

Quarterly Progress Report on Strategic Initiatives

April to June 2013



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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 April 1 to June 30, 2013.

The majority of initiatives have a “green” status, with no changes to project plans since Council was last updated on their status. Two initiatives were launched this quarter with approval of Project Charters. The Review of Parking Services is underway, with implementation starting in January of 2014. The Development of Options for the Crystal Pool and Fitness Centre will start in July.

A number of initiatives experienced significant milestones this quarter:

- City Hall Renovations – staff moved back into the second floor of City Hall and the new Development Centre was opened. The Development Centre is a key component of the City’s Customer Service Action Plan, designed to improve information and services for residents, businesses and developers in the Capital City.
- Review Organizational Structure – the review was completed and recommendations were received by the City
- Introduce Open Government Initiatives – the “VicMap” online map was launched and the online open data catalogue was enhanced
- Manage120 Gorge Road Affordable Housing Project – Phase One renovations are now complete and the first tenants have moved into Siem Lelum house, and
- Replace Johnson Street Bridge – construction has started at the bridge site. Public engagement continued with two public information sessions attended by 200 people.

Five initiatives have experienced timeline shifts and have been assigned a “yellow” status. These are:

- Improve Business Licensing Process and Update Bylaw – although business licence process improvements were completed this quarter, the Business Licence Bylaw update will not be completed until January 2016
- Implement Webcasting – implementation is now planned for September instead of May 2013
- Finalize Official Community Plan and Local Area Planning Implementation Strategy – the implementation strategy is now scheduled to come to Council for approval in quarter 3 of this year
- Manage 120 Gorge Road Affordable Housing Project – review of legal contracts by partners has taken longer than anticipated, so the date for transfer of the property is currently unknown, and
- Develop Asset Management Framework and Implementation Plan – software acquisition is underway, but is now scheduled for completion in June, rather than February, 2014.

Make Continuous Improvements to Governance continues to have a “red” status because timelines for completion of governance discussions with Council remain unknown.

A significant accomplishment highlighted in the “Other Accomplishments” section of the report is the receipt of the Gold Award for Excellence in Policy Planning (City & Urban Areas) from the Planning Institute of British Columbia for the City’s new Official Community Plan. This award represents significant recognition by the professional planning community of the quality of the plan and the innovative contributions it makes to the advancement of planning practice in British Columbia. The award will be presented at the Planning Institute of BC Annual General Meeting on July 8.



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"> • City Hall Renovations • Business Licensing • Land Development • Permits and Inspections 	<ul style="list-style-type: none"> ● ● ● ● 	<ul style="list-style-type: none"> October 2013 January 2016 December 2014 Ongoing
2.	Make Continuous Improvements to Governance	●	TBD
3.	Review Organizational Structure	●	Review – Completed Implementation - TBD
4.	Pursue Naming Rights for Victoria Conference Centre	○	TBD
5.	Review Parking Services	●	January 2014
6.	Introduce Open Government Initiatives <ul style="list-style-type: none"> • Open Data Catalogue • Webmap • Webcasting 	<ul style="list-style-type: none"> ● ✓ ● 	<ul style="list-style-type: none"> Ongoing Completed September 2013
Our Community			
7.	Finalize Official Community Plan and Local Area Planning Implementation Strategy	●	Q3 2013
8.	Manage 120 Gorge Road Affordable Housing Project	●	TBD
9.	Examine and Improve Public Transportation Options	●	TBD
10.	Introduce Housing Initiatives	●	October 2015
11.	Renovate or Replace Fire Hall #1	●	TBD
12.	Implement Esquimalt Policing Decision	●	December 2013
13.	Develop Options for Crystal Pool and Fitness Centre	●	June 2014
Our Economy			
14.	Implement Economic Development Strategy	●	Action Plan – October 2013
15.	Develop a Feasibility Study and Business Case for Harbour Waterfront Revitalization	○	TBD
16.	Establish New Downtown Zones and Integrate Density Bonus System	●	Central Business District zones – March 2014
Our Environment			
17.	Replace Johnson Street Bridge	●	Q1 2016
18.	Pilot and Evaluate Transportation Changes in Beacon Hill Park	●	Evaluation – October 2013
19.	Develop Asset Management Framework and Implementation Plan	●	Implementation Plan – September 2013 Software – June 2014
20.	Maximize Opportunities from Sewage Treatment Infrastructure Construction	●	Concept approval – May 2014 Implementation – 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, Planning and Development, Corporate Communications (overall Action Plan lead)

Third Party Services (from January 1, 2013)

City Hall renovations require:

- ongoing construction management contract with Durwest and contracts with various subcontractors
- services of Graphic Office Interiors Ltd. to supply and install furniture systems

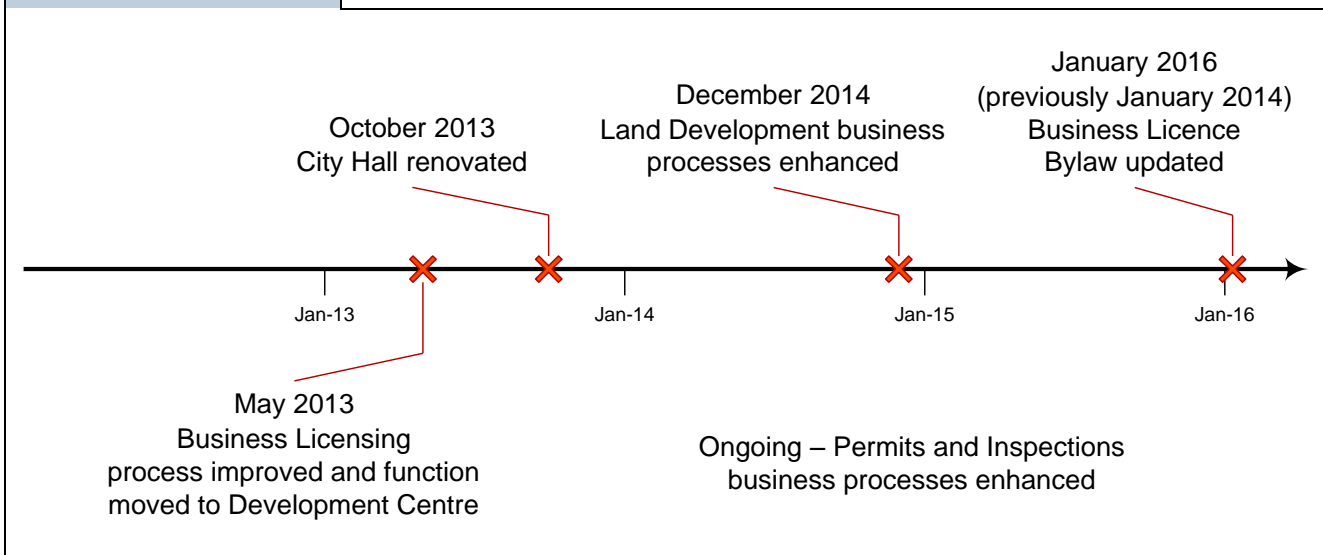
Status ●

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"> • Limited organizational capacity has moved timeline for completion of Business Licence Bylaw update to January 2016. Business licence process improvements were completed this quarter. 	

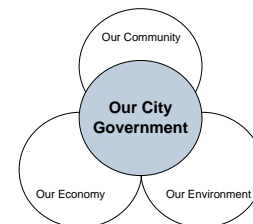
Phases

Description	Start Date	End Date
Renovate City Hall	2011	October 2013
Improve Business Licensing process and update bylaw	September 2012	January 2016
Implement enhanced Land Development business processes	2012	December 2014
Implement enhanced Permits and Inspections business processes	2011	Ongoing

Timeline



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
<ul style="list-style-type: none"> • Although approximately 50% of recommendations have been considered, the end date for governance discussions with Council continue to be unknown 	

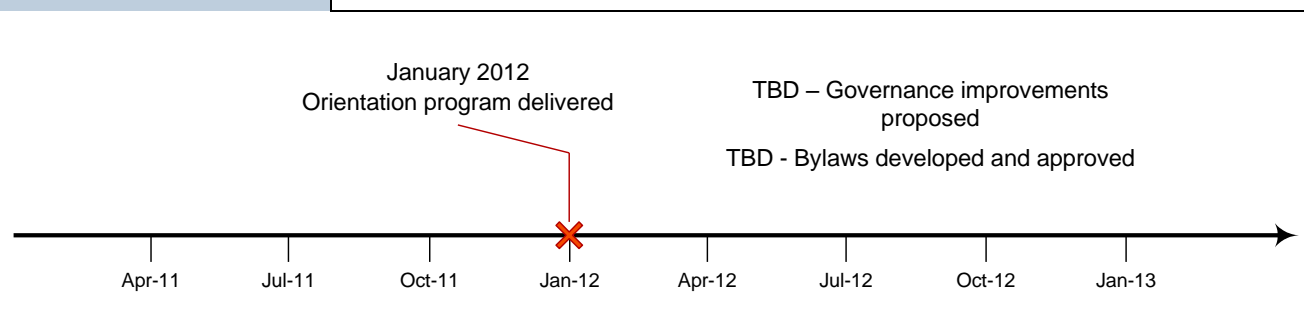
Third Party Services (from January 1, 2013)

No third party services commissioned or expected

Phases

Description	Start Date	End Date
Develop and recommend up to date bylaws that set out administrative authorities	January 2011	TBD
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	TBD

Timeline



3. Review Organizational Structure



Strategy from Strategic Plan
 Identify and implement changes to City service delivery that will result in cost savings or other benefits

- Objectives**
- Align the organization to the City's Official Community Plan and Strategic Plan in order to meet the overarching goals, strategies and key initiatives identified by Council
 - Optimize the efficiency and effectiveness of the organization
 - Identify opportunities to realize synergies in the delivery of municipal services

Lead Department
 Human Resources

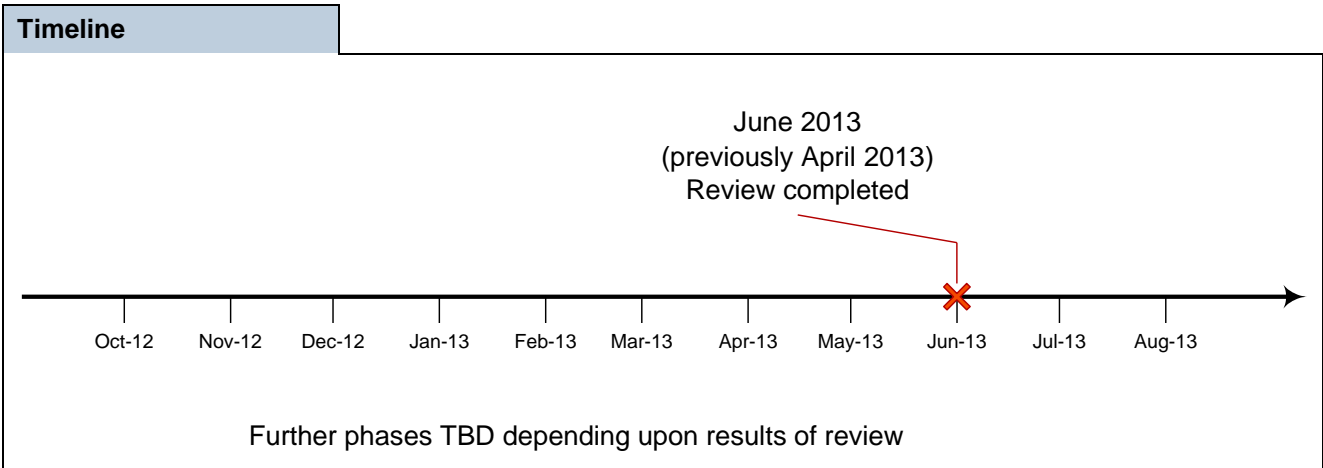
Status ●

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
Complete organizational review	September 2012	June 2013
Further phases TBD depending upon results of review		



4. 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

In planning phase. The RFP for a naming rights broker has closed and contract negotiations are currently underway with the preferred proponent. Phases and timelines will be known once the contract is concluded.

Third Party Services (from January 1, 2013)

Services of a naming rights broker will be required

Phases

Description	Start Date	End Date

Timeline

5. 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

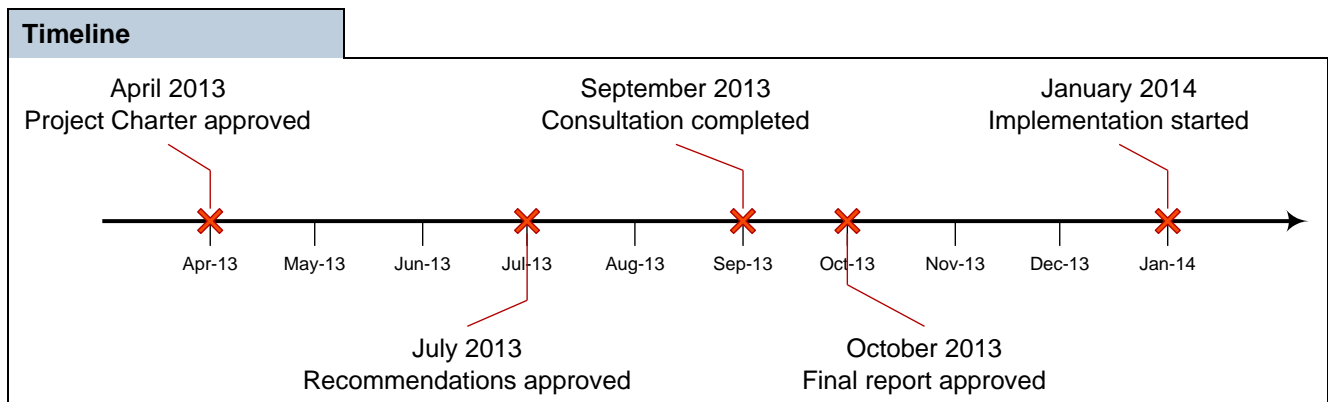
Status ●

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?	No

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, develop recommendations and present options and recommendations to Council	April 2013	July 2013
Consult with stakeholders on recommendations	July 2013	September 2013
Prepare final report and present to Council for approval	September 2013	October 2013
Develop Implementation Plan and communication strategies and start to implement recommendations	October 2013	January 2014



6. 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?	Yes
<ul style="list-style-type: none"> Implementation of webcasting delayed due to emergent complexity of design and installation 	

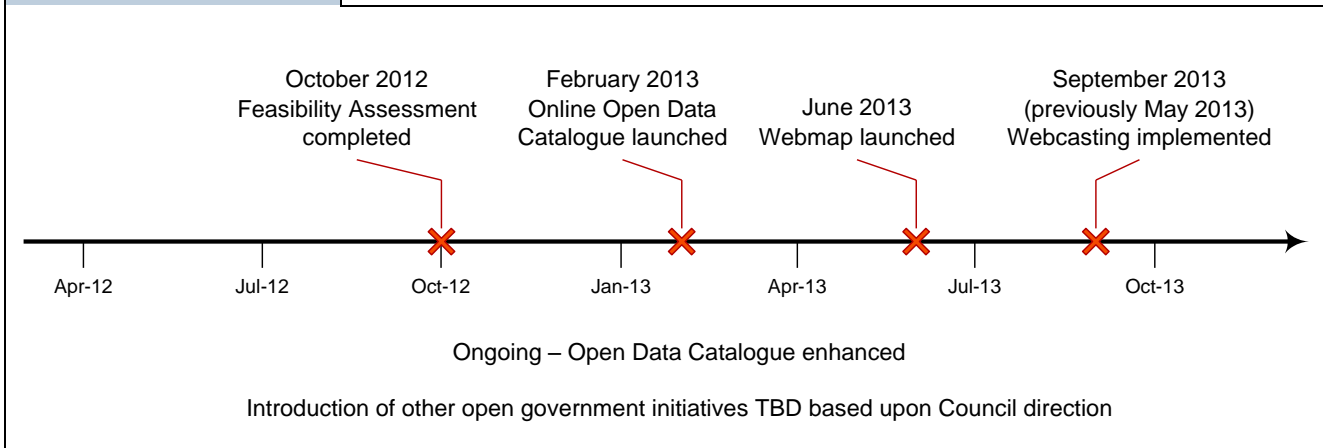
Third Party Services (from January 1, 2013)

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

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
Purchase and install webcasting equipment and implement webcasting	January 2013	September 2013
Introduce other open government initiatives	TBD based upon Council direction	TBD based upon Council direction

Timeline



7. Finalize Official Community Plan and Local Area Planning Implementation Strategy



Strategy from Strategic Plan
 Various depending upon initiatives identified in Implementation Strategy

Objectives
 Develop a clear plan of action to undertake implementation of the new Official Community Plan and local area planning program that is supported by Council and the community

Lead Department
 Planning and Development

Status ●

Have the objectives or scope of the project changed? No

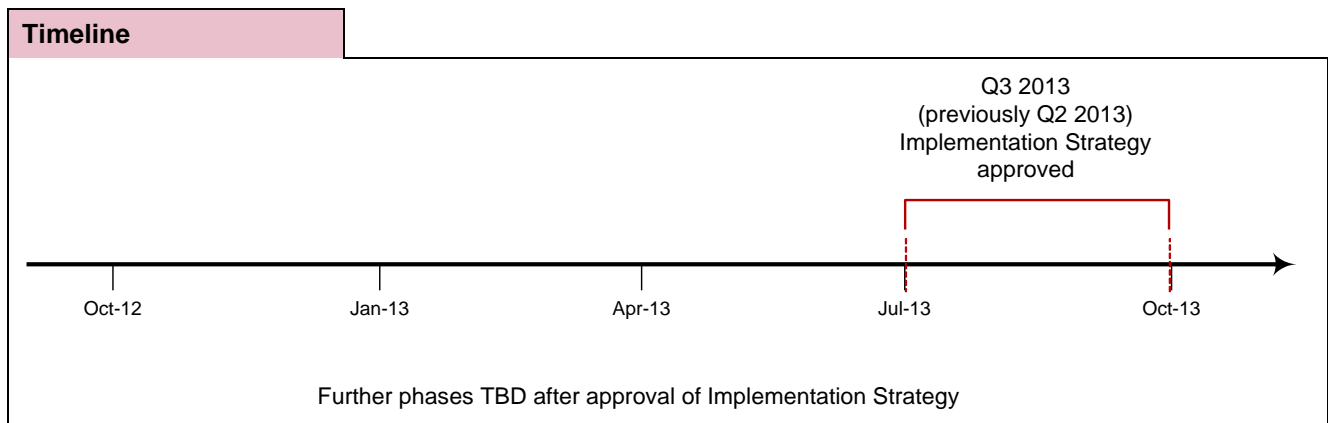
Have the resources required to complete the project changed? No

Has the timeline for the project changed? Yes

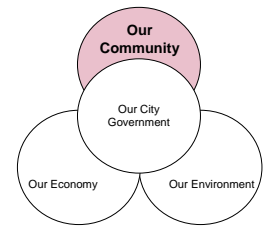
- Preparation of Implementation Strategy delayed due to limited availability of required staff resources

Third Party Services (from January 1, 2013)
 No third party services commissioned or expected

Phases	Description	Start Date	End Date
	Obtain approval of Implementation Strategy	Q4 2012	Q3 2013
	Further phases TBD after approval of Implementation Strategy		



8. Manage 120 Gorge Road Affordable 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
Sustainability

Status ●

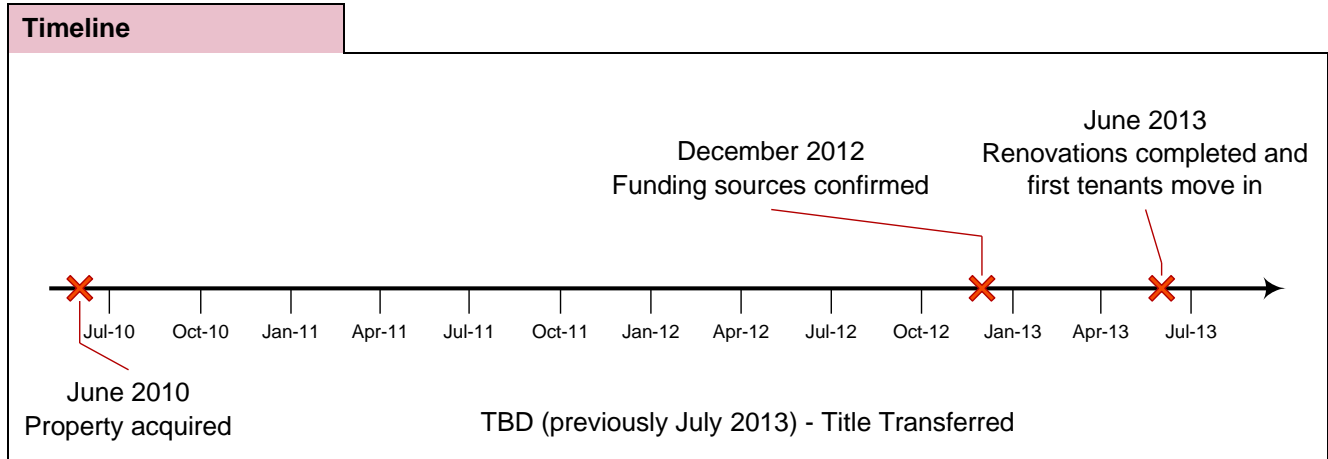
Have the objectives or scope of the project changed? No
 Have the resources required to complete the project changed? No
 Has the timeline for the project changed? Yes

- Partners have required additional time for legal review of contracts

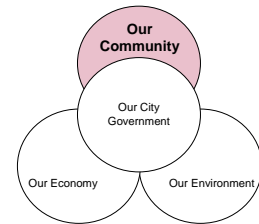
Third Party Services (from January 1, 2013)
No third party services commissioned or expected

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



9. 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"> • Scope has expanded to include examination of cycling issues 	
Have the resources required to complete the project changed?	Yes
<ul style="list-style-type: none"> • Additional staff resources required to support Cycling Task Force 	
Has the timeline for the project changed?	Yes
<ul style="list-style-type: none"> • Timelines have changed to reflect new project phases 	

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	December 2013
Further phases will depend on Implementation Plan	TBD	TBD
Cycling		
Establish Cycling Task Force		May 2013
Prepare Project Charter for Council approval	June 2013	August 2013
Further phases will depend on Project Charter	TBD	TBD

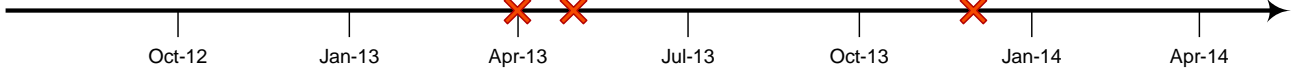
Timeline

Transit

April 2013
Report for BC Transit
Commission developed

May 2013
Council direction
obtained

December 2013
Implementation Plan
developed

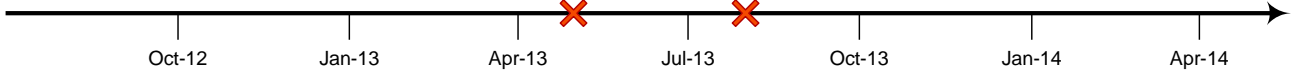


Further phases TBD depending on Implementation Plan

Cycling

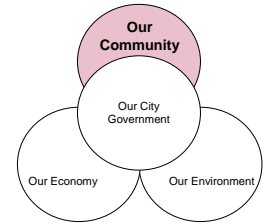
May 2013
Cycling Task Force established

August 2013
Project Charter approved



Further phases TBD depending on Project Charter

10. 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
 Sustainability

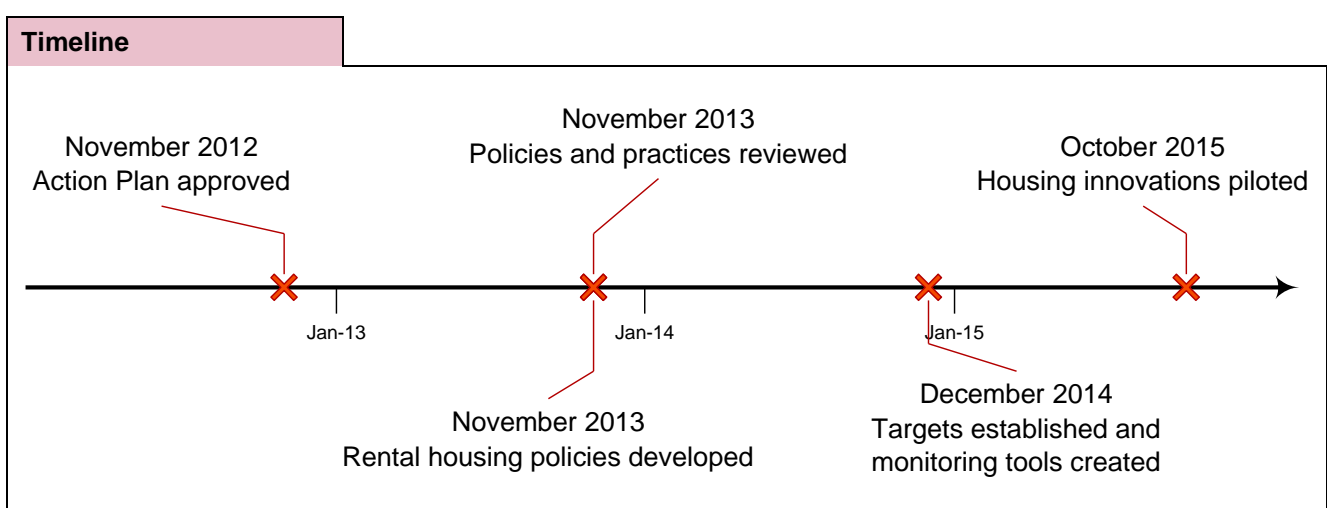
Status ●

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 rental housing policies	November 2012	November 2013
Conduct policy and practice review	November 2012	November 2013
Establish targets and create monitoring tools	December 2012	December 2014
Pilot housing innovations	December 2012	October 2015



11. 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

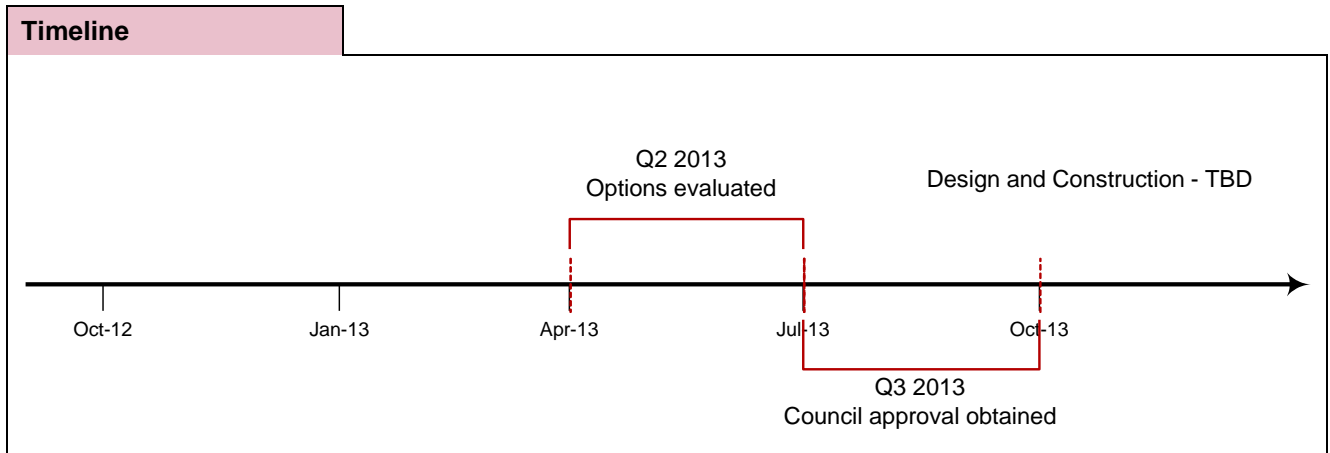
Lead Department
 Engineering and Public Works

Status ●

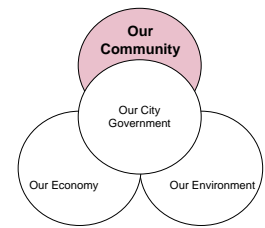
Have the objectives or scope of the project changed? No
 Have the resources required to complete the project changed? No
 Has the timeline for the project changed? No

Third Party Services (from January 1, 2013)
 No third party services commissioned or expected

Phases	Description	Start Date	End Date
	Evaluate options	Q1 2013	Q2 2013
	Obtain Council approval of recommended option	Q2 2013	Q3 2013
	Design and construction	TBD	TBD



12. 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

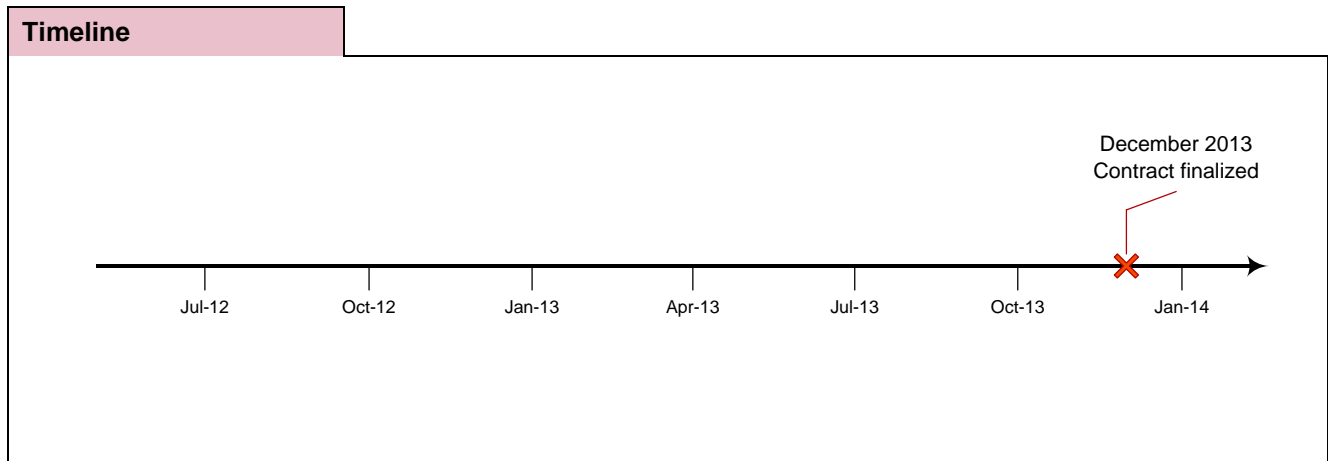
Lead Department
 City Manager's Office

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?	No

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	December 2013



13. Develop Options 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**
- Engage the public to create a common understanding of the current condition of the facility
 - Assess the public's understanding of options and willingness to fund a pool and/or recreation facility
 - Determine the type of facility and the operational model that the public is most interested in supporting
 - Determine if partners are willing to be involved in future facility construction and/or operation

Lead Department
 Parks, Recreation and Culture

Status ●

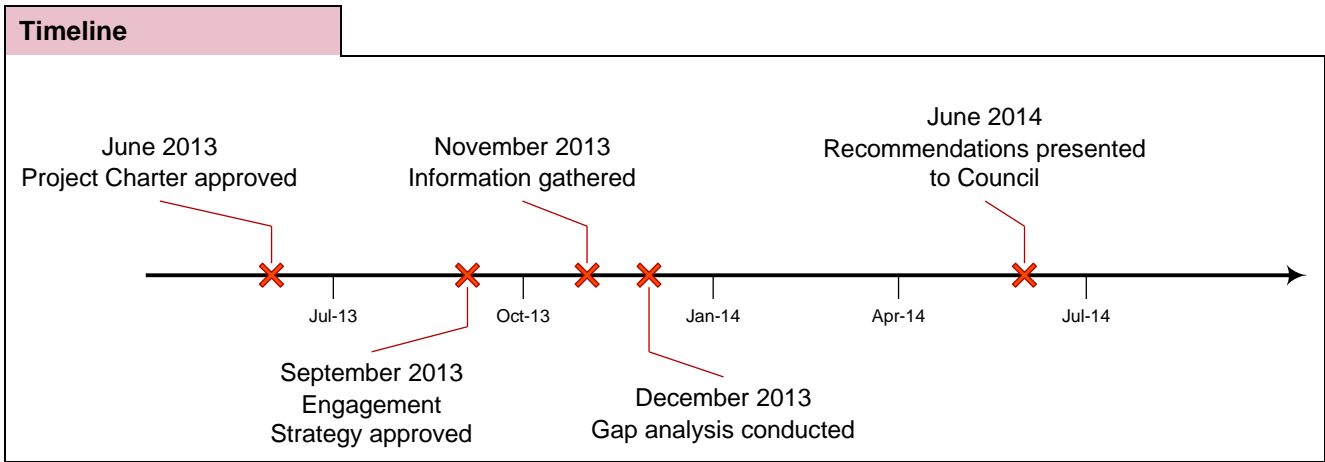
Have the objectives or scope of the project changed?	No
Have the resources required to complete the project changed?	No
Has the timeline for the project changed?	No

Third Party Services (from January 1, 2013)
 Need for third party services still to be determined

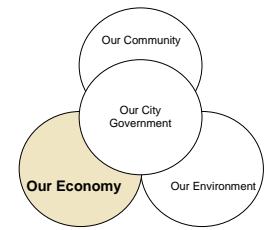
Phases

Description	Start Date	End Date
Obtain approval of Project Charter		June 2013
Obtain approval of Engagement Strategy		September 2013
Gather information	July 2013	November 2013
Conduct gap analysis	November 2013	December 2013
Develop options and present recommendations to Council	December 2013	June 2014

Timeline



14. 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
<ul style="list-style-type: none"> • An Executive Director of Economic Development has been hired on a two year contract ending May 31, 2015 	
Has the timeline for the project changed?	No

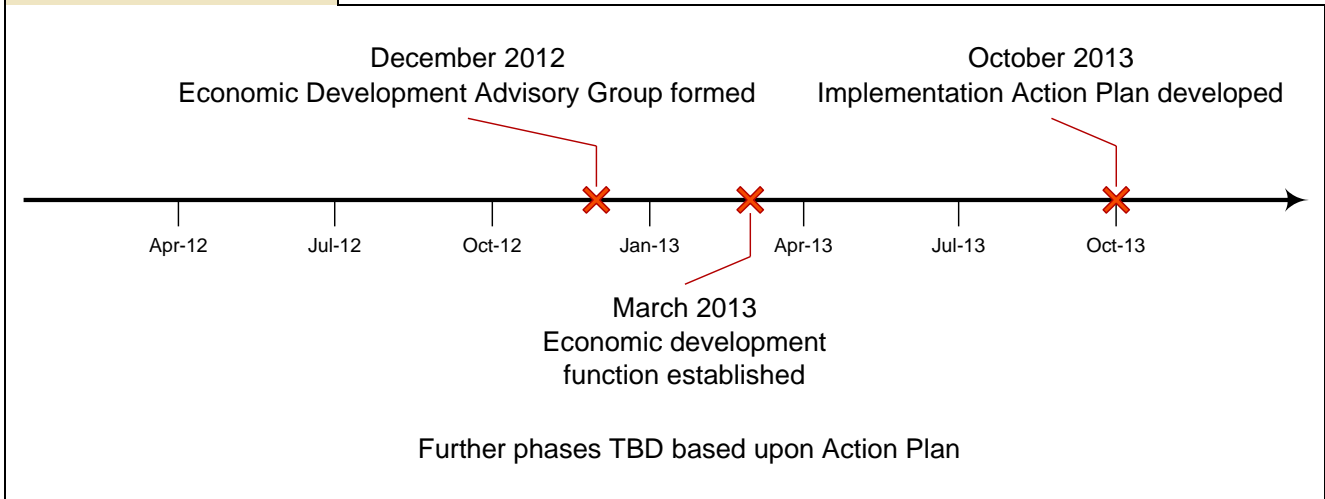
Third Party Services (from January 1, 2013)

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

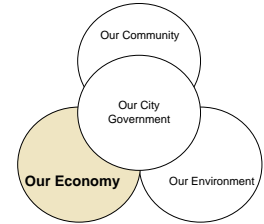
Phases

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	October 2013
Further phases TBD based upon Action Plan		

Timeline



15. Develop a Feasibility Study and Business Case for Harbour Waterfront Revitalization



Strategy from Strategic Plan

Engage in local area planning projects that will facilitate economic development

Objectives

Implement policy direction set out in the Official Community Plan, Economic Development Strategy and Downtown Core Area Plan

Lead Department

Planning and Development

Status



In planning phase. Project Charter will be coming to Council for approval in Quarter 4 of 2013.

Third Party Services (from January 1, 2013)

Need for third party services won't be known until completion of Project Charter

Phases

Description	Start Date	End Date
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Timeline

16. 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
Planning and Development

Status ●

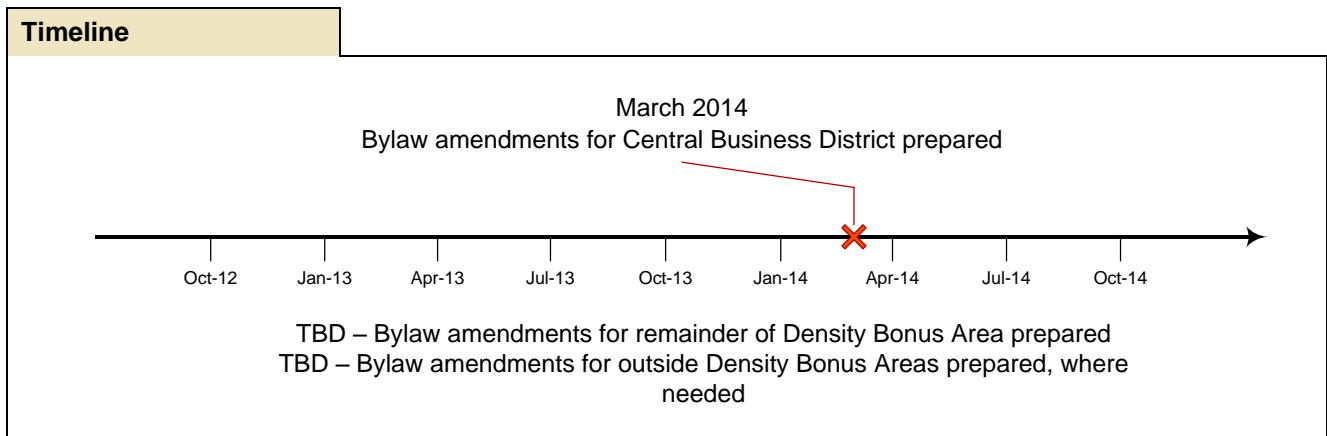
Have the objectives or scope of the project changed? No

Have the resources required to complete the project changed? No

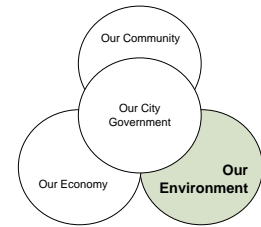
Has the timeline for the project changed? No

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
	Develop and test proposed zones for Central Business District, consult stakeholders and develop recommendations for Council. Prepare Zoning Regulation Bylaw amendments based upon Council direction.	July 2012	March 2014
	Prepare bylaw amendments for remainder of Bonus Density Area	TBD	TBD
	Prepare bylaw amendments for outside Bonus Density Areas, where needed	TBD	TBD



17. 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

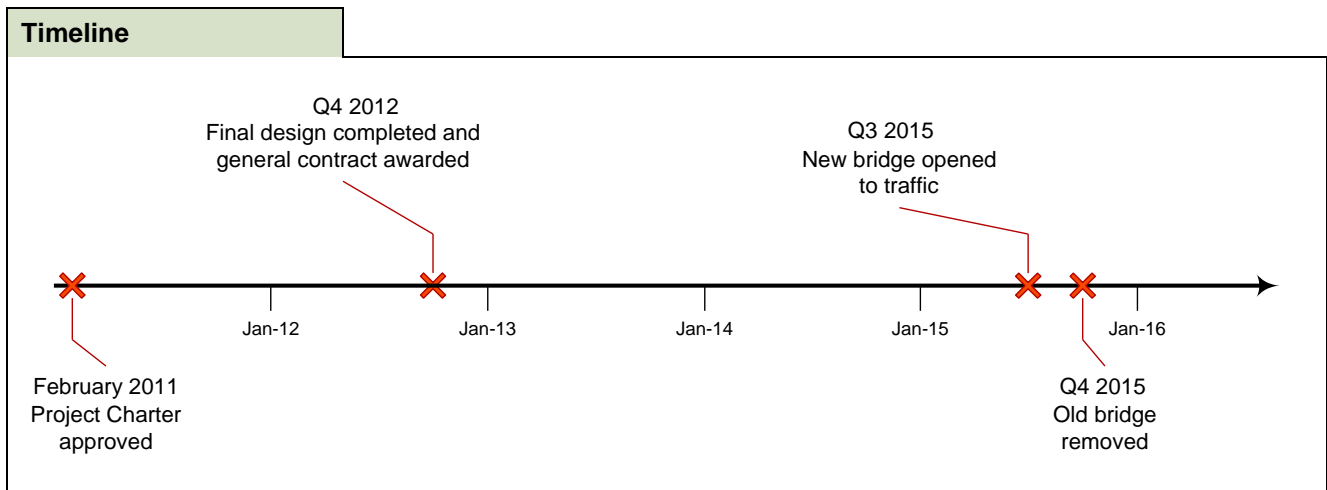
Status ●

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?	No

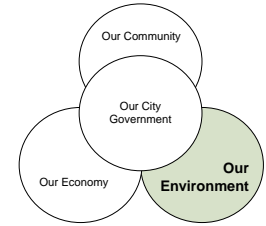
Third Party Services (from January 1, 2013)
 No third party services commissioned or expected

Phases

Description	Start Date	End Date
Complete final design of bridge and public realm	Q1 2011	Q4 2012
Award general contract	Q1 2012	Q4 2012
Construct new bridge and underground and road works	Q2 2013	Q3 2015
Remove old bridge	Q3 2015	Q4 2015



18. 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?	No

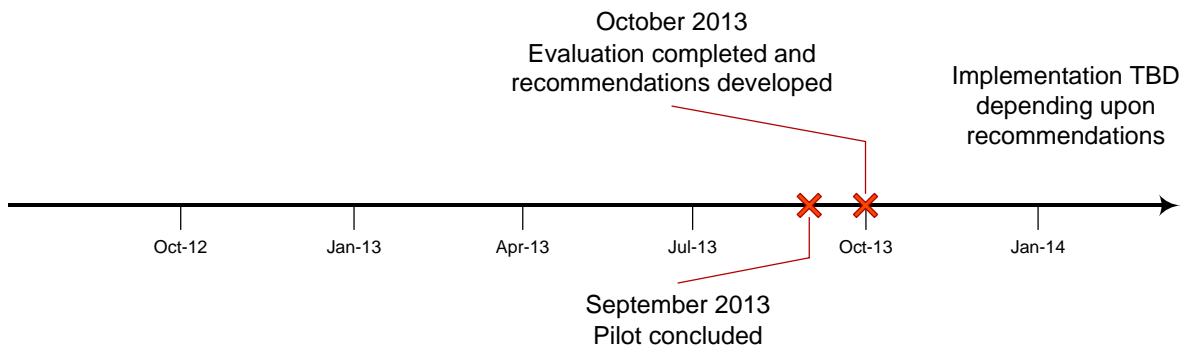
Third Party Services (from January 1, 2013)

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	October 2013
Implement recommendations	TBD depending upon recommendations	

Timeline



19. 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 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

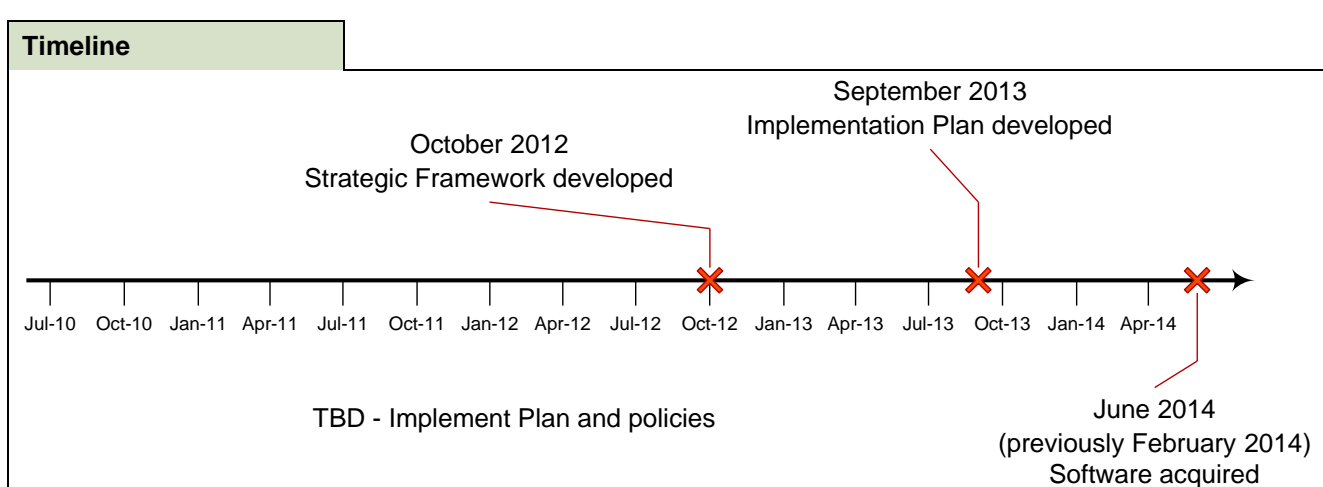
Has the timeline for the project changed? Yes

- Acquisition of asset management software will take additional time due to staff changes in responsible departments

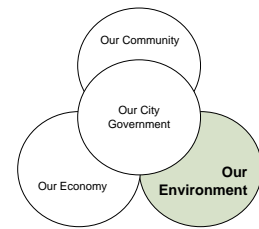
Third Party Services (from January 1, 2013)
 Will require ongoing software maintenance services once software acquired

Phases

Description	Start Date	End Date
Develop Strategic Framework for Asset Management	July 2010	October 2012
Develop Asset Management Implementation Plan	February 2013	September 2013
Acquire asset management software	June 2013	June 2014
Implement Plan and policies	TBD	TBD



20. 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
- Timelines for consultation have shifted in order to better coordinate public engagement efforts with the CRD. Overall project timeline remains unchanged.

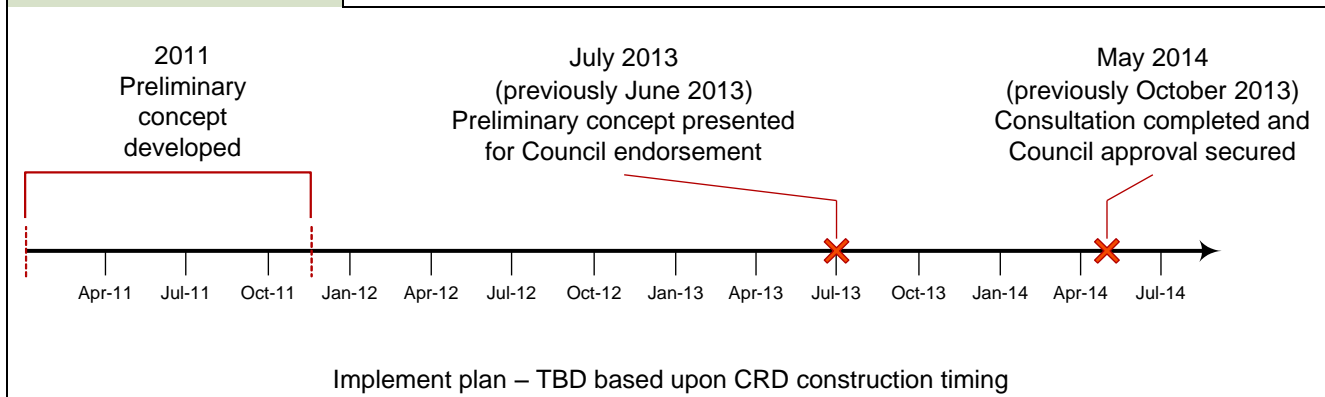
Third Party Services (from January 1, 2013)

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 and secure Council approval	October 2013	May 2014
Implement plan	TBD based upon CRD construction timing	

Timeline



D. Other Accomplishments this Quarter



Our City Government

- Awarded two Certificates of Recognition from the BC Municipal Safety Association for the highest standards in occupational health and safety
- Completed the 2012 Annual Report, “Proud History, Bright Future,” which provides an overview of the City’s major achievements and significant projects completed during the past year, as well as detailed financial statements
- Introduced post-construction surveys for Public Works projects

Our Community

- Hosted a Parks Yard Open House that featured a release of lady bugs, composting facility tours and other activities that showcased the behind the scenes areas of the Parks Yard
- Hosted the 14th annual Public Works Day, an open house to provide elementary students with an opportunity to learn more about how City staff ensure the community stays healthy, safe and sustainable
- Officially unveiled The Hands of Time, twelve bronze sculptures of life-size hands engaged in activities that symbolize the Capital City’s history and identity. The City partnered with local historian John Adams to provide free walking tours of some of the sculptures.
- Participated in an all-day emergency exercise with volunteers from other municipal emergency programs, St. John Ambulance and the Canadian Search and Disaster Dogs Association
- Celebrated the unveiling of a stamp featuring the Gate of Harmonious Interest, part of Canada Post’s new Gates of Chinatown collection
- Completed a Management Plan for Pioneer Square that will preserve and enhance the rich historical value of the park's cemetery while maintaining a park space that suits the needs of the surrounding community
- Received the Gold Award for Excellence in Policy Planning (City & Urban Areas) from the Planning Institute of British Columbia for the new Official Community Plan
- Hosted session with Community Association Land Use Committees
- Released the CITYVibe guide and iPhone app to showcase the many spectacular summer festivals and outdoor events happening in Victoria
- Prepared Royal Athletic Park for the inaugural season of the Victoria HarbourCats

Our Economy

- Advanced the plan for David Foster Way through the development of “special place” concepts for eight locations along the pathway
- Adopted changes to the Vehicles for Hire Bylaw that updated and clarified the regulations applicable to sightseeing businesses
- Completed improvements to the horse carriage operating area on Menzies at Belleville, including water service, boulevard/tree well improvements, catch basin replacement and new storage benches

Our Environment

- Planted the Small Steps Edible Garden in Centennial Square. The City is partnering with Our Place Society, who will plant, maintain and harvest vegetables and herbs to make soup for their lunch program.
- Awarded special project grants to ten community organizations to assist with programs that will reduce emissions, increase energy efficiency, expand the green economy or create a more livable city
- Achieved a 37% diversion rate over the first three months of the new Kitchen Scraps and Garbage program, notably higher than the 30% initially projected
- Completed road construction projects on View Street between Cook and Ormond and Cecilia Road between Napier and Jutland
- In partnership with the Capital Regional District, delivered another series of Climate Smart business training sessions. Forty-six Victoria businesses have now taken the training.
- Achieved the highest participation rate in the Small Cities category in the National Commuter Challenge, an annual, friendly competition to encourage Canadians to leave their cars at home
- Completed reporting requirements for 2012 under the provincial Climate Action Revenue Incentive Program (CARIP). The CARIP report outlines our climate action achievements for 2012 and actions for 2013.
- The Victoria Conference Centre (VCC) received the highest level of Building Environmental Standards accreditation (BESt Level 4) from the Building Owners and Managers Association. Only three other buildings in BC have this accreditation level. The VCC has realized over \$35,000 in annual energy savings through adoption of these best practices.
- Conducted residential focus groups on stormwater utility rebates
- Raised awareness of beach fire regulations