



Quarterly Progress Report on Strategic Initiatives

January to March 2014



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About this Report

The purpose of this report is to update Council on the status of those initiatives that have been 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 three 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.
- **Other Accomplishments this Quarter** recognizes notable accomplishments from the quarter that may not be associated with an initiative featured in the report, but demonstrate significant progress in reaching the goals and strategies outlined in the Strategic Plan.

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

This document is an update from the City Manager to Council on the progress of strategic initiatives for the period from January 1 to March 31, 2014.

Most initiatives have a “green” status, with no changes to project plans since Council was last updated on their status. A number of initiatives experienced significant milestones this quarter:

- Make Continuous Improvements to Governance – implemented the new governance model and committee structure, including recruitment of citizen members for standing committees.
- Implement Economic Development Strategy – exchanged three City properties on Harbour Road for Crystal Garden and four provincially-owned Inner Harbour properties, creating opportunities for new investment and job creation at Point Hope Maritime. The four Inner Harbour properties given to the City are key to Inner Harbour revitalization and advancing a planned five kilometre harbour pathway from Rock Bay to Ogden Point.
- Identify Opportunities for Inner Harbour Revitalization – finalized the Project Charter, which sets out the project scope, timelines and deliverables. Three strategic sites are the focus of the project: Belleville Terminal, Ship Point and Lower Wharf Street.
- Establish New Downtown Zones and Integrate Density Bonus System – held a public open house in January 2014 to collect feedback on proposed zoning regulations for the Central Business District. Two hundred and forty residents participated in this event.

Six initiatives have been assigned a “yellow” status. These are:

- Pursue Naming Rights for Victoria Conference Centre – conclusion of a naming rights agreement is now anticipated in September 2014.
- Review Parking Services – additional time was required to develop draft recommendations and consult with stakeholders. As a result, implementation is now planned to start in September 2014.
- Manage Siem Lelum (120 Gorge Road) Supportive Housing Project – date for title transfer continues to be unknown.
- Update Bicycle Master Plan – an expansion of project scope means that a new Bicycle Master Plan is now expected in February 2015.
- Renovate or Replace Fire Hall #1 – external project planning resources are being sought to complete the detailed options analysis. The results of this work will now be presented to Council in January 2015.
- Implement Esquimalt Policing Decision – a signed agreement is now expected in April 2014.

A significant “Other Accomplishment” for this quarter was the completion of extensive community engagement on the change to a stormwater utility and the proposed rainwater management credit program. Feedback was collected from ten stakeholder meetings, three open houses, five surveys, emails, phone calls, letters, social media and from engagement session feedback forms. 143 property owners participated in stakeholder meetings, 225 residents attended open houses, and 263 surveys were completed. Responsive to community input, implementation has been postponed by one year to 2015 to give property owners more time to prepare for the changes to how stormwater services are billed.

B. Initiatives and Status at a Glance



	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 	● ● ● ●	June 2014 June 2014 June 2014 June 2014
Our Community			
6.	Manage Siem Lelum (120 Gorge Road) Supportive Housing Project	●	TBD
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	●	TBD
10.	Implement Esquimalt Policing Decision	●	April 2014
11.	Develop an Investment and Refurbishment Strategy for Crystal Pool and Fitness Centre	○	TBD
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	●	June 2014
18.	Maximize Opportunities from Sewage Treatment Infrastructure Construction	●	TBD

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

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

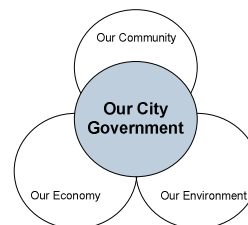


Have the objectives or scope of the project changed?	No
Have the resources required to complete the project changed?	No
Has the timeline for the project changed?	No

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?	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 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?	Yes
<ul style="list-style-type: none"> Further time is required to fully investigate naming rights opportunities. Conclusion of naming rights agreement is now anticipated in September 2014. 	

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	September 2014

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?	No
Have the resources required to complete the project changed?	No
Has the timeline for the project changed?	Yes
<ul style="list-style-type: none"> • Implementation now planned for September, instead of June 2014, to reflect timeline shifts for other project phases 	

Third Party Services (from January 1, 2013)

No third party services 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



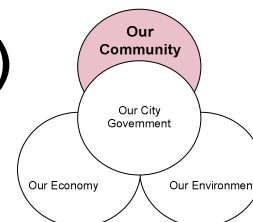
Have the objectives or scope of the project changed?	No
Have the resources required to complete the project changed?	No
Has the timeline for the project changed?	No

Third Party Services (from January 1, 2013)

Description of services	Third party service provider	Date of commission	Value	Reports produced
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	June 2014
Develop an open data licence	December 2013	June 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	TBD based upon Council direction	TBD based upon Council direction

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
<ul style="list-style-type: none"> Date for title transfer continues to be TBD 	

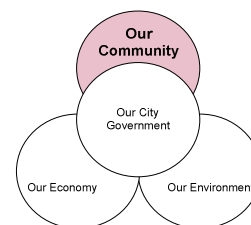
Third Party Services (from January 1, 2013)

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?	Yes
<ul style="list-style-type: none"> Entire Bicycle Master Plan now being updated; not just network priorities 	
Have the resources required to complete the project changed?	No
Has the timeline for the project changed?	Yes
<ul style="list-style-type: none"> New Bicycle Master Plan now anticipated in February 2015 as a result of expanded scope 	

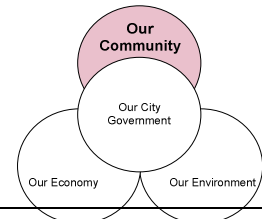
Third Party Services (from January 1, 2013)

No third party services commissioned or expected

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?	No
Have the resources required to complete the project changed?	No
Has the timeline for the project changed?	No

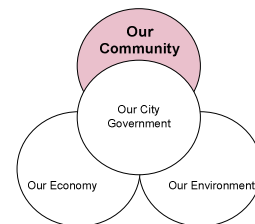
Third Party Services (from January 1, 2013)

No third party services commissioned or expected

Phases

Description	Start Date	End Date
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?	No
Have the resources required to complete the project changed?	Yes
<ul style="list-style-type: none"> Work on other Council priorities has limited availability of internal resources. Request for Proposals currently being prepared to obtain external project planning services. 	
Has the timeline for the project changed?	Yes
<ul style="list-style-type: none"> Council direction now anticipated in January 2015. Additional time required to obtain external resources to perform detailed options analysis. 	

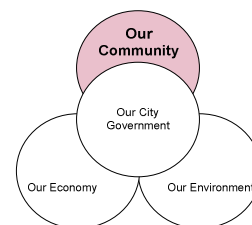
Third Party Services (from January 1, 2013)

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	TBD upon contract award			

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



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?	Yes
<ul style="list-style-type: none"> Contract is now expected to be finalized in April 2014 	

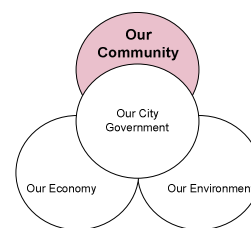
Third Party Services (from January 1, 2013)

Third party services may be commissioned if arbitration is required

Phases

Description	Start Date	End Date
Finalize policing contract	June 2012	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.

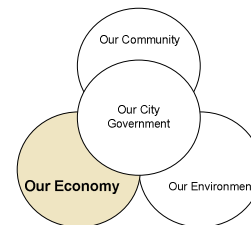
Third Party Services (from January 1, 2013)

Description of services	Third party service provider	Date of commission	Value	Reports produced
Architectural and Engineering Services	TBD – RFP closed April 8, 2014			

Phases

Description	Start Date	End Date
Conduct RFP process to select consultant	March 2014	April 2014
Update Council on project planning	August 2014	August 2014

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?	No
Have the resources required to complete the project changed?	No
Has the timeline for the project changed?	No

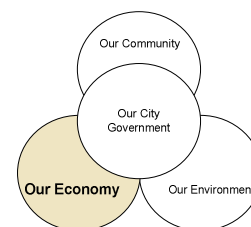
Third Party Services (from January 1, 2013)

Description of services	Third party service provider	Date of commission	Value 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?	No
Have the resources required to complete the project changed?	No
Has the timeline for the project changed?	No

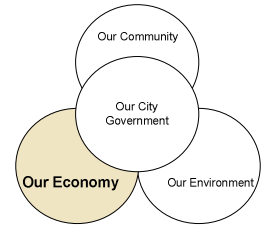
Third Party Services (from January 1, 2013)

Description of services	Third party service provider	Date of commission	Value 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?

No

Have the resources required to complete the project changed?

No

Has the timeline for the project changed?

No

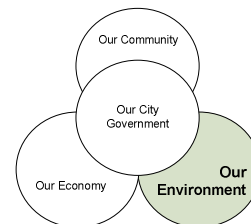
Third Party Services (from January 1, 2013)

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?	No
Have the resources required to complete the project changed?	No
Has the timeline for the project changed?	Yes
<ul style="list-style-type: none"> Timeline for completion of final design extended; overall project timeline remains unchanged 	

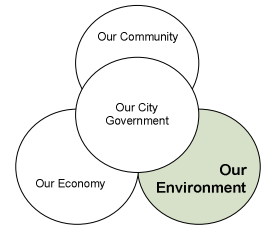
Third Party Services (from January 1, 2013)

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

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?	No
Have the resources required to complete the project changed?	No
Has the timeline for the project changed?	Yes
<ul style="list-style-type: none"> • Dates for implementation of changes now determined 	

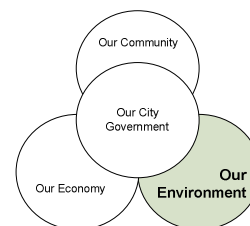
Third Party Services (from January 1, 2013)

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?	Yes
<ul style="list-style-type: none"> • Development of Implementation Plan now scheduled for completion in April, rather than January 2014. Software acquisition and implementation remains unchanged. 	

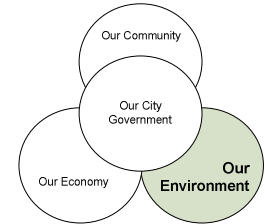
Third Party Services (from January 1, 2013)

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	April 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?	No
Have the resources required to complete the project changed?	No
Has the timeline for the project changed?	Yes
<ul style="list-style-type: none"> • Next steps are now TBD pending clarity on the sewage treatment project. 	

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		

D. Other Accomplishments this Quarter



Our City Government

- Received the Canadian Award for Financial Reporting for the 2012 Annual Report from the Government Finance Officers Association of the United States and Canada
- Ratified a two-year collective agreement with the International Association of Firefighters Local 730
- Successfully passed an internal audit to achieve the Certificate of Recognition of the City's Safety Management Program and Return to Work / Stay at Work program for the second year

Our Community

- Obtained community input on upgrades to Alexander Park Playground and Hollywood Park Playground through open houses and online surveys
- Closed a section of the 900 Block of Rockland Avenue between Vancouver and Quadra Streets to motorists to make this Victoria greenway safer and more enjoyable for pedestrians and cyclists
- Announced Morgan Purvis, Camosun College student, as Victoria's new Youth Poet Laureate. She will serve as an ambassador for youth in Victoria, performing at City Council and City of Victoria Youth Council meetings, and completing a project of her choice to engage her peers through poetry.

Our Economy

- Built partnership with gaming industry to host the "GottaCon" gaming convention at the Victoria Conference Centre. The event doubled in attendance and related economic impact over 2013 and positions Victoria as a serious "gaming destination" for future gaming events.

Our Environment

- Completed engagement with the community to collect feedback on the change to a stormwater utility model and the proposed rainwater management credit program