April 30	HR	Training on building a more capable union/management relationship completed February		Begin	Complete		✓
16	Finalize outstanding collective agreements (Electrical and Carpenters)	HR	UBCJ bargaining completed		Complete			✓
17	Enhance policy development across the organization	LRS	Renewed focus to occur under direction of new City Clerk		Start April		Ongoing	●
18	Development of City templates for standard agreements and legal documents	Legal Services	First set of templates made available on CityHub in September. Work on further templates is ongoing			First set of templates ready September	Ongoing	●
19	International Fire Fighter Exchange Program	VFD	Complete	Complete February				✓

Operational Plan by Strategic Objective

2) Engage and Empower the Community								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
20	Create Councillor Liaison position to support the Mayor in reaching out and working with Esquimalt and Songhees Nations	Council	Report discussed at GPC in September				December 3 Protocol Workshop	●
21	Identify dedicated staff to work with community/neighbourhood associations to inform and collaborate with community associations/neighbourhood boards and staff on City processes, expectations and opportunities	CESP	Three staff aligned in CESP in May		Training for City staff and Council	Neighbourhood Association meetings	GPC report November 19	●
22	Make open government actions routine – require automatic posting of reports, plans, budgets, etc. (Create and implement a plan and timeline for open government enhancements.)	CESP	Partnership with Uvic to develop apps with City data and issues is underway More actions underway in Q4				Real time motions introduced in Q4	●
23	Create a “great neighbourhoods initiative” based on Edmonton’s model; amend to fit our local circumstances	CESP	Jim Diers training with City staff and Council in June. Met with all Neighbourhood Associations in August and September. GPC report postponed to November due to volume of October agenda		Update to PLUC in June		Report to GPC November 19	●

Operational Plan by Strategic Objective

2) Engage and Empower the Community								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
24	Utilize online tools, established youth networks and learn from other cities, to improve the City's youth engagement	CESP	Youth engagement strategy endorsed September. Implementation underway, to begin in 2016. Increased support to Youth Council underway, new school program being implemented for grade 6 classes		Align Youth Council timed with their term	Youth engagement strategy approach approved	Planning for 2016 underway	●
25	Work with community to design participatory budgeting opportunities	CESP/ Finance	Research underway. Report to Council in November. Was September, moved due to budget dates				Report to Council November	●
26	Be engaged in a meaningful two-way conversation with the public	All	City recognized by IAP2 for ongoing commitment and cultural shift to increase public participation in city decision making					●
27	"Open City Hall" initiatives	CESP	New school program for grade six classes underway			Report presented to GPC September 17	Public Use policy for City Hall to Council December	●
28	New Council correspondence system and turnaround times	CESP/	New turnaround times and systems in place		Recommendations for further improvement in June	Update to Council and complete in August		✓

Operational Plan by Strategic Objective

2) Engage and Empower the Community								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
29	Improved Financial Plan including corresponding engagement program	CESP/ Finance	Won the Distinguished Budget Presentation Award from the Government Finance Officers Association for the 2015 Financial Plan		2015 process completed in May; 2016 planning commenced in June			✓
30	Increased online engagement, open government and customer service initiatives focused with greatest potential impact and service	CESP/IT	<ul style="list-style-type: none"> • E-Town Hall • New Development tracker • Property tax calculator • Rainwater Rewards app • Placespeak partnership 		All launched			✓
			<ul style="list-style-type: none"> • Develop option for consultation portal 			Research	Complete	●
31	Accessible public notices and signage	CESP	Six month testing of new signage, letter and print advertising underway			In testing	In testing	●
32	Implement new Parking Ambassador model	CESP	<p>Parking supervisor hired, job fair held and interviews complete for Parking Ambassadors.</p> <p>Present "Making Parking Easier" at Canadian Annual Parking Conference, October</p>			Recruitment in September	<p>CPA Conference, October</p> <p>Orientation and training, November</p>	●
33	Relocate Parking Review Office to City Hall	CESP	On schedule to be complete for January 1, 2016				Will occur in Q4	●

Operational Plan by Strategic Objective

2) Engage and Empower the Community								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
34	Grant process review, including developing terms of reference for a community garden volunteer coordination grant program	Finance	Process implemented and grant awards scheduled		GPC report June 4	August 5 grant awards		✓
35	Stormwater Utility credits and rebates	Finance	Program implementation complete	March launch			Stormwater utility update and bylaws to Council in Q4	✓
36	Evaluate meeting management software and processes	LRS			Start		Complete	●
37	Privacy and records access training	LRS	Ongoing; Custom and scheduled sessions through HR training	Start				●
38	Archives Digital Records Access Project	LRS	Drafted plan for developing Online Digital Archives database to increase access to archives		June start		Underway	●
39	Online dog licensing	LRS	Technical options currently being defined	Start February			Complete December	●
40	Working with CRD on Beacon Hill Park Reburial Ground Development	PRF	CRD-led project; has advised delays with signage text. Further consultation with First Nations is required					●

Operational Plan by Strategic Objective

3) Strive for Excellence in Planning and Land Use								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
41	Hire City planner to lead our Sustainable Planning and Community Development Department	City Manager	Jonathan Tinney hired		Starts June 22			✓
42	Identify as staff priority in Planning Department: Local Area Planning focused on urban villages and transportation corridors	SPCD	Directors of SPCD and CESP meeting with all neighbourhoods				Report to Council in October GPC	●
43	Identify as a staff priority: Work through planning process to deliver acceptable form and density for proponent and community at Capital Park	SPCD	Complete – OCP and zoning amendments approved	March				✓
44	Establish predictable flat fee per square metre fee for bonus density	SPCD	In progress		Workshop with Council in June	Stakeholder engagement in September		●
45	Make a decision with regard to whether we are going to delegate more decision-making authority to staff	Council/ SPCD	In progress October PLUC – Consider simplified approach				October PLUC Governance workshop	●
46	Empower the City Manager to lead the changes required to streamline our residential and commercial land use processes at City Hall	Council	Develop action plan approved for implementation in October			Meeting with community association land use committees, September	Development summit action plan to Council in October	●
47	Increase emphasis on placemaking in our planning and support the Greater Victoria Placemaking Network and other citizen-led placemaking initiatives	CESP	Placemaking opportunities proposed in Neighbourhoods model November 19		Underway	Staff placemaking workshop August 18	Report to GPC November 19	●

Operational Plan by Strategic Objective

3) Strive for Excellence in Planning and Land Use								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
48	Include active transportation impacts and public realm opportunities listed in all planning and land use reports	SPCD	In progress			Amended report templates in July		✓
49	Engagement related to Official Community Plan amendments	CESP/SPCD	Process being improved: language, tools		Letters being improved		Letters being introduced in Q4	●
50	Update Development Cost Charges Bylaw	TBD	Yet to be scoped					●
51	Environmental remediation of 1012 Yates Street	LRS				Remediation Complete	Review options for site	●
52	New Building Bylaw	SCPD	Proposed changes and building bylaw drafted for Council consideration. Council update moved to Q4, was Q3				PLUC report	●
53	New Downtown Zoning Regulation Bylaw	SPCD	Milestones TBD					●
54	Development Summit Action Plan Implementation	SPCD	In progress		Summit held June 23	Report and new action plan to PLUC in August	Completed October	✓
55	Zoning Improvement Projects • Review of Parking Requirements • Grade Alteration Revisions	SPCD	Review of parking requirements RFP went out November 2015		Grade alterations completed Q2			●
56	Heritage Designation Approaches • Update to Heritage Register	SPCD			May start	Progress report to Council September		●
57	Burnside-Gorge Douglas Corridor Local Area Plan and public engagement	SPCD/CESP	In progress	Begin in March		Briefing note to Council on plan	Phase II public engagement	●

Operational Plan by Strategic Objective

3) Strive for Excellence in Planning and Land Use								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
						directions in August	September to December	
58	Electrical Bylaw Update	SPCD	Was to start in September but will not start until December				December Start	●

Operational Plan by Strategic Objective

4) Build the Financial Capacity of the Organization								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
59	Create an integrated facilities and real estate arm at City Hall or in Economic Development Office staffed by people who understand business and the real estate market and respond to the market and the short and long-term economic outlook of the City	City Manager	Real estate function approved by Council in September		Begin	GPC		●
60	Complete and implement Municipal Property Acquisition and Management Strategy	City Manager	Economic Development Task Force recommendations and Urban Systems review to Council in Q3		Begin	GPC	Complete	✓
61	Complete a full long-term infrastructure and facilities assessment	PRF		Consultant retained			Presented October 22 to GPC	●
62	Asset Management implementation strategy	Eng/PW	Successfully implemented for facility maintenance team. Further implementation on hold pending personnel changes					●
63	Reserve Fund Policy review	Finance		Complete March				✓
64	Revenue and Tax Policy review	Finance		Complete February				✓
65	Expenditure Bylaw review	Finance			Start June		Report to GPC December	●
66	Financial Sustainability Policy review	Finance			Start June		Report to GPC September	✓
67	Upgrade to new version of JD Edwards accounting software	Finance	Completion date of October 2016		Start June			●

Operational Plan by Strategic Objective

4) Build the Financial Capacity of the Organization								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
68	Explore dashboards for visualizing business data	Finance	Research underway in Q3				December	●
69	Pursuit of Naming rights • VCC working with Spectrum Marketing on prospects and market positioning	VCC		Begin			To be completed	●

Operational Plan by Strategic Objective

5) Create Prosperity through Economic Development								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
70	Create an Economic Development and Downtown Prosperity Task Force led by the Mayor, of up to 15 diverse individuals, to advise on how the City can best deliver an economic development function, support small businesses - including social enterprises - and fill downtown vacancies with the aim of creating local and regional prosperity	Council			Begin	Complete		✓
71	Install five additional heritage cluster lamps on Government Street	Eng/PW					Installation will occur in Q4	●
72	New banner design and fabrication	Eng/PW	Installation of 400 banners underway		Completed June			✓
73	Seasonal placemaking improvements	Eng/PW	Joint Halloween initiatives underway					✓
74	New seasonal decorations	Eng/PW	In progress		Order		Installation began in October and is underway	●
75	Improvements to 700 block garden adjacent View Street parkade	Eng/PW			Complete			✓
76	Develop project outline for Village Centre beautification	Eng/PW	TBD. Scope under development					●
77	Update Sidewalk Café Bylaw	SPCD			Start April	Report to Council July	PLUC report November 12	●
78	2015 Victoria Conference Optimization Network (VCON) Sales and Marketing strategy	VCC	VCC and Tourism Victoria to explore marketing partnership, as well as joint sales team lead and common metrics	Begin			Complete	●

Operational Plan by Strategic Objective

5) Create Prosperity through Economic Development								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
79	Analysis of business model of Crystal Garden	VCC	Lease negotiations ongoing with most successful proponent from Crystal Garden Market Sounding		Begin		Complete	●
80	Plan for hosting the Union of British Columbia Municipalities 2016 conference	VCC / LRS			Start			●
81	Improve Parking Experience	CESP						●
a)	<ul style="list-style-type: none"> In partnership with businesses, conduct a block-by-block parking analysis of downtown, to ensure parking regulations better serve customer needs 	Eng/PW	Underway				Complete	●
b)	<ul style="list-style-type: none"> Bastion Square parkade – elevator roof replacement 	Eng/PW					Complete	●
c)	<ul style="list-style-type: none"> Second pay-on-foot station (View Street) 	Eng/PW			Complete			✓
d)	<ul style="list-style-type: none"> Centennial Square parkade – elevator modernization 	Eng/PW			Complete			✓
e)	<ul style="list-style-type: none"> View Street parkade – upgraded pay stations, stair rehabilitation, roof replacement, and guardrail improvements 	Eng/PW	Will shift from a Q4 completion date to 2016 to ensure parking availability during Christmas shopping season. Planning has started					●
f)	<ul style="list-style-type: none"> Johnson Street parkade – pay-in-lane station 	Eng/PW			Complete			✓

Operational Plan by Strategic Objective

5) Create Prosperity through Economic Development								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
g)	<ul style="list-style-type: none"> Review parking enforcement services, including adjudication process 	Eng/PW	Implementation of parking ambassador model underway			September recruitment	Adjudication report to Council October November training	●
h)	<ul style="list-style-type: none"> Examine bringing the Parking coin-counting process in-house 	Eng/PW/ Finance	Review started				December	●
i)	<ul style="list-style-type: none"> Parkade banners – improve identification 	Eng/PW	Banners added clutter. Signage being reviewed		Start		Complete	●
j)	<ul style="list-style-type: none"> Improvements to ParkVictoria – work with developer on fleet and family option 	Eng/PW	1,000 transactions/day (10%) now on parking app		Start		Work with app developer for plan	●
k)	<ul style="list-style-type: none"> Evaluate necessity of parkade space counters at other parkades 	Eng/PW	More proposed in 2016 financial plan		Start		Complete	✓

Operational Plan by Strategic Objective

6) Make Victoria More Affordable								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
82	Increase City contribution to Affordable Housing Trust Fund. Lobby other municipalities in the Capital Region to do the same	Council	\$1 million allocated in Financial Plan	Contribution to Trust Fund complete				●
83	Review Affordable Housing Trust Fund to consider increasing the amount per door and building family housing and creating guidelines to allow Housing Trust Fund monies to be used for properties outside the City	Council	Awaiting outcomes of Task Force on Housing Affordability					●
84	Initiate Municipal Housing Strategy; include income mixed zoning	SPCD	Completion date TBD. Housing workshop with Council in October, was July Report to GPC November, was September		May start		October workshop November GPC	●
85	Form a Housing Affordability Task Force to research, analyze and implement innovative housing policy solutions. Look at zoning, bylaws and specifically at inclusionary zoning	Council			Task force established Workshop June 1	Report expected	Workshops in October	●
86	Work with developers, BC Housing, and private sector landlords. Think and act outside the box. Be willing to pilot new ideas	Council and staff	Awaiting outcomes of Task Force on Housing Affordability					●
87	Limit annual property tax increases to maximum of rate of inflation plus 1%	Council						●
88	Drive more garden suites and secondary suites through an incentive program	SPCD/ Finance	Awaiting outcomes of Task Force on Housing Affordability					●

Operational Plan by Strategic Objective

6) Make Victoria More Affordable								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
89	Consider re-instituting incentives for suites	SPCD/ Finance	Awaiting outcomes of Task Force on Housing Affordability					●

Operational Plan by Strategic Objective

7) Facilitate Social Inclusion and Community Wellness								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
90	Commit to facilitating collaboration among Island Health, VicPD, YES2SCS, and City of Victoria to create supervised consumption services embedded in a continuum of health services, including harm reduction	TBD	TBD					●
91	Develop plan for public engagement on Crystal Pool and Fitness Centre, to be implemented in late 2015 or early 2016	CESP/ Rec	Will be incorporated in a feasibility study				Update to Council November	●
92	Initiate discussions with YMCA to explore possibility of a common downtown pool and recreation facility delivering many programs	PRF	To be incorporated into consultation relating to feasibility study (2016); was September					●
93	Increase number of subsidized housing units. Deepen partnerships. Lobby upper levels of government and increase investment in the Housing Trust Fund	Council	\$1 million contributed to Housing Trust Fund		April			●
94	Continue to keep subsidized housing units a focus and work with partners to create/identify new opportunities	Council						●
95	Create an Accessibility Capital Fund and Accessibility Advisory Committee to ensure City infrastructure and facilities are accessible to everyone	Eng/PW	Task force created, members participating in JSB public realm workshop				First formal meeting November	●
96	Work with partner agencies and street-involved people to establish increased options for safe and secure storage of the belongings of street-involved people in an area that will not have negative impacts on surrounding neighbours or land uses	SPCD / LRS	Terms of reference for outreach worker and storage facility developed. More funding required				Status report in November	●

Operational Plan by Strategic Objective

7) Facilitate Social Inclusion and Community Wellness								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
97	Police Station – water infiltration repairs	Eng/PW	In progress. 50% of repairs to be completed in 2015 (was originally thought to be fully complete in 2015)					●
98	Quadra Village Community Centre HVAC	Eng/PW					Complete	●
99	Develop an investment strategy for Crystal Pool and Fitness Centre	PRF	Complete	Complete January				✓
100	Initiate feasibility study for Crystal Pool	PRF	NEW in Q3				GPC update in Q4	●
101	Develop annual capital plan for Crystal Pool and Fitness Centre	PRF	Annual capital work for 2015 completed			Completed September		✓
102	Evaluation of an online registration system to replace CLASS (unsupported as of Nov 2017)	PRF	RFP issued in October. Evaluation to be complete in Noember / December. Intermunicipal cooperation for RFP process				Complete December	●
103	Increase sport development programs that align with leading research and the national model, including "Sport for Life"	PRF	Ongoing		June			●
104	Complete review and update of a number of bylaws	Legal Services/LRS	Bylaw consolidations completed. Reviews and updates are on-going			Update in Q3 report		●
105	Review Bylaw enforcement	LRS	Operational review		Audit June to October	Audit report to Council October	Report to GPC October 22	✓
106	Engagement on medical marijuana regulations	CESP				Start September	GPC report October	●

Operational Plan by Strategic Objective

7) Facilitate Social Inclusion and Community Wellness								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
107	Examine and address impacts of medical marijuana businesses	LRS	Report back to Council on options for regulation Implement Council direction	Start			Town Hall Bylaw amendments	●
108	Explore use options for SOFMC office space	PRF			April start		Complete October	●
109	Investigate improved regulation of liquor-licensed establishments	LRS	Review Vancouver approach and recommend improvement to Council	March start			Complete in Q4	●
110	Communications and consultation on sheltering in parks	CESP	Over 400 people attended sheltering workshop; 340 surveys completed			Sheltering workshop held Sept 16	Update to Council October	●
111	Enhance supports for homeless residents sheltering in parks	PRF	Implemented daily clean-up crew, installed sharps boxes in multiple parks, extended hours for washrooms in Beacon Hill and Stadacona Parks, added portable toilet at Topaz Park			Start		✓
112	Rainbow crosswalk installation	Eng/PW			Complete			✓

Operational Plan by Strategic Objective

8) Enhance and Steward Public Spaces, Green Spaces and Food Systems								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
113	Initiate Parks Master Planning process, including	ID	Report to Council regarding scope of work and RFP			Research begins	GPC December	
a)	City greenspace opportunities for “have not” park neighbourhoods							●
b)	Commitment to a high-quality park and festival site at Ship Point	Council						✓
c)	Include public dialogue on waterfront park at Ship Point and festival sites		Participated in public dialogue on Waterfront Park at Ship Point and festival sites			Begin	Complete	●
d)	Discuss dogs in parks, with eye to identify locations, best practices, and plan for fenced dog parks in 2016	PRF	Victoria West identified as one park with need for fenced dog area in 2016				VicWest Park and Dockside "Mutt Strut" engagement	●
e)	Identify three high profile projects to advance in 2016	PRF						●
114	Develop design and make investment to improve Begbie Green in the North Jubilee Neighbourhood	PRF			Engagement and planning July	Public engagement completed September	Construction October	●
115	Create a micro-grant for volunteer coordination of commons and community gardens	Finance	Process implemented and grant awards scheduled for August 5		GPC report June 4	August 5 grant awards		✓
116	Develop long-term policies for food security and boulevard gardening including an inventory of City-owned land for food production and improved coordination of food systems resources and initiatives in the City	PRF	First round engagement complete; preparing second engagement for November. Report to Council with new "urban agriculture policy" early 2016		Project charter approved May 21		Council update in Fall	●

Operational Plan by Strategic Objective

8) Enhance and Steward Public Spaces, Green Spaces and Food Systems								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
117	Learn from Vancouver's success in creating a community garden on Davie Street private property and replicate model on available private properties in Victoria, including downtown	PRF	Part of approved Food Systems Project Charter					●
118	Allocate existing resources in Parks and other Departments to implement food security initiatives	PRF / Finance	Recruitment in progress. Successful candidate to be selected by end of November			Develop job description and recruit		●
119	Strengthen the relationship between the City of Victoria and School District 61 in order to maximize the benefit of School lands and facilities	LRS	Review School District proposal				Report to Council	●
120	Natural Areas interpretive signage	CESP				Draft	Complete	●
121	Memorial donations policy	PRF / Culture	TBD					●
122	Royal Athletic Park - Washroom upgrades	Eng/PW	Design only in 2015				October	✓
123	Assess Gates of Harmonious Interest	Eng/PW			Start	Tender awarded Q3	Complete Q4	●
124	Management of boats in Selkirk Waterway	LRS	Province is reviewing. Public feedback completed		Public Notice in May	Receive provincial licence	Implement regulation	●
125	Develop options for split rail fencing and maintenance for Dallas Road	PRF	Deferred pending Parks Master Plan			Report to Council September		●
126	Improve Dallas Road beach access - immediate repairs to stairways along Dallas Road to address safety hazards		NEW - in progress				Complete	●
127	Upgrade Clawthorpe Playground	PRF	Completed ahead of schedule			Install August		✓

Operational Plan by Strategic Objective

8) Enhance and Steward Public Spaces, Green Spaces and Food Systems								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
128	Upgrade Quadra Heights Playground	PRF	Completed ahead of schedule		Complete consultation by May	Complete September		✓
129	Pioneer square plaza	PRF	Project delayed to 2016. Investment pending priorities identified in the Parks Master Plan	Start March				●
130	Tennis court repairs (BHP, Barnard Park)	PRF	In progress; Barnard fence complete, crack sealing yet to be complete, BHP September start		June start		November completion	●
131	Backstop replacements	PRF	In progress		June start		October completion	●
132	McDonald Park field and irrigation improvements	PRF	Project complete. Field to re-open late October		August start	September completion		✓
133	Royal Athletic Park - Field protection equipment to support special events	PRF	Field protection, water bottle fill stations complete. Parking lot repairs scheduled for Q4	March start			October completion	●

Operational Plan by Strategic Objective

8) Enhance and Steward Public Spaces, Green Spaces and Food Systems								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
134	Planning and Design for Park Improvements in VicWest – playground, skatepark, off-leash, sports fields, washrooms	PRF	Engagement summary complete; currently designing two conceptual design options for public review in October for Phase One (playground, off-leash and skate park areas). Future investments (ie washrooms, sport fields, etc) will be considered following completion of the Parks Master Plan		June start	September consultation	First phase design complete October	●
135	Consultation support for Topaz Tennis Courts	PRF	On hold pending outcome of "Sheltering Action Plan" consultation					●
136	Urban Forest Inventory updates, removal and planting strategies (2016), community forum/education (2016)	PRF	GPC update complete May 21. Inventory update is ongoing				Community forum - late 2015 or early 2016	●
137	Develop terms of reference for a community garden volunteer coordination grant program	PRF / Finance			Terms of reference approved June	Grants awarded July 23		✓
138	Establish boulevard community garden on Pandora green	PRF	Council report complete. Agreement is in public notification phase				Will be completed	●
139	Explore Michigan Street garden relocation	PRF	Report to Council complete and approved. Agreement is in public notification process			Report to Council September	Relocation complete December	●

Operational Plan by Strategic Objective

8) Enhance and Steward Public Spaces, Green Spaces and Food Systems								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
140	Beacon Hill Park improvements: lighting, moss maiden and picnic area	PRF	All in progress		Moss Maiden installed	Picnic areas		●
a)	• Beacon Hill Park improvements: parking lot	Eng/PW / PRF	Parking lot design and construction moved from Q4 completion to 2016					●
141	Draft an operational plan to inform the amount and frequency of water use in parks during drought conditions	PRF				Complete		✓

Operational Plan by Strategic Objective

9) Complete a Multi-Modal and Active Transportation Network								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
142	Mandate and create a collaborative neighbourhood process and “complete streets” lens for all projects	City Manager	Ongoing. Philosophical approval across all departments					●
143	Designate location for E&N station as close as possible to the new bridge	Eng/PW					Area preserved in s-curve lands engagement	●
144	Collaborative design and completion of network of 4-8 high quality cycling corridors by 2016	ID	Urban Systems/8-80 AND Gehl architects retained in September. Collaborative design and completion of network of 4 to 8 high quality cycling corridors by 2016			Consultants interim report to Council October	Public engagement Q4	●
145	Build protected cycling facilities, more bike parking, and start an Active Transportation Advisory Committee. Begin to see all planning and engineering through multi-modal lens	Eng/PW/LRS	Committee established to support consultants in Q3					●
146	Designate money in 2015, 2016, 2017 and build it (cycling network)	Council	\$7.75 million allocated in Financial Plan					✓
147	Sign pedestrian-only lanes just as prominently as streets. Distinguish between “No Exit” and “No Exit for Motor Vehicles”	Eng/PW					December	●
148	Review policy for desired right of way widths for road dedications and statutory right of ways	Eng/PW					December	●
149	Explore opportunities for increased safe cycling training in schools	Eng/PW	To be guided by Biketoria project				December	●

Operational Plan by Strategic Objective

9) Complete a Multi-Modal and Active Transportation Network								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
150	Keep the Johnson Street Bridge replacement project moving forward	Eng/PW		Seismic briefing in March	Technical briefing for media April GPC update May 7	Technical public realm workshop October Public session October	Update to Council in December	●
151	Develop task force including Government Street property owners and the DVBA to consider a Local Area Improvement Project (Late 2015)	Eng/PW	On hold pending completion of Douglas Street Improvement Project					●
152	Douglas Street Improvement Project	Eng/PW	Conceptual designs continue to be developed by DVBA/DVCA			Meetings ongoing	Complete	●
153	Education and awareness to support implementation of 40 km zones	CESP	Complete. Period ongoing reminders					✓
154	Wayfinding program for City	CESP	Research completed. Delayed due to reduced staff capacity				RFP being issued	●
155	Dallas Road seawall rehabilitation project	Eng/PW	Multi-year project. Ongoing					●
156	Policy review – parking removal and reinstatement for construction sites	Eng/PW			Internal focus groups underway			●
157	Douglas Street Transit Priority corridor lanes (Phase 1 / 2)	Eng/PW	Douglas Street Transit Priority corridor lanes (Phase 1/2) - completed in August			Complete		●
158	Point Ellice Bridge structural assessment	Eng/PW		Complete				✓

Operational Plan by Strategic Objective

9) Complete a Multi-Modal and Active Transportation Network								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
159	Co-Design "Complete Streets" North Park workshop	Eng/PW/ CESP	Co-design 'Complete Streets' North Park Workshop - Follow up meeting September 15		Workshop May		Report to Council October	●
160	Skateboarding Bylaw and education program	Eng/PW	If Council approves report, effective date of November 1				Report to Council October, GPC November 19	●
161	Active Transportation Projects	Eng/PW						
a)	• 2900 block Douglas Street retaining wall design and construction	Eng/PW	Contractor construction to start in October. Carpenter Shop/PW to start in December	Start January			Complete December	●
b)	• Crosswalk: Cedar Hill at Oswald	Eng/PW	Completed September, ahead of schedule		Start May	Completed September		✓
c)	• Crosswalk: 800 block Yates midblock	Eng/PW			Complete			✓
d)	• Bike lanes: Skinner Bay to Catherine	Eng/PW			Complete			✓
e)	• Bike lanes: Pandora Cook to Store	Eng/PW	Consultant hired in September. Design to be completed in January (construction initially set to start December)	Start January	"Pop-up Open House May"			●
f)	• Traffic Signal New Work: Government at Superior.	Eng/PW	Start Citizen Engagement Jan 1, Engineering Design Drawings	Start January			Complete October	●
g)	• Neighbourhood Transportation Management Plans: Fort at Chestnut	Eng/PW	Completed September, ahead of schedule		Start May	Completed September		✓
h)	• LED Pedestrian Signals: Various Locations	Eng/PW			Start May	Completed September		✓

Operational Plan by Strategic Objective

9) Complete a Multi-Modal and Active Transportation Network								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
i)	• Pedestrian Master Plan Implementation: Montreal - Niagara to Dallas	Eng/PW	Start Citizen Engagement May 1, Engineering Design Drawings, Start Construction August		Start May		Complete October	●
j)	• Pedestrian Master Plan Implementation: Selkirk - Styles to Sunnyside	Eng/PW	Start Citizen Engagement May 1, Engineering Design Drawings, Start Construction November		Start May		Complete December	●
k)	• Pedestrian Master Plan Implementation: Foul Bay Fairfield to Shotboldt	Eng/PW	Completed September, ahead of schedule		Start May	Completed September		✓
l)	• Pedestrian Master Plan Implementation: Higgins Street - Cook to Hillside	Eng/PW	Design initially slated for December. Citizen Engagement / further planning work required for this project. Propose moving to 2016					●
m)	• Pedestrian Master Plan Implementation: Summit Avenue - Prior to Blackwood	Eng/PW	Start Citizen Engagement May 1, Engineering Design Drawings, Start Construction October		Start May		Complete December	●
n)	• Major Streets Rehabilitation: Douglas Street NB - Spruce to Finlayson	Eng/PW			Complete			✓
o)	• Major Streets Rehabilitation: Douglas Street SB - Tolmie to Finlayson	Eng/PW			Start May	Completed August		✓
p)	• Major Streets Rehabilitation: Bridge Street - Garbally to Ellice	Eng/PW			Complete			✓
q)	• Major Streets Rehabilitation: Government - from Belleville, south to mid-block crosswalk	Eng/PW			Start May	Completed August		✓

Operational Plan by Strategic Objective

9) Complete a Multi-Modal and Active Transportation Network								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
r)	• Major Arterial Upgrades: Cook Street - Pandora to Caledonia	Eng/PW	This is being rescheduled with completion of April 2016 to allow for co-design engagement with North Park Association				Update to Council in Q4	●
s)	• Major Arterial Upgrades: Pembroke St from Government to Store paving	Eng/PW	This replaced Cook St from Pandora to Caledonia paving work		Complete			✓
t)	• Major Arterial Upgrades: Hillside Ave from Shelbourne St to municipal border (Saanich) paving - narrowed travel lanes and new marked bike lanes	Eng/PW	Saanich staff are re-examining their schedule for completing this work. The project may not proceed this year			Complete		●
u)	• Local Streets Rehabilitation: May Street - Linden to Howe	Eng/PW	Project complete - Sidewalk and road reconstruction	Complete				✓
v)	• Local Streets Rehabilitation: Masters - Fairfield to south end	Eng/PW	Project complete - Sidewalk and road reconstruction	Start February	Complete			✓
w)	• Local Streets Rehabilitation: Windemere - Masters to Bond	Eng/PW	Project complete - Road paving	Start March	Complete			✓
x)	• Local Streets Rehabilitation: Angus Road - Pemberton to St. Charles	Eng/PW	Engineering Design Drawings, Road paving		Complete			✓
y)	• Local Streets Rehabilitation: Beaven Street - Irving to Foul Bay	Eng/PW	Engineering Design Drawings, Road paving		Complete			✓
z)	• Local Streets Rehabilitation: John - Bridge to Ludgate	Eng/PW	Citizen Engagement Mar 1, Engineering Design Drawings, Start Construction May		Start May	Completed August		✓

Operational Plan by Strategic Objective

9) Complete a Multi-Modal and Active Transportation Network								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
aa)	• Local Streets Rehabilitation: Alpha Street - Douglas to Beta	Eng/PW	Design complete, construction to start in January. Paving in May 2016, as originally planned		Start May		Start construction November	●
162	Pathways	PRF	Design for all pathways begins in Q2					
a)	• Doncaster	PRF	Additional public input being sought. October 28 open house. Construction to commence in November (was October)				November	●
b)	• Gonzales Beach access	PRF	Design in progress, construction to commence October / November				December	●
c)	• Gonzales Beach retaining wall and path - storm damage repair	PRF	NEW - in progress				Complete	●
d)	• 900 block Rockland	PRF	Bike lane complete and community paint-in held on September 29. Bollards and benches October / November			September		●
e)	• Cecelia Ravine	PRF					November	●
f)	• Dallas Road	PRF						✓
g)	• Banfield Park	PRF	Scheduled for October				October	●
h)	• Ross Bay Cemetary	PRF	Bike lane complete and community paint-in held on September 29. Bollards and benches October / November			September		✓

Operational Plan by Strategic Objective

9) Complete a Multi-Modal and Active Transportation Network								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
i)	• Finlayson shelter pathway repairs	PRF	NEW - Excavation complete, archaeological work ongoing. Concrete and paving October					●
163	David Foster Harbour Pathway - Design and consultation for Heron Cove and Raymur Point bridges	CESP / ID	Conceptual designs for multi-modal bridges and report to Council in November (was September).					●
164	David Foster Harbour Pathway connection design • Reeson Park • Janion	CESP / ID	Janion design in 2015, Reeson design in 2016			Janion/JSB subgrade construction complete	Janion design complete	✓
165	David Foster Harbour Pathway - Directional signage	PRF / CESP	TBD. Design initially scheduled for Q4					●

Operational Plan by Strategic Objective

10) Nurture our Arts, Culture and Learning Capital								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
166	Support the 2015 event Western Canada Music Awards/BreakOut West with Rifflandia	Culture	Successful events with decrease in complaints		Begin		Complete	✓
167	Work with the CRD to increase number of funding partners for McPherson Theatre by making it more financially viable	Finance/ Culture	CRD indicated to GPC funding model will not be reviewed until McPherson includes more municipalities' ownership		TBD			●
168	Identify resources required to develop Arts and Culture Plan, including identifying objectives and purposes of the plan	Culture	On track with completion for Q4		Begin		Complete	●
169	Provide the public with background on arts and cultural mapping	Culture	Ready for release in Q4		Begin		Complete	●
170	30th Anniversaries of Twin City relationships with Morioka, Japan, and Suzhou, China	CESP	Council workshop by year end		Suzhou and Morioka 30th Anniversary visits complete	Council report in September	Protocol Workshop December 3	●
171	Art in parkades	Culture	Winners selected for all projects. Completion of Centennial and Bastion Square projects in Q4, Johnson Street project to be unveiled in April 2016			Announce two parkade projects	December	●
172	Development of plan to increase event related business in all areas of arts/culture, special events and conferences	VCC	Continue to research ACE related events to impact VCC and cultural mapping will provide greater insight when complete	Begin			Complete	●

Operational Plan by Strategic Objective

10) Nurture our Arts, Culture and Learning Capital								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
173	Upgrade to Centennial Square Washroom to support increased vibrancy in Centennial Square	Eng/PW	Timelines of project start date changed to accommodate result of additional design review		Architect upgrade options Q2		Complete	●
174	James Bay Library branch	LRS/ Finance	Evaluate and respond to proposal from Capital Park in consultation with GVPL		Start April		Complete December	●
175	Government Street Closure	Culture	Government Street closed during Buskers and Chalk Festivals. Liaising with partnersto host event-related closures in Q4. Wicked Victoria held in October.			Start	Complete	✓
176	Car Free Day	Culture			Start	Complete		✓
177	Dr. Sun Yat Sen Statue	Culture			Start	Complete		✓
178	Siting of Commemorative Monument "Lebanese Emigrant"	Culture			Start		Complete	●
179	Commercial Alley Outdoor Art Gallery	Culture				Complete		✓
180	Call for Youth Poet Laureate	Culture	Publicly announced on October 7, announce new Youth Poet Laureate at Dec 3 GPC			Start	Complete	●
181	Poet Laureate Legacy Project	Culture	Artwork installed by November 27, complete Q4		Start		Complete	●
182	Work with CRD and Hillside Mall to install an interpretive feature on Doncaster Street, adjacent to Hillside Mall	PRF				Complete		✓

Operational Plan by Strategic Objective

11) Steward Water Systems and Waste Streams Responsibly								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
183	Continue discussion on sewage treatment options	Eng/PW	Detailed analysis and engineering work underway based on shortlisted options in Q3		Discussions about sites underway	Sites to be selected		●
184	Begin the discussion of sewage treatment sites for different treatment options	CESP	Eastside dialogue underway					✓
185	Communicate to CRD desire to see single stream collection of recyclables in closed wheeled totes. Make garbage disposal less convenient than recycling	Council						●
186	Education program to support stormwater utility	CESP	Ongoing		Launched in May			●
187	Downtown recycling bins pilot project, including green waste	Eng/PW	Recycling bins deployed. Tracking usage and cross contamination		June start	Pilot completed September	Report to GPC Q4	●
188	Saturday yard and garden drop-off program and parks branch collection program review	Eng/PW	Q4 review underway					●
189	Waterworks	Eng/PW						
a)	• Clare, Oak Bay to Brighton	Eng/PW	Complete					✓
b)	• Vancouver, Fort to McClure	Eng/PW	Complete					✓
c)	• Sumas, Garbally to Manchester	Eng/PW	Complete					✓
d)	• McClure, Cook to Vancouver	Eng/PW	Complete					✓
e)	• Ellery, Cave to Carrie (ESQ)	Eng/PW			Complete			✓
f)	• Douglas, Tolmie to Finlayson (southbound)	Eng/PW				Completed		✓
g)	• Government, Chatham to Pembroke (northbound)	Eng/PW	Design: March – July Construction: September – October			Issue for tender	Complete	●

Operational Plan by Strategic Objective

11) Steward Water Systems and Waste Streams Responsibly								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
h)	• Rockland, Gonzales to Lyman Duff	Eng/PW	Design: February – May Construction: September – October	Start February		Issue for tender	Complete	●
i)	• Prior, Summit to Vista Heights	Eng/PW	Design: March – June Construction: August - September	Start March		Issue for tender	Complete	●
j)	• Fernwood, Cedar Hill to Kings	Eng/PW			Start June	Complete August		✓
k)	• Cook @ Basil tie-in	Eng/PW	Construction phase		Start June		Complete October	●
l)	• Lampson Plc, Lampson to east end (ESQ)	Eng/PW	Completed ahead of schedule	Complete March				✓
m)	• Garthland PI W, Garthland to west end (ESQ)	Eng/PW	Construction phase complete August, was July		Start June	Complete August		●
n)	• Inskip, Agnes to west end (ESQ)	Eng/PW	Deferred to 2016 as a result of an expanded scope of water main replacement on Dellwood/Treebank (in Esquimalt)					●
o)	• Lyall, Peters to Head (ESQ)	Eng/PW	Deferred to 2016. Project funds used to cover costs of Rockland watermain replacement				Complete November	●
p)	• Treebank, Dellwood to west end (ESQ)	Eng/PW	Construction phase			Start September	Complete October	●
190	Storm Drain Projects:	Eng/PW						
a)	• Irving, Fairfield to Crescent	Eng/PW	January – March. Complete	Complete				✓

Operational Plan by Strategic Objective

11) Steward Water Systems and Waste Streams Responsibly								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
b)	• Hillside, east of Bridge	Eng/PW	March – April. Complete		Complete			✓
c)	• Lionel, west of Shakespeare	Eng/PW	Construction Phase		Complete May			✓
d)	• Gonzales, Richmond west to mid-block	Eng/PW	Construction Phase		Complete June	Complete July		✓
e)	• Basil	Eng/PW	Construction Phase. Completion date moved from October to November				Complete November	●
f)	• Linden, Oscar to Oxford	Eng/PW	Construction Phase. Completion date moved from October to December				Complete December	●
g)	• Linden, Richardson to Fairfield	Eng/PW	Completed September, ahead of scheduled				Complete December	✓
h)	• Public Works Yard Rain Garden	Eng/PW	Design and construction. Completion date moved from October to December				Complete December	●
i)	• Blackwood, Montrose to Summit	Eng/PW	Design and construction. Completion date moved from October to December			Issued for tender	Will complete	●
j)	• Richmond/Green Oaks, Brighton to Oak Bay	Eng/PW	Design and construction. Completion date moved from October to December			Issued for tender	Will complete	●

Operational Plan by Strategic Objective

11) Steward Water Systems and Waste Streams Responsibly								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
k)	• Cornwall, Moss thru Carnsew	Eng/PW	Design and construction. Completion date moved from October to December			Issued for tender	Will complete	●
l)	• Topaz, Blackwood to The Rise and Prior to Graham	Eng/PW	Design and construction. Completion date moved from October to December			Issued for tender	Will complete	●
m)	• Jackson/Graham, Summit to Topaz	Eng/PW	Design and construction. Completion date moved from October to December			Issued for tender	Will complete	●
n)	• Public Works Yard – Stormwater Rehab Unit (SWRU)	Eng/PW	Design and construction. Completion date moved from October to December				Complete December	●
o)	• Storm Drain main lining (contracted) – various locations	Eng/PW	Construction Phase		Start June	Complete July		✓
191	Sanitary Sewer - Inflow and Infiltration Reduction Projects	Eng/PW						
a)	• Blackwood, Montrose to Summit	Eng/PW	Design and construction. Completion date moved from October to December			Issued for tender	Will complete	●
b)	• Richmond/Green Oaks, Brighton to Oak Bay	Eng/PW	Design and construction. Completion date moved from October to December			Issued for tender	Will complete	●

Operational Plan by Strategic Objective

11) Steward Water Systems and Waste Streams Responsibly								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
c)	• Cornwall, Moss thru Carnsew	Eng/PW	Design and construction. Completion date moved from October to December			Issued for tender	Will complete	●
d)	• Topaz, Blackwood to The Rise and Prior to Graham	Eng/PW	Design and construction. Completion date moved from October to December			Issued for tender	Will complete	●
e)	• Jackson/Graham, Summit to Topaz	Eng/PW	Design and construction. Completion date moved from October to December			Issued for tender	Will complete	●
f)	• Sanitary Sewer main lining (contracted) – various locations	Eng/PW	Construction Phase		Start June	Complete July		✓
192	Participate as an intervenor in the Trans Mountain Pipeline Expansion NEB hearing • Compile and file written evidence • Present oral arguments at NEB hearing	LRS	As a result of timeline changes made by the National Energy Board, filing of evidence and oral argument now scheduled for Q1 2016	Start				●

Operational Plan by Strategic Objective

12) Plan for Emergencies Including Climate Change Short and Long-Term								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
193	Begin seismic analysis of privately-owned properties and infrastructure	SPCD	This will carry over into 2016 for completion				RFP issued October	●
194	Explore potential for City to require upgrades to heritage buildings for seismic protection even where use is not changed, combined with subsidy program	SPCD	Out for consultation		April start	Report to Council July	Report to Council in October	●
195	Align Victoria Emergency Management Agency's budget through Victoria Fire Department and work with Sustainable Planning and Community Development Department	VFD/ SPCD	Review of VEMA underway		Update to GPC			●
196	Initiate public dialogue and market sounding on fire station options	Finance	Underway		In Camera Report to GPC May	Update GPC September	Facilities discussion in fall	●
197	Building energy benchmarking, free floating carshare (Car2Go)	Eng/PW			Car share regulations complete			●
198	Research GPS for fleet efficiency	Eng/PW	Q3 review underway					●
199	Building energy studies, hazardous waste disposal, Tap by Tap, Green Business certification pilot	Eng/PW	Ongoing milestones TBD		Research commenced			●
200	Partner with VicPD to build a data centre for City servers and storage to reside	Eng/PW/ Finance	In progress		RFP issued		Room construction in October	●
201	Phase 1 of downtown fire system upgrade	Eng/PW					Complete December	●

Operational Plan by Strategic Objective

12) Plan for Emergencies Including Climate Change Short and Long-Term								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
202	Streetlight energy efficient conversion project	Eng/PW	Q3 detailed inventory underway. Q4 design and communications roll-out / public education. Start date for conversion of streetlights proposed in Q1 2016 (was Q4)					●
203	Heat recovery system Public Works Fabrication Shop	Eng/PW	In progress					●
204	Review of fleet procurement, funding, vehicle type, fuels and input by users	Eng/PW			Start March		Inform 2016 Financial Plan	●
205	Explore partnership opportunity for replacement of CNG with Emterra	Eng/PW	Completed exploration. Could not reach a partnership agreement. Cost supplied by Emterra was too expensive		Complete			✓
206	Review of Emergency Response issues with Victoria Harbour	VFD	Ongoing, operational response capabilities under review					●
207	Implementation of a comprehensive Fire Public Education Program	VFD	Ongoing				October	●
208	Firefighter Recruitment	VFD	Complete. 20 firefighters added to eligibility list		Complete April			✓
209	Deputy Chief of Operations Recruitment	VFD	Complete. Doug Carey promoted		Complete May			✓
210	New Fire Prevention and Regulation Bylaw	VFD	Complete					✓

Operational Plan by Strategic Objective

12) Plan for Emergencies Including Climate Change Short and Long-Term								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
211	Upgrade of Fire Department Manager software, and Mobile Data Terminals	VFD	The upgrade has required an additional round of testing and there have been some issues with 911 Ani/Al. The "Go Live" date is scheduled for early October (was September)				Complete October	●
212	Integration of FDM Analytics and analysis of metrics	VFD	Due to the requirement of an additional round of testing for the FDM upgrade, this is scheduled for October. Pending the completion of FDM upgrade and IT resources				Complete October	●
213	Upgrade of Telestaff	VFD	Changed from October to 2016 due to complexity of the FDM upgrade					●

Operational Plan by Strategic Objective

13) Demonstrate Regional Leadership								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
214	Support and work with the Provincial government in the study of the potential for amalgamation in the Region	Council						●
215	Input to Regional Sustainability Strategy	SCPD	In progress; report to GPC with summary of RSS comments provided by Victoria residents and staff comments, prior to RSS public hearing			Report to GPC September	Status report to Council November	●