

City Manager's Office

	Key Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
1.	Outline a new financial plan process for 2015		June			Complete	Implementation is in progress
2.	Outline orientation package/process for Council consideration			September		In progress	Was August
3.	Outline strategic planning process for Council 2015			September			
4.	Implement Esquimalt Policing Decision					Ongoing	
5.	Lead multi-property land swap with Province of BC					Complete	
6.	Outline additional organizational goals for 2014		June			Complete	
7.	Present JSB review Council		June			Complete	
8.	Quarterly updates to Council on Strategic Operational Plan		July		October	In progress	Improvements made each quarter
9.	Review of City Policies				December		
10.	Review options for sewage treatment local				October	In progress	

Citizen Engagement and Strategic Planning

	Key Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
1.	Support development of new budget process					In progress	
2.	Open Government/Open Data:					In progress	
	• Enhance open data catalogue and develop open data licence		June				
	• Develop Online document library		June				
	• Raise awareness of VicMap enhancements and how to use	Ongoing					
	• Prepare workplan for 2015				December	In progress	
3.	Lead Customer Service Action Plan					In progress	
	• Progress report		May				
	• Create position of Customer Service Ambassador		May				
	• Customer service improvements in HR and Mayor's office				October	In progress	Commence in July
	• Review customer service model						January 2015
4.	Assist development of HR Orientation and recognition programs			TBD			
5.	Redevelop employee intranet				December	In progress	
6.	Conduct consultation on proposed parking recommendations			May		Complete	
	• Develop communication and customer service program for changes to Parking Services			September		In progress	
7.	Education program for new stormwater utility				December	In progress	
8.	Develop communications and engagement plan to support new budget process and communicating taxpayer impacts				December		Was TBD. Will dovetail with Financial Plan process
9.	Develop communications to support 2014 Municipal Election			November		In progress	

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10.	Revise Public Notice advertising for brand and plain language				October	In progress	Moved to October GPC meeting, from September
11.	Implement web enhancements:						
	• Blog		May			Complete	
	• Online consultation portal "Have Your Say Victoria"		May			Complete	
	• Emergency Notification system		May			Complete	
	• Online registration for recreation programs			August		In progress	
	• Responsive design for mobile devices			September		In progress	
	• Freshen homepage			September		In progress	Shifted from June to Sept due to vendor availability
12.	Develop communications strategy and support updating Bicycle Master Plan			July		Complete	Engagement complete for Phase 1
13.	Develop communications strategy to support priority capital projects, including Bay Street Bridge and Fire Hall #1			TBD			Will be determined by project plans
14.	Develop communications strategy to support Dallas Road bike path					On hold	
15.	Develop engagement strategy for redevelopment of Johnson Street Bridge S-curve lands				October		Was December
16.	Develop communications to support Local Area Planning processes					TBD	
17.	Support engagement on Harbour Dialogue		March to	July		Complete	
18.	Manage communications to support Johnson Street Bridge Replacement Project	Ongoing				In progress	
19.	Develop communications strategy for improving communication of capital projects			September		In progress	
20.	Review Wayfinding Program:						
	• Scope project with SPCD		June				Implement in 2015
	• Update Council			September			
21.	Engagement summary for Central Business District Zoning regulations		May			Complete	

	Key Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
22.	City Employee Forum		June			Complete	
23.	Support Special Committee Meeting: Speed Limits			September		TBD	TBD by Council direction
24.	Sewage planning			September			New item

Engineering and Public Works

	Key Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
1.	Conduct a Parking Services Review				December	In progress	
	• Report to GPC on consultation results		May 22				
	• Implement recommendations			September to	December		
2.	Renovations of Building spaces						
	• Public Service Centre in City Hall			August		In progress	Open August 25
	• Customer Service Improvements to Human Resources			September			
3.	Stormwater Utility:						
	• Consolidate sewer and stormwater bylaws and create stormwater utility.		June			Complete	Presented to GPC in July
	• Implement					In progress	
4.	Purchase of 2920 Bridge Street for improved storage for City equipment	February				Complete	
5.	Transfer Siem Lelum (120 Gorge Road) Supportive Housing Property to province				December		Completion now expected by year end
6.	Implement Douglas Street Corridor transit improvements						
	• Phase 1 implementation			June/July		Complete	Peak hour lanes in service June 9
	• Phase 2 design				December	In progress	
	• Phase 2 construction						To commence Q1 2015
7.	Update the Bicycle Master Plan					In progress	
	• GPC report on engagement and next steps			July		Complete	Report to be presented to Council July 24
	• Phase 2 update plan				August - December		Updated document anticipated for Q1 2015
8.	Asset Management Implementation Plan						
	• Pilot implementation of software			September			Software testing underway
	• GPC report				October		
9.	Develop policy for Post-Seismic Standards for Civic Buildings and Infrastructure				December		
10	Launch new cigarette butt recycling program					Complete	Trial program initiated in June

	Key Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
.	for downtown aimed at keeping city streets clean						with 22 participating sites. Positive public response.
11.	Complete exterior lighting on City Hall			TBD		On hold	Tender price over budget. Project on hold
12.	New seasonal decorations for Douglas and Blanshard and install new banners for 2014 holiday season				December	In progress	Committee formed, program improvement report underway
13.	Upgrade lighting in Centennial Square to LED to add colour and improve visibility				October	In progress	
14.	Introduce new community “paint- out kit” program to remove graffiti in neighbourhoods		May			Complete	Kits are being distributed
15.	Replace Johnson Street Bridge and replace utilities in area	Ongoing				In progress	
	• Independent review					Complete	
	• Quarterly reports						
16.	Renovate or Replace Fire Hall #1:					In progress	
	• Project Planning RFP		May				
	• Report to GPC on options				November		Shifted back 2 months
17.	Dallas Road Bike Path					On hold	Will be prioritized as part of larger Bike Master Plan discussion
18.	Issue RFP for developing Sanitary Sewer Master Plan			TBD		On hold	Previous deadline of September. On hold until sewage treatment plant location is finalized.
19.	Advance environmental sustainability initiatives:						
	• Update Council on preparation and implementation of Climate and Energy Resiliency Plan				December		
	• Update Council on implementation of Carbon Neutral Plan				December		
	• Update Council on preparation and implementation of Climate Change Adaptation Plan				December		
	• Prepare solar roof capability mapping		May				



	Key Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
20.	Review potential for point of renovation energy audits				December	In progress	
21.	Complete preliminary design and costing for Point Ellice Bridge					In progress	
	<ul style="list-style-type: none"> Update cost estimates for GPC 			September		In progress	Deadline shifted from August to September. Additional testing on deck required for cost estimate.
22.	Repair Dallas Road seawall						
	<ul style="list-style-type: none"> Immediate repairs 			September		In progress	Work will continue until early Fall on 2 sections of wall
	<ul style="list-style-type: none"> Additional repairs 						Repair of remaining deteriorated sections to planned and budgeted for May - October 2015 and 2016
23.	Progress report on Late Night Great Night to GPC			September		In progress	Deadline moved from August to September. Surveys conducted of late night patrons, taxi drivers
24.	Review of Sidewalk Café bylaw				December		
25.	Commercial Alley Improvement Project			September		In progress	Public street art gallery installed in June. Cleaning/sealing of asphalt scheduled
26.	Highway Access Bylaw				December		Completion deferred from June to December due to competing priorities
27.	Support development of new budget process					In progress	
28.	Amend street and traffic bylaw, re: skateboarding regulations				October		Report to GPC
29.	Workplan to Lower Speed Limits			September			

Finance

	Key Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
1.	Develop new Budget Process						
	• Implement new budget process				December	In progress	Update to Council in October
	• Outline new process		June			Complete	
2.	Introduce Electronic Billing for:						
	• Property Taxes		May			Complete	850 have signed up for this
	• Utilities		May			Complete	Promo launch in September
	• Business Licences				December		
3.	Finalize Policing Agreement					Complete	
4.	Update Waterworks Bylaw to clarify billing adjustments				December	In progress	Council approved changes in Q2. Legal is updating bylaw
5.	Sewer/stormwater bylaw					Complete	Approved by council
6	Budget monitoring and reporting for Johnson Street Bridge Replacement project						
	• Annual report		June			Complete	
	• Annual financial audits		June			Complete	
7.	Support development of stormwater utility credit and establish billing system				December	In progress	
8.	Information Technology enhancements					Ongoing	Network stability improved. Free Wi-Fi for customers in City Hall. PC Computer upgrades underway. Tablet pilot underway.

Fire

	Key Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
1.	Support development of new budget process					In progress	
2.	Support renovation or replacement of Fire Hall #1:						Engineering is lead on project
	• Project Planning RFP		May			In progress	
	• Report to GPC on options			September		In progress	
3.	Develop Victoria Emergency Response Plan				December	In progress	
4.	New Fire Prevention Bylaw			September		In progress	
5.	Implement fire company commercial inspection program		April			Complete	
6.	Review response capacity based on risk assessment. Report to GPC					In progress	Was December, now 2015. Delayed due to competing priorities.
7.	Host BC Fire Chief's Convention (VCC)		June			Complete	
8.	Develop tsunami map and education program for Victoria residents and businesses				2015	In progress	
9.	Launch new partnership and hoarding awareness program		April			Complete	
10.	Shakeout Event				October	In progress	Planning and communications underway
11.	IAFF Collective Bargaining					Not started	

Human Resources

	Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
1.	Develop new employee orientation program			September		In progress	
2.	Enhance the City's employee recognition program						
	• Conduct employee focus groups			September		In progress	
	• Develop new program			December			
3.	Conduct collective bargaining (CUPE, Trades, etc.)			August		In progress	Preliminary agreement in place. Ratification expected
4.	Develop Manager Resource Program					In progress	
	• Manager session			TBD			
	• Develop training program				October		Was August
	• Roll-out Module/training program				TBD		
5.	Day of Mourning		April 28			Complete	
6.	Maintain WorkSafe BC Certificate of Recognition • Communicate results • Conduct 2014 audit		May		December	In progress	
7.	Conduct Workplace Bullying and Harassment Prevention Training sessions		June			In progress	35 sessions have occurred to date
8.	Return to Work/Stay at Work programs to reduce WorkSafe and sick leave time by 25% over 2013				December	In progress	
9.	National Occupational Health and Safety Awareness Week		May 5-9			Complete	
10.	Whistleblower Policy to GPC		June			Complete	
11.	Employee Indemnification Policy		May			Complete	
12.	Review spare board		April			Complete	
13.	Support development of new budget process					In progress	

	Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
1 4.	Improve customer reception area			September		In progress	

Legal Services

	Key Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
1.	Finalize Police Agreement		April			Complete	
2.	Provide contract and other legal services to Johnson Street Bridge Replacement Project					Ongoing	
*3.	Building Bylaw (new)			September		In progress	Shifted from July to Sept
4.	Fire Inspection Bylaw (new)			September		In progress	Shifted from July to Sept
5.	Highway Access Bylaw amendment		June			Complete	
6.	Impounding Bylaw amendment		June			In progress	Re-prioritized until after election
7.	Inspection Bylaw amendment			September		In progress	Shifted from Sept to Dec due to workload
8.	Land Use Procedures Bylaw amendment				December	In progress	
9.	Sign bylaw (housekeeping amendments)			July		In progress	Shifted from July to August
10.	Special Event Permits (new)		June			In progress	Shifted from June to August
11.	Streets and Traffic Bylaw (updates)				October	In progress	
12.	Zoning Regulation Bylaw (updates)					Ongoing	
13.	Support development of new budget process					Ongoing	
14.	Downtown zoning – Central Business District					In progress	June 2015. Work is starting now
15.	Gorge Waterway Rezoning			September		In progress	
16.	Sewage Treatment (local option)					Ongoing	
17.	Review of Parks Regulation Bylaw					Pending	Deadline in 2015, but work commences in October/November
18.	Dockside MDA amendments					In progress	Deadline in 2015, but work is starting now
19.	120 Gorge Road (completing negotiations)					Ongoing	
20.	Council Procedure Bylaw amendments				December	In progress	
21.	Indemnification Bylaw amendment			August		In progress	
22.	OCP amendments and updates					Ongoing	

	Key Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
23	Bradshaw Appeal			September		In progress	Hearing is in September
24.	Ghai Judicial Review			August		In progress	Hearing is in August
25.	Hillside Mall rezoning judicial review					Ongoing	No hearing date set yet
26.	TransCanada Pipeline – Intervener Status			TBD			

Legislative and Regulatory Services

	Key Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
1.	Implement Council Governance improvements:						
	• Prepare for Council Standing Committees						
	○ coordinate recruitment of public members		April			Complete	
	○ conduct orientation for new members		May			Complete	
	○ establish meeting schedule		May			Complete	
	• Governance manuals – roles, responsibilities, Council-staff relations, guide for public			September		In progress	
	• New Council/Committee report format and staff training				October		Was July. Shifted due to staff availability
	• Develop Delegation Bylaw				December		
2.	Improve organizational awareness of Freedom of Information and Protection of Privacy Act (FIPPA):					In progress	
	• Deliver FIPPA awareness training to staff		June			In progress	Has started and will continue
3.	Improve public access to Archives' digital record collection				December	In progress	
4.	Conduct 2014 Civic Election			September to	November		
	• New Council orientation and governance education				December	In progress	
5.	Implement Records Management Development Program:						
	• Recruit records manager		May			Complete	
	• Prioritize records management development projects				October		
6.	Propose Secondary Suite Enforcement Policy					In progress	Was July. Will be Q2 2015
7.	Propose new policy and bylaw to					In progress	To Council early in New Year

	Key Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
	regulate special events						
8.	Allocate exclusive parking stands for sightseeing vehicles (effective April 1, 2015):						
	• Council direction on proposed process		June			Complete	
	• Conduct competitive process			September			
	• Seek Council approval of recommended stand allocations				December		
	• Update Vehicles for Hire Bylaw to reflect new allocations				December		
9.	Enhance delivery of Bylaw and Licensing Services:						
	• Revise Inspection Bylaw		June			In progress	To Council for consideration in 2015
	• Develop Impounding Bylaw		June			In progress	To Council for consideration in 2015
10.	Explore lease of Selkirk Waterway from Province:						
	• Report to Council		May			Complete	
	• Implement Council direction			September		In progress	
11.	Develop Consultation Bylaw to address development on parks and green spaces:						
	• Report to Council on options			TBD		In progress	Was June. Requires additional internal consultation.
	• Implement Council direction			TBD			
12.	Honorary Citizen Awards:						
	• Coordinate nominations process and select members		April			Complete	
	• Awards ceremony		May			Complete	
13.	Conclude Inner Harbour floatplane terminal lease			July		Complete	
14.	Support development of new budget process					On-going	
15.	Review contaminated site studies and develop and implement remediation plans for 1012/1014						

	Key Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
	Yates Street:						
	• Complete technical studies		May			Complete	
	• Report to Council on proposed plan				December		Was July, working with adjacent property owner

Parks, Recreation and Culture

	Key Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
1.	Introduce new online registration system for Crystal Pool and Fitness Centre programs			August		In progress	
2.	Support development of new budget process					In progress	
3.	David Foster Way Project Charter to GPC and David Foster Way Implementation:		May			Complete	
	• Janion/JSB Connection Planning and Design			TBD		In progress	
	• Raymur and Heron Coves Planning and Design					In progress	Was December.
4.	Develop Crystal Pool Investment Strategy				October		
	• RFP		April			Complete	
	• Estimates and options to GPC				January 2015		Consultant requires more time to complete analysis
5.	Call for Public Art for Johnson Street Bridge					TBD	
6.	Select new Poet laureate for next three years and host LitArtCity variety of poetry events in April, Poetry Month		April			Complete	
7.	Evaluation of Welcome Pole in Centennial Park to restore to reinstall in 2015						
	• Removal	March				In progress	
	• Report to GPC			TBD			Not repairable. Consulting family of artist
8.	Partner with Open Space Gallery on "Reclaim the Streets"		April			Complete	
9.	Create new playgrounds at Alexander and Hollywood parks:						
	• Consultation	February				Complete	

	Key Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
	• Installation			November			
10	Consultation on Pilot Rockland Avenue Greenway					In progress	
	• Road closure	January					
	• Consultation		Ongoing	Ongoing	Ongoing	In progress	Report to GPC January 2015
11	Advance Greenways plan:					In progress	
	• Oaklands Pathway			September			Completed early. Was November.
	• Higgins Road greenway and Hillside drainage				November		
	• Hereward stairway connection to E & N Rail			September			
12	Open new rose garden in Beacon Hill Park		June			Complete	
13	Install three new outdoor fitness stations:					In progress	
	• Topaz Park				November		
	• Cecelia Ravine Park				November		
	• Oaklands Park				November		
14	Michigan Street Community Garden relocation						
	• Identify site and report to GPC		July			Complete	
	• Infrastructure improvements				TBD	In progress	Was November. Consulting SD#61 and JBNA
15	Acquire property for new park in Burnside Gorge neighbourhood					TBD	
16	Support development of engagement plan for Johnson Street Bridge S-Curve Lands				October	In progress	Was December. Will be January
17	Implement Beacon Hill Park transportation changes					In progress	
	• Temporary completed		June				
	• Permanent completed				October	In progress	
18	Trans Canada Trail Alignment		TBD			In progress	TransCanada Trail has approved the alignment

	Key Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
19	Host Urban Forest Conference				October	In progress	
20	Royal Athletic Park upgrades:					In progress	
	• new seating		April			Complete	
	• field improvements				November		
	• parking lot lighting				November		
21	Memorandum of Understanding for Beacon Hill Park Burial Ground				December	In progress	
22	Scope development of Natural Areas Management Plan including priorities for protection, policy.					In progress	Was November. Shifted to 2015 due to staff availability
23	Report to GPC about urban forest inventory and removals				October	In progress	Was September, requires additional staff time
24	Clawthorpe Playground consultation				October		Was September
25	Implement Park Management Improvements:					In progress	
	• Complete road pathway connection at Summit Park – Blackwood			September			
	• Pioneer Square Restoration			November			
26	Prepare workplan for community consultation with Jubilee neighbourhood, re: potential community facility			September			New item
27	Review of grant allocation in process				TBD		New item
28	Interim Boulevard Gardening Guidelines					Complete	New item

Sustainable Planning and Community Development

	Key Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
1.	Initiate Local Area Planning:						
	• Terms of reference for local area plan program					Complete	Terms of reference were approved by Council
	• Project charter for Priority Area 1				December	In progress	Burnside-Gorge-Douglas confirmed as first Local Area Plan
2.	Implement OCP and DCAP Monitoring and Evaluation Program						
	• Annual report				December	In progress	
3.	Density Bonus System for outside downtown				2015 Q1	In progress	Was December, will be early 2015 due to Council schedule and other priority items
4.	Report on engagement results for Central Business District changes to Downtown Core Area Zoning Bylaw			July		Complete	Council approved approach of creating new DCA Zoning Bylaw and directed preparation of bylaw
5.	Inner Harbour Revitalization for Ship Point, Lower Wharf lot and Belleville terminal			July		Complete	
	• Public Engagement (Initial Phases)			July			
	• Technical workshop			July			Draft guiding principles now out for feedback. Decision date of September
6.	Initial finds of senior housing and support needs assessment to GPC				December	In progress	RFP has been issued
7.	Update on Housing Action Plan				December	In progress	
8.	Update Zoning Regulation Bylaw (through Zoning Bylaw Improvement Project) to address:				December	In progress	
	• “Urgent” housekeeping fixes				December		
	• Grade Calculations in in Low Density Residential Areas				December		
	• Commercial Zoning in Residential Neighbourhood (Lodging/Boarding)				December		

	Key Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
	• Home Occupation				December		
	• Parking				December		Will start in December: 18 month process to complete. Was December completion
9.	Workshop on delegation of authority on special development and heritage applications			September		In progress	Was June. Delayed by other priorities
10.	Update Land Use Procedures bylaw				December	In progress	
11.	Update Building Bylaw			September		In progress	Was July. Required additional review
12.	Renew Victoria Accord Lands Agreement/Legislative Precinct					In progress	
13.	Support development of new budget process					In progress	
14.	Host Development Summit			July		Complete	New item
	• Develop action plan			September		In progress	
15.	Gorge Waterway Bylaw Amendments			September		In progress	New item
16.	Expedited process for affordable housing developments (105 Wilson and 1950 Blanshard)				TBD	In progress	Additional staff planning resources now in place

Victoria Conference Centre

	Key Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
1.	Pursue Naming Rights Agreement				January 2015	In progress	Was September. Consultant is conducting marketing research.
2.	Complete VCC Optimization Review			September		In progress	
3.	Complete acquisition and transfer of Crystal Garden from Province		June			Complete	
4.	Energy management to retain BOMA BEST certification	Ongoing				In progress	
5.	Develop and implement Business Ambassador Program	Ongoing				In progress	
6.	Reduce energy consumption and carbon footprint (over 2013)	Ongoing				In progress	
7.	Support development of destination business brand for meetings and events			September		In progress	
8.	Continued measurement and refinement of VCC/TVIC collaboration agreement (deliverable)		Ongoing	Ongoing	Ongoing	In progress	
9.	Leadership in the Victoria Conference Optimization Network		June	Ongoing	Ongoing	In progress	
	• Project Charter						
	• Form collaboration group						
10.	Documenting lifecycle of VCC to prepare for asset management				December	In progress	
11.	Support development of new budget process					In progress	
12.	Implement Economic Development Strategy • Explore downtown hub for entrepreneurs • Support #thisisvic	Ongoing				In progress	