



Committee of the Whole Report For the Meeting of February 15, 2018

To: Committee of the Whole

Date: February 9, 2018

From: Jocelyn Jenkyns, A/City Manager

Subject: 2018 Operational Plan

RECOMMENDATION

That Council receive this report for information.

EXECUTIVE SUMMARY

The purpose of this report is to provide the 2018 Operational Plan which will form the basis for Quarterly Progress Reports this year.

The Operational Plan contained in Attachment A is a compilation of all major projects and initiatives contained in the 2015-2018 Strategic Plan as approved in on January 25, 2018 and the approved 2018 Financial Plan as of January 11, 2018. These key initiatives reflect the project related work of departments across all areas of the organization, including transportation and neighbourhood planning, park and open space enhancements, economic development and policy. The Operational Plan also includes some projects that have carried forward from 2017.

Similar to 2017, the project listing also includes capital projects that are highly visible to the public, such as the Belleville Street improvements, Dallas Road Seawall rehabilitation, the Gate of Harmonious Interest Design and Funding Strategy, and the Wharf Street revitalization project. Large scale capital projects, such as the Johnston Street Bridge and Crystal Pool and Wellness Centre replacement project are also included in the operational plan and will continue to provide separate, more comprehensive updates to Council on a quarterly basis.

New in 2018, the application of the Project Management Framework is being expanded to include major capital programs, including:

- Sewer
- Waterworks
- Stormwater
- Local and Major Street Rehabilitation
- Pedestrian Master Plan
- Vehicle and Heavy Equipment Replacement

The inclusion of these programs to the operational workplan and resulting public quarterly reporting is intended to provide greater transparency and visibility on capital spending. The inclusion of these programs will capture approximately 70% of the capital budget (compared to approximately 10% in

2017) within the quarterly report dashboard. The quarterly budget update will also continue to be provided to capture 100% of the capital budget by department.

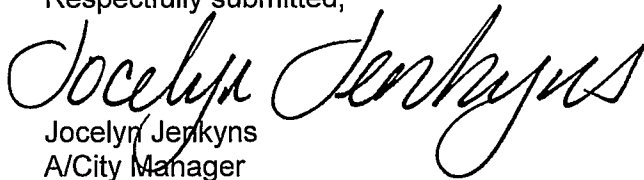
All new staff resources approved within the 2018 Financial Plan have been fully allocated and project management and program plans have been developed or are in development with completion by the end of Q1. Should new priorities or projects be added through the year, staff will identify options for Council consideration on which projects could be scaled down in scope or delayed to future years to accommodate new priorities.

In addition to the initiatives listed in Attachment A, a number of internal facing corporate initiatives are underway to improve operational effectiveness and efficiency, such as a corporate learning needs assessment, records management, and technology improvements. As these internal facing projects are completed, they will be included within the highlights and accomplishments section of the quarterly reports for Council information.

CONCLUSIONS

The City of Victoria continues to be committed to transparency and accountability in delivering program and services to residents, visitors and businesses. Staff continue to look at opportunities to find efficiencies in deliver programs and services more efficiently and effectively to ensure value for tax dollars.

Respectfully submitted,



Jocelyn Jenkyns
A/City Manager

List of Attachments

A. 2018 Operational Plan Key Initiatives and Major Capital Programs