



## **Committee of the Whole Report**

### **For the Meeting of December 7, 2017**

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**To:** Committee of the Whole **Date:** December 5, 2017  
**From:** Fraser Work, Director of Engineering and Public Works  
**Subject:** Bicycle Master Plan Implementation – Phase 1 AAA Network Update

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### **RECOMMENDATION**

That Council direct staff to:

1. Amend the draft 2018 financial plan to increase the budget for the Wharf, Humboldt, and Cook Street Phase 1 corridors by \$3.0 million with funding from:
  - a. The Gas Tax Reserve, \$2.3 million remaining in 2018 and \$625,000 from 2019 allocation
  - b. \$75,000 from the 2017 Engineering and Public Works budget remaining due to vacancies
2. Implement Phase 1 AAA corridors with the required internal and external resources to support program requirements for one year, to include the following:
  - a. Cycle Network Engagement Support;
  - b. Transportation Design Support;
  - c. Construction Ambassador Support;
  - d. Road User Education and Safety Programs funds; and
  - e. Performance Monitoring and Data Collection equipment
3. Report back to Council in Q2 2018 with a proposed funding strategy for the remainder of Phase 2-4 Bike Master Plan implementation of the priority AAA network, to be completed by 2022.
4. Report back to Council at the 60% design phase for all remaining Phase 1 corridors, with updated financial estimates, engagement summaries and design responses.

### **EXECUTIVE SUMMARY**

Implementation of an All Ages and Abilities (AAA) cycling network is a key strategic priority of Council. The city's first protected bike lane on Pandora Avenue opened in May 2017 and construction started on Fort Street in September 2017. The remaining streets identified in Phase 1 are Cook Street (Pandora to Pakington), Humboldt Street (Government to Vancouver) and Wharf Street (Pandora to Government).

This report includes scheduling, sequencing, resourcing and cost considerations for the rest of Phase 1 incorporating lessons learned and considers internal and external project risks. Staff have identified additional project resources required to improve project delivery, stakeholder communications, road user education and data management.

Additional financial resources are required to support design treatments identified through public input and that respond to stakeholder needs. Dedicated staff resources are also needed to support network engagement intensity, in-house design and manage construction, education and data collection programs. These key project resources needs can be met through a combination of external and internal staff.

Staff recommend that an additional \$3.0 million is allocated from a combination of gas tax reserve and remaining 2017 Engineering and Public Works funding from vacancies to complete the remainder of Phase 1 network projects. The latest cost estimates include contingencies for both market conditions and amenities likely to be proposed during detailed design and ongoing consultation. Designs will be progressed through to 60% stage, with community input, and will be presented for Council's consideration in the coming months.

## PURPOSE

The purpose of this report is to provide an update on the Bicycle Master Plan implementation, with a focus on the remaining Phase 1 AAA Active Transportation Network. This report provides an update on issues and considerations related to resources and scheduling.

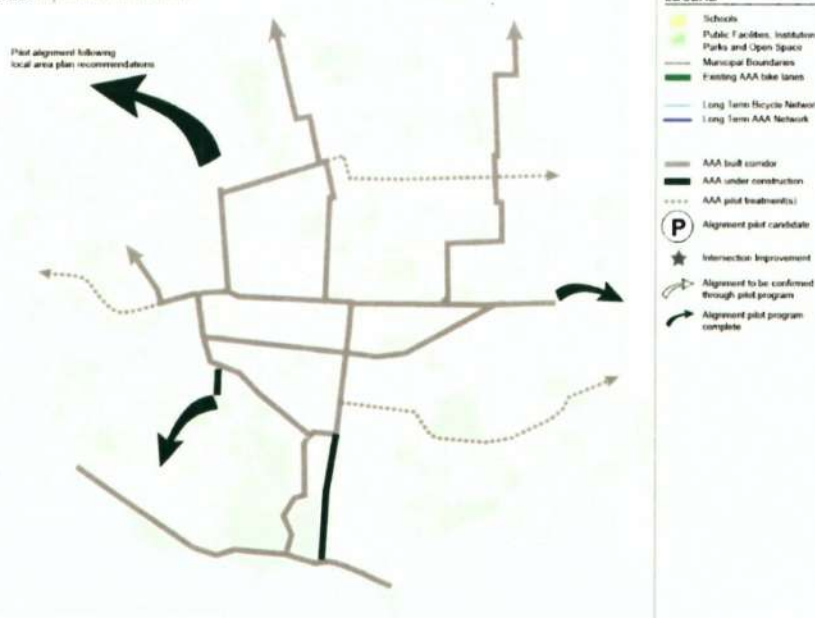
## BACKGROUND

In 2015 the City of Victoria initiated the AAA cycling network project as a part Council's strategic objective to complete a multi-modal, active transportation network. The approved AAA infrastructure includes protected bike lanes on busy streets, shared-use bikeways on quiet streets and off-street pathways. The first phase of the AAA network focuses on downtown network, to improve cycling safety in the urban centre, an area with the highest risks to cyclists due to the highest traffic and cyclist volumes. Focusing on the downtown key cycling routes aims to drastically improve safety via the introduction of a network of physically separated, protected bike lanes.

An updated implementation strategy for completion of the total 32km AAA network was presented to Council in February 2017, which included cycling paths along Dallas Road.

In 2017, staff have remained focussed on delivering the approved priorities, and continue to explore opportunities for project synergies and efficiencies aligned with development and community needs. Staff continue to develop designs, plans and deliver projects in order to complete the entire priority AAA network by 2022.

2022 Implementation Plan



## Council Motions, Feb 2017 COTW:



1. That Council direct staff to report back in June 2017 with further cycling network updates and recommendations regarding sequencing, scheduling, resourcing and costs to get the network implemented by 2022;
2. That staff consider implementing interim protection on identified corridors to improve safety prior to completion of intersections to AAA standards; and
3. Develop an earlier and more robust engagement strategy going forward for those residents and business owners and operators on affected corridors.

### **Pandora Avenue Cycle Track Review**

In June 2015 Council provided direction to proceed with the first AAA bike lane and streetscape improvement project on Pandora Avenue. Construction of the two-way protected bike lane started in October 2016 and was opened to the public on May 1<sup>st</sup> 2017.

After the project was completed the City led a five-month road user education campaign and worked with community partners on enforcement and data collection initiatives. Compliance with traffic signal changes on Pandora has improved since opening and road users are now largely familiar with the new bicycle traffic signals as well as the dedicated right hand turn signal for motorists. Education and enforcement will continue to be an important component of managing this first AAA facility to ensure all road users are following roles and responsibilities under the Motor Vehicle Act.

In the first six months there has been nearly quarter of a million trips on Pandora with a current daily average of 1,500 trips. Seasonal variability is expected to influence ridership levels and it is anticipated that volumes will likely increase following the completion of the Johnson Street Bridge in 2018. Additional monitoring and analysis of compliance and safety risks continues through liaison with Victoria Police and the City's transportation operations group.

### **Fort Street Cycle Track Progress**

Construction of the City's second AAA cycle track on Fort Street started in September 2017 and is on targeted for completion in May 2018. The design was developed to improve downtown 'complete streets' standards, with concurrent investments to pedestrian comfort and accessibility, public realm, urban forest, underground infrastructure, transit operations and vehicle parking.

The City is working closely with stakeholders to address daily construction needs and mitigate any impacts from implementation. The construction schedule accommodates six weeks of limited activity (November 13 to December 31, 2017) to reduce any undesirable impacts to the busy holiday shopping season. Updates on project progress and construction plans are released each two weeks. Planning is underway to optimise project commissioning and opening activities with community partners and stakeholders.

## **ISSUES AND ANALYSIS**

The remaining corridors of the phase 1 of the AAA project were intended to be completed at the end of 2018, but seasonal construction and resource constraints will likely push the full completion date to Q1, 2019. A number of program considerations are outlined below, commencing with a review of the remaining three corridors.

## Cook, Humboldt & Wharf Streets - Project Update

The design process for Cook, Humboldt and Wharf streets is currently underway. Staff introduced earlier engagement activities to connect with key affected stakeholders, business owners and operators to discuss facts, concepts, issues and considerations related to the project. This activity is still underway and further stages of engagement will continue in 2018. Staff are managing the remaining corridors as both discrete projects and as a connected, contiguous program. This approach provides staff engagement efficiencies, and will provide some construction synergies, via both concurrent activity and efficient resource sequencing.

The project is currently at the early design stage, towards functional design (see figure below). The driving constraint influencing progress is time (i.e. design and engagement timelines), project complexity, and staff resources.

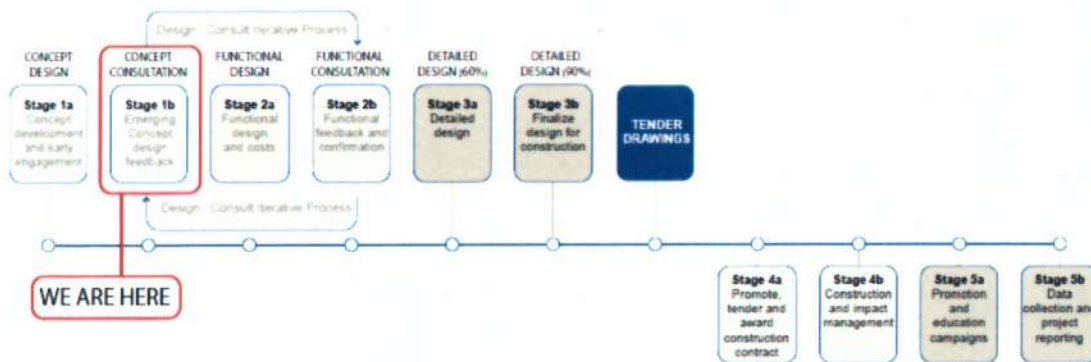


Figure 1: AAA Network Design and Implementation Process

The July 2016 staff report identified conceptual alignments for AAA infrastructure on Wharf, Humboldt and Cook streets that were generated in the network design process. The following emerging concepts have been developed for consideration and are the subject of current engagement efforts:

- a. **Wharf Street:** Two way protected bike lanes, on the west side of street, extending from the Johnson Street Bridge to Government Street (Figure 2).
- b. **Humboldt Street:** Two way protected, on the south side of street between Government Street and Douglas Street and a shared-use road design between Douglas Street and Cook Street (Figure 3).
- c. **Cook Street (Pandora to Pakington):** One way protected bike lanes on both sides of the street (Figure 4).



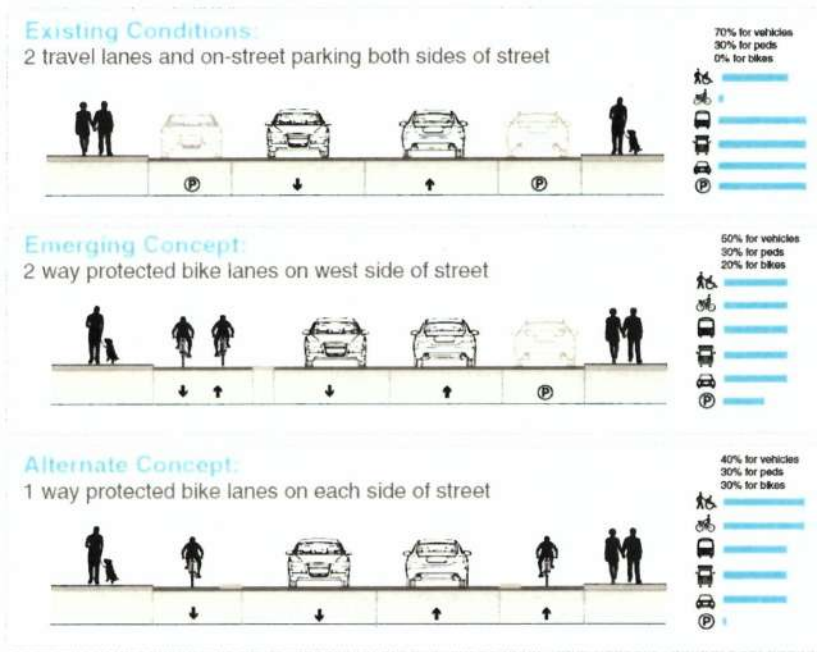


Figure 2: Existing conditions and emerging concepts for Wharf Street.

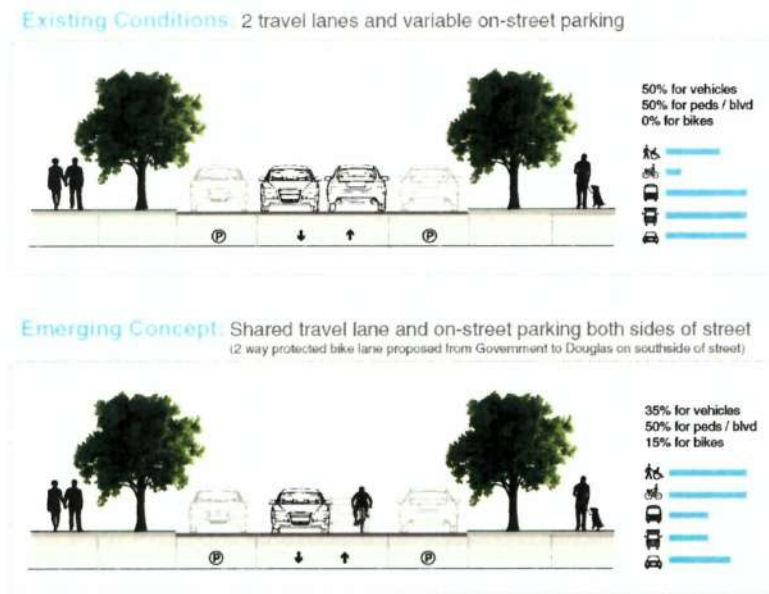


Figure 3: Existing conditions and emerging concepts for Humboldt Street (shared facility pictured).

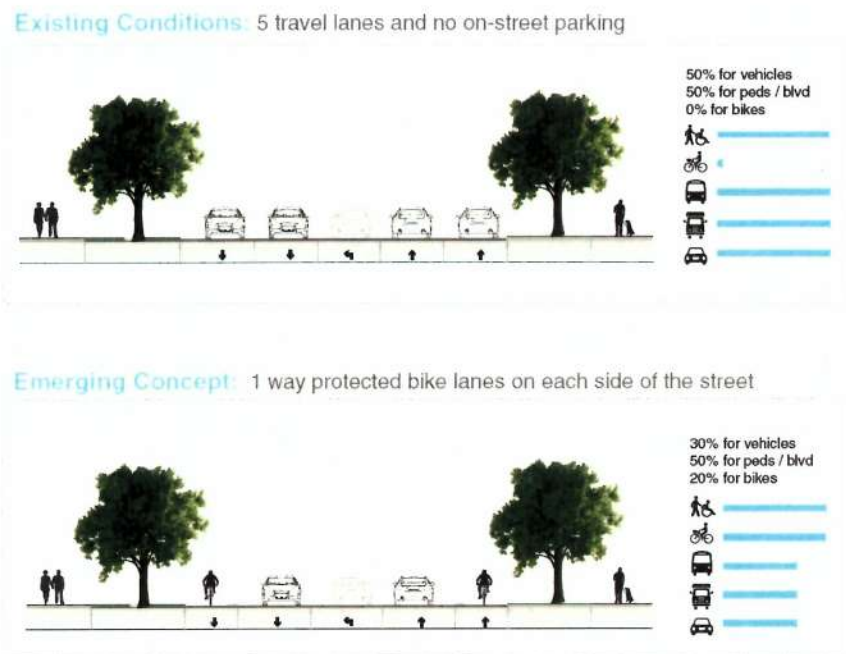


Figure 4: Existing conditions and emerging concepts for Cook Street segment (Pandora to Pakington).

Along each of these routes there are a number of opportunities to simultaneously increase cyclist safety while improving pedestrian experience, traffic performance, and convenience. There are still a number of design trade-offs to be reconciled by staff in consultation with community stakeholders and service providers. Design challenges include level of treatment for corridors and at intersections, the addition of signalized crosswalks, parking retention, loading zone optimisation, public transit provisions, large vehicle movement geometries etc. These emerging design concepts have been attached as Appendix A.

#### *Consultation Progress to Date:*

Staff have met with a number of key stakeholders to share information, collect feedback on mobility needs, and discuss concepts for each of the corridors, starting in July 2017. An overview of activities is provided in Appendix B. Stakeholder consultation thus far has revealed the following key engagement themes, which will continue to shape engagement and design work:

- Desire for improved safety of all road users
- Desire for improved intersection safety and functionality
- Desire to retain/maximize on-street parking amenities
- Desire to maintain or enhance vehicle access, turning requirements and loading
- Desire for enhanced public realm, improved pedestrian experience and accessibility investments

#### *AAA Phase 1 - Project Plan Update*

Staff continue to refine project plans and schedules taking into account engagement objectives and seasonal construction constraints with available resources. It is estimated that construction of Wharf, Humboldt and Cook Street AAA facilities can begin in August 2018, after completion of engagement, detailed design and tendering work but will not likely be completed until the first quarter of 2019. This schedule aims to minimize disruption during the tourist season and incorporates adequate time for the tendering process to secure bids from Contractors. Sequencing may also be determined by estimated construction length and (if applicable) external grant funding



agreements. Wharf Street and Humboldt Street could be tendered as one project and Cook Street as a second.

Project resources include both dedicated project staff (1 FTE) and numerous shared project staff across departments. This matrixed project model relies on support from transportation, engagement, parks, planning, public works, legal and finance staff. This model has been successful in many respects to date, but is currently constrained due to the other critical City programs underway, which rely on the same individual FTEs. Current resource constraints challenge the City's ability to address unplanned works that arise in a project, media inquiries, stakeholder engagement and other important program-related activities.

Council has requested an assessment of what resources would be required to advance Phase 2 projects, currently planned for 2019. This will require additional resources from all disciplines due to the interdisciplinary and matrixed nature of the project duties/responsibilities. It is assessed that a single additional transportation planner (already part of 2018 budget proposals) and an engagement specialist would be required to advance Phase 2 projects.

City staff will only be able to commence conceptual design planning & early consultation activities for 2019 projects once Phase 1 construction is well underway, likely in the fourth quarter of 2018. The approved sequencing of projects includes pilots on Kimta, Richardson, & Haultain and AAA projects on Vancouver/Graham, Beacon Hill Connector & Harbour Road. Advancing these timelines would require the resources above to avoid any future project timeline risks.

### **Phase 1 Issues and Considerations**

There are a number of issues and lessons learned that should be carefully considered to reduce project risks for the remainder of Phase 1, as follows:

1. **Project Financial Considerations:** Each project is under cost pressures from a busy construction climate and scope changes required meet community or City initiated design requirements, and resource needs (see below). Adequate funds should be identified to support the remaining projects, with additional budget to support engagement related design additions however difficult to forecast at the early stages of design. Each project considers upcoming capital improvements along these routes, and seeks synergies to implement underground/public realm/urban forest/pedestrian/accessibility and aesthetic improvements that deliver a 'complete streets' level of improvement.
2. **Resource Requirements:** Several priority resource requirements have been identified in order to successfully meet the challenges of the next AAA network phases. These challenges and the required timelines cannot be adequately met by the current mix of internal resources. Allocating additional internal resources can only be satisfied with major disruption to several other priority City capital and strategic programs. The AAA Phase 1 resource shortfalls include the following key areas:
  - a. Cycle Network Stakeholder Engagement Support
  - b. Transportation Design Support
  - c. Construction Ambassador Support
  - d. Road User Education and Safety Programs
  - e. Performance Monitoring and Data Collection equipment

Cost and Resource issues are explored in more detail below:

#### **1. Project Financial Considerations Pressures:**



- a. **Construction Climate:** Current construction market conditions have resulted in cost escalations on capital projects between 25 and 35%. These trends are expected to continue in 2018 and 2019. The City has developed current cost estimates using recent experience, cost consultant and engineering consultant support. Increased costs are expected for all Phase 1 and 2 projects.
- b. **Project Scope and Design Quality:** AAA facilities are designed and implemented using a 'complete street' approach in the downtown, using project synergies to improve pedestrian, transit, public realm, accessibility, urban forest, vehicle and other urban function and aesthetics. The 'complete streets' design approach stipulates that necessary improvements are made to all street design elements during the implementation of the bike network. Additional project scope is also the result of design changes related to either citizen or City design changes. These changes are normally only defined after both engagement and detailed designs are complete. Early design concepts only identified the raw cycling design costs, and do not account for several amenities that have been included to improve pedestrian, motorist, logistics or public realm quality. Careful control of project scope and possible deferral of specific treatments may also help reduce in-year expenditures.
- c. **Additional Resources:** Project staff requirements (below) require additional financial resources to allow for cycling and other important City projects to progress along required timelines.

## **2. Resource Requirements:**

- a. **Cycle Network Stakeholder Engagement:** Engagement duration, complexity and intensity has increased, and is expected to continue for the remainder of the Phase 1 projects in the downtown. Additional engagement resources are required to address cycle network planning timelines and risk. These resource requirements can be met via the addition of the Engagement Advisor proposed in the draft 2018 Financial Plan.
- b. **Transportation Design Support:** Additional resources are required to ensure in-house transportation design expertise is not competing against City development planning. These resource requirements will be met via the addition of the transportation planner proposed in the draft 2018 Financial Plan.
- c. **Construction Ambassador Support:** Staff should be present on-site throughout construction to minimize project risks and construction disruption. The City has and is currently using general transportation staff to augment Pandora Avenue and Fort Street daily construction issues at the detriment to other important City projects and operations. Increased, and dedicated, resources are required to support the remainder of the downtown AAA construction communications.
- d. **Road User Education and Safety Programs:** Education and safety management is important to the delivery of any AAA project. Significant resources were required to roll-out the Pandora Avenue bike lane project, primarily due to it being the first of its kind in Victoria, as well as the new traffic rules and familiarity required from both motorists and cyclists. In order to complete the education and safety program on Pandora, resources were allocated from across City programs, and caused overtime and delay to other priority projects. Subsequent projects will require communications and education to ensure a smooth introduction, working closely with VicPD and other



key stakeholders. Fort Street and other corridors may be less complicated, but will still require dedicated resources before and following cycle track commissioning.

- e. **Performance Monitoring and Data Collection Equipment:** Staff monitor the use of the Pandora Avenue bike lanes with a mobile digital counter to provide 24/7 trip data, but must manually assess any other important safety or performance data. Additional investments in video or radar technology as part of traffic control equipment can enable automated data collection of vehicles and cyclists and can support optimized signal operations to improve traffic flow.

## OPTIONS & IMPACTS

The types of options available to the City to mitigate cost and resource risk are as follows:

- A. **De-scope:** Reducing the scope of the program can be achieved via reducing the quality of the design treatments or, as suggested by Council in February 2017, introducing interim treatments in advance of a full AAA project. Reduced design quality could result in intolerable safety risks, poor design quality or aesthetics, reputational risks, or performance impacts to the broader transportation system quality (parking, vehicle convenience etc.).
- B. **Defer:** Deferral of parts of or multiple projects within Phase 1 may result in less expensive contractor options in a competitive construction marketplace, but would delay delivery of the project network and could incur other future costs, yet to be defined.
- C. **Add Resources:** Adding resources to complete project work increases costs, but reduces other risks to successful delivery of this program (see above) and avoids risks to other City priorities.
- D. **Reallocate Internal Resources:** Re-allocating internal resources may reduce cycling project costs, at the expense of other priority City programs. Reallocation of resources is difficult in matrixed projects like the Cycling Network, due to the dedication of partial FTE resources, which are not easily reallocated.

### Options and Impacts

1. **Implement Phase 1 AAA Facilities with the required internal and external resources to reduce risks to acceptable levels without significant impacts to other City priorities (recommended).** A mix of external and internal project resources can be utilised to improve engagement quality, design quality and construction and education coordination. These key project components have shown to require additional resources to deliver successful project outcomes and support the change-management needs. Gas Tax funds and funding resulting from vacancies within Engineering and Public Works have been identified to support resource requirements including:
  - a. Construction Ambassador: Allocate internal E&PW staff (ex. return-to-work staff) to support the daily construction liaison and support of on-site stakeholder communications related to construction, during those periods.
  - b. Increased Education and safety funds: Add funds to enable the City to run successful education, communication and safety programs.
  - c. Increased Performance monitoring funds: Add funds to deliver monitoring tools to reduce staff monitoring efforts/OT/disruption.
2. **Implement Phase 1 AAA without additional resources:** Not recommended, since there are risks of reduced support to stakeholder needs, reputational risks, construction disruption, and



delayed overall project timelines without any additional resources to support the cycling program:

- Staff have assessed the options to reallocate cycling project resources from other priority programs, but cannot achieve that without delays or quality impacts to other Council engagement priorities.
  - Additional staff resourcing could be diverted away from other Council-directed capital or operational work in the Transportation Section to focus on delivery of this program, deferring delivery of those projects (crosswalks, local and major street rehabilitation, accessible pedestrian signals/countdown timers, NTMP projects), and affecting customer response times.
3. **Defer Portion of Phase 1 AAA Facilities with additional Resources:** Not recommended due to Council's previous direction to accelerate program implementation.
  4. **Defer Portion of Phase 1 AAA Facilities with no Additional Resources:** Not recommended, in order to meet Council's intended timelines. Additional staff resourcing could be diverted away from other Council-directed capital or operational work in the Transportation Section to focus on delivery of this program, deferring delivery of projects (crosswalks, local and major street rehabilitation, accessible pedestrian signals/countdown timers, NTMP projects) and affecting customer response times.
  5. **Defer All of Phase 1 AAA Facilities:** Phase 2 and 3 cycling networks could be advanced with any deferral of the Phase 1 projects, but would require similar overall resources to compete, but likely not the additional engagement resources.
    - Functional and detailed design development of these less complicated projects would require less daily resources.
    - Contract administration for implementation could also be reduced, however, community liaison activities during construction would remain constant with the above-noted option.
    - It is unlikely additional staff resourcing would need to be diverted away from other Council-directed capital or operational work.
  6. **De-scope the project to interim or lower safety standards:** Removing the requirement for AAA cycling facilities would reduce overall project costs and duration, but at significant sacrifice to cyclist safety and overall usability and ridership.
  7. **Hybrid Options:** Any combination of the above options is possible and could be explored further.

#### *Financial Considerations*

City staff have updated cost and resourcing estimates for the remainder of Phase 1 to include the latest estimates of project scope and financial requirements, including staffing, owner costs, market rates, lessons learned, and adequate construction and project contingencies that align with corporate policies. Additional capital project costs are mitigated via value engineering exercises, funding support from other appropriate budgets, and external grant funding. The design team considers all project requirements/scope, critical bicycle facility elements, and value engineering principles to minimize lifecycle costs.

In May 2016 Council was provided a cost estimate of \$7.75 million dollars to complete construction of the Phase 1 concepts, at the earliest design phase for just the downtown grid. These estimates were based on 2015 market rates for the bike lane components only. Scope changes have been



required to support the full extent of required signal upgrades (addressing equipment renewal requirements and complexities associated with working in a dense urban environment), pedestrian improvements, on-street parking and loading zone treatments, public realm and other community requested enhancements on Pandora Avenue and on Fort Street (Table 1). Increases in costs were also a result of the busy marketplace and its increased contractor costs.

<b>Phase 1 AAA Costs</b>	<b>Pandora</b>	<b>Fort</b>
Initial Concept	\$2,090,000	\$2,000,000
Scope Changes	\$700,000	\$524,400
Admin / Management Fees	\$193,000	\$160,000
Actual Market Bids	\$3,235,000	\$2,997,000
Contingency	\$0	\$191,000
<b>Total Construction Budget</b>	<b>\$3,415,777</b>	<b>\$3,270,000</b>

*Table 1: Pandora and Fort AAA Costs*

Updated cost estimates have been developed for Wharf Street, Humboldt Street, and Cook Street (Table 2) and include initial scope changes identified by staff as designs mature, market adjustment factors, professional fees, and an appropriate corporate contingency based on the current stage of design.

<b>Completion of Phase 1 - Estimates</b>	<b>Wharf</b>	<b>Humboldt</b>	<b>Cook</b>
Initial Concept (Class D)	\$800,000	\$600,000	\$1,300,000
Scope Changes integral to the delivery of bike infrastructure (known, estimated)	\$240,000	\$210,000	\$390,000
Scope Contingency (to address additional potential scope from engagement (40% of concept)	\$416,000	\$324,000	\$676,000
<b>Sub-Total</b>	<b>\$1,456,000</b>	<b>\$1,134,000</b>	<b>\$2,366,000</b>
Market Adjustment factor and Construction Contingency (25% market plus 10% construction contingency)	\$509,600	\$397,000	\$828,000
Detailed Design Fees (7% of scope)	\$102,000	\$80,000	\$166,000
Contract Admin/Management Fees (10% of Construction)	\$197,000	\$153,000	\$320,000
<b>Project Totals</b>	<b>\$2,265,000</b>	<b>\$1,764,000</b>	<b>\$3,680,000</b>
<b>Total</b>	<b>\$7,709,000</b>		

*Table 2: Forecasted AAA Estimates – Early Engagement Phase - Wharf, Humboldt & Cook*

Resource requirements to successfully deliver these projects and manage risks described above are identified in Table 3 below.

Phase 1 Resource Requirement	Estimated Cost	Comments
Cycle Track Engagement Support:	\$0	Resources met via the Engagement Advisor, as proposed in 2018 financial plan.
Construction Ambassador Support	\$0	Use internal resource reallocation
Design Support	\$0	Shared across transportation planning and design using budget proposal for Transportation Planner
Dedicated Education and safety funds	\$75,000	Funds for road user education /awareness activities over remainder of Phase 1. Proposed to come from remaining 2017 Transportation Division funds due to vacancies.
Phase 1 data collection and performance monitoring	\$60,000	Funds for automated data collection equipment in traffic signals to support remainder of Phase 1.
<b>TOTAL</b>	<b>\$135,000</b>	

*Table 3: Additional Resources Required for Phase 1 completion*

The Bike Master Plan is partially funded from gas tax, and currently has \$4.86m available. The bike master plan requires significant funding to complete before 2022, which was originally estimated as \$29m to complete only the design concepts identified in May 2016. The latest Phase 1 estimates (identified in Table 2 and Table 3), identify \$7.85m to complete the Wharf, Humboldt and Cook Street segments, which require \$3.0m in additional funding for completion, with the majority of that total required from the 2018 financial plan. The Bike Master Plan funding strategy for projects between now and 2022 must still be defined and will be brought to Council for consideration in Q2 2018.

Active transportation funds could be reallocated from the David Foster Harbour Pathway, but until updated Harbour Pathway plan and implementation strategy is complete, it is unclear what the impact of this re-allocation would be.

Staff recommend that \$2.93m is allocated to the Bike Master Plan from a combination of Gas Tax Reserve funding and \$75,000 remaining 2017 Engineering and Public Works funding due to vacancies to complete Phase 1 programs.

The City has and will continue to apply for external grants to support network completion and leverage available funds. At the time of this report, the City has three active funding applications awaiting decisions totalling requests of \$7.25M. The City is also expecting to submit one additional application to the 2018 Bike BC Program for the Wharf Street project (details to be announced in the coming month).

#### *Accessibility Impact Statement*

As a part of the early engagement phase for Cook Street, Humboldt Street and Wharf Street, staff met with representatives of the Victoria Disability Resource Centre. There were a number of suggestions provided by the community to support enhanced accessibility through streetscape improvements and retrofits associated with the AAA projects. Similar to the process employed for the Fort Street project, the City's Accessibility Working Group will also be invited to identify accessibility treatments for various elements within the public realm with these projects.

#### *Impacts to Financial Plan*



As identified within the report on the 2018 draft Financial Plan, the Gas Tax Reserve currently has an unallocated amount of \$2.3 million. An additional allocation is expected for 2019 although the amount is yet to be determined. Under this program, the Federal Government outlines the eligible projects and eligible expenditures. Generally, only costs that are associated with planning, designing and constructing a capital asset in an eligible project category can be funded. Based on this definition, the costs associated with education and awareness are not eligible. Therefore, staff recommend using \$75,000 of funding remaining due to vacancies within the 2017 Engineering and Public Works budget to fund this portion of the project costs.

The majority of the projects funded through the Gas Tax Reserve to date have been storm drain infrastructure projects, as well as David Foster Harbour Pathway implementation, LED streetlight replacement and the Bicycle Master Plan implementation. Allocating \$2.93 million from the Gas Tax Reserve will impact the funding availability for other projects, but is still recommended as the implementation of the cycling network is a strategic priority of Council. In addition, until the Harbour Pathway plan has been updated, it is unclear how much additional funding is needed and funding remains within that budget due to the deferral of the two pedestrian bridges.

#### *2015 – 2018 Strategic Plan*

The 2015 to 2018 Strategic Plan identifies a desired outcome for Victoria to be “a national leader for cycling infrastructure and “complete streets” planning, with completed all-ages and abilities cycling network connecting all neighbourhoods and village centres.” Actions include: “collaborative design and completion of network of 4 – 8 high quality cycling corridors” and to “Designate money in 2015, 2016, 2017 and build it.”

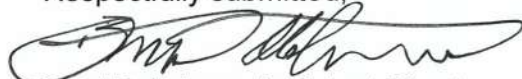
#### *Official Community Plan Consistency Statement*

The Cycling Network Implementation Program supports actions in the Official Community Plan under Goal 7: Transportation and Mobility (specifically objectives 7B and 7C and policies 7.5.2, 7.5.3, 7.7.2, and 7.16.7).

### **CONCLUSIONS**

The City of Victoria is continuing to implement the Bicycle Master plan with a focus on the next segments of the Phase 1 AAA Active Transportation Network. The three remaining corridors, Wharf, Humboldt and Cook Streets, are aimed for completion near the end of 2018. The current construction environment, technical requirements, additional resource requirements, stakeholder and City scope changes, and respective contingencies - all require additional funding from gas tax reserves and funds from 2017 Engineering and Public Works budget for Phase 1 AAA network completion.

Respectfully submitted,



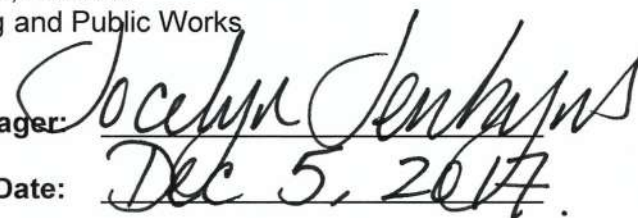
Brad Dellebuur, Assistant Director  
Transportation



Fraser Work, Director  
Engineering and Public Works

**Report accepted and recommended by the City Manager:**

**Date:**

  
Dec 5, 2017

Appendix A: Emerging Design Concepts – Cook, Humboldt, and Wharf  
Appendix B: Early Engagement Summary