

2018 Operational Plan

Presentation to the Committee of the Whole

February 15, 2018



2018 Operational Plan

Major projects and initiatives that
will form the basis for quarterly
reporting contained in:

- 2015-2018 Strategic Plan
(amended January 25)
- 2018-2022 Financial Plan
(approved January 11)



2018 Operational Plan

Work Plan Scope

Key Initiatives

- Neighbourhood Planning
- Park and Open Space enhancements
- Economic Development
- Policy Development
- Transportation
- Capital Projects

Major Capital Programs

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

The Project Management Framework has been applied to define the scope of projects/programs through the development of plans; completion of all plans by end of Q1 2018.



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Quarterly Reporting – Key Initiatives

- Similar dashboard approach as 2017 key initiatives
- Milestones declared quarterly rather than monthly
- Narratives on challenges continue to be provided



2018 Operational Plan Key Initiatives and Major Capital Programs						
Initiative	Description	Q1*	Q2*	Q3*	Q4*	Status
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 to 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	●

2017 Key Initiative	Challenge Details	Additional Mitigation Strategies or Comments
Sustainable Transportation Strategy	Project delayed due to staffing changes.	
Social Procurement	Final report delayed to 2018.	New project plan for 2018 under development.




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Quarterly Reporting – Capital

- Narratives on progress toward achieving deliverables noted in the financial plan to be provided.
- Continued separate and more comprehensive quarterly reports for major capital projects:
 - Johnson Street Bridge
 - Crystal Pool and Wellness Centre
 - Fire Hall #1

Expansion of performance metrics to continue through 2018

Project Summary			
Project Number:	ENG-027	Budget Year:	2018
Project Title:	SE - Stormwater	Business Unit:	0006
Strategic Plan Link:	Managed Water Systems and Flood Resilience		
Overview:			
To replace and upgrade storm water which have been identified as a system deficiency, having inadequate capacity, or having gone well beyond their life expectancy. Rehabilitation efforts include expanding the life of existing infrastructure that is nearing the end of its life expectancy, or is in need of repair.			
Deliverables:			
1. Replace 100mm VTC stormwater pipe with 200mm PVC - \$150,000 2. Replace 100mm VTC stormwater pipe with 200mm PVC - \$150,000 3. Replace 100mm VTC stormwater pipe with 200mm PVC - \$150,000 4. Replace 100mm VTC stormwater pipe with 200mm PVC - \$150,000 5. Replace 100mm VTC stormwater pipe with 200mm PVC - \$150,000 6. Replace 100mm VTC stormwater pipe with 200mm PVC - \$150,000 7. Replace 100mm VTC stormwater pipe with 200mm PVC - \$150,000 8. Replace 100mm VTC stormwater pipe with 200mm PVC - \$150,000 9. Replace 100mm VTC stormwater pipe with 200mm PVC - \$150,000 10. Replace 100mm VTC stormwater pipe with 200mm PVC - \$150,000 11. Replace 100mm VTC stormwater pipe with 200mm PVC - \$150,000 12. Replace 100mm VTC stormwater pipe with 200mm PVC - \$150,000 13. Replace 100mm VTC stormwater pipe with 200mm PVC - \$150,000 14. Replace 100mm VTC stormwater pipe with 200mm PVC - \$150,000 15. Replace 100mm VTC stormwater pipe with 200mm PVC - \$150,000 16. 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Project Forecast:			
Year	Total Expense		
2018	\$1,100,000		
2019	\$1,100,000		
2020	\$1,100,000		
2021	\$1,100,000		
2022	\$1,100,000		



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Recommendation

That Council receive this report for information.



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