



Quarterly Progress Report on Strategic Initiatives

July to September 2014



Table of Contents

About this Report	3
A. Executive Summary	4
B. Initiatives and Status at a Glance	10
C. Initiative Summaries	12
1. Implement Customer Service Action Plan	13
2. Make Continuous Improvements to Governance	14
3. Pursue Naming Rights for Victoria Conference Centre	15
4. Review Parking Services	16
5. Introduce Open Government Initiatives	17
6. Manage Siem Lelum (120 Gorge Road) Supportive Housing Project.....	19
7. Examine and Improve Public Transportation Options	20
8. Introduce Housing Initiatives	20
9. Renovate or Replace Fire Hall #1	22
10. Implement Esquimalt Policing Decision	23
11. Develop an Investment and Refurbishment Strategy for Crystal Pool and Fitness Centre.....	24
12. Implement Economic Development Strategy.....	25
13. Identify Opportunities for Inner Harbour Revitalization	26
14. Establish New Downtown Zones and Integrate Density Bonus System	27
15. Replace Johnson Street Bridge	28
16. Pilot and Evaluate Transportation Changes in Beacon Hill Park	29
17. Develop Asset Management Framework and Implementation Plan.....	30
18. Maximize Opportunities from Sewage Treatment Infrastructure Construction.....	31

About this Report

The purpose of this report is to update City Council on the status of initiatives identified as priorities for the organization to the end of 2015. The content of the report will change from quarter to quarter as new initiatives are started and others completed. This report is not meant to be a complete description of the work performed by City staff during the quarter. Staff are also engaged in delivering core services and participating in other significant initiatives.

The City of Victoria Strategic Plan for 2013 to 2015 groups strategies and key initiatives under four strategic areas:

- **Our City Government** focuses on Council decision making and the organization's performance.
- **Our Community** concentrates on issues of livability and social well-being.
- **Our Economy** focuses on what is needed to encourage economic growth and vitality.
- **Our Environment** targets our ability to protect and sustain the environment and reduce our ecological impact.



As shown in the figure above, these strategic areas are not mutually exclusive. Although initiatives are grouped in this report under the most relevant of these four strategic areas, many support achievement of goals in multiple areas.

This report has two sections:

- **Initiatives and Status at a Glance** is a snapshot of the current status of initiatives. The status reflects whether any changes in objectives, scope, resources or timelines have occurred since Council was last updated on the project.
- **Initiative Summaries** comprise the bulk of the report. These are summaries of each initiative, highlighting its contribution to the Strategic Plan for 2013 to 2015, the objectives of the project, and project phases and timeline. An explanation of each project's status can also be found in this section.

Our Service Principles emphasize our commitment to accountability. We are:

"Open and Accountable: We listen, continually measure our performance and communicate the results."

This document is one means for staff to demonstrate our commitment to accountability, sustainability, and willingness to take responsibility for our actions. As noted in the Strategic Plan for 2013 to 2015, this shared commitment is at the centre of the relationship between Council, staff and the community and enables us to work together to make the vision outlined in that Plan a reality.

A. Executive Summary

Purpose

Quarterly reports are prepared to update the City Council and the community on the progress being made towards the Strategic Plan. This reporting process facilitates an important dialogue between City Council and staff on projects and issues of importance to the organization and community.

A new strategic plan will be developed with the new term of Council, early in the term. This is an important focus for a new Council. Building on the continuous improvements that have been made through the year, the planning process, the resulting plan and regular progress reporting will be revised going forward.

Background

1) Continuous Improvements to Quarterly Reporting Process

This report includes the Quarterly Report on Strategic Priorities, Quarterly Operational Plan, and Departmental Highlights Reports.

The Departmental Reports are intended to provide a greater overview of the emerging issues and operational progress being made within each department. Many items and services fall outside of the strategic priorities of Council, however are essential to the quality of life and satisfaction of Victoria citizens and businesses. Corresponding to a new strategic planning process and informed by an improved Financial Plan in the New Year, departmental reports will routinely report on indicators and metrics aligned with the service metrics and performance measures.

	Report Content	Comments	GPC Date
	Q2 Report – April to June		July
	Quarterly Report on Strategic Priorities Quarterly Report on Operational Plan		
	Introduction to Quarterly Departmental Reports	Draft for Council's information and feedback	
	Q3 Report – July to September		October
	Quarterly Report on Strategic Priorities Quarterly Report on Operational Plan Quarterly Departmental Reports		
	New Term of Council		November – January
	Council Orientation Council Strategic Planning Quarterly Reporting Process		

The Operational Plan denotes the many activities underway and provides greater context for where resources and priorities are being placed. Where timelines have been changed or milestones reached since last reporting, it has been noted.

The Departmental Highlights Report provides additional information about metrics, trends and seasonal changes within departments, and a sense of how, as a whole, the operations are structured for greatest effectiveness.

Within the new strategic planning process, more visual ways of presenting the information will be developed.

2) Highlights of the Third Quarter

Much was accomplished to deliver on Council's strategic priorities and enhance service delivery during this quarter. The existing strategic plan in many ways has been achieved and requires renewal timed with the new term of Council.

Of the 18 initiatives outlined in the strategic plan, all have a green status or are complete, with exception of #18, "Maximize opportunities from sewage treatment infrastructure construction" which is paused, due to recent developments at the regional level.

Notable items this quarter related to strategic initiatives include:

- July concluded a number of significant consultation processes, including the Bike Master Plan and the Harbour Dialogue. Each resulted in very high engagement and included ambitious timelines.
- On September 15, a number of changes were introduced to make parking easier and shift motorists from higher-demand on-street parking spots to available spaces in the City's five parkades. Customer feedback has been very favourable and statistics from the first three weeks demonstrate an 18% increase in parkade users over the same period last year. An extended period will be monitored to determine longer term trends and patterns.
- Construction continues on the City's largest infrastructure project, the Johnson Street Bridge. Recent changes to road alignment on the west side approach were made. The City continues to work closely with all parties to resolve the change orders submitted by the designer and construction contractor. All parties met in September at City Hall and have agreed to mediation to find resolution to change order requests.
- A new approach to procurement is being utilized to support a number of strategic initiatives. The City of Victoria has issued a "Market Sounding" to gauge interest in securing a long-term tenant to lease the iconic Crystal Garden. As well, a call for proposals has been issued for technical expertise and capacity to explore local sewage treatment options. The City will soon issue a marketing sounding to explore potential partners for exploring options for Fire Hall #1 replacement or refurbishment.
- A lot of work has occurred this quarter in relation to planning for sewage treatment. Responsive to changes at the regional level, Council directed staff to commence work to explore local options for sewage treatment. Additional consulting support is being retained and a public engagement approach to support decision-making on this important issue has been developed for Council's consideration in October.
- This quarter Council directed staff to create opportunities for the public to provide input on a proposed increase by Kinder Morgan to marine shipping. 51 people attended a public meeting in September to provide input. In preparation for the National Energy Board hearing on this matter, the City is gathering the community's input to ensure the public's views are reflected in the City's response to the pipeline expansion. The City is also accepting evidence from experts in the community, to include with the submission. The City is accepting input until October 31, 2014. At the time of this report, 359 surveys have been completed online.

3) Operational and Departmental Highlights

- Work has now commenced on orientation and strategic planning processes for the new term of council. Strategic planning for the new term of Council will begin in December 2014, after orientation of councillors has occurred. A new orientation program is being designed for the

Mayor and all Councillors to complete together, which will tour Council out to city sites and properties to garner greater insight into City services.

- In July, the third quarter starts with the deadline for paying property taxes. \$187.79 million is collected in property taxes, of which \$112 million is municipal taxes. This year there was an increase in mail payments, and a decrease in online payments. Online banking decreased by 12%, likely due to the security breach experienced by the Canadian Revenue Agency during tax filing period. Drop box payments increased this year by 28%, likely due to the added reception in the foyer of City Hall during the renovation. 92% of total requisition was collected, which is stable from last year and 45% of homeowner grants were claimed online; this was an increase of 10% over the year prior.
- The 2014 tax notice was also communicated much differently this year resulting in positive feedback from the public in terms of understanding where their tax dollars go, and what services or improvements they receive as a result. There were several mentions on social media of the tax notice information.
- Customer service renovations: Each renovation focuses on simple changes that make the customer reception areas brighter, more professional and more accessible for the public. The new Customer Service Ambassador position in City Hall is now in place and has been operating since late June. Customer feedback has been very positive and a number of changes have been made within City Hall as a result of improved relationships and understanding of customer needs. A baby change table has been introduced, parking spaces outside of City Hall have been reconfigured, and improved signage is being implemented. City Hall has also become pet friendly.
- An employee portal (intranet) is in its final stages this quarter, to be launched in December. It will provide quick access to information for employees, enabling them to access City policies, FAQs and staff information quickly. This facilitates improved information sharing and decision making. The next step is to explore more ways of reaching outside workers; those without routine computer access.
- The City's website victoria.ca continues to grow in visitation and unique visitors, and consistently sits above 70,000. Web visitation spikes significantly during community events, such as on Canada Day this quarter. This is also due to the integration with social media, timed with these events.
- Recent enhancements were made to provide quick access to popular sections of the website, such as Webcasting and VicMap. In addition to refreshing the homepage, the City introduced responsive design ensuring that the website adapts to the needs of the user's mobile or computer device. Mobile visitation to the site is now nearly 30% of all visits.
- Online recreation registration was also introduced alongside the fall registration period. Staff have received positive feedback and registration has been higher than expected.
- In an effort to support implementation of the parking services improvements timed for September, Citizen Engagement staff were assigned to co-lead the project with the Parking Services Manager. This interdisciplinary approach resulted in meeting ambitious project timelines and in-house staff training to support operational changes.
- The Elections team has been preparing for a call for nominations, which took place in early September. Supporting a number of changes to the election this year, a "future voter" effort is being made and for the first time a new Candidate Profile Guide is being introduced to make it easier for voters to find information about the Victoria candidates. Staff are also working with

neighbouring municipalities on specific communication strategies to encourage voter turnout across the Region.

- In October, the City issued a Request for Proposals including a new approach to relining water mains. The City is seeking a contractor to provide a structural spray-in-place lining to rehabilitate potable water mains. This has been completed with success in other municipalities, and is being considered in Victoria for mains on Vancouver Street from McLure to Fort Streets, and Sumas Street from Garbally to Manchester roads. Spray-in-place technology has the potential to minimize excavation costs and impacts.
- A number of staff across the organization are engaging in discussions to improve the way the City communicates capital investments and community impacts, such as a traffic. This will inform new communications tools and information in 2015 to provide greater understanding of where tax dollars are invested and infrastructure is improved.
- This past quarter, extensive work has continued on an improved financial plan. Over 70 interviews with managers and supervisors across the organization have occurred to engage staff in improving the financial plan process and product. Greater emphasis has been placed on communicating services, services levels and actuals over past years. "Great ideas" forums are now underway with staff across the organization to identify improvements that can be made to improve customer service, save money and innovate services.
- In early September, the City ratified a three year agreement with Canadian Union of Public Employees, Local 50. The agreement is for the period January 1, 2014 to December 31, 2016. The agreement was ratified by the Greater Victoria Labour Relations Association in late August, and by CUPE on September 4, 2014. CUPE is the City's largest labour union representing 850 employees.
- The Human Resources department is currently in transition with an assessment of all service areas underway, with an eye to modernizing processes and positioning the department as a strategic partner in moving the organization forward. A number of improvements are currently being implemented including streamlining the Job Evaluation process for great expediency of process. Job descriptions are being repackaged for ease of understanding for potential applicants and an improved sense of both the position and the candidate the City is seeking. This work will continue and is important to instilling and presenting the cultural values of customer service, community partnership and continuous improvement of the organization.
- A new online event feedback form was launched, timed coincidentally just prior to Rifflandia, to provide the public with an easy way to submit comments and for staff to consolidate feedback on festivals and events. The new online form is easy to use and enables the public to include a photo or document with their submission, as well as request a response if required at www.victoria.ca/eventfeedback.
- Introduced in early September, the Interim Boulevard Gardening Guidelines were developed to help beginners and experts garden on City of Victoria boulevards more confidently and responsibly. Staff are exploring consolidated consultation on both boulevard gardening and community gardens as a larger discussion around food security, while capitalizing on streamlining engagement efforts.
- Over the third quarter a team management approach has led the Parks, Recreation and Culture Department. During that time, thoughtful review of the current structure and the many services delivered by the department and staff occurred. An obvious opportunity was identified to explore how the City can support the arts and culture division in helping to grow the economy while

building a more vibrant community. Recruitment for the Parks and Recreation Director is underway.

- To build on the synergy that can come from related areas working more together, the Arts and Culture division is being aligned and located with the Victoria Conference Centre to provide services. Under the economic development umbrella led by the Victoria Conference Centre, the alignment supports strengthening the arts and cultural programming while adding to and enhancing the conference business of the centre. It was also considered how Parks and Recreation staff could be better aligned within the department for greater ability to deliver service. Subsequently, the restructure will also see Sports Services embedded into the Parks division and Recreation Programs integrated with the recreation division.
- The City is about to commence consultation on the Clawthorpe Park playground and children are encouraged to participate. Consultation in the fall will enable the City to advance the improvements in playground equipment earlier in 2015, in time for summer installation. Traditionally, playground consultation has been done in winter/spring, with playground installation taking place in the fall of the same year. Earlier engagement allows for capital investment sooner.
- City fire trucks were decalated to highlight the City's many neighbourhoods served by the department. The fire trucks will also be used as a new communications tool for the City website, promoting www.victoria.ca and getting the vote out during the upcoming general election. The Fire department's presence is being improved on the City's website this quarter and greater communications support to the department will be provided in 2015.
- With the internal promotion of Paul Bruce in the second quarter to the City's new Fire Chief, recruitment for Deputy Chief of Administration was completed and Chris Royle was successful candidate. The recruitment for the second Deputy position is currently in progress. Collective bargaining with the International Association of Firefighters commenced in September and continues into October.
- In July, the City held a Development Summit to hear from community partners, development community and staff on ways to improve relationships and processes to help grow the city and manage development thoughtfully and efficiently. As a result, a comprehensive action plan has been developed and all departments are working to deliver. Understanding perceptions and customer needs will improve development processes. Council approved the action plan in September.
- Through the summer, the City sought feedback on Harbour Vitality Principles. Feedback was sought on draft Harbour Vitality Principles for three strategic sites along the Inner Harbour: Belleville Terminal, Ship Point and Lower Wharf Street site. Once approved, the principles will be used to support Inner Harbour revitalization and help position the City and other landowners for potential capital funding, grants and development opportunities. Council will consider the principles in October.
- This spring established new target turnaround times for development and rezoning applications, as well as permit applications, in order to provide greater understanding to applicants of what to expect during the process. These turnaround times are now posted online and in the Development Centre.

Although all projects have progressed, timelines have shifted slightly on a number of operational items due to the timing of council meetings and new term of Council. Where timelines have shifted it has been noted in the operational plan.

4) Operational Plan and Departmental Highlights

An operational plan for each department is included to denote the many activities underway. It provides greater context for where resources and priority is being placed. Where timelines have changed or milestones reached since last reporting, it has been noted.

Departmental Highlights Reports have also been included. This is an endeavour to provide additional information about metrics, trends and seasonal changes.

5) New Council Orientation and Strategic Plan

An orientation for the new council will be provided early in the new term. Dates will be outlined in the coming weeks for the elected Mayor and Councillors. Orientation is a critical opportunity for new and returning councillors to garner greater insight into the organization and service areas, as well as opportunities and challenges facing the organization and emerging from the community. It's an important foundation for strategic planning and supports team building for the new council, early in the term.

Building on a solid orientation foundation, strategic planning will occur through several meetings held during the first two months. The strategic plan will be objective-based and results-oriented. The new plan should be informed by public input and will be regularly reported on both in the organization and in the community.

B. Initiatives and Status at a Glance



STATUS KEY

	In planning phase
	No changes to project plan since last reporting date
	Minor changes to project plan since last reporting date, no significant change in overall objectives/scope, schedule or resources required
	Major change in objectives/scope, schedule or resources since last reporting date
✓	Completed

	Initiative	Status	Estimated Completion Date
Our City Government			
1.	Implement Customer Service Action Plan		
	• Public Service Centre		August 2014
	• Land Development		December 2014
	• Business Licensing		January 2016
	• Permits and Inspections		Ongoing
2.	Make Continuous Improvements to Governance		December 2014
3.	Pursue Naming Rights for Victoria Conference Centre		September 2014
4.	Review Parking Services	✓	Begin implementation – September 2014
5.	Introduce Open Government Initiatives		
	• Enhanced search capability		August 2014
	• Closed meeting disclosure webpage		June 2014
	• Online document library	✓	June 2014
	• Open data licence	✓	May 2014
Our Community			
6.	Manage Siem Lelum (120 Gorge Road) Supportive Housing Project		December
7.	Examine and Improve Public Transportation Options		Douglas Street improvements from Herald to Hillside – June 2014 Bicycle Master Plan – February 2015
	• Transit	✓	
	• Cycling		
8.	Introduce Housing Initiatives		October 2015
9.	Renovate or Replace Fire Hall #1		Update to GPC in September
10.	Implement Esquimalt Policing Decision	✓	April 2014
11.	Develop an Investment and Refurbishment Strategy for Crystal Pool and Fitness Centre		New Year 2015
Our Economy			
12.	Implement Economic Development Strategy		ED contract ends – June 2015
13.	Identify Opportunities for Inner Harbour Revitalization	✓	August 2014
14.	Establish New Downtown Zones and Integrate Density Bonus System		Central Business District zones consultation update and next steps
Our Environment			
15.	Replace Johnson Street Bridge		
16.	Pilot and Evaluate Transportation Changes in Beacon Hill Park		

17.	Develop Asset Management Framework and Implementation Plan		
18.	Maximize Opportunities from Sewage Treatment Infrastructure Construction		

C. Initiative Summaries

1. Implement Customer Service Action Plan



Strategy from Strategic Plan

Examine key permit and licensing functions to ensure that customer service and internal efficiency are maximized

Objectives

- Improve customer service
- Increase access to City information and services

Lead Department

Engineering and Public Works, Legislative and Regulatory Services, Sustainable Planning and Community Development, Communications and Civic Engagement (overall Action Plan lead)

Third Party Services (from January 1, 2013)

City Hall renovations/Public Service Counter reconstruction require:

- ongoing construction management contract with Durwest and contracts with various subcontractors
- services of Graphic Office Interiors Ltd. to supply and install furniture systems
- ongoing professional services from Chow, Low, Hammond Architects and various subcontractors

Status

Have the objectives or scope of the project changed?

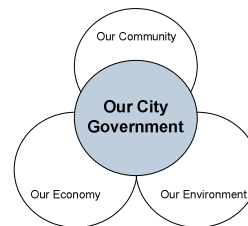
Have the resources required to complete the project changed?

Has the timeline for the project changed?

Phases

Description	Start Date	End Date
Renovate City Hall	2011	October 2013
Reconstruct Public Service Centre	September 2013	August 2014
Implement enhanced Land Development business processes	2012	December 2014
Improve Business Licensing process and update bylaw	September 2012	January 2016
Implement enhanced Permits and Inspections business processes	2011	Ongoing

2. Make Continuous Improvements to Governance



Strategy from Strategic Plan

Enhance information sharing among Council, staff and the public to promote citizen and staff engagement and facilitate informed decision-making

Objectives

- Improve role definition for elected officials and staff
- Improve organizational efficiency and effectiveness
- Improve public understanding of governance model

Lead Department

Legislative and Regulatory Services

Status

Have the objectives or scope of the project changed?

Have the resources required to complete the project changed?

Has the timeline for the project changed?

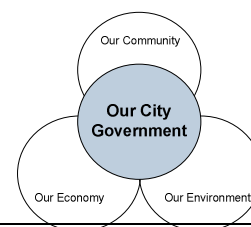
Third Party Services (from January 1, 2013)

No third party services commissioned or expected

Phases

Description	Start Date	End Date
Develop and deliver orientation program for the new Council to enhance Council decision-making processes	April 2011	January 2012
Review Council governance model and propose recommendations for improvement to the new Council	April 2011	November 2013
Implement new governance model	October 2013	February 2014
Develop and recommend up to date bylaws that set out administrative authorities	January 2011	TBD pending results of organizational assessment
Develop and deliver orientation program for the new Council to enhance Council decision-making processes	March 2014	December 2014

3. Pursue Naming Rights for Victoria Conference Centre



Strategy from Strategic Plan

Pursue alternative sources of revenue to complement traditional tax revenue

Objectives

Realize revenue commensurate with the naming rights opportunity

Lead Department

Victoria Conference Centre

Status

Have the objectives or scope of the project changed? *No*

Have the resources required to complete the project changed? *No*

Has the timeline for the project changed? *No*

Third Party Services (from January 1, 2013)

Description of services	Third party service provider	Date of commission	Value	Reports produced
Phase 1 – Research/Strategic Feasibility Report and Phase 2 – Market Development, Presentations and Conclusion	Spectrum Marketing Corporation	September 1, 2013	\$88,000 plus 12.5% conclusion fee	

Phases

Description	Start Date	End Date
Prepare feasibility study with opportunities for Council consideration	September 2013	January 2014
Conclude naming rights agreement process	January 2014	January 2015



4. Review Parking Services

Strategy from Strategic Plan

Identify and implement changes to City service delivery that will result in cost savings or other benefits

Objectives

- To improve the customer experience parking downtown
- To reduce operational costs
- To increase turnover on-street making it easier to find parking

Lead Department

Engineering and Public Works

Status



Have the objectives or scope of the project changed?

Have the resources required to complete the project changed?

Has the timeline for the project changed?

Third Party Services (from January 1, 2013)

Third party services may be commissioned or expected

Phases

Description	Start Date	End Date
Obtain Council approval of Project Charter		April 2013
Conduct technical review and consult with stakeholders	April 2013	September 2013
Develop draft recommendations and present to Council for approval	September 2013	March 2014
Consult with stakeholders on draft recommendations	April 2014	May 2014
Compile consultation results, prepare final recommendations and present to Council for approval	May 2014	May 2014
Develop Implementation Plan and communication strategies and start to implement recommendations	June 2014	September 2014

5. Introduce Open Government Initiatives



Strategy from Strategic Plan

Enhance information sharing among Council, staff and the public to promote citizen and staff engagement and facilitate informed decision-making

Objectives

Increase public and staff access to Council proceedings and other City information

Lead Department

Legislative Services and Citizen Engagement and Strategic Planning

Status

Have the objectives or scope of the project changed?

Have the resources required to complete the project changed?

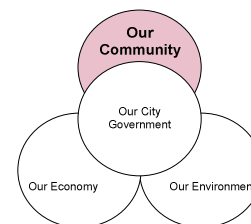
Has the timeline for the project changed? *Yes*

Third Party Services (from January 1, 2013)

Description of services	Third party service provider	Date of commission	Value	Reports produced
Digital agenda hosting services	iCompass Ltd.	January 2013	\$23,000	N/A
Webcasting hosting services	Granicus Inc.	May 2013	\$11,000	N/A
Webcasting hardware/ software supply and installation	Granicus Inc.	May 2013	\$61,500	N/A
Webcasting promotional video	Media One	September 2013	\$1,035	N/A

Phases		
Description	Start Date	End Date
Prepare Feasibility Assessment	March 2012	October 2012
Introduce online open data catalogue	Feb 2013	Enhancements will be ongoing
Launch public webmap	June 2013	Enhancements will be ongoing
Purchase and install webcasting equipment and implement webcasting	January 2013	September 2013
Develop Open Meeting Policy	September 2013	December 2013
Enhance search capability of the City's agenda management application	December 2013	August 2014
Develop an open data licence	December 2013	May 2014
Develop a webpage for public disclosure of closed Council and Committee meeting business	December 2013	June 2014
Develop an online document library for posting of routine and third party reports	January 2014	June 2014
Introduce other open government initiatives	Ongoing	TBD based upon Council direction
Update council on open government initiatives		January 2015

6. **Manage Siem Lelum (120 Gorge Road)
Supportive Housing Project**



Strategy from Strategic Plan

Partner with regional stakeholders to address transportation and other community issues

Objectives

Protect and create affordable small family housing and supported housing

Lead Department

Engineering and Public Works

Status

Have the objectives or scope of the project changed?	No
Have the resources required to complete the project changed?	No
Has the timeline for the project changed?	No

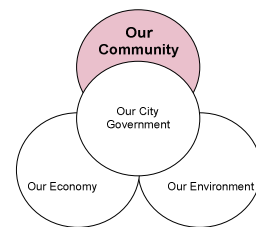
Third Party Services (from January 1, 2013)

No third party services commissioned or expected

Phases

Description	Start Date	End Date
Develop business case and acquire property	August 2009	June 2010
Negotiate and transfer title to Victoria Native Friendship Centre	September 2009	TBD
Pursue and confirm funding sources	January 2010	December 2012
Manage renovations	November 2012	June 2013
Transfer to Province		December 2014

7. Examine and Improve Public Transportation Options



Strategy from Strategic Plan

Partner with regional stakeholders to address transportation and other community issues

Objectives

Examine and improve public transportation options

Lead Department

Engineering and Public Works

Status

Have the objectives or scope of the project changed?
 Have the resources required to complete the project changed?
 Has the timeline for the project changed?

Third Party Services (from January 1, 2013)

SFU Centre for Dialogue – “Carbon Talks”

\$1,500

Phases

Description	Start Date	End Date
Transit		
Work with BC Transit to develop report on Douglas Street interim measures for BC Transit Commission	2012	April 2013
Obtain Council direction on report recommendations	April 2013	May 2013
Work with BC Transit to develop Implementation Plan	June 2013	January 2014
Construct Douglas Street corridor improvements from Herald Street to Hillside Avenue	February 2014	June 2014
Future phases	TBD in 2014	TBD in 2015
Cycling		
Establish Cycling Task Force		May 2013
Prepare Project Charter for Council approval	June 2013	November 2013
Develop and launch Engagement Strategy	November 2013	May 2014
Report to Governance and Priorities Committee on results of engagement and recommended network priorities	June 2014	June 2014
Draft and obtain approval of new Bicycle Master Plan	July 2014	February 2015

8. Introduce Housing Initiatives

Strategy from Strategic Plan

Ensure that land use policies and practices facilitate development of a diversity of housing choices to support future population needs

Objectives

- Develop policies and initiatives to better address OCP policies related to housing diversity and affordability
- Partner with CRD, government and stakeholders to address barriers to development, identify policy solutions and pilot housing innovations

Lead Department

Sustainable Planning and Community Development

Status

Have the objectives or scope of the project changed?

Have the resources required to complete the project changed?

Has the timeline for the project changed?

Third Party Services (from January 1, 2013)

No third party services commissioned or expected

Phases

Description	Start Date	End Date
Conduct policy and practice review	November 2012	March 2014
Develop rental housing policies	November 2012	September 2014
Establish targets and create monitoring tools	December 2012	March 2015
Pilot housing innovations	December 2012	October 2015

9. Renovate or Replace Fire Hall #1



Strategy from Strategic Plan

Enhance public safety and enable the coordination and delivery of policing and fire services

Objectives

Provide a Fire Hall that meets department needs and is seismically resilient

Lead Department

Engineering and Public Works

Status

Have the objectives or scope of the project changed?

Have the resources required to complete the project changed?

Has the timeline for the project changed?

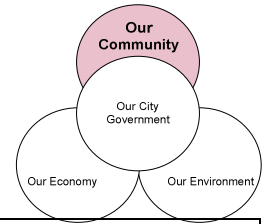
Third Party Services (from January 1, 2013)

Description of services	Third party service provider	Date of commission	Value	Reports produced
Architectural services	Johnston Davidson Architecture and Planning Inc.	July 2013	\$10,000	
Project planning services	Hughes Condon Marler Architects	June 2014	\$54,990	November 2014

Phases

Description	Start Date	End Date
Evaluate options		June 2013
Present options for Council consideration	June 2013	November 2013
Complete project planning on options	May 2014	September 2014
Report on options and obtain Council direction	September 2014	September 2014
Market Sounding RFP	October 2014	
Design and construction	TBD	TBD

10. Implement Esquimalt Policing Decision



Strategy from Strategic Plan

Enhance public safety and enable the coordination and delivery of policing and fire services

Objectives

Develop operating agreement for policing in Esquimalt and Victoria

Lead Department

City Manager's Office

Status



Completed

Third Party Services (from January 1, 2013)

No third party services commissioned

Phases

Description

Finalize policing contract

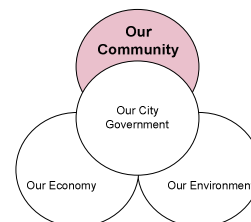
Start Date

June 2012

End Date

April 2014

11. **Develop an Investment and Refurbishment Strategy for Crystal Pool and Fitness Centre**



Strategy from Strategic Plan

Engage with the public on the future of recreation facilities and programs in the city

Objectives

- Determine resources required to address condition of the main systems in the Centre

Lead Department

Parks, Recreation and Culture

Status

In planning phase. Further details will be determined through consultant's work determining priorities and options for phasing of repair and replacement of major systems. Consultant will provide options and estimates after pool has been drained in September.

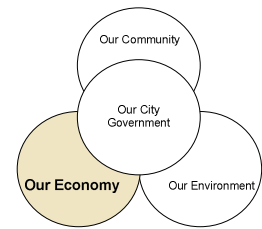
Third Party Services (from January 1, 2013)

Description of services	Third party service provider	Date of commission	Value	Reports produced
Architectural and Engineering Services	Stantec	June 2014	\$46,790	Not yet

Phases

Description	Start Date	End Date
Conduct RFP process to select consultant	March 2014	April 2014
Estimates and options to Council after full review by consultant	August 2014	January 2015

12. Implement Economic Development Strategy



Strategy from Strategic Plan

All strategies under “Our Economy”

Objectives

- Create a sustainable economy
- Grow business in the city
- Increase sustainable prosperity in Victoria

Lead Department

City Manager’s Office

Status

Have the objectives or scope of the project changed?

Have the resources required to complete the project changed?

Has the timeline for the project changed?

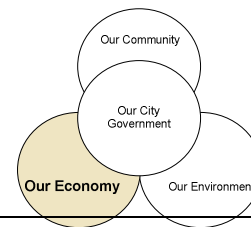
Third Party Services (from January 1, 2013)

Description of services	Third party service provider	Date of commission	Value of services	Reports produced
Implement City’s Economic Development Strategy	Sage Baker	June 2013	\$360,000	N/A

Phases

Description	Start Date	End Date
Form Economic Development Advisory Group	March 2012	December 2012
Establish a City economic development function	November 2012	March 2013
Develop Implementation Action Plan	June 2012	September 2013
Various initiatives in support of the three identified core areas of focus:		
• Support for the ship building industry in a working harbour;		
• Support for an environment for entrepreneurship downtown;	July 2013	June 2015
• Working with First Nations and other relevant parties for the revitalization of Rock Bay		

13. Identify Opportunities for Inner Harbour Revitalization



Strategy from Strategic Plan

Engage in local area planning projects that will facilitate economic development

Objectives

To engage the public in a community dialogue to identify potential opportunities for three Inner Harbour strategic sites: Belleville Terminal Site, Ship Point site and Lower Wharf Street site

Lead Department

Sustainable Planning and Community Development

Status



Have the objectives or scope of the project changed?

Have the resources required to complete the project changed?

Has the timeline for the project changed?

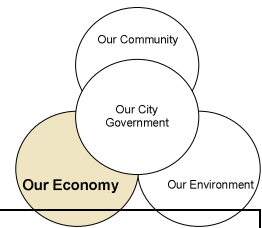
Third Party Services (from January 1, 2013)

Description of services	Third party service provider	Date of commission	Value of services	Reports produced
Environmental and Geotechnical Analysis of City-owned Lands at Ship Point	SNC Lavalin Environment	May 15, 2013	\$ 40,803	Stage 1 and Stage 2 Preliminary Site Investigations - July 2013 and October 2013 Geotechnical Analysis – November 2013
Seasonal groundwater sampling and ground penetrating radar survey	SNC Lavalin Environment	March 2014	\$28,000	
Urban planning and public engagement services	WPC Holdings Ltd. (Dr. David Witty)	March 2014	\$9,250	

Phases

Description	Start Date	End Date
Develop Project Charter and present to Council for approval		February 2014
Conduct background research	February 2014	March 2014
Develop and initiate public engagement process	March 2014	June 2014
Obtain Council direction on proposed revitalization opportunities	June 2014	July 2014
Obtain Council approval of final concepts and recommendations	July 2014	August 2014
Harbour Vitality Principles to GPC		October 2014

14. Establish New Downtown Zones and Integrate Density Bonus System



Strategy from Strategic Plan

Engage in local area planning projects that will facilitate economic development

Objectives

Increase certainty for development industry and community

Lead Department

Sustainable Planning and Community Development

Status

Have the objectives or scope of the project changed?
 Have the resources required to complete the project changed?
 Has the timeline for the project changed?

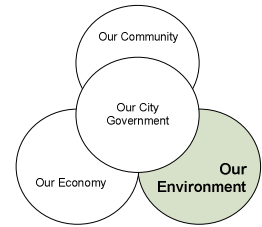
Third Party Services (from January 1, 2013)

Likely will be third party services required, although the exact nature of these services depends upon future internal capacity and is unknown at this time

Phases

Description	Start Date	End Date
Prepare draft zoning regulations for Central Business District, undertake architectural testing of proposed zones, consult public, report outcome of public engagement and develop recommendations for Council regarding next steps	July 2012	June 2014
Complete Central Business District bylaw amendments based on Council direction and advance to public hearing	July 2014	TBD
Prepare bylaw amendments for remainder of Bonus Density Area	TBD	TBD
Prepare bylaw amendments for Downtown Core Area districts outside Bonus Density Areas, where needed	TBD	TBD

15. Replace Johnson Street Bridge



Strategy from Strategic Plan

Develop and implement asset management policies and plans that will facilitate prioritization and decision-making regarding capital assets

Objectives

Replace the existing bridge with a more reliable, safer and more sustainable bridge with improved cyclist and pedestrian amenities

Lead Department

Johnson Street Bridge Project

Status

Have the objectives or scope of the project changed?
 Have the resources required to complete the project changed?
 Has the timeline for the project changed?

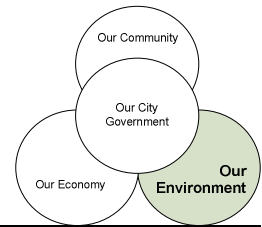
Third Party Services (from January 1, 2013)

Description of services	Third party service provider	Date of commission	Value of services	Reports produced
Overhead primary service relocation 203 Harbour Road	BC Hydro	August 8, 2013	\$5,520	N/A
Supply and install new 45' pole	Horizon Power	August 9, 2013	\$14,480	N/A
Fish Habitat Monitoring for three years	Golder Associates Ltd.	September 13, 2013	\$14,850	October 29, 2013
Three annual audits of PST payments	MNP Ltd.	September 30, 2013	\$15,570	
BC Hydro plant relocate for JSB road alignment	BC Hydro	December 9, 2013	\$44,366	N/A
Project Assessment	J. Huggett	April 2014	\$15,000	

Phases

Description	Start Date	End Date
Complete final design of bridge and public realm	Q1 2011	Q2 2014
Award general contract	Q1 2012	Q4 2012
Construct new bridge	Q2 2013	Q4 2015
Remove old bridge	Q4 2015	Q1 2016

16. Pilot and Evaluate Transportation Changes in Beacon Hill Park



Strategy from Strategic Plan

Develop and implement plans for sustainable management of the City's natural resources, including parks, urban forest, native ecosystems and species at risk

Objectives

- Enhance bicycle and pedestrian use of Beacon Hill Park
- Reduce car traffic in Beacon Hill Park
- Improve park pathway system

Lead Department

Parks, Recreation and Culture

Status

Have the objectives or scope of the project changed?

Have the resources required to complete the project changed?

Has the timeline for the project changed?

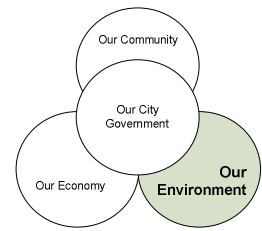
Third Party Services (from January 1, 2013)

No third party services commissioned or expected

Phases

Description	Start Date	End Date
Pilot transportation changes	July 2012	September 2013
Evaluate results of pilot project and develop recommendations for Council approval	August 2012	December 2013
Prepare detailed budget for implementation of approved changes and present to Council for approval	January 2014	April 2014
Implement temporary changes	June 2014	June 2014
Implement permanent changes	September 2014	October 2014

17. Develop Asset Management Framework and Implementation Plan



Strategy from Strategic Plan

Develop and implement asset management policies and plans that will facilitate prioritization and decision-making regarding capital assets

Objectives

- Provide the City of Victoria with an Asset Management Strategy that will be a guide for the implementation of integrated asset management practices across the entire organization
- Promote informed decision-making and effective stewardship of all publicly owned municipal assets

Lead Departments

Engineering and Public Works , Finance

Status

Have the objectives or scope of the project changed? *No*

Have the resources required to complete the project changed? *No*

Has the timeline for the project changed? *No*

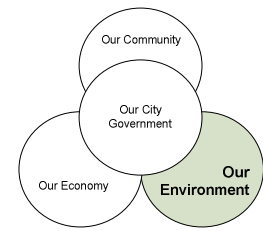
Third Party Services (from January 1, 2013)

Will require ongoing software maintenance services once software acquired

Phases

Description	Start Date	End Date
Develop Strategic Framework for Asset Management	July 2010	October 2012
Develop Asset Management Implementation Plan	February 2013	October 2014
Acquire asset management software (part of Implementation Plan)	June 2013	June 2014
Implement asset management software (part of Implementation Plan)	July 2014	ongoing
Formalize asset management plans and policies (part of Implementation Plan)		ongoing

18. Maximize Opportunities from Sewage Treatment Infrastructure Construction



Strategy from Strategic Plan

Develop and implement asset management policies and plans that will facilitate prioritization and decision-making regarding capital assets

Objectives

- Maximize opportunity to align other capital works with the CRD sewage construction work
- Enhance public realm along Dallas Road

Lead Department

Engineering and Public Works

Status

Have the objectives or scope of the project changed? **TBD**
 Have the resources required to complete the project changed? **No**
 Has the timeline for the project changed? **TBD**

Third Party Services (from January 1, 2013)

No third party services commissioned or expected

Phases

Description	Start Date	End Date
Develop preliminary concept	2011	2011
Present preliminary concept for Council endorsement	2012	July 2013
Consult with the public on preliminary concept	October 2013	TBD
Next steps TBD pending clarity on sewage treatment project		