

## City Manager's Office

	Key Initiative	Milestones				Status
		Q1	Q2	Q3	Q4	
1.	Outline a new financial plan process for 2015		June			In progress
2.	Outline orientation package/process for Council consideration			August		In progress
3.	Outline strategic planning process for Council 2015			September		
4.	Implement Esquimalt Policing Decision					In progress
5.	Implement Economic Development Strategy <ul style="list-style-type: none"> <li>Explore downtown hub for entrepreneurs</li> <li>Support #thisisvic</li> </ul>	Ongoing				In progress
6.	Lead multi-property land swap with Province of BC					Complete
7.	Outline additional organizational goals for 2014		June			
8.	Present JSB review Council		June			
9.	Quarterly updates to Council on Strategic Operational Plan		July	October	January 2015	In progress
10.	Review of City Policies				December	

## Communications and Civic Engagement

	Key Initiative	Milestones				Status
		Q1	Q2	Q3	Q4	
1.	Support development of new budget process					In progress
2.	Open Government/Open Data: <ul style="list-style-type: none"><li>Enhance open data catalogue and develop open data licence</li><li>Develop Online document library</li><li>Raise awareness of VicMap enhancements and how to use</li></ul>		June June			In progress
		Ongoing				
3.	Lead Customer Service Action Plan <ul style="list-style-type: none"><li>Progress report</li><li>Create position of Customer Service Ambassador</li></ul>	May May				In progress
4.	Assist development of HR Orientation and recognition programs			TBD		
5.	Redevelop employee intranet				December	In progress
6.	Conduct consultation on proposed parking recommendations Develop communication and customer service program for changes to Parking Services			May 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			TBD		
9.	Develop communications to support 2014 Municipal Election			November		In progress
10.	Revise Public Notice advertising for brand and plain language			Sept GPC		In progress
11.	Implement web enhancements: <ul style="list-style-type: none"><li>Blog</li><li>Online consultation portal “Have Your Say Victoria”</li><li>Emergency Notification system</li><li>Online registration for recreation programs</li><li>Responsive design for mobile devices</li><li>Freshen homepage</li></ul>		May May May  June	August September		In progress

	Key Initiative	Milestones				Status
		Q1	Q2	Q3	Q4	
12.	Develop communications strategy and support updating Bicycle Master Plan			July		In progress
13.	Develop communications strategy to support priority capital projects, including Bay Street Bridge and Fire Hall #1			July		
14.	Develop communications strategy to support Dallas Road bike path		TBD			
15.	Develop engagement strategy for redevelopment of Johnson Street Bridge S-curve lands				December	
16.	Develop communications to support Local Area Planning processes					TBD
17.	Support engagement on Harbour Dialogue		March to	July		In progress
18.	Manage communications to support Johnson Street Bridge Replacement Project	On-going	On-going	On-going	On-going	In progress
19.	Develop communications strategy for improving communication of capital projects			September		
20.	Review Wayfinding Program: <ul style="list-style-type: none"> <li>• Scope project with SPCD</li> </ul>		June			
21.	Engagement summary for Central Business District Zoning regulations		May			Complete
22.	City Employee Forum		June			In progress

## Engineering and Public Works

	Key Initiative	Milestones				Status
		Q1	Q2	Q3	Q4	
1.	Conduct a Parking Services Review <ul style="list-style-type: none"> <li>Report to GPC on consultation results</li> <li>Implement recommendations</li> </ul>		May 22		December	In progress
2.	Renovate Public Service Centre in City Hall			August		
3.	Implement the Stormwater Utility: <ul style="list-style-type: none"> <li>Consolidate sewer and stormwater bylaws and create stormwater utility. To GPC</li> </ul>		June			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				TBD	
6.	Implement Douglas Street Corridor transit improvements		June			In progress
7.	Update the Bicycle Master Plan <ul style="list-style-type: none"> <li>GPC report on engagement and next steps</li> <li>Update plan</li> </ul>			July	Sept-Dec	In progress
9.	Develop policy for Post-Seismic Standards for Civic Buildings and Infrastructure				December	
10.	Launch new cigarette butt recycling program for downtown aimed at keeping city streets clean					Complete
11.	Complete exterior lighting on City Hall			August		
12.	New seasonal decorations for Douglas and Blanshard and install new banners for 2014 holiday season				December	
13.	Upgrade lighting in Centennial Square to LED to add colour and improve visibility				October	
14.	Introduce new community “paint- out kit” program to remove graffiti in neighbourhoods		May			Complete

	Key Initiative	Milestones				Status
		Q1	Q2	Q3	Q4	
15.	Replace Johnson Street Bridge and replace utilities in area <ul style="list-style-type: none"> <li>Independent review</li> <li>Quarterly reports</li> </ul>	On-going	On-going	On-going	On-going	In progress
16.	Renovate or Replace Fire Hall #1: <ul style="list-style-type: none"> <li>Project Planning RFP</li> <li>Report to GPC on options</li> </ul>		May	September		In progress
17.	Dallas Road Bike Path					TBD
18.	Issue RFP for developing Sanitary Sewer Master Plan			September		
19.	Advance environmental sustainability initiatives: <ul style="list-style-type: none"> <li>Update Council on preparation and implementation of Climate and Energy Resiliency Plan</li> <li>Update Council on implementation of Carbon Neutral Plan</li> <li>Update Council on preparation and implementation of Climate Change Adaptation Plan</li> <li>Prepare solar roof capability mapping</li> </ul>		May		December December  December	
20.	Review potential for point of renovation energy audits				December	In progress
21.	Complete preliminary design and costing for Point Ellice Bridge: <ul style="list-style-type: none"> <li>Update cost estimates for GPC</li> </ul>		June			
22.	Repair Dallas Road seawall to address immediate repair needs		April-June			In progress
23.	Progress report on Late Night Great Night to GPC			August		
24.	Review of Sidewalk Café bylaw				December	
25.	Commercial Alley Improvement Project			September		
26.	Highway Access Bylaw		June			
27.	Support development of new budget process					In progress

## Finance

	Key Initiative	Milestones				Status
		Q1	Q2	Q3	Q4	
1.	Develop new Budget Process <ul style="list-style-type: none"> <li>Implement new budget process</li> </ul>		June	TBD		In progress
2.	Introduce Electronic Billing for: <ul style="list-style-type: none"> <li>Property Taxes</li> <li>Utilities</li> <li>Business Licences</li> </ul>		May May		December	On-going
3.	Finalize Policing Agreement					Complete
4.	Update Waterworks Bylaw to clarify billing adjustments				December	In progress
5.	Budget monitoring and reporting for Johnson Street Bridge Replacement project <ul style="list-style-type: none"> <li>Annual report</li> <li>Annual financial audits</li> </ul>		June June			In progress
6.	Support development of stormwater utility credit and establish billing system				December	In progress
7.	Information Technology enhancements					In progress

## Fire

	Key Initiative	Milestones				Status
		Q1	Q2	Q3	Q4	
1.	Support development of new budget process					In progress
2.	Renovate or Replace Fire Hall #1: <ul style="list-style-type: none"> <li>Project Planning RFP</li> <li>Report to GPC on options</li> </ul>		May	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				December	
7.	Host BC Fire Chief's Convention (VCC)		June			In progress
8.	Develop tsunami map and education program for Victoria residents and businesses				December	In progress
9.	Launch new partnership and hoarding awareness program		April			Complete
10.	Shakeout Event				October	

## Human Resources

	Initiative	Milestones				Status
		Q1	Q2	Q3	Q4	
	<b>Our City Government</b>					
1.	Develop new employee orientation program			September		In progress
2.	Enhance the City's employee recognition program <ul style="list-style-type: none"> <li>Conduct employee focus groups</li> <li>Develop new program</li> </ul>			September December		In progress
3.	Conduct collective bargaining (CUPE, Trades, etc.)		April - TBD			In progress
4.	Develop Manager Resource Program <ul style="list-style-type: none"> <li>Manager session</li> <li>Develop training program</li> <li>Roll-out Module/training program</li> </ul>		June	August	TBD	In progress
5.	Day of Mourning		April 28			Complete
6.	Maintain WorkSafe BC Certificate of Recognition <ul style="list-style-type: none"> <li>Communicate results</li> <li>Conduct 2014 audit</li> </ul>		May		December	In progress
7.	Conduct Workplace Bullying and Harassment Prevention Training sessions		June			In progress
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			In progress
10.	Whistleblower Policy to GPC		June			In progress
11.	Employee Indemnification Policy		May			In progress
12.	Review spareboard		April			Complete
13.	Support development of new budget process					In progress



## Legal Services

	Key Initiative	Milestones				Status
		Q1	Q2	Q3	Q4	
1.	Finalize Police Agreement		April			Complete
2.	Provide contract and other legal services to Johnson Street Bridge Replacement Project					On-going
3.	Building Bylaw (new)			July		In progress
4.	Fire Inspection Bylaw (new)			July		In progress
5.	Highway Access Bylaw amendment		June			In progress
6.	Impounding Bylaw amendment		June			In progress
7.	Inspection Bylaw amendment			September		In progress
8.	Land Use Procedures Bylaw amendment				December	In progress
9.	Sign bylaw (housekeeping amendments)			July		In progress
10.	Special Event Permits (new)		June			In progress
11.	Streets and Traffic Bylaw (updates)				October	In progress
12.	Zoning Regulation Bylaw (updates)					On-going
13.	Support development of new budget process					On-going

## Legislative and Regulatory Services

	Key Initiative	Milestones				Status
		Q1	Q2	Q3	Q4	
1.	Implement Council Governance improvements: <ul style="list-style-type: none"> <li>• Prepare for Council Standing Committees <ul style="list-style-type: none"> <li>- coordinate recruitment of public members</li> <li>- conduct orientation for new members</li> <li>- establish meeting schedule</li> </ul> </li> <li>• Governance manuals – roles, responsibilities, Council-staff relations, guide for public</li> <li>• New Council/Committee report format and staff training</li> <li>• Develop Delegation Bylaw</li> </ul>		April May May	September  July	December	Complete In progress  In progress
2.	Improve organizational awareness of Freedom of Information and Protection of Privacy Act (FIPPA): <ul style="list-style-type: none"> <li>• Deliver FIPPA awareness training to staff</li> </ul>		June			In progress
3.	Improve public access to Archives' digital record collection				December	In progress
4.	Conduct 2014 Civic Election <ul style="list-style-type: none"> <li>• New Council orientation and governance education</li> </ul>			Sept. to	November December	In progress
5.	Implement Records Management Development Program: <ul style="list-style-type: none"> <li>• Recruit records manager</li> <li>• Prioritize records management development projects</li> </ul>		May		October	Complete
6.	Propose Secondary Suite Enforcement Policy			July		In progress
7.	Propose new policy and bylaw to regulate special events			TBD		In progress
8.	Allocate exclusive parking stands for sightseeing vehicles (effective April 1, 2015): <ul style="list-style-type: none"> <li>• Council direction on proposed process</li> <li>• Conduct competitive process</li> </ul>		June	September		In progress

	Key Initiative	Milestones				Status
		Q1	Q2	Q3	Q4	
	<ul style="list-style-type: none"> <li>Seek Council approval of recommended stand allocations</li> <li>Update Vehicles for Hire Bylaw to reflect new allocations</li> </ul>				December December	
9.	Enhance delivery of Bylaw and Licensing Services: <ul style="list-style-type: none"> <li>Revise Inspection Bylaw</li> <li>Develop Impounding Bylaw</li> </ul>		June June			In progress In progress
10.	Explore lease of Selkirk Waterway from Province: <ul style="list-style-type: none"> <li>Report to Council</li> <li>Implement Council direction</li> </ul>		May TBD			In progress
11.	Develop Consultation Bylaw to address development on parks and green spaces: <ul style="list-style-type: none"> <li>Report to Council on options</li> <li>Implement Council direction</li> </ul>		June	TBD		In progress
12.	Honorary Citizen Awards: <ul style="list-style-type: none"> <li>Coordinate nominations process and select members</li> <li>Awards ceremony</li> </ul>		April May			Complete In progress
13.	Conclude Inner Harbour floatplane terminal lease			July		In progress
14.	Support development of new budget process					On-going
15.	Review contaminated site studies and develop and implement remediation plans for 1012/1014 Yates Street: <ul style="list-style-type: none"> <li>Complete technical studies</li> <li>Report to Council on proposed plan</li> </ul>		May	July		In progress In progress

## Parks, Recreation and Culture

	Key Initiative	Milestones				Status
		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 David Foster Way Implementation: <ul style="list-style-type: none"> <li>Janion/JSB Connection Planning and Design</li> <li>Raymur and Heron Coves Planning and Design</li> </ul>		May	TBD	TBD	In progress
4.	Develop Crystal Pool Investment Strategy <ul style="list-style-type: none"> <li>RFP</li> <li>Report to GPC</li> </ul>		April	August		In progress
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 <ul style="list-style-type: none"> <li>Removal</li> <li>Report to GPC</li> </ul>	March		TBD		In progress
8.	Partner with Open Space Gallery to offer “Reclaim the Streets”		April			Complete
9.	Create new playgrounds at Alexander and Hollywood parks: <ul style="list-style-type: none"> <li>Consultation</li> <li>Installation</li> </ul>	February		November		Complete
10.	Consultation on Pilot Rockland Avenue Greenway <ul style="list-style-type: none"> <li>Road closure</li> <li>Consultation</li> </ul>	January	On-going	On-going	On-going	In progress
11.	Advance Greenways plan: <ul style="list-style-type: none"> <li>Oaklands Pathway</li> <li>Higgins Road greenway and Hillside drainage</li> <li>Hereward stairway connection to E &amp; N Rail.</li> </ul>			August	November November	In progress
12.	Open new rose garden in Beacon Hill Park		June			In progress

	Key Initiative	Milestones				Status
		Q1	Q2	Q3	Q4	
13.	Install three new outdoor fitness stations: <ul style="list-style-type: none"> <li>• Topaz Park</li> <li>• Cecelia Ravine Park</li> <li>• Oaklands Park</li> </ul>				November November November	In progress
14.	Michigan Street Community Garden relocation <ul style="list-style-type: none"> <li>• Identify site and report to GPC</li> <li>• Infrastructure improvements</li> </ul>		TBD		November	In progress
15.	Acquire property for new park in Burnside Gorge neighbourhood					TBD
16.	Support development of engagement plan for Johnson Street Bridge S-Curve Lands				December	In progress
17.	Implement Beacon Hill Park transportation changes <ul style="list-style-type: none"> <li>• Temporary completed</li> <li>• Permanent completed</li> </ul>		June 30	October		In progress
18.	Trans Canada Trail Alignment		TBD			In progress
19.	Host Urban Forest Conference				October	In progress
20.	Royal Athletic Park upgrades: <ul style="list-style-type: none"> <li>• new seating</li> <li>• field improvements</li> <li>• parking lot lighting</li> </ul>		April		All complete by November	In progress
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.				November	In progress
23.	Report to GPC about urban forest inventory and removals			September		In progress
24.	Clawthorpe Playground consultation				September	
25.	Implement Park Management Improvements: <ul style="list-style-type: none"> <li>• Complete road pathway connection at Summit Park – Blackwood</li> <li>• Pioneer Square Restoration</li> </ul>			September  November		In progress

## Sustainable Planning & Community Development

	Key Initiative	Milestones				Status
		Q1	Q2	Q3	Q4	
1.	Initiate Local Area Planning: <ul style="list-style-type: none"> <li>Project charter for local area plan program</li> <li>Project charter for Priority Area 1</li> </ul>				October December	In progress
2.	Implement OCP and DCAP Monitoring and Evaluation Program <ul style="list-style-type: none"> <li>Annual report</li> </ul>				December	In progress
3.	Density Bonus System for outside downtown				December	In progress
4.	Report on engagement results for Central Business District changes to Downtown Core Area Zoning Bylaw			July		In progress
5.	Inner Harbour Revitalization for Ship Point, Lower Wharf lot and Belleville terminal <ul style="list-style-type: none"> <li>Public Engagement</li> <li>Technical analysis</li> </ul>			July		In progress
6.	Initial finds of senior housing and support needs assessment to GPC				December	In progress
7.	Update on Housing Action Plan				December	In progress
8.	Update Zoning Regulation Bylaw (through Zoning Bylaw Improvement Project) to address: <ul style="list-style-type: none"> <li>"Urgent" housing fixes</li> <li>Grade Calculations in in Low Density Residential Areas</li> <li>Commercial Zoning in Residential Neighbourhood</li> <li>Home Occupation</li> </ul>				December	In progress
9.	Workshop on delegation of authority on special development and heritage applications		June			In progress
10.	Update Land Use Procedures bylaw				December	In progress
11.	Update Building Bylaw				July	In progress

	Key Initiative	Milestones				Status
		Q1	Q2	Q3	Q4	
12.	Renew Victoria Accord Lands Agreement/Legislative Precinct					On-going
13.	Support development of new budget process					On-going

## Victoria Conference Centre

	Key Initiative	Milestones				Status
		Q1	Q2	Q3	Q4	
1.	Pursue Naming Rights Agreement			September		In progress
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	On-going	On-going	On-going	On-going	In progress
5.	Develop and implement Business Ambassador Program	On-going	On-going	On-going	On-going	In progress
6.	Reduce energy consumption and carbon footprint (over 2013)	On-going	On-going	On-going	On-going	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)		On-going	On-going	On-going	In progress
9.	Leadership in the Victoria Conference Optimization Network <ul style="list-style-type: none"> <li>• Project Charter</li> <li>• Form collaboration group</li> </ul>		June	On-going	On-going	In progress
10.	Documenting lifecycle of VCC to prepare for asset management				December	In progress
11.	Support development of new budget process					In progress