

Appendix A

2015
Operational Plan
Second Quarter

Governance and Priorities Committee Meeting

AUGUST 20, 2015



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

Note:

Strategic Plan actions are noted in **bold**

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

1) Innovate and Lead								
	Action	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		Governance workshop July	Economic Prosperity reports September	Housing Affordability workshop October	●
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	CESP	New operational plan aligned with strategic plan		June 4 GPC			✓
	• Quarterly Progress reports	CESP	Introduction of quarterly/annual metrics		June 4	August 20	November	●
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			●

Operational Plan – Second Quarter

1) Innovate and Lead								
	Action	Lead	Comments	Q1	Q2	Q3	Q4	Status
7	Employee forums and leadership sessions	CESP	Next Employee Forum will occur in October		May		October	●
8	Host “Great Ideas” sessions with all staff; facilitate implementation of ideas	CESP	Underway			PW and I.T. Great Ideas sessions upcoming		●
9	Improve spareboard hiring process	Eng/PW	Ongoing		Review other municipal practices			●
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	Recruitment is revised on an ongoing basis		Begin			●
12	Develop comprehensive on-boarding program for employees • Piloting of buddy program for new staff	HR	Ongoing work by HR and CESP to refine program		Begin	Pilot system of buddy program		●
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	Comprehensive review undertaken, resulting in streamlining of processes		Begin	Complete		✓
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		✓

Operational Plan – Second Quarter

1) Innovate and Lead								
	Action	Lead	Comments	Q1	Q2	Q3	Q4	Status
16	Finalize outstanding collective agreements (Electrical and Carpenters)	HR	UBCJ bargaining completed		Complete			✓
17	Enhance policy development across the organization	LRS	Create, update and standardize corporate policies. Support training to develop policy skills within organization		Start April		Ongoing	●
18	Development of City templates for standard agreements and legal documents	Legal Services	Ongoing			First set of templates ready September		●
19	International Fire Fighter Exchange Program	VFD	Complete	Complete February				✓

2) Engage and Empower the Community								
	Action	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	100 day plan in place. Review of current City practices and best practices underway		Jim Diers training with City staff and Council in June	Meetings with Neighbourhood Associations in August/ September	GPC report in October	●
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. Have met with BC Developers Exchange and UVic to identify partnership potential			Update to Council September 17		●
23	Create a “great neighbourhoods initiative” based on Edmonton’s model; amend to fit our local circumstances	CESP	Move GPC report from September to October to allow for all neighbourhood association meetings to occur		Update to PLUC in June		Report to GPC in October	●
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 term	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					●

2) Engage and Empower the Community								
	Action	Lead	Comments	Q1	Q2	Q3	Q4	
27	“Open City Hall” initiatives	CESP	Public use of City Hall options being developed. Report moved to September from July			GPC report September		●
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 in August Complete August		✓
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 		All launched			✓
			• Develop option for consultation portal			Research	Complete	●
31	Accessible public notices and signage	CESP	Drafts in testing. Feedback from staff and attendees at Development Summit being incorporated and tested now. Was June			In testing		●
32	Implement new parking ambassador model	CESP	NEW. Present "Making Parking Easier" at Canadian Parking Annual Conference, October			Recruitment in September	Undertake orientation and training	●
33	Relocate Parking Review Office to City Hall	Eng/PW/ CESP	Underway as part of new parking ambassador model				In place for January 1	●

2) Engage and Empower the Community								
	Action	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				●
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			June start		Complete December	●
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	Parks and Rec	Ongoing. Confirming CRD timelines					●

3) Strive for Excellence in Planning and Land Use								
	Action	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	Meeting with neighbourhoods underway				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 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	2nd Annual Development Summit held in June					●
47	Increase emphasis on placemaking in our planning and support the Greater Victoria Placemaking Network and other citizen-led placemaking initiatives	CESP	Ongoing. Placemaking Association involvement in Pandora Open House, Car Free Day, Jim Diers meeting, North Park session		Underway	Staff placemaking workshop August 18		●

3) Strive for Excellence in Planning and Land Use								
	Action	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			●
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			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		●
55	Zoning Improvement Projects • Review of Parking Requirements • Grade Alteration Revisions	SPCD	Review of parking requirements will begin in 2015 but occur primarily in 2016		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		Report to Council on plan directions in August	Phase II public engagement September to December	●
58	Electrical Bylaw Update	SPCD				September start	First draft completed by December	●

4) Build the Financial Capacity of the Organization								
	Action	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	Task force recommendations to Council in Q3		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	Eng/PW		Consultant retained		GPC Report September		●
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 November	●
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			●
68	Explore dashboards for visualizing business data	Finance	Ongoing				December	●
69	Pursuit of Naming rights • VCC working with Spectrum Marketing on prospects and market positioning	VCC		Begin			Complete	●

5) Create Prosperity through Economic Development								
	Action	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					Complete	●
72	New banner design and fabrication	Eng/PW	Installation of 400 banners underway		Completed June			✓
73	Seasonal place-making improvements	Eng/PW	Christmas and Halloween options being considered in consultation with Tourism and DVBA					●
74	New seasonal decorations	Eng/PW	Options being considered		Order		Install	●
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		●
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	●

5) Create Prosperity through Economic Development								
	Action	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	Eng/PW						●
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					Complete	●
f)	<ul style="list-style-type: none"> Johnson Street parkade – pay-in-lane station 	Eng/PW			Complete			✓
g)	<ul style="list-style-type: none"> Review parking enforcement services, including adjudication process 	Eng/PW	Implementation of parking ambassador model underway			September recruitment	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	Designs being tested		Start		Complete	●
j)	<ul style="list-style-type: none"> Improvements to ParkVictoria – work with developer on fleet and family option 	Eng/PW			Start		Complete	●
k)	<ul style="list-style-type: none"> Evaluate necessity of parkade space counters at other parkades 	Eng/PW			Start		Complete	●

6) Make Victoria More Affordable								
	Action	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					●
89	Consider re-instituting incentives for suites	SPCD/ Finance	Awaiting outcomes of Task Force on Housing Affordability					●

7) Facilitate Social Inclusion and Community Wellness								
	Action	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				Report to Council		●
92	Initiate discussions with YMCA to explore possibility of a common downtown pool and recreation facility delivering many programs	Parks and Rec				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	Council						●
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	LRS/ SPCD	Budget approved			Status report September		●
97	Police Station – water infiltration repairs	Eng/PW					Complete	●
98	Quadra Village Community Centre HVAC	Eng/PW					Complete	●
99	Develop an investment strategy for Crystal Pool and Fitness Centre	Parks and Rec	Complete	Complete January				●

7) Facilitate Social Inclusion and Community Wellness								
	Action	Lead	Comments	Q1	Q2	Q3	Q4	
100	Develop annual capital plan for Crystal Pool and Fitness Centre	Parks and Rec				August		●
101	Evaluation of an online registration system to replace CLASS (unsupported as of Nov 2017)	Parks and Rec	Implementation anticipated 2017				Complete December	●
102	Increase sport development programs that align with leading research and the national model, including "Sport for Life"	Parks and Rec	Ongoing		June			●
103	Complete review and update of a number of bylaws	Legal Services/ LRS	List of bylaws to be identified			Update in Q3 report		●
104	Review Bylaw enforcement	LRS	Operational review		Audit June to October	Audit report review		●
105	Engagement on medical marijuana regulations	CESP	NEW			Start September	GPC report October	●
106	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	●
107	Explore use options for SOFMC office space	LRS			April start		Complete October	●
108	Investigate improved regulation of liquor-licensed establishments	LRS	Review Vancouver approach and recommend improvement to Council	March start			Complete October	●
109	Communications and consultation on sheltering in parks	CESP	NEW			Start		●
110	Enhance supports for homeless residents sheltering in parks	Parks and Rec	NEW. Extend washroom access, add sharps bins, implement mobile clean-up crew			Start		●
111	Rainbow crosswalk installation	Eng/PW	NEW		Complete			✓

8) Enhance and Steward Public Spaces, Green Spaces and Food Systems								
	Action	Lead	Comments	Q1	Q2	Q3	Q4	
112	Initiate Parks Master Planning process, including	Interdisciplinary	Project to be scoped			Research begins		
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		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						●
113	Develop design and make investment to improve Begbie Green in the North Jubilee Neighbourhood	Parks and Rec			Engagement and planning July		Construction December	●
114	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		✓
115	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	●

8) Enhance and Steward Public Spaces, Green Spaces and Food Systems								
	Action	Lead	Comments	Q1	Q2	Q3	Q4	
116	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					●
117	Allocate existing resources in Parks and other Departments to implement food security initiatives	Parks/ Finance				Develop job description and recruit		●
118	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	●
119	Natural Areas interpretive signage	CESP				Draft	Complete	●
120	Memorial donations policy	Culture	TBD					●
121	Royal Athletic Park - Washroom upgrades	Eng/PW	Design only in 2015				October	●
122	Assess Gates of Harmonious Interest	Eng/PW			Start			●
123	Management of boats in Selkirk Waterway	LRS	Province is reviewing. Public feedback completed		Public Notice in May	Receive provincial licence	Implement regulation	●
124	Develop options for split rail fencing and maintenance for Dallas Road	Parks and Rec				Report to Council September	Construction	●
125	Upgrade Clawthorpe Playground	Parks and Rec	Equipment is installed, site renovations to be completed 2 months ahead of schedule			Install August		●
126	Upgrade Quadra Heights Playground	Parks and Rec	Earlier completion expected		Complete consultation by May	Complete September		●

8) Enhance and Steward Public Spaces, Green Spaces and Food Systems								
	Action	Lead	Comments	Q1	Q2	Q3	Q4	
127	Pioneer square plaza	Parks and Rec	Project delayed to 2016 to explore ways to reuse stored tombstones within design. Final concept for review currently being designed in consultation with advisory group	Start March				●
128	Tennis court repairs (BHP, Barnard Park)	Parks and Rec			June start		October completion	●
129	Backstop replacements	Parks and Rec			June start		October completion	●
130	McDonald Park field and irrigation improvements	Parks and Rec			August start	September completion		●
131	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	●
132	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	●
133	Consultation support for Topaz Tennis Courts	Parks and Rec	On hold pending "Sheltering in Parks" action plan					●
134	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	●
135	Develop terms of reference for a community garden volunteer coordination grant program	Parks and Rec / Finance			Terms of reference approved June	Grants awarded July 23		✓
136	Explore Michigan Street garden relocation	Parks and Rec				Report to Council September	Relocation complete December	●

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

9) Complete a Multi-Modal and Active Transportation Network								
	Action	Lead	Comments	Q1	Q2	Q3	Q4	
139	Mandate and create a collaborative neighbourhood process and “complete streets” lens for all projects	City Manager	Ongoing. Philosophical approval across all departments					●
140	Designate location for E&N station as close as possible to the new bridge	Eng/PW						●
141	Collaborative design and completion of network of 4-8 high quality cycling corridors by 2016	Eng/PW	RFP closed July 30 to hire consultant to review cycling priority routes and provide detailed conceptual designs by year end			Provide update in Q3		●
142	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	Expanded existing Technical Advisory group to be used for cycling network work planned for Q3/Q4				Set up committee	●
143	Designate money in 2015, 2016, 2017 and build it (cycling network)	Council	\$7.75 million allocated in Financial Plan					✓
144	Sign pedestrian-only lanes just as prominently as streets. Distinguish between “No Exit” and “No Exit for Motor Vehicles”	Eng/PW					Complete	●
145	Review policy for desired right of way widths for road dedications and statutory right of ways	Eng/PW					Complete	●
146	Explore opportunities for increased safe cycling training in schools	Eng/PW					Complete	●
147	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 GPC report on public realm Aug 20	GPC update December 3	●

9) Complete a Multi-Modal and Active Transportation Network								
	Action	Lead	Comments	Q1	Q2	Q3	Q4	
148	Develop task force including Government Street property owners and the DVBA to consider a Local Area Improvement Project (Late 2015)	Eng/PW	TBD					●
149	Douglas Street Improvement Project	Eng/PW	\$60K allocated to partner with DVCA and DVBA			Meetings ongoing	Complete	●
150	Education and awareness to support implementation of 40 km zones	CESP	Promotion early in 2015. Ongoing plan under development					●
151	Wayfinding program for City	CESP	Was July			RFP being issued August		●
152	Dallas Road seawall rehabilitation project	Eng/PW	Multi-year project. Ongoing					●
153	Policy review – parking removal and reinstatement for construction sites	Eng/PW			Internal focus groups underway			●
154	Douglas Street Transit Priority corridor lanes (Phase 1 / 2)	Eng/PW	Phase 2 underway			Complete		●
155	Point Ellice Bridge structural assessment	Eng/PW		Complete				✓
156	Co-Design "Complete Streets" North Park workshop	Eng/PW/ CESP	Co-design workshop #1 completed May. Follow up meeting scheduled for August. Report to Council in September		Workshop May	Report to Council September		●
157	Skateboarding Bylaw and education program	Eng/PW	Draft bylaw completed			GPC September		●
158	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	●

9) Complete a Multi-Modal and Active Transportation Network								
	Action	Lead	Comments	Q1	Q2	Q3	Q4	
b)	• Crosswalk: Cedar Hill at Oswald	Eng/PW	Start Citizen Engagement May 1, Engineering Design Drawings, Start Construction October		Start May		Complete November	●
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	RFP closes August 5 for consultant to provide detailed design for a two-way protected cycling facility	Start January	"Pop-up Open House May"		Construction starts December	●
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 September		●
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	●

9) Complete a Multi-Modal and Active Transportation Network								
	Action	Lead	Comments	Q1	Q2	Q3	Q4	
l)	• Pedestrian Master Plan Implementation: Higgins Street - Cook to Hillside	Eng/PW	Further Citizen Engagement required in Q3. Start Construction in 2016 (shifted from a Q4 completion)		Start May		Design by December. Construct 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	Engineering Design Drawings, Start Construction April (complete)		Complete			✓
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			✓
q)	• Major Streets Rehabilitation: Government - from Belleville, south to mid-block crosswalk	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	This is being rescheduled with completion of April 2016 to allow for co-design engagement with North Park Association				Drawings complete November, construction to start December	●
s)	• Major Arterial Upgrades: Pembroke St from Government to Store paving	Eng/PW	This replaced Cook St from Pandora to Caledonia paving work		Complete			✓

9) Complete a Multi-Modal and Active Transportation Network								
	Action	Lead	Comments	Q1	Q2	Q3	Q4	
t)	• Major Arterial Upgrades: Hillside Ave from Shelbourne St to municipal border (Saanich) paving - narrowed travel lanes and new marked bike lanes	Eng/PW	This replaced Cook St from Pandora to Caledonia paving work. Will connect existing bike lanes on Hillside Ave west of Shebourne, to Lansdowne Rd (Saanich)			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	Complete August		●
aa)	• Local Streets Rehabilitation: Alpha Street - Douglas to Beta	Eng/PW	Citizen Engagement June, Engineering Design Drawings, Start Construction November (moved from September). Paving in May 2016		Start May		Start construction November	●
159	Pathways	Parks and Rec	Design for all pathways begins in Q2					□
a)	• Doncaster	Parks and Rec					October	●

9) Complete a Multi-Modal and Active Transportation Network								
	Action	Lead	Comments	Q1	Q2	Q3	Q4	
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	Completion now targeted for August. Was June.					●
f)	• Banfield Park	Parks and Rec					October	●
g)	• Ross Bay Cemetary	Parks and Rec	Was October - Ahead of schedule			September		●
160	David Foster Harbour Pathway - Design and consultation for Heron Cove and Raymur Point bridges	Parks and Rec / CESP	Conceptual designs received for pedestrian bridges, review underway			GPC September		●
161	David Foster Harbour Pathway connection design • Reeson Park • Janion	Parks and Rec	Janion design in 2015, Reeson design in 2016			Janion/JSB subgrade construction complete	Janion design complete	●
162	David Foster Harbour Pathway - Directional signage	Parks and Rec / CESP	Interrelated to wayfinding				Design	●

10) Nurture our Arts, Culture and Learning Capital								
	Action	Lead	Comments	Q1	Q2	Q3	Q4	
163	Support the 2015 event Western Canada Music Awards/BreakOut West with Rifflandia	Culture	Underway. Events happen in September with city support for Thinklandia and permit support for new expanded venues downtown for Rifflandia. Exploratory discussions with Tourism Victoria on economic impact study		Begin		Complete	●
164	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			●
165	Identify resources required to develop Arts and Culture Plan, including identifying objectives and purposes of the plan	Culture	Workshop with Council in November		Begin		Complete	●
166	Provide the public with background on arts and cultural mapping	Culture	Publicly provide information in October		Begin		Complete	●
167	30th Anniversaries of Twin City relationships with Morioka, Japan, and Suzhou, China	CESP			Suzhou and Morioka 30th Anniversary visits complete	Council workshop in September		●
168	Art in parkades	Culture	Winner selected for Johnson St Parkade in Q2			Announce two parkade projects	Complete	●
169	Development of plan to increase event related business in all areas of arts/culture, special events and conferences	VCC		Begin			Complete	●
170	Upgrade to Centennial Square Washroom to support increased vibrancy in Centennial Square	Eng/PW	Initial estimates are over budget		Architect upgrade options Q2		Complete	●

10) Nurture our Arts, Culture and Learning Capital								
	Action	Lead	Comments	Q1	Q2	Q3	Q4	
171	James Bay Library branch	LRS/ Finance	Evaluate and respond to proposal from Capital Park in consultation with GVPL		Start April		Complete December	●
172	Government Street Closure	Culture	NEW			Start	Complete	●
173	Car Free Day	Culture	NEW		Start	Complete		✓
174	Dr. Sun Yat Sen Statue	Culture	NEW		Start	Complete		✓
175	Siting of Commemorative Monument "Lebanese Emigrant"	Culture	NEW		Start		Complete	●
176	Commercial Alley Outdoor Art Gallery	Culture	NEW			Announce in August		●
177	Call for Youth Poet Laureate	Culture	NEW			Start	Complete	●
178	Poet Laureate Legacy Project	Culture	NEW		Start		Complete	●
179	Work with CRD and Hillside Mall to install an interpretive feature on Doncaster Street, adjacent to Hillside Mall	Parks and Rec	NEW			Complete		●

11) Steward Water Systems and Waste Streams Responsibly								
	Action	Lead	Comments	Q1	Q2	Q3	Q4	
180	Continue discussion on sewage treatment options	Eng/PW	Staff support for Eastside technical and engagement aspects		Discussions about sites underway	Sites to be selected		●
181	Begin the discussion of sewage treatment sites for different treatment options	CESP	Eastside dialogue underway					✓
182	Communicate to CRD desire to see single stream collection of recyclables in closed wheeled totes. Make garbage disposal less convenient than recycling	Council						●
183	Education program to support stormwater utility	CESP	Ongoing		Launched in May			●
184	Downtown recycling bins pilot project, including green waste	Eng/PW	Recycling bins deployed. Tracking usage and cross contamination		June start			●
185	Saturday yard and garden drop-off program and parks branch collection program review	Eng/PW	Moved from Q2 to Q3			Review underway		●
186	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	95% complete, landscaping restoration and completion of signal work by end of August. Was June					●
g)	• Government, Chatham to Pembroke (northbound)	Eng/PW	Design: March – July Construction: September – October			Issue for tender	Complete	●

11) Steward Water Systems and Waste Streams Responsibly								
	Action	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	Construction phase. Completion date moved from June to August		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	Construction phase				Complete November	●
p)	• Treebank, Dellwood to west end (ESQ)	Eng/PW	Construction phase			Start September	Complete October	●
187	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		Complete May			✓
d)	• Gonzales, Richmond west to mid-block	Eng/PW	Construction Phase		Complete June	Complete July		✓

11) Steward Water Systems and Waste Streams Responsibly								
	Action	Lead	Comments	Q1	Q2	Q3	Q4	
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	Construction Phase. Completion date moved from October to December				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				Complete December	●
j)	• Richmond/Green Oaks, Brighton to Oak Bay	Eng/PW	Design and construction. Completion date moved from October to December				Complete December	●
k)	• Cornwall, Moss thru Carnsew	Eng/PW	Design and construction. Completion date moved from October to December				Complete December	●
l)	• Topaz, Blackwood to The Rise and Prior to Graham	Eng/PW	Design and construction. Completion date moved from October to December				Complete December	●
m)	• Jackson/Graham, Summit to Topaz	Eng/PW	Design and construction. Completion date moved from October to December				Complete December	●

11) Steward Water Systems and Waste Streams Responsibly								
	Action	Lead	Comments	Q1	Q2	Q3	Q4	
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		✓
188	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				Complete December	●
b)	• Richmond/Green Oaks, Brighton to Oak Bay	Eng/PW	Design and construction. Completion date moved from October to December				Complete December	●
c)	• Cornwall, Moss thru Carnsew	Eng/PW	Design and construction. Completion date moved from October to December				Complete December	●
d)	• Topaz, Blackwood to The Rise and Prior to Graham	Eng/PW	Design and construction. Completion date moved from October to December				Complete December	●
e)	• Jackson/Graham, Summit to Topaz	Eng/PW	Design and construction. Completion date moved from October to December				Complete December	●
f)	• Sanitary Sewer main lining (contracted) – various locations	Eng/PW	Construction Phase		Start June	Complete July		✓
189	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 filed with National Energy Board and posted on website May	Start		Oral Hearings September		●

12) Plan for Emergencies Including Climate Change Short and Long-Term								
	Action	Lead	Comments	Q1	Q2	Q3	Q4	
190	Begin seismic analysis of privately-owned properties and infrastructure	SPCD	This will carry over into 2016 for completion			RFP issued September		●
191	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		●
192	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			●
193	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	●
194	Building energy benchmarking, free floating carshare (Car2Go)	Eng/PW			Car share regulations complete			●
195	Research GPS for fleet efficiency	Eng/PW	Underway					●
196	Building energy studies, hazardous waste disposal, Tap by Tap, Green Business certification pilot	Eng/PW	Ongoing milestones TBD		Research commenced			●
197	Partner with VicPD to build a data centre for City servers and storage to reside	Eng/PW/Finance	RFP awarded, construction underway, expect room construction completion in October		RFP issued		Room construction in October	●
198	Phase 1 of downtown fire system upgrade	Eng/PW					Complete December	●
199	Streetlight energy efficient conversion project	Eng/PW	Start date moved to Q4 pending communications roll-out / public education				Start	●
200	Heat recovery system Public Works Fabrication Shop	Eng/PW	TBC					●

12) Plan for Emergencies Including Climate Change Short and Long-Term								
	Action	Lead	Comments	Q1	Q2	Q3	Q4	
201	Review of fleet procurement, funding, vehicle type, fuels and input by users	Eng/PW			Start March		Inform 2016 Financial Plan	●
202	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			✓
203	Review of Emergency Response issues with Victoria Harbour	VFD	Ongoing, operational response capabilities under review					●
204	Implementation of a comprehensive Fire Public Education Program	VFD	Ongoing				October	●
205	Firefighter Recruitment	VFD	Complete. 20 firefighters added to eligibility list		Complete April			✓
206	Deputy Chief of Operations Recruitment	VFD	Complete. Doug Carey promoted		Complete May			✓
207	New Fire Prevention and Regulation Bylaw	VFD	Complete					✓
208	Upgrade of Fire Department Manager software, and Mobile Data Terminals	VFD	Underway			September completion		●
209	Integration of FDM Analytics and analysis of metrics	VFD	Schedule TBD based on FDM software upgrade and IT resources			September integration		●
210	Upgrade of Telestaff	VFD	Changed from October to 2016 due to complexity of the FDM upgrade					●

13) Demonstrate Regional Leadership								
	Action	Lead	Comments	Q1	Q2	Q3	Q4	
211	Support and work with the Provincial government in the study of the potential for amalgamation in the Region	Council						●
212	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		●