

2015 Operational Plan

Governance and Priorities Committee Meeting

June 4, 2015



Appendix C

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 and Recreation
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			Positions being recruited			●
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			Governance workshop July			●
4	Support the City Manager in developing an organizational culture of collaboration, continuous learning, and employee empowerment (2015-18)	Council						●
5	Support new strategic planning process and improved reporting on strategic initiatives • Quarterly Progress reports	CESP	New operational plan aligned with strategic plan Introduction of quarterly/annual metrics		June 4 GPC	August 20 GPC		● ●
6	Introduce IAP2 training for key staff across the organization, building capacity to support improved engagement	CESP			Started			●
7	Employee forums and leadership sessions	CESP			May 27	TBD	TBD	●
8	Host “Great Ideas” sessions with all staff; facilitate implementation of ideas	CESP	Underway			I.T. Great Ideas session		●

Operational Plan by Strategic Objective

1) Innovate and Lead								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	Status
9	Improve spareboard hiring process	Eng/PW			Review other municipal practices			●
10	Complete thin client replacement with improved technology for staff	Finance	Underway		Complete May			●
11	Re-visit recruitment strategies and methods- Implementation of online recruitment tools and handling of applications- 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			Begin	Complete		●
12	Develop comprehensive on-boarding program for employees • Piloting of buddy program for new staff	HR			Begin	Complete		●
13	Review employee recognition program • Employee focus group	HR			Begin		Complete	●
14	Review and revamp return-to-work program • Program underway to include management training on accommodation • Review at union/management rehabilitation committee	HR			Begin	Complete		●
15	Develop joint City-Union training initiatives • Training on grievances completed April 30, 2015	HR	Training on building a more capable union/management relationship completed February		Begin	Complete		●
16	Finalize outstanding collective agreements (Electrical and Carpenters)	HR	Collective bargaining to be completed by May 31, 2015		Begin	Complete		●

Operational Plan by Strategic Objective

1) Innovate and Lead								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	Status
17	Enhance policy development across the organization	LRS	Create, update and standardize corporate policies. Support training to develop policy skills within organization		Start April		Complete December	●
18	Development of City templates for standard agreements and legal documents	Legal Services	Underway					●
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						●
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	3 existing staff identified and relocated		Outreach to Neighbourhood Associations			●
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	Exploring open data portal and identifying new data sets			Update to Council		●
23	Create a “great neighbourhoods initiative” based on Edmonton’s model; amend to fit our local circumstances	CESP	Consultation and neighbourhood mapping to occur in first 100 days. Engaged Jim Diers. Potential opportunities with local area planning identified as well.		Update to PLUC in June	Report to GPC in September	Update to Council	●
24	Utilize online tools, established youth networks and learn from other cities, to improve the City’s youth engagement	CESP	Research underway Youth council alignment planned for June and youth engagement options to go to GPC in Q3		Align Youth Council timed with their team	GPC report		●
25	Work with community to design participatory budgeting opportunities	CESP/ Finance	Research underway			Complete September		●
26	Be engaged in a meaningful two-way conversation with the public	All		Ongoing	Ongoing	Ongoing	Ongoing	●

Operational Plan by Strategic Objective

2) Engage and Empower the Community								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
27	"Open City Hall" initiatives	CESP/LRS	Public use of City Hall options being developed			GPC report July		●
28	New Council correspondence system and turnaround times	CESP/ Finance	New turnaround times and systems in place Recommendations for further improvement in June			Update to Council July		●
29	Improved Financial Plan including corresponding engagement program	CESP/ Finance	2016 Financial Planning commences in June		2015 process completed in May			✓
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 • Develop option for consultation portal 		All launched	Research	Complete	●
31	Accessible public notices and signage	CESP	Drafts being tested now		To be implemented in June			●
32	Relocate Parking Review Office to City Hall	Eng/PW/ CESP	Underway as part of new parking ambassador model				In place for January 1	●
33	Grant process review, including developing terms of reference for a community garden volunteer coordination grant program	Finance			GPC report June 4			●
34	Stormwater Utility credits and rebates	Finance	Complete	March launch				●
35	Evaluate meeting management software and processes	LRS			Start		Complete	●

Operational Plan by Strategic Objective

2) Engage and Empower the Community								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
36	Privacy and records access training	LRS	Ongoing; Custom and scheduled sessions through HR training	Start				●
37	Archives Digital Records Access Project	LRS			June start		Complete December	●
38	Online dog licensing	LRS	Technical options currently being defined	Start February			Complete December	●
39	Working with CRD on Beacon Hill Park Reburial Ground Development	Parks/Rec	Ongoing. Confirming CRD timelines					●

Operational Plan by Strategic Objective

3) Strive for Excellence in Planning and Land Use								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
40	Hire City planner to lead our Sustainable Planning and Community Development Department	City Manager	Jonathan Tinney hired		Starts June 22			●
41	Identify as staff priority in Planning Department: Local Area Planning focused on urban villages and transportation corridors	SPCD	In progress			Report to Council in July		●
42	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				✓
43	Establish predictable flat fee per square metre fee for bonus density	SPCD	In progress		Workshop with Council in June	Stakeholder engagement in September		●
44	Make a decision with regard to whether we are going to delegate more decision-making authority to staff	Council/ SPCD	In progress			Governance workshop (July)	October PLUC – Consider simplified approach	●
45	Empower the City Manager to lead the changes required to streamline our residential and commercial land use processes at City Hall	Council						●
46	Increase emphasis on placemaking in our planning and support the Greater Victoria Placemaking Network and other citizen-led placemaking initiatives	CESP	Placemaking workshop for staff across dept's scheduled for June. Placemaking involvement on a number of initiatives		Underway	Ongoing	Ongoing	●

Operational Plan by Strategic Objective

3) Strive for Excellence in Planning and Land Use								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
47	Include active transportation impacts and public realm opportunities listed in all planning and land use reports	SPCD	In progress			Amended report templates in July		●
48	Engagement related to Official Community Plan amendments	CESP/SCPD	Process being improved: language, tools,		Letters being improved			●
49	Update Development Cost Charges Bylaw	TBD	Yet to be scoped					●
50	Environmental remediation of 1012 Yates Street	LRS				Complete	Review options for site	●
51	New Building Bylaw	SCPD	Proposed changes and draft building bylaw drafted for Council consideration			PLUC report		●
52	New Downtown Zoning Regulation Bylaw	SPCD	Milestones TBD					●
53	Development Summit Action Plan Implementation	SPCD	In progress		Next summit is June 23	Report and new action plan to PLUC in August		●
54	Zoning Improvement Projects • Review of Parking Requirements • Grade Alteration Revisions	SPCD	In progress					●
55	Heritage Designation Approaches • Update to Heritage Register	SPCD			May start	Progress report to Council September		●

Operational Plan by Strategic Objective

3) Strive for Excellence in Planning and Land Use								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
56	Burnside-Gorge Douglas Corridor Local Area Plan and public engagement	SPCD/ CESP	In progress	Begin in March		Report to Council on plan directions in August	Phase II public engagement September to December	●
57	Electrical Bylaw Update	SPCD				September start	First draft completed by December	●

Operational Plan by Strategic Objective

4) Build the Financial Capacity of the Organization								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
58	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	Task force recommendations to Council by July 16, 2015		Begin	GPC July 16		●
59	Complete and implement Municipal Property Acquisition and Management Strategy	City Manager	Economic Development Task Force recommendations and Urban Systems review to Council by July 16, 2015		Begin	GPC July 16	Complete	●
60	Complete a full long-term infrastructure and facilities assessment	Eng/PW		Consultant retained		GPC Report September		●
61	Asset Management implementation strategy	Eng/PW	Underway. Milestones TBD					●
62	Reserve Fund Policy review	Finance		Complete March				●
63	Revenue and Tax Policy review	Finance		Complete February				●
64	Expenditure Bylaw review	Finance			Start June		Report to GPC November	●
65	Financial Sustainability Policy review	Finance			Start June		Report to GPC September	●
66	Upgrade to new version of JD Edwards accounting software	Finance	Completion date of October 2016		Start June			●
67	Explore dashboards for visualizing business data	Finance	Ongoing				December	●
68	Pursuit of Naming rights • VCC working with Spectrum Marketing on prospects and market positioning	VCC		Begin			Complete	●

Operational Plan by Strategic Objective

5) Create Prosperity through Economic Development								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
69	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		●
70	Install five additional heritage cluster lamps on Government Street	Eng/PW					Complete	●
71	New banner design and fabrication	Eng/PW	Underway					●
72	Seasonal place-making improvements	Eng/PW	TBD					●
73	New seasonal decorations	Eng/PW	Options being considered		Order		Install	●
74	Improvements to 700 block garden adjacent View Street parkade	Eng/PW			Complete			✓
75	Develop project outline for Village Centre beautification	Eng/PW	TBD. Scope under development					●
76	Update Sidewalk Café Bylaw	SPCD			Start April	Report to Council July		●
77	2015 Victoria Conference Optimization Network (VCON) Sales and Marketing strategy	VCC	VCC and TVIC to explore marketing partnership, as well as joint sales team lead and common metrics	Begin			Complete	●
78	Analysis of business model of Crystal Garden • Lease negotiations ongoing with most successful proponent from Crystal Garden Market Sounding	VCC			Begin		Complete	●
79	Plan for hosting the Union of British Columbia Municipalities 2016 conference	VCC			Start		Complete	●
80	Improve Parking Experience	Eng/PW						●

Operational Plan by Strategic Objective

5) Create Prosperity through Economic Development								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
a)	• In partnership with businesses, conduct a block-by-block parking analysis of downtown, to ensure parking regulations better serve customer needs	Eng/PW	Underway				Downtown complete	●
b)	• Bastion Square parkade – elevator roof replacement	Eng/PW					Complete	●
c)	• Second pay-on-foot station (View Street)	Eng/PW						✓
d)	• Centennial Square parkade – elevator modernization	Eng/PW			Complete			✓
e)	• View Street parkade – upgraded pay stations, stair rehabilitation, roof replacement, and guardrail improvements	Eng/PW					Complete	●
f)	• Johnson Street parkade – pay-in-lane station	Eng/PW						✓
g)	• Review parking enforcement services, including adjudication process	Eng/PW	Parking Ambassador model					●
h)	• Examine bringing the Parking coin-counting process in-house	Eng/PW/ Finance	Review started				December	●
i)	• Parkade banners – improve identification	Eng/PW			Start		Complete	●
j)	• Improvements to ParkVictoria – work with developer on fleet and family option	Eng/PW			Start		Complete	●
k)	• Evaluate necessity of parkade space counters at other parkades	Eng/PW			Start		Complete	●

Operational Plan by Strategic Objective

6) Make Victoria More Affordable								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
81	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				●
82	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 Affordable Housing					●
83	Initiate Municipal Housing Strategy; include income mixed zoning	SPCD	Completion date TBD. Housing workshop with Council July Draft strategy to Council September		May start	July workshop, September GPC		●
84	Form an Affordable Housing 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		●
85	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 Affordable Housing					●
86	Limit annual property tax increases to maximum of rate of inflation plus 1%	Council						●
87	Drive more garden suites and secondary suites through an incentive program	SPCD/ Finance	Awaiting outcomes of Task Force on Affordable Housing					●
88	Consider re-instituting incentives for suites	SPCD/ Finance	Awaiting outcomes of Task Force on Affordable Housing					●

Operational Plan by Strategic Objective

7) Facilitate Social Inclusion and Community Wellness								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
89	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					●
90	Develop plan for public engagement on Crystal Pool and Fitness Centre, to be implemented in late 2015 or early 2016	CESP/ Rec				Report to Council		●
91	Initiate discussions with YMCA to explore possibility of a common downtown pool and recreation facility delivering many programs	Parks and Rec				September		●
92	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			●
93	Continue to keep subsidized housing units a focus and work with partners to create/identify new opportunities	Council						●
94	Create an Accessibility Capital Fund and Accessibility Advisory Committee to ensure City infrastructure and facilities are accessible to everyone	Council						●
95	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	LRS/SPCD	Budget approved			GPC report in August		●
96	Police Station – water infiltration repairs	Eng/PW					Complete	●
97	Quadra Village Community Centre HVAC	Eng/PW					Complete	●

Operational Plan by Strategic Objective

7) Facilitate Social Inclusion and Community Wellness								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
98	Develop an investment strategy for Crystal Pool and Fitness Centre	Parks and Rec	Complete	Complete January				●
99	Develop annual capital plan for Crystal Pool and Fitness Centre	Parks and Rec				August		●
100	Evaluation of an online registration system to replace CLASS (unsupported as of Nov 2017)	Parks and Rec	Implementation anticipated 2017				Complete December	●
101	Increased sport development programs incorporating the Canadian Sport for Life's Physical Literacy initiative	Parks and Rec	Ongoing		June			●
102	Complete review and update of a number of bylaws	Legal Services/ LRS	List of bylaws to be identified			Update in Q3 report		●
103	Review Bylaw enforcement	LRS	Operational review		Audit June to October			●
104	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	●
105	Explore use options for SOFMC office space	LRS	Receive and evaluate use proposal with RG Properties		April start		Complete October	●
106	Investigate improved regulation of liquor-licensed establishments	LRS	Review Vancouver approach and recommend improvement to Council	March start			Complete October	●

Operational Plan by Strategic Objective

8) Enhance and Steward Public Spaces, Green Spaces and Food Systems								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
107	Initiate Parks Master Planning process, including:	TBD						
a)	City greenspace opportunities for “have not” park neighbourhoods	TBD						●
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	TBD	Review of Ship Point as existing festival space and potential for hosting more festivals. Review of festivals with Tourism Victoria			Begin	Complete	●
d)	Discuss dogs in parks, with eye to identify locations, best practices, and plan for fenced dog parks in 2016	Parks and Rec						●
e)	Identify three high profile projects to advance in 2016	Parks and Rec						●
108	Develop design and make investment to improve Begbie Green in the North Jubilee Neighbourhood	Parks and Rec			Engagement and planning July		Construction December	●
109	Create a micro-grant for volunteer coordination of commons and community gardens	Finance	Grant created. development of terms Underway		June GPC			●
110	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	Parks and Rec	Project charter approved May 21		Project charter approved		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	
111	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	Parks and Rec	Part of approved Food Systems Project Charter					●
112	Allocate existing resources in Parks and other Departments to implement food security initiatives	Parks/Finance				Job description and fill position		●
113	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	●
114	Natural Areas interpretive signage	CESP				Draft	Complete	●
115	Memorial donations policy	Culture	TBD					●
116	Royal Athletic Park - Washroom upgrades	Eng/PW	Design only in 2015				October	●
117	Assess Gates of Harmonious Interest	Eng/PW			Start			●
118	Management of boats in Selkirk Waterway	LRS			Public Notice in May	Receive provincial licence	Implement regulation	●
119	Develop options for split rail fencing and maintenance for Dallas Road	Parks and Rec				Report to Council September	Construction	●
120	Upgrade Clawthorpe Playground	Parks and Rec					Install October	●
121	Upgrade Quadra Heights Playground	Parks and Rec			Complete consultation by May		Start November	●
122	Pioneer square plaza	Parks and Rec		Start March			Complete	●
123	Tennis court repairs (BHP, Barnard Park)	Parks and Rec			June 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	
124	Backstop replacements	Parks and Rec			June start	October completion		●
125	McDonald Park field and irrigation improvements	Parks and Rec			August start	September completion		●
126	Royal Athletic Park - Field protection equipment to support special events	Parks and Rec	Ongoing work; Field protection, water bottle fill stations, parking lot repairs	March start			October completion	●
127	Planning and Design for Park Improvements in VicWest – playground, skatepark, off-leash, sports fields, washrooms	Parks and Rec			June start	September consultation	Design complete November	●
128	Topaz Tennis Courts	Parks and Rec					Complete consultation by October	●
129	Urban Forest Inventory updates, removal and planting strategies (2016), community forum/education (2016)	Parks and Rec	GPC update complete May 21. Inventory update is ongoing				Community forum - late 2015 or early 2016	●
130	Develop terms of reference for a community garden volunteer coordination grant program	Parks and Rec / Finance			June			●
131	Explore Michigan Street garden relocation	Parks and Rec				Report to Council September	Relocation complete December	●
132	Beacon Hill Park parking lot and lighting, moss maiden and picnic area improvements	Parks and Rec	Ongoing		Moss Maiden installed	Picnic areas	Moss Maiden complete Parking lot and lighting	●

Operational Plan by Strategic Objective

9) Complete a Multi-Modal and Active Transportation Network								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
133	Mandate and create a collaborative neighbourhood process and “complete streets” lens for all projects	City Manager	Ongoing. Philosophical approval across all departments					●
134	Designate location for E&N station as close as possible to the new bridge	Eng/PW						●
135	Collaborative design and completion of network of 4-8 high quality cycling corridors by 2016	Eng/PW	Consultants being retained		Provide update in Q2			●
136	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						●
137	Designate money in 2015, 2016, 2017 and build it (cycling network)	Council	\$7.75 million allocated in Financial Plan					●
138	Sign pedestrian-only lanes just as prominently as streets. Distinguish between “No Exit” and “No Exit for Motor Vehicles”	Eng/PW					Complete	●
139	Review policy for desired right of way widths for road dedications and statutory right of ways	Eng/PW					Complete	●
140	Explore opportunities for increased safe cycling training in schools	Eng/PW					Complete	●
141	Keep the Johnson Street Bridge replacement project moving forward	Eng/PW	Quarterly updates provided	Seismic briefing in March	Technical briefing for media April GPC update May 7	GPC update July 16 Consultation on public realm	GPC update December 3	●

Operational Plan by Strategic Objective

9) Complete a Multi-Modal and Active Transportation Network								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
142	Develop task force including Government Street property owners and the DVBA to consider a Local Area Improvement Project (Late 2015)	Eng/PW	TBD					●
143	Education and awareness to support implementation of 40 km zones	CESP	Promotion early in 2015. Ongoing plan under development					●
144	Wayfinding program for City	CESP	Research underway. Update to GPC			GPC report July		●
145	Dallas Road seawall rehabilitation project	Eng/PW	Multi-year project. Ongoing					●
146	Policy review – parking removal and reinstatement for construction sites	Eng/PW			Internal focus groups underway			●
147	Douglas Street Transit Priority corridor lanes (Phase 1 / 2)	Eng/PW	Phase 2 underway			Complete		●
148	Point Ellice Bridge structural assessment	Eng/PW						●
149	Co-Design "Complete Streets" North Park workshop	Eng/PW/CESP			Workshop May	Report July		●
150	Skateboarding Bylaw and education program	Eng/PW				Start		●
151	Active Transportation Projects	Eng/PW						
a)	• 2900 block Douglas Street retaining wall design and construction	Eng/PW	Douglas Street Retaining Wall. Engineering Design Drawings June, Tender Documents July, Start Contractor Construction August.	Start January			Complete December	●
b)	• Crosswalk: Cedar Hill at Oswald	Eng/PW	Start Citizen Engagement May 1, Engineering Design Drawings, Start Construction October		Start May		Complete November	●

Operational Plan by Strategic Objective

9) Complete a Multi-Modal and Active Transportation Network								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
c)	• Crosswalk: 800 block Yates midblock	Eng/PW	Start Citizen Engagement May 1, Engineering Design Drawings, Start Construction June		Start May	Complete July		●
d)	• Bike lanes: Skinner Bay to Catherine	Eng/PW	Construction complete	Complete March				●
e)	• Bike lanes: Pandora Cook to Store	Eng/PW	Start Citizen Engagement Jan 1, Council Report July, Start Engineering Drawings August, Start Construction Jan 2016	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	Start Citizen Engagement May 1, Engineering Design Drawings, Start Construction September		Start May		Complete November	●
h)	• LED Pedestrian Signals: Various Locations.	Eng/PW	Installation of LED pedestrian Signals		Start May	Complete August		●
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	Start Citizen Engagement May 1, Engineering Design Drawings, Start Construction September		Start May		Complete October	●

Operational Plan by Strategic Objective

9) Complete a Multi-Modal and Active Transportation Network								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
l)	• Pedestrian Master Plan Implementation: Higgins Street - Cook to Hillside	Eng/PW	Start Citizen Engagement May 1, Engineering Design Drawings, Start Construction November		Start May		Complete December	●
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	Engineering Design Drawings, Start Construction April (complete)		Complete April			●
o)	• Major Streets Rehabilitation: Douglas Street SB - Tolmie to Finlayson	Eng/PW	Engineering Design Drawings, Start Construction June		Start May	Complete July		●
p)	• Major Streets Rehabilitation: Bridge Street - Garbally to Ellice	Eng/PW	Engineering Design Drawings, Start Construction May		Complete June			●
q)	• Major Streets Rehabilitation: Government - Belleville to south	Eng/PW	Citizen Engagement May 1, Engineering Design Drawings, Start Construction June.		Start May	Complete August		●
r)	• Major Arterial Upgrades: Cook Street - Pandora to Caledonia	Eng/PW	Start Engineering Design Drawings July, Start Construction October. Paving in May 2016.		Start May			●
s)	• Local Streets Rehabilitation: May Street - Linden to Howe	Eng/PW	Project complete - Sidewalk and road reconstruction	Complete March				●
t)	• Local Streets Rehabilitation: Masters - Fairfield to south end	Eng/PW	Project complete - Sidewalk and road reconstruction	Start February	Complete April			●

Operational Plan by Strategic Objective

9) Complete a Multi-Modal and Active Transportation Network								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
u)	• Local Streets Rehabilitation: Windemere - Masters to Bond	Eng/PW	Project complete - Road paving	Start March	Complete April			●
v)	• Local Streets Rehabilitation: Angus Road - Pemberton to St. Charles	Eng/PW	Engineering Design Drawings, Road paving		Start May	Complete July		●
w)	• Local Streets Rehabilitation: Beaven Street - Irving to Foul Bay	Eng/PW	Engineering Design Drawings, Road paving		Start May	Complete July		●
x)	• Local Streets Rehabilitation: John - Bridge to Ludgate	Eng/PW	Citizen Engagement Mar 1, Engineering Design Drawings, Start Construction May		Start May	Complete August		●
y)	• Local Streets Rehabilitation: Alpha Street - Douglas to Beta	Eng/PW	Citizen Engagement June, Engineering Design Drawings, Start Construction September. Paving in May 2016		Start May			●
152	Pathways	Parks and Rec	Design for all pathways begins in Q2					
a)	• Doncaster	Parks and Rec					October	●
b)	• Gonzales beach access	Parks and Rec					December	●
c)	• 900 block Rockland	Parks and Rec				September		●
d)	• Cecelia Ravine	Parks and Rec					November	●
e)	• Dallas Road	Parks and Rec			June			●
f)	• Banfield Park	Parks and Rec					October	●
g)	• Ross Bay Cemetary	Parks and Rec					October	●

Operational Plan by Strategic Objective

9) Complete a Multi-Modal and Active Transportation Network								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
153	David Foster Harbour Pathway - Design and consultation for Heron Cove and Raymur Point bridges	Parks and Rec / CESP					Design complete	●
154	David Foster Harbour Pathway connection design • Reeson Park • Janion	Parks and Rec	Janion design in 2015, Reeson design in 2016				Janion design complete	●
155	David Foster Harbour Pathway - Directional signage	Parks and Rec / CESP	Interrelated to wayfinding (#142)				Design	●

Operational Plan by Strategic Objective

10) Nurture our Arts, Culture and Learning Capital								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
156	Support the 2015 event Western Canada Music Awards/BreakOut West with Rifflandia	Culture	Grant of \$25,000 paid in May		Begin		Complete	●
157	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			●
158	Identify resources required to develop Arts and Culture Plan, including identifying objectives and purposes of the plan	Culture			Begin		Complete	●
159	Provide the public with background on arts and cultural mapping	Culture			Begin		Complete	●
160	30th Anniversaries of Twin City relationships with Morioka, Japan, and Suzhou, China	CESP	Morioka Anniversary May 16-18. Suzhou delegation June		Morioka visit complete			●
161	Art in parkades	Culture	Call for artists for Centennial		June		Complete	●
162	Development of plan to increase event related business in all areas of arts/culture, special events and conferences	VCC		Begin			Complete	●
163	Upgrade to Centennial Square Washroom to support increased vibrancy in Centennial Square	Eng/PW					Complete	●
164	James Bay Library branch	LRS/ Finance	Evaluate and respond to proposal from Capital Park in consultation with GVPL		Start April		Complete December	●

Operational Plan by Strategic Objective

11) Steward Water Systems and Waste Streams Responsibly								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
165	Continue discussion on sewage treatment options	Eng/PW	Staff support for Eastside technical and engagement aspects		Discussions about sites underway	Sites to be selected		●
166	Begin the discussion of sewage treatment sites for different treatment options	CESP	Eastside dialogue underway					●
167	Communicate to CRD desire to see single stream collection of recyclables in closed wheeled totes. Make garbage disposal less convenient than recycling	Council						●
168	Education program to support stormwater utility	CESP			Launched in May	Ongoing	Ongoing	●
169	Downtown recycling bins pilot project, including green waste	Eng/PW	Bins and education under development		June start			●
170	Saturday yard and garden drop-off program and parks branch collection program review	Eng/PW			Review underway			●
171	Sewer inflow and infiltration reduction projects (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	Started in 2014, onto final paving		Complete May			●
f)	• Douglas, Tolmie to Finlayson (southbound)	Eng/PW	Construction phase		Start April, Complete June			●
g)	• Government, Chatham to Pembroke (northbound)	Eng/PW	Design: March – July Construction: September – October	Start March			October completion	●

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			Complete October	●
i)	• Prior, Summit to Vista Heights	Eng/PW	Design: March – June Construction: August - September	Start March		Complete September		●
j)	• Fernwood, Cedar Hill to Kings	Eng/PW	Construction phase		Start May Complete June			●
k)	• Cook @ Basil tie-in	Eng/PW	Construction phase		Complete June			●
l)	• Lampson Plc, Lampson to east end (ESQ)	Eng/PW	Complete	Start January		Complete July		●
m)	• Garthland Pl W, Garthland to west end (ESQ)	Eng/PW	Construction phase		Start June	Complete July		●
n)	• Inskip, Agnes to west end (ESQ)	Eng/PW	Construction phase				Complete October	●
o)	• Lyall, Peters to Head (ESQ)	Eng/PW	Construction phase				Complete November	●
p)	• Treebank, Dellwood to west end (ESQ)	Eng/PW	Construction phase			Start September	Complete October	●
172	Storm Drain Projects:	Eng/PW						
a)	• Irving, Fairfield to Crescent	Eng/PW	January – March. Complete	Complete				✓
b)	• Hillside, east of Bridge	Eng/PW	March – April. Complete		Complete			✓
c)	• Lionel, west of Shakespeare	Eng/PW	Construction Phase: April - May		Complete May			✓
d)	• Gonzales, Richmond west to mid-block	Eng/PW	Construction Phase: May – June		Complete June			●
e)	• Basil	Eng/PW	Construction Phase: September – October				Complete October	●

Operational Plan by Strategic Objective

11) Steward Water Systems and Waste Streams Responsibly								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
f)	• Linden, Oscar to Oxford	Eng/PW	Construction Phase: July - August			Complete August		●
g)	• Linden, Richardson to Fairfield	Eng/PW	Construction Phase			Complete August		●
h)	• Public Works Yard Rain Garden	Eng/PW	Design: March – June Construction: June – July			Complete July		●
i)	• Blackwood, Montrose to Summit	Eng/PW	Design: March – June Construction: August - October	Start March			Complete October	●
j)	• Richmond/Green Oaks, Brighton to Oak Bay	Eng/PW	Design: March – June Construction: August - October	Start March			Complete October	●
k)	• Cornwall, Moss thru Carnsew	Eng/PW	Design: March – June Construction: August - October	Start March			Complete October	●
l)	• Topaz, Blackwood to The Rise and Prior to Graham	Eng/PW	Design: March – June Construction: August - October	Start March			Complete October	●
m)	• Jackson/Graham, Summit to Topaz	Eng/PW	Design: March – June Construction: August - October	Start March			Complete October	●
n)	• Public Works Yard – Stormwater Rehab Unit (SWRU)	Eng/PW	Design: June – July Construction: August - October	Start March			Complete October	●
o)	• Storm Drain main lining (contracted) – various locations	Eng/PW	Construction Phase			Start July	Complete October	●
173	Sanitary Sewer Projects:	Eng/PW						
a)	• Blackwood, Montrose to Summit	Eng/PW	Design: March - June Construction: August - October	Start March			Complete October	●

Operational Plan by Strategic Objective

11) Steward Water Systems and Waste Streams Responsibly								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
b)	• Richmond/Green Oaks, Brighton to Oak Bay	Eng/PW	Design: March - June Construction: August - October	Start March			Complete October	●
c)	• Cornwall, Moss thru Carnsew	Eng/PW	Design: March - June Construction: August - October	Start March			Complete October	●
d)	• Topaz, Blackwood to The Rise and Prior to Graham	Eng/PW	Design: March - June Construction: August - October	Start March			Complete October	●
e)	• Jackson/Graham, Summit to Topaz	Eng/PW	Design: March - June Construction: August - October	Start March			Complete October	●
f)	• Sanitary Sewer main lining (contracted) – various locations	Eng/PW	Construction Phase			Start July	Complete October	●
174	Participate as an intervener in the Trans Mountain Pipeline Expansion NEB hearing • Compile and file written evidence • Present oral arguments at NEB hearing	LRS	Written submission posted on website May	Start		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	
175	Begin seismic analysis of privately-owned properties and infrastructure	SPCD	This will carry over into 2016 for completion			RFP issued September		●
176	Explore potential for City to require upgrades to heritage buildings for seismic protection even where use is not changed, combined with subsidy program	SPCD	Report to Council on research and authority		April start	Report to Council July		●
177	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			●
178	Initiate public dialogue and market sounding on fire station options	Finance	Initiated February 17, GPC report for further direction on May 21		In Camera Report to GPC May	Update GPC September	Facilities discussion in fall	●
179	Building energy benchmarking, free floating carshare (Car2Go)	Eng/PW			Car share regulations complete			●
180	Research GPS for fleet efficiency	Eng/PW	Underway					●
181	Building energy studies, hazardous waste disposal, Tap by Tap, Green Business certification pilot	Eng/PW	Ongoing milestones TBD		Research commenced			●
182	Partner with VicPD to build a data centre for City servers and storage to reside	Eng/PW/ Finance			RFP issued		Room construction in October	●
183	Phase 1 of downtown fire system upgrade	Eng/PW			Start March		Complete October	●
184	Streetlight energy efficient conversion project	Eng/PW			Start			●
185	Heat recovery system Public Works Fabrication Shop	Eng/PW	TBC					●

Operational Plan by Strategic Objective

12) Plan for Emergencies Including Climate Change Short and Long-Term								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
186	Review of fleet procurement, funding, vehicle type, fuels and input by users	Eng/PW			Start March		Inform 2016 Financial Plan	●
187	Explore partnership opportunity for replacement of CNG with Emterra	Eng/PW			Underway			●
188	Review of Emergency Response issues with Victoria Harbour	VFD	Ongoing, operational response capabilities under review					●
189	Implementation of a comprehensive Fire Public Education Program	VFD	Ongoing				October	●
190	Firefighter Recruitment	VFD	Complete. 20 firefighters added to eligibility list		Complete April			✓
191	Deputy Chief of Operations Recruitment	VFD	Complete. Doug Carey promoted		Complete May			✓
192	New Fire Prevention and Regulation Bylaw	VFD	Complete					✓
193	Upgrade of Fire Department Manager software, and Mobile Data Terminals	VFD	Underway			September completion		●
194	Integration of FDM Analytics and analysis of metrics	VFD	Schedule TBD based on FDM software			August integration		●
195	Upgrade of Telestaff	VFD					October start	●

Operational Plan by Strategic Objective

13) Demonstrate Regional Leadership								
	Action	Primary Lead	Comments	Q1	Q2	Q3	Q4	
196	Support and work with the Provincial government in the study of the potential for amalgamation in the Region	Council						●
197	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		●