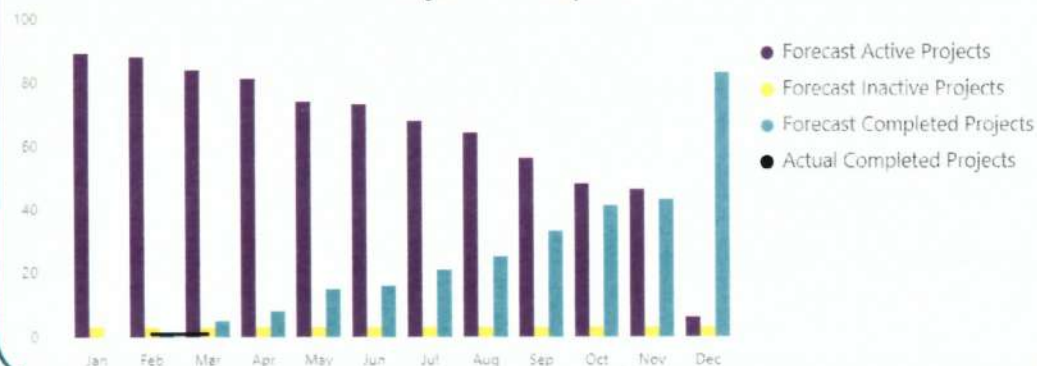




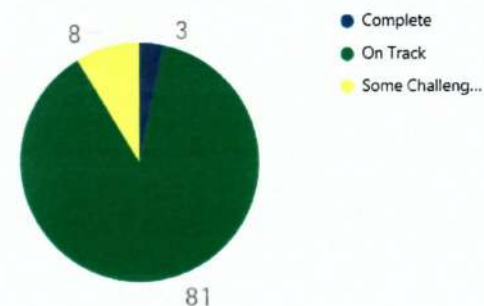
## Operational Plan - Key Initiatives

As of Mar 2017

### Project Completion



### Projects by Status



City Projects

92

Active Projects

89

Completed Projects

3

Select All

- Build the Financial Capacity of the Organization
- Complete a Multi-Modal and Active Transportation Net...
- Create Prosperity through Economic Development
- Demonstrate Regional Leadership
- Engage and Empower the Community
- Enhance and Steward Public Spaces, Green Spaces and...
- Facilitate Social Inclusion and Community Wellness
- Innovate and Lead

## Attachment 2: Key Initiatives and Operational Work Plan

Objective #1: Innovate and Lead													
Initiative	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
Vision and Values									Report to Council	On-going support			●
Lessons Learned Policy			Report to Council										●
Songhees and Esquimalt Nation Meetings										Meeting			●
City Day				Report to Council	Implement								●
Technology Improvements			Improved Fee Slip Report	Electrical Permits in Development	Digital Markup Live			Online Electrical Permit	Plumbing Permit in Dev Tracker			Online Plumbing Permit	●
Bylaw and Licensing Service Review											Report to Council		●
Archived Material Digitization							Phase One Live on Website						●
Records Management System						Records Management Coordinator Hired							●

## Attachment 2: Key Initiatives and Operational Work Plan

Objective #2: Engage and Empower the Community													
Initiative	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
Web and Mobile Applications			Begin work on new functionality for Connect Victoria app	Connect Victoria Enhancement Made	Promote City apps (ongoing)								●
Neighbourhood Grants		Review 2016 process and consultations	Prep materials for promotion	Proposed adjustments Report Council/Call for Submissions	Grant intake period	Application review	Report to Council	Release first intake funds; second intake (TBC); prep promotional materials	Call for submissions (TBD)	Second intake (TBD)	Application review (TBD)	Report to Council (TBD)	●
Website Re-Development			Review needs with internal group					Requirements gathering with IT	External focus groups			Draft RFP	●
Public Engagement Road Map	Prep	Host community session	Report feedback findings back to participants / Write Road Map	Report to Council	Implement May - Dec								●
Neighbourhood Ambassador Program		Determine new job descriptions and refine program charter	Communicate purpose/role internally and to neighborhood associations	Deliver first City Hall 101 Workshop to a neighborhood association (Fairfield Gonzales)	Deliver Find it/ Fix it / Walk (Hillside Quadra)	Develop draft Terms of Reference for neighborhood Associations	Develop draft Terms of Reference for Interdepartmental Team	Ratify Terms of Reference for neighborhood Associations at Council	Ratify Terms of Reference for Interdepartmental Team at Council	Introduce tool kits and workshops for building neighborhood capacity	Develop Neighbourhood Action Strategy draft template	Website re-design of neighborhood pages	●
Participatory Budgeting	First Public Session Jan 12	Best practice research	Draft Application Guidelines and Terms of Reference COTW/Call for Steering Committee members	Establish Steering Committee and commence meetings			Proposal and Outreach	Rulebook and Guide Development		Community Voting			●
Youth Strategy		Present Youth Strategy to COTW	Develop and Implement 3-Year Plan										●
Open Government			Review requirements for Open Data Platform				Select Open Data Platform vendor /Create staff education and training			Roll out staff training		Launch Platform	●

## Attachment 2: Key Initiatives and Operational Work Plan





Objective #3: Strive for Excellence in Planning and Land Use													
Initiative	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
Accelerated Neighbourhood Planning			Draft Burnside Plan and OCP Amendments to Council	Draft Gonzales Plan	Final Burnside Plan to Council	Final Gonzales Plan to Council; Public Engagement for Fairfield and Vic West		Final Victoria West and Fairfield Plans to Council	Launch Fernwood, North Park, Rockland and Jubilee Neighbourhood Plan Processes				●
Downtown Core Area Plan 5-Year Review								Commence RFP Process for Commercial Study					●
Zoning Bylaw Update		Draft Zoning Bylaw to Council (CBD and Old Town)	Zoning Engagement		Public Hearing	Commence Zoning Update for Burnside and Rock Bay				Draft Burnside and Rock Bay Zoning to Council	Zoning Engagement		●
Development Summit Action Plan					Progress Report and Proposal for next Summit to Council		Development Summit			Development Summit Action Plan			●
Review and Update Property Maintenance Bylaw													●
Douglas/Blanshard Corridor Master Plan					Final Burnside Plan to Council								●
Community Association Land Use Committee Process Implementation and Monitoring			CALUC Training Complete										●



## Attachment 2: Key Initiatives and Operational Work Plan

Objective #4: Build the Financial Capacity of the Organization													
Initiative	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
VicPD Agreement Review						First Meeting with Esquimalt Staff							●
Financial Plan Improvement						Deadline for 2018 Department Submissions				Present the Draft 2018-2022 Financial Plan to Council	First Reading of Financial Plan Bylaw and Budget Public Consultation		●
Development Cost Charge Review		Report and Bylaw to Council and Bylaw sent to Ministry for approval		Tentative Ministry Approval	Bylaw Adoption								●
Parking Customer Service Improvement			Procurement										●
Victoria Fire Underwriter's Survey (2011) Update.				Submit updated information to Fire Underwriters Survey to increase rating to Public Fire Classification System Rating		Work with FUS to ensure accuracy of data, increase ratings, impact on commercial insurance premiums within COV			Finalize updated FUS and report to COTW				●
Recreation Registration System Replacement								Launch new system					●
Real Estate Portfolio Development	Joint facilities, finance & real estate and property management contractor meeting		Completion of hiring new resource			Completion of land contracts consolidation / tracking and revenue forecasting tools					Complete new budgeting and financial transaction processes; confirm roles, responsibilities		●




## Attachment 2: Key Initiatives and Operational Work Plan

Objective #4: Build the Financial Capacity of the Organization													
Initiative	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
											ities, and controls		
Land Inventory		Consultation with Parks, Planning & SD 61	Consultation with stakeholder business areas regarding inventory needs and information sources			Completion of land inventory work plan and confirmation of inventory data capture form & substance			Inventory Capture Stop			Draft Inventory Report	
Real Estate Opportunities Assessment			Value for Money RFP Completion on FH 1				Provide high level DFPW 2018 land acquisition forecast			Complete TOR for Joint Facilities, Real Estate & Finance Capital Review Working Group			
Property Acquisitions, Disposal, Lease Agreements and Tenure		SD 61, DFPW, FH1 replacement, JSB lands	SD 61, DFPW, FH1 replacement, JSB lands	SD 61, DFPW, FH1 replacement, JSB lands	SD 61, DFPW, FH1 replacement, JSB lands	SD 61, DFPW, FH1 replacement, JSB lands	SD 61, DFPW, FH1 replacement, JSB lands	SD 61, DFPW, FH1 replacement, JSB lands	SD 61, DFPW, FH1 replacement, JSB lands	SD 61, DFPW, FH1 replacement, JSB lands	SD 61, DFPW, FH1 replacement, JSB lands	SD 61, DFPW, FH1 replacement, JSB lands	
Real Estate Tools and Resources				Identification of stakeholder requirement, development of work plan and framework of strategic plan components					Define requirements for framework components, identify known City land acquisition priorities		Identification of additional high level revenue opportunities streams for lands to be held in inventory; to be further developed in 2018	Draft Gen 1 Strategic Plan Completion	

## Attachment 2: Key Initiatives and Operational Work Plan

Objective #5: Create Prosperity through Economic Development													
Initiative	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
Mayor's Task Force on Social Enterprise and Social Procurement		Public feedback received by Feb 17	Action plan presented to Council & passed							Celebrate & Promote Social Enterprise, Educate City staff & business sector, Educate new social entrepreneurs	Investigate a City-led social enterprise co-working and incubation space	Help social enterprises find space to lease	●
City Studio	UVic #biketoria course: Jan to Apr UVic Working in the Community course: Jan to Mar	UVic #biketoria course: Jan to Apr UVic Working in the Community course: Jan to Mar	UVic #biketoria course: Jan to Apr UVic Working in the Community course: Jan to Mar	UVic #biketoria course: Jan to Apr		RRU Graduate Certificate in Sustainable Community Development, Jun 10-17							●
Business Hub & Promotion				Douglas 10 to Watch	Chamber Business Awards	VIATEC Awards					EcoStar Awards		●
Trade Missions		Capital Mission II							Trade Mission (San Fran?)	China Trade Mission			●
Sustainable Transportation Strategy		Develop Scope of Work	Retain Consultant					First Report to Council					●
Street Vending					Report to Council								●
View Street Parkade Upgrades		Tender Project				Phase 1 begins			Phase 2 begins		Complete Construction		●
Energy Efficiency for Building Owners and Managers Association										Leverage surplus			●

## Attachment 2: Key Initiatives and Operational Work Plan

Objective #6: Make Victoria More Affordable													
Initiative	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
Municipal Housing Strategy Zoning Initiatives	Minimum Unit Size Public Hearing				Secondary Suites Public Hearing								
Housing Reserve Fund Guidelines Review			Stakeholder engagement		Final Guidelines to Council for Approval								
Rental Retention and Revitalization Strategy					Commence RFP Process for Consultant Selection								
Short Term Vacation Rentals	Council Workshop				Policy Approach and Enforcement Plan to Council								




## Attachment 2: Key Initiatives and Operational Work Plan

Objective #7: Facilitate Social Inclusion and Community Wellness													
Initiative	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
Canada's 150th Celebrations	Project Launch					Canada Celebrate period begins	Canada Celebrate Period ends						●
Medical Marijuana			Compliance Update Report to Council										●
Crystal Pool and Fitness Centre Renewal Plan		Council Report				Council Project Update							●
City Hall Accessibility Upgrade					Install Hearing Loop								●
Victoria High School Sport Facility													●
Update Community Centre Agreements				Council Workshop		Community engagement						Complete Agreements	●
Liquor Policy Review					Policy Report to Council				Final Policy to Council for Adoption				●

## Attachment 2: Key Initiatives and Operational Work Plan

Objective #8: Enhance and Steward Public Spaces, Green Spaces and Food Systems													
Initiative	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
Gorge Waterway						Seek Injunction							●
Deer Management						Report to Council							●
Parks and Open Spaces Master Plan				Council Report, Implementation Plan									●
Topaz Park Improvement Plan					Public engagement				Public engagement			Improve-ment Plan and Council Report	●
Hollywood Park - Asset Renewal			Complete Construction	Little league season begins			Tournament Begins						●
Raynor Park Playground Renewal			Public engagement			Start Construction				Complete Construction			●
Vic West Skateboard Park Improvements			Complete Construction										●
Cecelia Ravine Park Improvement Plan						Public engagement				Public engagement		Improve-ment Plan and Council Report	●
Centennial Square Public Washroom Renewal			Council Report		Start Construction		Construction Complete						●
Centennial Square Table Tennis, Chess Table				Procurement				Install Equipment					●
Centennial Square Pop-Up Design Competition	Launch Competition						Installation						●

## Attachment 2: Key Initiatives and Operational Work Plan

Objective #8: Enhance and Steward Public Spaces, Green Spaces and Food Systems													
Initiative	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
Visual Victoria			Stakeholder and Public engagement		Final Plan to Council								
Centennial Square Master Plan					Draft Master Plan to Council		Final Master Plan to Council for Approval						
Ship Point		Project Launch						Draft Master Plan to Council	Final Master Plan to Council for Approval				

## Attachment 2: Key Initiatives and Operational Work Plan

Objective #9: Complete a Multi-Modal and Active Transportation Network													
Initiative	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
Johnston Street Bridge Replacement			JSB Quarterly Report			JSB Quarterly Report			JSB Quarterly Report			JSB Quarterly Report	●
LED Street Light Replacement			Phase 1 - City metal poles completed	Phase 2 Design Complete – Implementation Planning		Phase 2 - City lights on BCHydro poles start						Installation of Phase 2 complete.	●
Crosswalks						Start Construction						Complete Construction	●
Pandora Avenue Bike Lane				Complete Construction	Educate Public								●
Fort Street Bike Lane (including crosswalks at 800, 900 and 1000 blocks)					Report to Council	Issue Tender			Start Construction				●
Cook Street Bike Lane				Public Engagement		Start Detailed Design			Report to Council	Issue Tender			●
Wharf Street Bike Lane						Start Functional Design			Consult Public		Start Detailed Design		●
Humboldt/Packington Bike Lane						Start Functional Design			Consult Public		Start Detailed Design		●
Pathway Pedestrian Bridges		Issue Tender			Start Construction				Complete Construction				●
Belleville Street Improvements			Report to Council			Issue Tender			Start Construction				●
Douglas Street Bus Lanes (Tolmie to Hillside)		Execute Agreement, Issue Tender						Complete Construction					●

## Attachment 2: Key Initiatives and Operational Work Plan

Objective #9: Complete a Multi-Modal and Active Transportation Network													
Initiative	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
Road Width Policy												Report to Council	●
Capital City Station Pilot		Report to Council							Report to Council				●



## Attachment 2: Key Initiatives and Operational Work Plan

Objective #10: Nurture our Arts, Culture and Learning Capital													
Key Initiative	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
Arts, Culture and Events Master Plan			Stakeholder and Public Engagement				Draft Plan to Council						●
Symbol of the Lekwungen People - Reconciliation Public Art Project													●
James Bay Library	Project Design Phase			Tender RFP				Start Construction				Complete Construction	●

## Attachment 2: Key Initiatives and Operational Work Plan



Objective #11: Steward Water Systems and Waste Stream Responsibly													
Key Initiative	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
Waste Reduction Strategy			Plastic Bag Ban Report										●
Clover Point Rezoning		Public Hearing											●

## Attachment 2: Key Initiatives and Operational Work Plan

Objective #12. Take Climate Action and Prepare for Emergencies													
Initiative	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
Climate Leadership Strategy			Update of energy and emissions inventory			Draft Climate Leadership Strategy to Council			Energy & Emissions Plan for municipal operations			BC Step Code strategy and Heating Oil Tank phase out plan	●
Fire Hall #1						Report to Council (Closed Session)							●
Emergency Management Renewal	Consultants work with Directors and key Stakeholders to determine factors for analysis			Development of departmental Business continuity plans and coordination of interdepartmental issues (excluding Vic PD)		Staff Report to COTW		Analysis of departmental business continuity planning.		Staff Report to COTW			●
Review and Amend Emergency Plan					Information from BIA and HRVA to amend Emergency Plan and ensure compliance with legislative framework.	Work with Legal and key stakeholders to review Emergency Program Bylaw			Staff Report to Council on proposed bylaw amendments				●
Apparatus Replacement							Receive first engine	Receive second engine					●

## Attachment 2: Key Initiatives and Operational Work Plan

### Objective #13: Demonstrate Regional Leadership

Initiative	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
Provincial Legislation Change - Fire Services Act to Fire Safety Act				Proposed Provincial Legislative changes to be review and any impacts identified.				Potential impacts from Legislative changes to Provincial Code information report to COTW if required.					
Regional Dispatch and Fire Communications Integration.				Regional dispatch issues and efficiency in operations information review	Establish working committee to review operational and governance framework. Review of budgetary and efficiency issues.		Staff report to COTW						

### Q1 2017 Key Initiatives – Issues and Challenges Summary

Key Initiative		Details	Mitigation Strategy
1. Lesson Learned Policy	●		
2. Real Estate Portfolio Development	●	Hiring new resource took longer than anticipated for approvals and finding appropriate skill set.	Hiring now nearing completion. Tri metric testing of short list to confirm skills and fit.
3. Land Inventory	●	Delays in hiring new resource that is critical to support this initiative. Changing SD 61 requirements and space priorities. New RFEI/RFP has taken priority requires realignment of other priorities given available resources.	Hiring now nearing completion.  Develop work plan for new RFEI/RFP project to determine total resourcing draw depending on outcome of RFEI.  Seek support from other business units to share input work necessary for inventory development.
4. Property Acquisitions, Disposal, Lease Agreements and Tenure	●	SD 61, JSB and DFPW land issues highly complex. DFPW and JSB land process very difficult due to multiple federal and private land considerations and history. New unplanned high priority project requiring significant resources underway for potential sale of lands pursuant to RFEI/RFP process.	Initiate direct negotiations with third parties on JSB fendering requirement and related land interests.  DFPW, work with City legal department to determine risks and mitigation strategies on acquiring additional land rights up to Swift Street.  Discuss potential with SD 61 to focus on subset lands to review versus all lands. Consider additional contractual tools to reserve City's long term interest on specific sites should school district no longer be using site.
5. Real Estate Tools and Resources	●	Delays in hiring new resource that is critical to support this initiative. Limited information from individual business areas related to business needs for land to support developing a full land acquisition strategy.	Hiring is nearing completion.  Initiate discussions and identify corporate champion on need for business areas to finalize master plans or components of master plans that identify land requirements for program areas as inputs for overall land strategy.



Key Initiative		Details	Mitigation Strategy
6. City Hall Accessibility Upgrade	●	Awaiting results of accessibility grant that would cover the cost of construction.	Result is a month delay on execution.
7. Parks and Open Spaces Master Plan	●	Delay in completing the Master Plan.	Master Plan provided to Council in May.
8. Centennial Square Table Tennis, Chess Table	●	Currently pursuing additional funding for the project.	
9. Douglas Street Bus Lanes	●	Design consultant required additional time to finalize drawings prior to tender.	Project is out for tender (closed April 25).