

City of Victoria - 2016 Work Plan

#	2016 Key Initiatives	Comments	Q1			Q2			Q3			Q4			Responsible	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		Consultant Selected	Engagement Begins				ACE	10
2	Fund an Economic Impact Study linked to an Arts and Culture Master Plan									Consultant Selected					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

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Economic Development																
6	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.		Business Hub opened Dec. 15, 2015		Business Ambassador hired.	Apr. 4 Business Ambassador started.									EcDev	5
7	Create Mayor's Task Force on Social Enterprise, as outlined in <i>Making Victoria: Unleashing Potential</i> .									Rise and report to Council on July 7					EcDev	5
8	Work in Partnership with Downtown Victoria Business Association to identify marketing initiatives and infrastructure improvements to support the vitality of downtown.	Ongoing								Meeting with DVBA new Exec Dir. to discuss co-op marketing to welcome new businesses.		October 11th - Inter-Cultural Business Connector Event			EcDev	5
9	Business Portal						Submitted project details to I.T. to incorporate into 2017 budget.	review project details.							EcDev	5
Human Resources																
10	Internal Engagement (vision/values)	Ongoing													HR	1
11	Set up cross functional working team							Directors met with consultant to confirm timelines for survey				Working group to be determined; Survey to be distributed to staff			HR	1
b	Conduct cultural values assessment											Survey to be distributed to staff			HR	1
c	Communicate results											Consultant to tabulate results			HR	1
12	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.									Research conducted on living wage best practise		Document developed and presented to Directors			HR	5
13	Develop a Municipal Incomes Strategy	to be scoped													HR	5
Strategic review of Human Resource functions																
a	Research and select method of review (eg. internal/external; consultant vs another municipality)					Consultant selected									HR	1
b	Conduct review						Interviews with consultant for HR review started in May and continued through to August. Report to Council to withdraw from GVLRA approved in June.		Consultant presented initial findings	Interviews with employees					HR	1
c	Receive final recommendations										Final report	Final report and recommendations reviewed			HR	1
d	Implement results (tie into cultural values assessment)												Implementation ongoing		HR	1
Legislative and Regulatory Services																
15	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

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16	Implement recommendations of bylaw audit														LRS	1
17	Work with the CRD to increase number of funding partners for McPherson Theatre by making it more financially viable				Met with CRD and McPherson Theatre to strategize on approach to seeking further participants										LRS	10
18	Motion Tracker to Council Monthly	complete													LRS	1
19	Implement Gorge Waterway Plan			info mtg and Council report	Council report Zoning Bylaw	CALUC meeting and public hearing		Education and Enforcement		report to council seeking authority to seek injunctions					LRS	11
20	Implement Governance improvements, as directed by Council		Revised bylaw	Restructure Council committees	develop policies			evaluate 6month pilot		six mnth committee pilot rpeot to council					LRS	1
21	Propose Medicinal Marijuana regulations			Town Hall		Council report				Public hearing Sept 8					LRS	7
22	Archives Digitization					Council report				bylaw adoption					LRS	2
23	Review Vehicles for Hire Bylaw						Council report		adoption of Bylaw amendments	adoption of bylaw amendments					LRS	9
24	Plan for hosting the Union of British Columbia Municipalities 2016 Conference				ongoing	ongoing	ongoing	ongoing	ongoing	September 26-30					LRS	13
25	National Energy Board oral presentation	Complete													LRS	11
Real Estate																
26	Strengthen the relationship between the City of Victoria and School District 61 in order to maximize the benefit of School lands and facilities						Conducted initial meetings with SD 1 Director of facilities	Confirmation of preliminary SD 61 schedule of work and complete analysis, mapping of total land tenures and values							RE	3
27	Complete and implement Municipal Property Acquisition and Management Strategy.							Complete Initial Program Readiness Assessment and Report to Council							RE	4
28	Develop a land inventory and strategy					Hold initial meetings with internal stakeholders to begin identifying the issues and opportunities related to existing inventory, tempest system and vic mapping processes									RE	3
29	Negotiate New James Bay Community Library							Completed negotiations of terms for agreement & now moving to development and issuance of tenant improvement RFP							RE	10

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30	Development and refinement of functions, processes and performance reporting in support of Strategic Real Estate business unit.					develop new financial reporting of revenue and arrears management	Develop new financial reporting for consolidation of land portfolio budgets								RE	4	
31	David Foster Pathway 2016/2017 Phase 1						Complete report to Council to determine pathway multiuse	Negotiations with TC and Federal PW re J6 and F1, F2 & F3 properties							RE	7	
32	City Hall Development Project							Conduct land value analysis							RE	4	
33	BCLC Gaming Project							Report development input and communications with BCLC and local real estate stakeholders							RE	4	
34	JSB Land Management						Fendering Analysis and feedback	Establishing remnant TC land requirements							RE	1	
35	Kings Road Neighborhood Integration					Negotiations with QVCC/CDI and CRD	Budgeting and building risk analysis	Negotiation ongoing re financial terms							RE	7	
Victoria Conference Centre																	
36	Naming Rights for VCC to conclude in Q2							Report to Council							VCC	4	
37	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																	
38	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												RFP for open data portal	CESP	2
39	Be engaged in a meaningful two-way conversation with the public	ongoing										TBD				CESP	2
40	Create a Public Engagement Road Map to accompany 2015-2018 Strategic Plan Action Items.	to be scoped							Scope			Engage the Community				CESP	2
41	Work with community to design participatory budgeting opportunities											scope			launch	CESP	2
42	Develop public engagement plan for Crystal Pool and Fitness Centre to be implemented in early 2016	Phase 2 engagement TBD						Launch			Phase 1 engagement completed	COTW Report	Phase 2 TBD			CESP	2
43	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		Grant Report to Council			CESP	8
44	Review best practices in residential parking and commercial permit programs										start research					CESP	3

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45	Customer service improvements: • central tracking and response for customer enquiries • online form for customer requests (ongoing) • service app (September)	TBD													CESP	2
46	Biketoria Public Engagement • Pandora and Johnson Street • Fort Street • Government and Wharf							Report to COTW		Fort Street	Government vs. Wharf Street Communications				CESP	9
47	David Foster Harbour Pathway Public Engagement									Open houses	Engagement summary online		•Report to Council •Phase 2 Reeson Park - Heron Cove next steps board	Raymur Point and Haron Cove Communications	CESP	9
48	Parks Master Planning Public Engagement							Launch			Phase 1 Engagement complete	Council workshop	Begin Phase 2 engagement		CESP	8
49	Wastewater Treatment	Complete				Community Meeting		COTW report			Public input forwarded to CRD				CESP	11
50	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 July 28	Policy updated			Weddings	CESP	2
Engineering and Public Works																
51	Create an Accessibility Capital Fund and Accessibility Advisory Committee to ensure City infrastructure and facilities are accessible to everyone	Complete - Committee meets monthly													E/PW	7
52	Explore opportunities for increased safe cycling training in schools	look to introduce in 2016-2017 school year							Informed by Biketoria			Active and Safe Routes To School program - meet with CRD / 2 schools			E/PW	9
53	Keep the Johnson Street Bridge replacement project moving forward	Ongoing													E/PW	9
54	Develop task force including Government Street property owners and the DVBA to consider a Local Area Improvement Project (Late 2015)														E/PW	9
55	Designate location for E and N station as close as possible to the new bridge.	Concept sketch developed - Comm Planning and Transportation								sketch developed					E/PW	9
56	Start an Active Transportation Advisory Committee.	Council motion August 25th						Develop Draft Terms of Reference				1st meeting			E/PW	9
57	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. Remaining locations to be completed in September.													E/PW	9
58	Review policy for desired right of way widths for road dedications and statutory right of ways.	moved to Q4													E/PW	9
59	Create and enact bylaw to phase in the ban on the use of single use plastic bags.							COTW report							E/PW	11
60	Continue discussions on sewage treatment options														E/PW	11
61	Move to full-time bus lanes on Douglas and fewer stops (in accordance with Rapid Bus plans.)	BCT retained consultant for detailed design					COTW report - BCT/CoV meet with community April 20th					COTW report		Start Construction	E/PW	9
62	BC Transit / Wilson's Transportation Bus Terminal	Trial period underway							Construction - 700 block Douglas		Layover-related construction			6 month update to COTW	E/PW	9
63	Climate Action Plan										COTW report				E/PW	12

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64	Solid Waste Review														E/PW	11	
65	Bicycle Master Plan Implementation (Biketoria)														E/PW	9	
a	Engineering Design Drawings for Priority network	ongoing - Fort Street													E/PW	9	
b	Pandora / Vancouver Signal pole upgrade	integrated into Pandora bike project													E/PW	9	
c	Pandora Ave - Store to Cook St	Completion scheduled for end of Feb. 2017													E/PW	9	
d	Johnson St - Store to Cook St	Complete													E/PW	9	
66	David Foster Harbour Pathway														E/PW	9	
a	Planning, design, and tender for Heron cove and Raymur Point bridges	ongoing													E/PW	9	
b	Reeson Park connection and wayfinding	ongoing													E/PW	9	
67	Belleville St														E/PW	9	
a	Complete Street Conceptual Design - Belleville st. Menzies to Oswego (James Bay). Coordinate with the Belleville Terminal redevelopment	ongoing													E/PW	9	
68	Street Light Replacement														E/PW	9	
a	Replacement of 6500 HPS street lights to LED technology - over 2016/2017														E/PW	9	
b	Beacon Hill Park - Lighting Upgrade														E/PW	9	
	Ship Point Retaining Wall														E/PW	3 or 8	
69	Assessment and options development														E/PW	3 or 8	
70	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	
71	Detailed assessment and seawall repair costs	moved to Q4													E/PW	3 or 8	
	Wharf St 1112 Retaining wall														E/PW	3 or 8	
72	Condition assessment of Wharf street 1112 retaining wall	moved to Q4													E/PW	3 or 8	
	Johnson Street Bridge replacement														E/PW	3 or 8	
73	New Multi-Modal bridge with bike lanes and multi-use trail.	ongong													E/PW	9	
	Stormwater Utility														E/PW	11	
74	Stormwater utility implementation														E/PW	11	
Finance																	
75	Identify scope and develop budget strategy for a new Central Library (2018) and for a library branch at Capital Park in James Bay (2016)	Council approved lease and funding strategy in June; construction underway; Opening Q1 2018														FIN	10
76	Move forward with plans for a new fire station	RFQ was issued in April			Council Report	RFQ issued	RFQ Closed							Report to Council		FIN	12
77	Development Cost charges review	The review started in December 2015 and will extend into at least Q1 of 2017												Report to Council		FIN	4
78	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
79	Reserve Fund Policy: calculate target balances for reserves															FIN	4
Parks, Recreation and Facilities																	
80	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
81	Development and implementation of the "Growing in the City" urban agriculture program.	Portions led by SPCD		Council Report										Bylaw Amendments		PRC	8

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82	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
83	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)	\$73k spent to date - from SJ aug 20		RFP		Award Contract	Public Engagement	Public Engagement	Public Engagement	Public Engagement	Public Engagement		Council Report		PRC	7
84	Initiate and Complete Parks Master Planning Process.	\$126k spent to date (includes committed amounts for contract)		RFP		Award Contract	Public Engagement	Public Engagement	Public Engagement	Public Engagement	Draft Plan Development	Public Engagement	Public Engagement		PRC	8
85	Update Parks Regulation Bylaw				Public Consultation		Council Report	Implement changes							PRC	1
86	Strategic Workplace Planning (City Hall)														PRC	1
87	Beacon Hill Park – Demolition of Pavilion/Agreement with First Nations/Construction of Longhouse	Timing TBD					Engage First Nations				Demo	Demo			PRC	7
88	Beacon Hill Park - First Nations Reburial Site (CRD)	Timing TBD													PRC	7
89	Review of Community Centre Operating Agreements/Model							Report on Current State							PRC	3
90	Doncaster Pathway - Upgrade	COMPLETE													PRC	9 or 8
91	Royal Athletic Park - Overview Report	COMPLETE				Council Report									PRC	3
92	Royal Athletic Park - Harbour Cats Lease	COMPLETE													PRC	4 or 7
93	Royal Athletic Park - Seating Expansion	COMPLETE													PRC	7
94	Park Re-Naming - "Begbie Green"	Report to Council Aug 25						Attend Ice Cream Social		Council Report					PRC	8
95	Design and consultation of new downtown play area	Consultation in September									Public Engagement				PRC	8
96	Parks Donation Program - Design/Launch Updated Program	Draft plan underway								Draft plan Development				Council Report	PRC	8
97	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																
98	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	Community Visioning - Fairfield/Gonzales	Community Visioning - Vic West						SPCD	3
99	Establish predictable flat rate fee for bonus density.	Report to Council April				Report to Council			Policy to Council for Adoption						SPCD	3
100	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.	Complete - Installation in July													SPCD	8
101	Continue sheltering solutions work including storage of belongings and alternatives to sheltering in the parks.	Complete - Adopted by Council in March 2016													SPCD	7
102	Burnside Gorge Local Area Plan	Engagement complete, draft plan to Council in June						Draft Plan to COTW	Engagement on Draft Plan	Back to Council for Adoption					SPCD	3
103	Complete the Douglas/Blanshard Corridor Master Plan and allocate funds in Financial Plan for quality-of-life infrastructure.	Part of BG LAP													SPCD	3
104	Develop a Public Realm and Wayfinding Plan for the Downtown and other major destinations	RFP closed in May				RFP Issued	Consultant selected				Stakeholder Workshops				SPCD	8

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105	Undertake engagement and develop guiding policy for siting and design of sewage treatment facilities in the City of Victoria	Deferred Pending Outcome of Project Committee Business Case													SPCD	
106	Begin seismic analysis of privately-owned properties and infrastructure											Report Due From Consultant	Policy Recommendations to Council		SPCD	12
107	Develop a Waterfront Master Plan building on outputs from the Harbour Dialogues to guide 2018 capital spending											RFP Issued			SPCD	3
108	Provide an update to the Building Bylaw, Electrical Bylaw and associated permit fee schedules	Deferred awaiting template bylaw from Province													SPCD	1
109	Update Sidewalk Café Bylaw	Complete - adopted by Council June 2016													SPCD	5
110	Developed options to protect workers from exposure to asbestos	Complete - report to Council August 2016													SPCD	1 or 12
111	Update to Schedule C of the Zoning Bylaw (Parking Standards)					RFP Issued	Consultant Engaged							Report to Council		
112	Update the Zoning Bylaw for the Central Business District to align with the Downtown Core Area Plan								Update Report to Council				Report to Committee and Set Public Hearing Date			
113	Develop a City of Victoria Project Management Framework to guide management and documentation to support project excellence									Update Report to Council				Documentation Developed and Training Commences		
114	Implement Development Summit Action Plan															
a	Improvements to City development and permitting processes							Development Summit					Action Plan Update to Council		SPCD	3
b	Review Community Association Land Use Process.										Interim Report to Council				SPCD	3
c	Land Use Procedures Bylaw changes to exempt and delegate to staff approvals for some development smaller/less complicated applications	Complete - approved by Council March 2016													SPCD	3
d	Review development application fee schedule												Draft Fee Schedule to Council	Engagement with UDI		SPCD 3
e	Implement expedited permitting procedures electrical, plumbing and building permits for certain trusted applicants and/or project types	Coincides with building and trades permit bylaw review													SPCD	3
f	Revise and reorganize the Sustainable Planning and Community Development portions of the City's website to improve legibility and user-friendliness	Ongoing													SPCD	3
g	Expand the Development Tracker to include additional application types	Ongoing													SPCD	3
115	Mayor's Task Force on Affordable Housing															
116	Develop Municipal Housing Action Plan	Complete - adopted by Council June 2016													SPCD	6
b	Examine options for inclusionary zoning requirements as part of a review of Community Amenity Contributions	Report to Council in April											Policy to Council for Adoption		SPCD	6

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c	Revise policies and regulations to facilitate secondary suite and garden suite development.															
d	Review Housing Reserve Fund terms of reference and required funding levels												Report to Council with Policy Recommendations			SPCD 6
e	Examine impacts of short-term vacation rentals on housing supply												Report to Council with Policy Recommendations			
f	Examine removal of minimum unit sizes in development throughout the City											Report to Council				SPCD 6
g	Explore affordable home ownership options and incentives												Workshop			SPCD 6
h	Develop rental housing protection and renewal policy framework															SPCD 6
Victoria Fire Department																
117	Align Victoria Emergency Management Agency's budget through Victoria Fire Department and work with Sustainable Planning and Community Development Department		EM Budget business units merged into Victoria Fire Department Budget													VFD 12
118	Victoria Emergency Management Agency Implementation												Presentation to Council			VFD 12
119	Restructure of Emergency Management to support of Fire Department operations as directed by Council in 2015							Appointed EM Coordinator EM Specialist								VFD 12
120	Review response capacity based on risk assessment. Dispatch Services update to council.	Update to Council Jan 11											Report to Council			VFD 12
121	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						Initiated meetings with neighbouring departments for familiarization	Joint Radio Protocol meetings; Development of training initiatives							VFD 12
122	Amendment to the Fire Prevention and Regulation Bylaw	Ongoing review														VFD 1
City Manager																
123	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
124	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
125	Mandate and create a collaborative neighbourhood process and "complete streets" lens for all projects	Ongoing														CM 9
126	Greater Victoria Labour Relations Association consideration of participation	Complete														CM 1
127	Visions and Values - staff															CM 1

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128	City Day										Report to Council				CM	2
129	Project Management framework	delivered early									Report to Council				CM	1
130	Master Plan of Plans										Report to Council				CM	1
131	Lessons Learned Policy										Report to Council				CM	1
132	Community to community meetings - Songhees Nation and Esquimalt Nation	by October													CM	1
133	VicPD - Victoria and Esquimalt agreement review												Report to Council		CM	1
134	Support to affiliate agencies and practices	Ongoing														
135	Tent City	Reduce impacts on city and resources								Complete						
136	Wastewater Treatment	TBD									Complete				CM	11
Council																
137	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	Ongoing													C	1
138	Support the City Manager in developing an organizational culture of collaboration, continuous learning, and employee empowerment (2015-18)	Ongoing													C	1
139	Create Councillor Liaison position to support the Mayor in reaching out and working with Esquimalt and Songhees Nations	Complete - Councillor Marianne Alto													C	2
140	Make a decision with regard to whether we are going to delegate more decision-making authority to staff	Complete													C	3
141	Empower the City Manager to lead the changes required to streamline our residential and commercial land use processes at City Hall	Ongoing													C	3
142	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	Completed: Economic Dev Plan adoption (October 2015) and Task Force members adoption: July 2016													C	5
143	Increase City contribution to Affordable Housing Trust Fund. Lobby other municipalities in the Capital Region to do the same														C	6
144	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

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145	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
146	Work with developers, BC Housing, and private sector landlords. Think and act outside the box. Be willing to pilot new ideas														C	6
147	Limit annual property tax increases to maximum of rate of inflation plus 1%	Ongoing													C	6
148	Increase number of subsidized housing units. Deepen partnerships. Lobby upper levels of government and increase investment in the Housing Trust Fund														C	7
149	Continue to keep subsidized housing units a focus and work with partners to create/identify new opportunities (Ongoing)														C	7
150	Designate money in 2015, 2016, 2017 and build it (cycling network)	Budget Cycle: each year													C	9
151	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
152	Support replacement of bus terminal.	Completed:													C	9
153	Work toward establishing supervised consumption services, in collaboration with Island Health, VicPD, and YES2SCS.													Site identified by Dec 2016	C	7
154	Continue to push for a National Housing Strategy.	Ongoing													C	6
155	Communicate to CRD desire to see single stream collection of recyclables in closed wheeled totes. Make garbage less convenient than recycling.	Ongoing													C	11