



Quarterly Progress Report on Strategic Initiatives

April to June 2014



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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.

Background

1) Continuous improvements to Quarterly Reporting Process

Over the past months a number of changes to the quarterly report have occurred, and the process will be reviewed in its entirety timed with the new Council and development of a new Strategic Plan. This quarterly report includes the Quarterly Report on Strategic Priorities, Quarterly Operational Plan, and for the first time, 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. The departmental reports over time, and corresponding to a new strategic planning process in the New Year, will routinely report on indicators and metrics aligned with the performance measures within the strategic plan.

The implementation of the strategic plan will continue to occur as follows:

	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		
	Q4 Report – October to December		January
	Quarterly Report on Strategic Priorities Quarterly Report on Operational Plan Quarterly Departmental Reports		

2) Quarter 2 Report on Strategic Initiatives – April 1 – June 30

Much was accomplished during this quarter; however, the report to Council was delayed by one meeting due to an ambitious agenda at the last Governance and Priorities meeting in July.

Highlights of the last quarter include extensive community engagement on a variety of topics:

- The Bicycle Master Plan engaged 1,500 people through a variety of channels and built stronger relationships within the community around the City's future cycling network. The comprehensive public input directly influenced the new cycling network developed for Council consideration, and will continue to inform the update to the overall cycling master plan.

- Over 1,100 people provided feedback on proposed changes to the parking services model resulting in a series of strategies to create greater turnover on-street, and make parkades more welcoming and attractive for downtown visitors seeking long term parking. Changes are already underway and rate changes will be introduced September 15th.
- An extensive process also occurred to develop guiding principles for advancing future development on three sites within the inner harbour. An open house, a Harbour Dialogue forum, and a technical workshop were conducted with local stakeholders to identify future opportunities and guiding principles for Ship Point, Lower Wharf, and Belleville Terminal.
- After a lengthy negotiation, Victoria and Esquimalt finalized a policing agreement for the two communities with VicPd.
- Progress has been made on the transfer of the Siem Lelum property at 120 Gorge Road. Negotiations have concluded with BC Housing and Victoria Native Friendship Centre (VNFC) regarding the Housing Agreement that will go on title. The agreement will come to Council as a bylaw for approval. This is anticipated to occur in September. If all the agreements are finalized by September, title to 120 Gorge should be transferred to VNFC before the end of the year.
- Customer service improvements have advanced in City Hall with new free 15 minute customer parking, a City Hall customer service ambassador, and physical renovations to the public service area have continued in City Hall and Human resources. Free wi-fi in City Hall will soon be launched and the City introduced a new blog and Have Your Say consultation portal online to facilitate greater information sharing with the community. Further to the customer service improvements, the Citizen Engagement and Strategic Planning Department was created, aligning civic engagement, communications, customer service, strategic planning and executive administration under one department for greater effectiveness and alignment of citizen input with service enhancements.
- In May, an open data licence was developed and adopted by Council. This provides a greater foundation for data sharing and a principled commitment by the City to make data available in raw formats for the public to use.
- Discussions on the naming rights for the Victoria Conference Centre continued, facilitated by further market research and Council adoption of philanthropic guidelines for guiding potential naming right opportunities.
- Work to create priority bus and bike lanes on Douglas Street was completed by City Crews, enabling BC Transit to introduce incoming priority lanes between 6 am and 9 am and outgoing lanes between 3 pm and 6 pm.

Although all projects have progressed, the timelines have changed for the following:

- The Crystal Pool Capital Investment Strategy will come forward early in the new year. The consultant requires the draining of the pool to complete a full assessment of the condition and options for future. The consultant's report will be reviewed by staff and accompany a staff report outlining estimates and options for Council consideration.
- An asset management strategy is being drafted and will come to Council this fall. An asset management software program is being tested to ensure full integration with City systems. Testing and final internal review of the strategy are the last steps before coming to City Council shortly.

3) Operational Plan and Departmental Highlights

This is the second quarter that departments have included an operational plan 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. Within the new strategic planning process, the operational plan will be modified to align with strategic priorities and objectives of Council.

This is the first time Departmental Highlights Reports have been included. This is an endeavour to provide additional information about metrics, trends and seasonal changes. As the strategic and financial planning processes are adapted in coming months, these departmental highlights will be enhanced. Regular reporting will include metrics of process and progress. Staff welcome Council's feedback on all aspects of these reports.



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 <ul style="list-style-type: none"> Public Service Counter Land Development Business Licensing Permits and Inspections 	● ● ● ●	August 2014 December 2014 January 2016 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 <ul style="list-style-type: none"> Enhanced search capability Closed meeting disclosure webpage Online document library Open data licence 	● ● ✓ ✓	August 2014 June 2014 June 2014 May 2014
Our Community			
6.	Manage Siem Lelum (120 Gorge Road) Supportive Housing Project	●	December
7.	Examine and Improve Public Transportation Options <ul style="list-style-type: none"> Transit Cycling 	● ●	Douglas Street improvements from Herald to Hillside – June 2014 Bicycle Master Plan – February 2015
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 – June 2014
Our Environment			
15.	Replace Johnson Street Bridge	●	Q1 2016
16.	Pilot and Evaluate Transportation Changes in Beacon Hill Park	●	October 2014
17.	Develop Asset Management Framework and Implementation Plan	●	Update to GPC in October
18.	Maximize Opportunities from Sewage Treatment Infrastructure Construction	●	TBD

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 Counter	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**

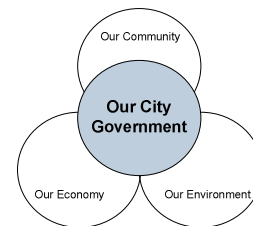
Has the timeline for the project changed? **No**

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?

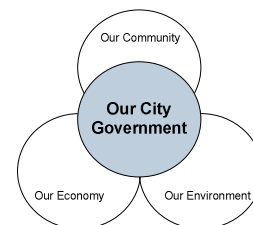
Third Party Services (from January 1, 2013)

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 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?

Yes

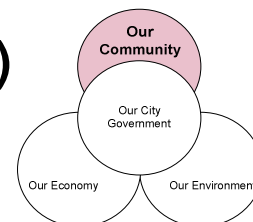
- Staff have completed review of City's agenda management application and existing search function appears to have sufficient capability. Timeline for this phase extended until August so staff can consider opportunities for improving understanding and accessibility of existing search capability.

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?

Have the resources required to complete the project changed?

Has the timeline for the project changed?

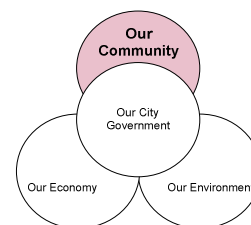
Third Party Services (from January 1, 2013)

No third party services commissioned or expected

Phases

Description	Start Date	End Date
Develop 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

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)

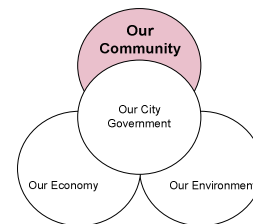
SFU Centre for Dialogue – “Carbon Talks”

\$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?

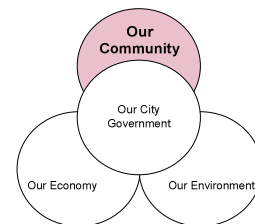
Third Party Services (from January 1, 2013)

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
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

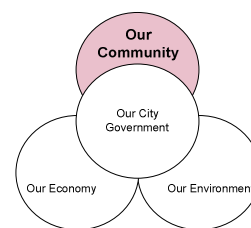
Start Date

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.

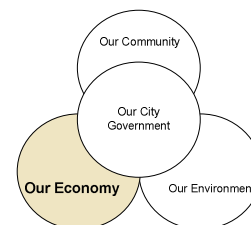
Third Party Services (from January 1, 2013)

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?

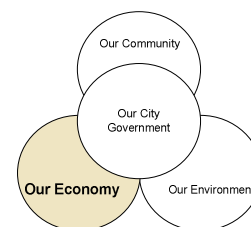
Third Party Services (from January 1, 2013)

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; Working with First Nations and other relevant parties for the revitalization of Rock Bay)	July 2013	June 2015

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?

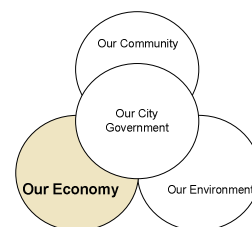
Third Party Services (from January 1, 2013)

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

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?

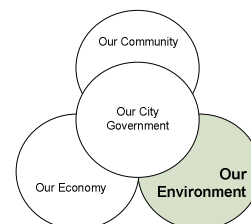
Third Party Services (from January 1, 2013)

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?

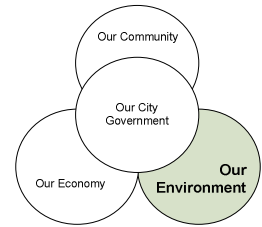
Third Party Services (from January 1, 2013)

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?

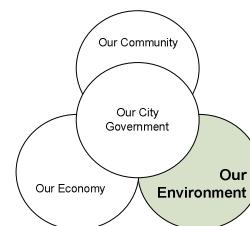
Third Party Services (from January 1, 2013)

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**

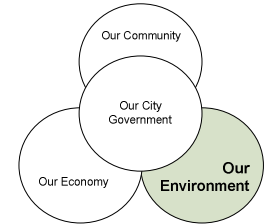
Third Party Services (from January 1, 2013)

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		