

City of Victoria - 2016 Work Plan

#	2016 Key Initiatives	Comments	Q1			Q2			Q3			Q4			Dep	SPO
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec		
Arts and Culture																
1	Develop Arts and Culture Master Plan							RFO Issued Consultant & June 23 COTW Report Engagement Strategy			Engagement Begins				ACE	10
2	Fund an Economic Impact Study linked to an Arts and Culture Master Plan														ACE	10
3	That the City strike a Canada 150 working group to which other community leaders would be invited to plan Victoria activities to recognize Canada's Sesquicentennial in 2017	to be scoped													ACE	10
4	Maintenance on Spirit Poles										Project Completion Timed with Artist Forum				ACE	10
5	Integration of art in capital projects (Artist in Residence program)								Call to artists issued						ACE	10
Economic Development																
6	Advocate for policies to ensure residents have sufficient income and supports to live with dignity and participate in the local economy.														EcDev	5
7	Implement <i>Making Victoria: Unleashing Potential</i> including Year One and Ongoing Actions for Business Hub, and Actions where City is lead or supporting agency in Six Economic Engines.														EcDev	5
8	Work with Tourism Victoria to modernize relationship between the City of Victoria and Tourism Victoria including removing the grandfathered status of Tourism Victoria with regards to the destination marketing tax.														EcDev	5
9	Create Mayor's Task Force on Social Enterprise, as outlined in <i>Making Victoria: Unleashing Potential</i> .							Initiate Task Force							EcDev	5
10	Work in Partnership with Downtown Victoria Business Association to identify marketing initiatives and infrastructure improvements to support the vitality of downtown.														EcDev	5
11	Business Portal														EcDev	5
Human Resources																
12	Internal Engagement (vision/values)														HR	1
13	Develop a living wage policy for the City, including an analysis of the costs resulting from the policy's application to city employees and contractors.														HR	5
14	Develop a Municipal Incomes Strategy	to be scoped													HR	5
15	Strategic review of Human Resource functions														HR	1
Legislative and Regulatory Services																

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16	Introduce focused advisory committees and task forces to build capacity and include public input within specific projects and timelines. Focus mandate and meeting frequency of broad topical advisory committees	scope													LRS	2
17	Work towards implementation of Municipal Truth and Reconciliation Recommendations.		TORS		Consult First Nations										LRS	10
18	Work with the CRD to increase number of funding partners for McPherson Theatre by making it more financially viable														LRS	10
19	Motion Tracker to Council Monthly														LRS	1
20	Implement Gorge Waterway Plan			info mtg and Council report		Council report Zoning Bylaw	CALUC meeting and public hearing		Education and Enforcement						LRS	11
21	Implement Governance improvements, as directed by Council		Revised bylaw	Restructure Council committees		develop policies			evaluate 6month pilot						LRS	1
22	Propose Medicinal Marijuana regulations			Town Hall			Council report								LRS	7
23	Archives Digitization						Council report								LRS	2
24	Review Vehicles for Hire Bylaw						Council report								LRS	9
25	Develop records management program				project charter										LRS	1
26	National Energy Board oral presentation	Complete													LRS	11
Real Estate																
27	Strengthen the relationship between the City of Victoria and School District 61 in order to maximize the benefit of School lands and facilities														RE	3
28	Complete and implement Municipal Property Acquisition and Management Strategy.														RE	4
29	Develop a land inventory and strategy					Report to Council									RE	3
Victoria Conference Centre																
30	Naming Rights for VCC to conclude in Q2							Report to Council							VCC	4
31	Work with Tourism Victoria to determine contractual obligations of TVIC to City related to attaining eligible entity status (distribution of Hotel Tax)														VCC	3
Citizen Engagement and Strategic Planning																
32	Make open government actions routine (Create and implement a plan and timeline for open government enhancements.)	Supporting Uvic data class, and released Census singles map on Valentines	participate in BC Tech Summit					develop plan		RFP for open data portal					CESP	2
33	Be engaged in a meaningful two-way conversation with the public	ongoing													CESP	2
34	Create a Public Engagement Road Map to accompany 2015-2018 Strategic Plan Action Items.	to be scoped								Scope					CESP	2
35	Work with community to design participatory budgeting opportunities									Scope					CESP	2

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36	Develop public engagement plan for Crystal Pool and Fitness Centre to be implemented in early 2016						Launch							CESP	2	
37	Identify pilot or 'pop-up' placemaking and/or projects small scale enterprises that can be undertaken in 2016.	Great Neighbourhoods Fund					Grant Intake - May 20		Grant Deadline - July 24					CESP	8	
38	Review best practices in residential parking and commercial permit programs								start research					CESP	3	
39	Customer service improvements: central tracking and response for customer enquiries, online form for customer requests, service app			scoping										CESP	2	
40	Biketoria Public Engagement						Report to COTW							CESP	9	
41	David Foster Harbour Pathway													CESP	9	
42	Parks Master Planning Public Engagement						Launch							CESP	8	
43	Wastewater Treatment	to be scoped				Community Meeting		COTW report						CESP	11	
44	Implement new 6-month public use policy, including weddings and increased public access and events in City Hall including "Open City Day"	Pilot of Public Use Policy initiated in December 2015					First weddings May 20		Council report on Pilot		Weddings			Weddings	CESP	2
Engineering and Public Works																
45	Create an Accessibility Capital Fund and Accessibility Advisory Committee to ensure City infrastructure and facilities are accessible to everyone													E/PW	7	
46	Explore opportunities for increased safe cycling training in schools	look to introduce in 2016-2017 school year						Informed by Biketoria						E/PW	9	
47	Keep the Johnson Street Bridge replacement project moving forward													E/PW	9	
48	Develop task force including Government Street property owners and the DVBA to consider a Local Area Improvement Project (Late 2015)													E/PW	9	
49	Designate location for E and N station as close as possible to the new bridge.			Discuss with ICF										E/PW	9	
50	Start an Active Transportation Advisory Committee.						Develop Draft Terms of Reference			1st meeting				E/PW	9	
51	Sign pedestrian-only lanes just as prominently as streets. Distinguish between 'no exit' and 'no exit for motor vehicles'.	10 locations for public feedback complete. Installation of remaining location in progress.												E/PW	9	
52	Review policy for desired right of way widths for road dedications and statutory right of ways.													E/PW	9	
53	Create and enact bylaw to phase in the ban on the use of single use plastic bags.						COTW report							E/PW	11	
54	Continue discussions on sewage treatment options													E/PW	11	

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55	Move to full-time bus lanes on Douglas and fewer stops (in accordance with Rapid Bus plans.)	BCT retaining consultant for detailed design								COTW report					Start Construction	E/PW	9
56	BC Transit / Wilson's Transportation Bus Terminal								Construction - 700 block Douglas		Layover-related construction				6 month update to COTW	E/PW	9
57	Climate Action Plan															E/PW	12
58	Solid Waste Review															E/PW	11
	Active Transportation															E/PW	
59	Bicycle Master Plan Implementation (Biketoria)															E/PW	9
a	Engineering Design Drawings for Priority network															E/PW	9
b	Pandora / Vancouver Signal pole upgrade															E/PW	9
c	Pandora Ave - Store to Cook St								Award Pandora tender							E/PW	9
d	Johnson St - Store to Cook St															E/PW	9
60	David Foster Harbour Pathway															E/PW	9
a	Planning, design, and tender for Heron cove and Raymur Point bridges							COTW report						Update on DFHP to Council		E/PW	9
b	Reeson Park connection and wayfinding															E/PW	9
c	Skateboarding regulations	Implemented regulation changes in February											Update Council on impacts			E/PW	9
	Complete Streets															E/PW	9
61	Belleville St															E/PW	9
a	Complete Street Conceptual Design - Belleville st. Menzies to Oswego (James Bay). Coordinate with the Belleville Terminal redevelopment							meet with Province re: project scope								E/PW	9
62	Street Light Replacement															E/PW	9
a	Replacement of 6500 HPS street lights to LED technology - over 2016/2017								COTW report							E/PW	9
b	Beacon Hill Park - Lighting Upgrade															E/PW	9
	Ship Point Retaining Wall															E/PW	3 or 8
63	Assessment and options development															E/PW	3 or 8
64	Design and cost estimate to repair the Seawall at Ship Point															E/PW	3 or 8
	Dallas Rd Seawall Ballustrade															E/PW	3 or 8
65	Detailed assessment and seawall repair costs															E/PW	3 or 8
	Wharf St 1112 Retaining wall															E/PW	3 or 8
66	Condition assessment of Wharf street 1112 retaining wall															E/PW	3 or 8
	Johnson Street Bridge replacement															E/PW	3 or 8
67	New Multi-Modal bridge with bike lanes and multi-use trail.															E/PW	9
	Stormwater Utility															E/PW	11
68	Stormwater utility implementation															E/PW	11
	Finance																
69	Continue to explore options for fossil fuel free investments and financial services.				Council Report											FIN	12

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70	Identify scope and develop budget strategy for a new Central Library (2018) and for a library branch at Capital Park in James Bay (2016)	Report to Council regarding potential lease in June. Then, if approved, the timeline will extend into late 2017 or early 2018.													FIN	10
71	Move forward with plans for a new fire station	RFQ was issued in April			Council Report	RFQ issued	RFQ Closed								FIN	12
72	Development Cost charges review	The review started in December 2015 and will extend into at least Q1 of 2017													FIN	4
73	Financial plan process improvements, including metrics, long-range capital planning and further development of the City's budget simulator	Ongoing		Preliminary approval of financial plan		Council considers financial plan April 28	Adoption of financial plan bylaw		introduce budget simulator				Introduce draft 2017 financial plan to Council		FIN	4
74	Reserve Fund Policy: calculate target balances for reserves														FIN	4
Parks, Recreation and Facilities																
75	Continue collaborating with Vic High on new/upgraded school and community sports facility at Vic High. Expect \$ expenditure in 2016/2017.	Timeline TBD (led by Vic High School)													PRC	7
76	Development and implementation of the "Growing in the City" urban agriculture program.			Council Report				Bylaw Amendments							PRC	8
77	Develop long-term policies for food security and boulevard gardening including an inventory of City-owned land for food production and improved coordination of food systems resources and initiatives in the City			Council Report				Bylaw Amendments							PRC	8
78	Feasibility Study on future Crystal Pool and Fitness Centre and related amenities. (Includes discussions with the YMCA to explore possibility of a common downtown pool and recreation facility delivering many programs)			RFP		Award Contract	Public Engagement	Public Engagement	Public Engagement	Public Engagement	Public Engagement		Council Report		PRC	7
79	Initiate and Complete Parks Master Planning Process.			RFP		Award Contract	Public Engagement	Public Engagement	Public Engagement	Public Engagement	Public Engagement		Council Report		PRC	8
80	Update Parks Regulation Bylaw			Public Consultation			Council Report	Implement changes							PRC	1
81	Strategic Workplace Planning (City Hall)														PRC	1
82	Beacon Hill Park – Demolition of Pavilion/Agreement with First Nations/Construction of Longhouse	Timing TBD					Engage First Nations								PRC	7
83	Beacon Hill Park - First Nations Reburial Site (CRD)	Timing TBD													PRC	7
84	Review of Community Centre Operating Agreements/Model							Report on Current State							PRC	3
85	Park Re-Naming - "Begbie Green"							Attend Ice Cream Social			Council Report				PRC	8
86	Design and consultation of new downtown play area														PRC	8
87	Parks Donation Program - Design/Launch Updated Program												Council Report		PRC	8

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88	Monitor the efforts in neighbouring municipalities and create a report regarding a solution to the urban deer problem.	Ongoing													PRC	8
Sustainable Planning and Community Development																
89	Initiate Local Area Planning Processes in Fairfield/Gonzales and Vic West neighbourhoods.	Terms of Reference reports to COTW in June and July				Kick-Off Meeting - Fairfield/Gonzales	Kick-Off Meeting - VicWest								SPCD	3
90	Establish predictable flat rate fee for bonus density.	Report to Council April				Report to Council			Policy to Council for Adoption						SPCD	3
91	Hold a placemaking activity at Ship Point to advance a site plan from Harbour Dialogues. Consult public on specific design and allocate money in 2018 capital budget to complete.	RFP Award in June						RFP Award for Placemaking Project	Installation						SPCD	8
92	Continue sheltering solutions work including storage of belongings and alternatives to sheltering in the parks.	Update Provided to Council in April													SPCD	7
93	Burnside Gorge Local Area Plan	Engagement complete, draft plan to Council in June						Draft Plan to COTW							SPCD	3
94	Complete the Douglas/Blanshard Corridor Master Plan and allocate funds in Financial Plan for quality-of-life infrastructure.	Part of BG LAP													SPCD	3
95	Develop a Public Realm and Wayfinding Plan for the Downtown and other major destinations	RFP closed in May				RFP Issued	Shortlist underway								SPCD	8
96	Undertake engagement and develop guiding policy for siting and design of sewage treatment facilities in the City of Victoria	Public meeting in April													SPCD	
97	Begin seismic analysis of privately-owned properties and infrastructure														SPCD	12
98	Develop a Waterfront Master Plan building on outputs from the Harbour Dialogues to guide 2018 capital spending	RFP to be released Aug													SPCD	3
99	Provide an update to the Building Bylaw, Electrical Bylaw and associated permit fee schedules	Draft bylaw update to Council in Aug - awaiting template bylaw update from Province													SPCD	1
100	Update Sidewalk Café Bylaw	Bylaw for adoption in May													SPCD	5
101	Developed options to protect workers from exposure to asbestos	Report to Council June													SPCD	1 or 12
102	Implement Development Summit Action Plan															
a	Improvements to City development and permitting processes	Update report to Council Aug						Development Summit							SPCD	3
b	Review Community Association Land Use Process.	Report to Council Aug													SPCD	3
c	Land Use Procedures Bylaw changes to exempt and delegate to staff approvals for some development smaller/less complicated applications	Bylaw adopted in March													SPCD	3

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d	Review development application fee schedule	Report to Council in July												SPCD	3	
e	Implement expedited permitting procedures electrical, plumbing and building permits for certain trusted applicants and/or project types	Report to Council in July												SPCD	3	
f	Revise and reorganize the Sustainable Planning and Community Development portions of the City's website to improve legibility and user-friendliness													SPCD	3	
g	Expand the Development Tracker to include additional application types	Ongoing												SPCD	3	
103	Mayor's Task Force on Affordable Housing															
a	Develop Municipal Housing Action Plan	Draft Action Plan in June												SPCD	6	
b	Examine options for inclusionary zoning requirements as part of a review of Community Amenity Contributions	Report to Council in April												SPCD	6	
c	Review Housing Reserve Fund terms of reference and required funding levels													SPCD	6	
d	Examine removal of minimum unit sizes in development throughout the City													SPCD	6	
e	Explore affordable home ownership options and incentives	Workshop planned for September												SPCD	6	
f	Develop rental housing protection and renewal policy framework													SPCD	6	
Victoria Fire Department																
104	Align Victoria Emergency Management Agency's budget through Victoria Fire Department and work with Sustainable Planning and Community Development Department													VFD	12	
105	Victoria Emergency Management Agency Implementation	Emergency management presentation to council												VFD	12	
106	Restructure of Emergency Management to support of Fire Department operations as directed by Council in 2015													VFD	12	
107	Review response capacity based on risk assessment. Dispatch Services update to council.	Update to Council Jan 11												VFD	12	
Training and Staff Development																
108	Operational Response Training with Mutual Aid Partners	Discussions with Mutual Aid Partners and planning underway to implement joint training in High Rise Operations and Marina Firefighting												VFD	12	
Prevention, Education and Emergency Preparedness																
109	Amendment to the Fire Prevention and Regulation Bylaw	Ongoing review												VFD	1	
City Manager																

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110	To enable bold, innovative leadership, invest in City Hall's capacity by creating an interdisciplinary project team to support collaborative, holistic planning and execution, and public engagement. This approach introduces new expertise, project management support and capacity for meeting strategic objectives and delivering within Financial Plan	Ongoing													CM	1
111	Support and work with the Provincial government in the study of more effective regional governance in the capital region, including the possibility of amalgamation.	ongoing as required													CM	13
112	Mandate and create a collaborative neighbourhood process and "complete streets" lens for all projects														CM	9
113	Greater Victoria Labour Relations Association consideration of participation														CM	1
114	Visions and Values - staff														CM	1
115	City Day								Report to Council						CM	2
116	Project Management framework								Report to Council						CM	1
117	Master Plan of Plans											Report to Council			CM	1
118	Lessons Learned Policy									Report to Council					CM	1
119	Community to community meetings - Songhees Nation and Esquimalt Nation	by October													CM	1
120	VicPD - Victoria and Esquimalt agreement review												Report to Council		CM	1
121	Support to Affiliate agencies and practices	ongoing													CM	2
122	Tent City	Reduce impacts on city and resources													CM	7
123	Wastewater Treatment	TBD													CM	11
Council																
124	Introduce focused advisory committees and task forces to build capacity and include public input within specific projects and timelines. Focus mandate and meeting frequency of broad topical advisory committees														C	1
125	Support the City Manager in developing an organizational culture of collaboration, continuous learning, and employee empowerment (2015-18)														C	1
126	Create Councillor Liaison position to support the Mayor in reaching out and working with Esquimalt and Songhees Nations														C	2
127	Make a decision with regard to whether we are going to delegate more decision-making authority to staff														C	3
128	Empower the City Manager to lead the changes required to streamline our residential and commercial land use processes at City Hall														C	3

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129	Create an Economic Development and Downtown Prosperity Task Force led by the Mayor, of up to 15 diverse individuals, to advise on how the City can best deliver an economic development function, support small businesses - including social enterprises - and fill downtown vacancies with the aim of creating local and regional prosperity														C	5
130	Increase City contribution to Affordable Housing Trust Fund. Lobby other municipalities in the Capital Region to do the same														C	6
131	Review Affordable Housing Trust Fund to consider increasing the amount per door and building family housing and creating guidelines to allow Housing Trust Fund monies to be used for properties outside the City														C	6
132	Form a Housing Affordability Task Force to research, analyze and implement innovative housing policy solutions. Look at zoning, bylaws and specifically at inclusionary zoning	task force struck in 2015													C	6
133	Work with developers, BC Housing, and private sector landlords. Think and act outside the box. Be willing to pilot new ideas														C	6
134	Limit annual property tax increases to maximum of rate of inflation plus 1%														C	6
135	Increase number of subsidized housing units. Deepen partnerships. Lobby upper levels of government and increase investment in the Housing Trust Fund														C	7
136	Continue to keep subsidized housing units a focus and work with partners to create/identify new opportunities (Ongoing)														C	7
137	Designate money in 2015, 2016, 2017 and build it (cycling network)														C	9
138	Work in partnership with First Nations, Province, ferry operators and others to identify financial opportunities for the Belleville Terminal. Allocate money in 2017 Capital Budget for Belleville Street.														C	9
139	Support replacement of bus terminal.														C	9
140	Work toward establishing supervised consumption services, in collaboration with Island Health, VicPD, and YES2SCS.														C	7
141	Continue to push for a National Housing Strategy.														C	6