

Attachment A: 2018 Operational Plan Key Initiatives and Major Capital Programs

The following document provides a summary of the City of Victoria's key initiatives and major capital programs that will be included in the 2018 quarterly reports, in addition to major accomplishments and metrics. The key initiatives are the projects contained in the 2015-2018 Strategic Plan that are carrying forward from 2017 and/or will begin in 2018. Timelines for major milestones are delineated below.

Also included in the table below are major capital programs that will be included in the quarterly reports. Given the number of projects undertaken each quarter in these programs, milestones are not included in the table as they are listed in the approved 2018-2022 Financial Plan. The quarterly reports will provide highlights of the projects completed or experiencing challenges in each of the capital program areas listed below.

2018 Operational Plan Key Initiatives and Major Capital Programs					
Initiative	Description	Q1*	Q2*	Q3*	Q4*
1. Innovate and Lead					
Open Government Data Portal	Launch a tool to provide better access and usability to the City's open data information for all citizens.	Complete			
Bylaw and Licensing Service Review	A project to review the mandate, functions and operations of the Bylaw Division to identify improvements to service efficiency and effectiveness.	Scope	Develop detailed project plan		
Vehicle and Heavy Equipment Replacement	This capital program funds the on-going replacement of vehicle and heavy equipment.	C	C	C	C
2. Engage and Empower the Community					
Neighbourhoods Advisor Program	Introduce initiatives to further involve residents in community development.	Restructure neighbourhood webpages Facilitate neighbourhood ideas block party			

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Engagement Summit	The second annual Engagement Summit, themed 'One City, Many Voices' includes City staff, panelists and 60 participants to explore ways to engaging people from different experiences, backgrounds, neighbourhoods and age groups in decision-making.	Engagement Summit			
Participatory Budgeting	Complete and evaluate the 2017 Participatory Budgeting Initiative which provides community members with an opportunity to directly decide how to spend part of a public budget.		Report to Council on first participatory budgeting process, lessons learned, and options for Council's future consideration		
3. Strive for Excellence in Land Use Planning					
Local Area Planning	Project to prepare 10 Neighbourhood plans over an accelerated period. In 2018, new plans for Fairfield, Gonzales and Vic West neighbourhoods will be completed, and new neighbourhood plans will commence for North Park, Fernwood, Rockland and Jubilee.	Gonzales Plan approval. Begin project planning for next neighbourhood plans	Vic West and Fairfield Plan approvals		
Heritage Conservation Initiatives	Project to establish new approaches for adding properties to the Heritage Register and a process for citizen-initiated Heritage Conservation Areas.	Urban Designer – Heritage position recruitment		Approach to Council	
Downtown Core Area Plan – Five Year Review	Project to update the Downtown Core Area Plan as part of adaptive management focused on a review of commercial policies and design guidelines	Engagement	Updated Old Town design guidelines to Council	Report to Council	

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4. Build the Financial Capacity of the Organization					
Real Estate Strategic Plan	Develop a Strategic Real Estate land acquisition, management and disposal strategy linked to inform the City's long term capital planning process and to thereby ensure the City is positioned to leverage its real estate portfolio for broader civic purposes (e.g. triple bottom line) as well as positioned The City to achieve future goals efficiently and effectively.	RFP for Consulting Services, Project Plan and Goals Development	Stakeholder engagement, review of City departments' master plans to establish land requirements and gap analysis to existing inventory	Development of Strategic Framework guiding acquisition and sale priorities, reserve development and capital planning	Council workshop and consultation; Report to Council
5. Create Prosperity Through Economic Development					
Business Hub	This Program streamlines business and development processes, identify and advise on how to reduce red tape, provide connections to business resources and overall to make it easier for entrepreneurs, businesses, investors to do business in Victoria.	Small Business BC Awards	10 to Watch Business Awards, VIATEC Business Awards, Chamber Business Awards		EcoStar Business Awards, Black Press Women in Business Awards
City Studio	CityStudio Victoria is an innovation hub where City staff, post-secondary students and community members co-create, design and launch projects.	UVic-Urban Mobility, UDI-Master of Community Planning, Yates St. Community Garden, Cascadia Collaborative-		Develop a longer term business plan and funding model with post-secondary partners	

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		Emerging Green Builders			
Trade Missions	Plan and deliver trade missions based on economic indicators, strategic partnerships and alignment with our economic action plan that will garner the strongest return.	NACO Western Regional Angel Summit			
World Junior Hockey Championships	Co-host the 2019 World Junior Hockey Championship Tournament (December 26, 2018 – January 5, 2019).			Pre-event community activations	Co-host event
6. Make Victoria More Affordable					
Housing Strategy Implementation	The Victoria Housing Strategy contains 25 actions to increase housing supply, encourage diversity and build awareness for affordable housing, to be implemented from 2016 to 2019.	Draft Inclusionary Housing approach to Council	Market Rental Revitalization Study (MaRRS) strategies and incentives, including Standards of Maintenance Bylaw and Tenant Relocation Policy to Council		
7. Facilitate Social Inclusion and Community Wellness					
Inclusionary Policy	Development of a Trans, Non-binary and Two-Spirit inclusion policy to ensure City facilities and services are more inclusive.	Release RFP to hire a consultant to scope the work required			

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Social Procurement	Participate in a Social Procurement Hub pilot project coordinated by the AVICC, pending commitment from six other municipalities.	Develop draft project plan to scope future required City resources.			
Crystal Pool and Wellness Centre Replacement Project	Develop a plan for replacement of the Crystal Pool and Wellness Centre.	Quarterly Report to Council	Quarterly Report to Council	Quarterly Report to Council to provide update on funding strategy and potential referendum	Quarterly Report to Council
Youth Strategy	Implement the Youth Strategy that was approved in 2017.	Prioritize projects for 2018; plan pilot projects with SD61	Launch Pilot Projects with SD61; ongoing training for internal staff on youth engagement techniques	Complete youth space needs assessment on functional considerations	Annual evaluation and reporting
8. Enhance and Steward Public Spaces, Green Spaces and Food Systems					
Cecilia Park Improvement Plan	Design and construct park improvements on newly acquired lands at Cecelia Ravine Park.	Council Report on Recommended Plan		Start Construction	Complete Construction
Gate of Harmonious Interest	To plan and design a new, more resilient roof system (tile and wood substructure) that will look similar to the existing Gate roof. To be constructed in 2019.		Hire position to coordinate design and project plan		Complete Construction Scoping/ Planning

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Wharf Street Rehabilitation	Develop and implement a comprehensive streetscape for Wharf Street between Pandora Avenue and Government Street/Humboldt Street. The project includes enhanced pedestrian and cyclist amenities, and landscaping. The project is in Phase 1 of the Bike Network implementation plan.			Start Construction	
Parks Condition Assessment	Inspect and rate condition of park landscape and infrastructure assets to inform future work planning priorities.	Plan	Procure		Complete
Summit Park Playground	Design and construct playground upgrades at Summit Park.	Public Engagement	Start Construction	Complete Construction	
Topaz Park Improvement Plan	Development of an improvement plan for Topaz Park.	Public Engagement	Report to Council		
Waterfront Pathway and Public Realm	Provide a pedestrian connection underneath the new Johnson Street bridge, between the Janion Plaza and the Northern Junk Plaza. Implement the Council-approved concept designs for the public realm areas.	Future milestones being determined; to be added to Q1 Report			
Ship Point Master Plan	Prepare a master plan to guide redevelopment of Ship Point, including an implementation strategy and detailed design.	Pier assessment report to Council	Master Plan, including implementation strategy to Council		
Centennial Square Action Plan	Project to set priorities and timelines for short-term improvements to Centennial Square and provide a framework for long-term planning.		Stakeholder engagement		Draft actions and priorities to Council

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Visual Victoria	Project to implement the Council-approved Wayfinding Strategy through fabrication and installation of signs in key areas (phase I).	Installation of blade signs along Harbour Pathway (Steam Ship Terminal to Johnson Street Bridge)	Installation of pylon and blade signs Downtown		
9. Complete a Multi-Modal and Active Transportation Network					
Dallas Road Seawall	Continue repairs on the existing seawall, to provide a sound structure that protects the existing road, sidewalk and underground utilities on Dallas Road between Dock Street and Lewis Street.				Complete
Belleville Street Improvements	"Complete Street" improvements to Belleville Street between Oswego Street and Menzies Street, an important gateway to the City and a key section of the City's Harbour Pathway.		Complete		
Sustainable Mobility Strategy	A transportation strategy that will establish sustainable transportation standards, management frameworks, priority action plans, and meaningful performance targets, and will be supported by a series of information and tools.		Complete		
Johnson Street Bridge Replacement	Replacement of the Johnson Street Bridge.		Complete		
Point Ellice Bridge Rehabilitation	Complete 2017 design work, start repairs/rehabilitation of existing structure, including road resurfacing and repainting the steel structure. Project completion in Q1 2019.		Complete Design	Start Repairs/Rehabilitation	

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Pedestrian Master Plan	Install new or upgrade approximately 500 metres of sidewalk and pedestrian amenities annually.	C	C	C	C
Bike Master Plan	The first phase of cycling network implementation includes 5.4 km of All Ages and Abilities routes in the downtown core by the end of 2018.	C	C	C	C
Major Street Rehabilitation	Rehabilitate or resurface annually approximately 0.5km of the approximately 100 km of existing arterial, collector and downtown roadways.	C	C	C	C
Minor Street Rehabilitation	Rehabilitate or resurface annually approximately 1 km of 160 km of existing local roadways.	C	C	C	C
Accessibility Framework	Develop an Accessibly Framework to guide improvements to facilities and public spaces.	Issue RFP			Complete
David Foster Harbour Pathway	Establish new connections and enhance or upgrade existing segments of the David Foster Harbour Pathway. Renew the 2008 Harbour Pathway Plan and develop an associated Five Year Capital Priority Strategy to support pathway completion.	Complete underpass design. Scope for Harbour Pathway Plan update and proposed 2018 User Enhancements to Council	Complete underpass construction; Draft Pathways Inspections & Maintenance Policy to Council; Engage on draft Harbour Pathway Plan	Updated Pathway Plan to Council; Complete Mermaid Wharf upgrades and 2018 User Enhancements; Complete design for upgrades at F1/F2/F3 lands	

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10. Nurture Our Arts, Culture and Learning Capital					
Create Victoria Master Plan Implementation	Create Victoria Arts and Culture Master Plan aligns ideas, people, and resources around a shared vision and a set of goals, strategies and actions to realize Victoria's creative potential and guide investment over the next five years.	Revised Public Art Policy Adopted	Info Session: Special Event City Services	Mural Toolkit Complete	Vacant Storefront Project Launch Continue to explore Creative Hub at 28 Bastion Square
11. Steward Water Systems and Waste Streams Responsibly					
Waste Reduction Strategy	An in-depth study of available options and strategies for reduction of corporate, municipal and regional solid waste.	Engage and Educate	Engage and Educate	Plastic Bag Bylaw Implementation	
Sewer System Upgrades	Major upgrades to the sewer system to add capacity and optimize the system.	C	C	C	C
Sewer Main Replacement	Replacement or rehabilitation of sanitary sewer mains having system deficiencies or end of service life.	C	C	C	C
Waterworks Main Replacement	Replacement or rehabilitation of water mains having system deficiencies or end of service life.	C	C	C	C
Stormwater Main Replacement	Replacement or rehabilitation of stormwater mains having system deficiencies or end of service life.	C	C	C	C
Stormwater Brick Main Replacement	Rehabilitation of brick stormwater mains having system deficiencies or end of service life.	C	C	C	C

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12. Take Climate Action and Plan for Emergencies					
Climate Leadership Plan	Public engagement on draft Climate Leadership Plan (CLP). Continue climate action modelling and economic assessment and develop final plan. Implement 2018 action items.	CLP engagement commences	Final CLP to Council Step code implementation		
Fire Hall #1 Replacement	Replace Fire Hall #1.	Finalize approach and provide public report on next steps (March 2018)			
Emergency Management Program Renewal	Update the Emergency Plan and staff training and exercise program. Enhanced public education and empowering citizens to building community resilience. Volunteer recruitment and training. Continued development of Regional partnerships and initiatives.	Present updated Emergency Plan to Council			