



# Quarterly Progress Report on Strategic Initiatives

January to March 2013

# Table of Contents

<b>A. Executive Summary .....</b>	<b>3</b>
<b>B. Initiatives and Status at a Glance.....</b>	<b>4</b>
<b>C. Initiative Summaries.....</b>	<b>6</b>
1. Implement New Residential Solid Waste Collection Service.....	6
2. Develop Budget Reduction Strategy .....	8
3. Implement Customer Service Action Plan .....	9
4. Make Continuous Improvements to Governance.....	11
5. Review Organizational Structure.....	13
6. Pursue Naming Rights for Victoria Conference Centre.....	14
7. Review Parking Services .....	15
8. Introduce Open Government Initiatives .....	16
9. Finalize Official Community Plan and Local Area Planning Implementation Strategy .....	18
10. Manage 710 Queens Avenue Affordable Housing Project.....	19
11. Manage 120 Gorge Road Affordable Housing Project.....	20
12. Examine and Improve Public Transportation Options.....	21
13. Introduce Housing Initiatives .....	22
14. Renovate or Replace Fire Hall #1 .....	24
15. Implement Esquimalt Policing Decision.....	25
16. Implement Economic Development Strategy.....	26
17. Develop a Feasibility Study and Business Case for Harbour Waterfront Revitalization .....	28
18. Establish New Downtown Zones and Integrate Density Bonus System.....	29
19. Replace Johnson Street Bridge.....	30
20. Pilot and Evaluate Transportation Changes in Beacon Hill Park .....	31
21. Develop Asset Management Framework and Implementation Plan.....	33
22. Maximize Opportunities from Sewage Treatment Infrastructure Construction.....	35
<b>D. Other Accomplishments this Quarter .....</b>	<b>36</b>

# 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 for citizens.
- **Our Economy** focuses on what is needed to encourage economic growth and vitality.
- **Our Environment** targets our ability to protect and sustain the environment and reduce our ecological impact.



As shown in the figure above, these strategic areas are not mutually exclusive. Although initiatives are grouped in this report under the most relevant of these four strategic areas, many support achievement of goals in multiple areas.

This report has three sections:

- **Initiatives and Status at a Glance** is a snapshot of the current status of initiatives. The status reflects whether any changes in objectives, scope, resources or timelines have occurred since Council was last updated on the project.
- **Initiative Summaries** comprise the bulk of the report. These are summaries of each initiative, highlighting its contribution to the Strategic Plan for 2013 to 2015, the objectives of the project, and project phases and timeline. An explanation of each project's status can also be found in this section.
- **Other Accomplishments this Quarter** recognizes notable accomplishments from the quarter that may not be associated with an initiative featured in the report, but demonstrate significant progress in reaching the goals and strategies outlined in the Strategic Plan.

Our Service Principles emphasize our commitment to accountability. We are:

*“Open and Accountable: We listen, continually measure our performance and communicate the results.”*

This document is one means for staff to demonstrate our commitment to accountability, sustainability, and willingness to take responsibility for our actions. As noted in the Strategic Plan for 2013 to 2015, this shared commitment is at the centre of the relationship between Council, staff and the community and enables us to work together to make the vision outlined in that Plan a reality.

## A. Executive Summary

This document is an update from the City Manager to Council on the progress of strategic initiatives for the period from January 1 to March 31, 2013.

In accordance with recent Council direction regarding third party reports, the information included for each strategic initiative has been expanded. The information now includes a description of all third party services with a value greater than \$100,000, including those which will result in reports, that have been commissioned since January 1, 2013 or that will be required over the course of the project. No third party service contracts with a value greater than \$100,000 were commissioned on any of these initiatives in the first quarter of 2013. At this time, very few initiatives are expected to require third party services with a value greater than \$100,000.

Three initiatives were completed this quarter:

- Implementation of the City's new Residential Solid Waste Collection Service started in February. Extensive community outreach on the new service was completed during this quarter as well as introduction of the new garbage and kitchen scraps calendar and automatic notification service.
- Public engagement on the budget was concluded and a budget reduction strategy was approved by Council in March, and
- Transfer of the 710 Queens Avenue Affordable Housing Project to BC Housing occurred in February.

The majority of remaining initiatives have a "green" status, including the 120 Gorge Road Affordable Housing project, which had a "red" status in several previous reports. That project now has established timelines and an estimated completion date of July 2013. Neighbourhood information sessions about the project were held during this quarter.

Four initiatives have experienced minor timeline shifts and have been assigned a "yellow" status. These are:

- Implement Customer Service Action Plan - City Hall Renovations – these will now be completed in October instead of September 2013
- Review Organizational Structure - the consultant's report is now expected in April instead of March 2013
- Introduce Open Government Initiatives – implementation of webcasting is now planned for May instead of April 2013, and
- Examine and Improve Public Transportation Options – a delay in the presentation of BC Transit's report means that Council direction is now anticipated by May 2013.

Make Continuous Improvement to Governance has been assigned a "red" status because timelines for completion of governance discussions with Council are currently unknown.

Other accomplishments this quarter include two initiatives that recognized International Open Data Day, which occurred February 23. City Hall hosted a "hackathon," which saw the local open data community review and utilize various sets of raw data from several organizations, which can then be harnessed for meaningful electronic applications. In anticipation of the event, the City also introduced its new online Open Data page, which includes a variety of data and mapping files.



## B. Initiatives and Status at a Glance

	Initiative	Status	Estimated Completion Date
<b>Our City Government</b>			
1.	Implement New Residential Solid Waste Collection Service	✓	February 2013
2.	Develop Budget Reduction Strategy	✓	March 2013
3.	Implement Customer Service Action Plan <ul style="list-style-type: none"> <li>• City Hall Renovations</li> <li>• Business Licensing</li> <li>• Land Development</li> <li>• Permits and Inspections</li> </ul>	<ul style="list-style-type: none"> <li>●</li> <li>●</li> <li>●</li> <li>●</li> </ul>	October 2013 January 2014 December 2014 Ongoing
4.	Make Continuous Improvements to Governance	●	TBD
5.	Review Organizational Structure	●	April 2013
6.	Pursue Naming Rights for Victoria Conference Centre	○	TBD
7.	Review Parking Services	○	TBD
8.	Introduce Open Government Initiatives	●	Webcasting – May 2013 Other Initiatives – TBD
<b>Our Community</b>			
9.	Finalize Official Community Plan and Local Area Planning Implementation Strategy	●	Q2 2013
10.	Manage 710 Queens Avenue Affordable Housing Project	✓	February 2013
11.	Manage 120 Gorge Road Affordable Housing Project	●	July 2013
12.	Examine and Improve Public Transportation Options	●	TBD
13.	Introduce Housing Initiatives	●	October 2015
14.	Renovate or Replace Fire Hall #1	●	TBD
15.	Implement Esquimalt Policing Decision	●	December 2013
<b>Our Economy</b>			
16.	Implement Economic Development Strategy	●	Action Plan – October 2013
17.	Develop a Feasibility Study and Business Case for Harbour Waterfront Revitalization	○	TBD
18.	Establish New Downtown Zones and Integrate Density Bonus System	●	Central Business District zones – March 2014
<b>Our Environment</b>			
19.	Replace Johnson Street Bridge	●	Q1 2016
20.	Pilot and Evaluate Transportation Changes in Beacon Hill Park	●	Evaluation – October 2013
21.	Develop Asset Management Framework and Implementation Plan	●	Framework – Oct 2012 Implementation Plan – Sept 2013
22.	Maximize Opportunities from Sewage Treatment Infrastructure Construction	●	Concept approval – October 2013 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

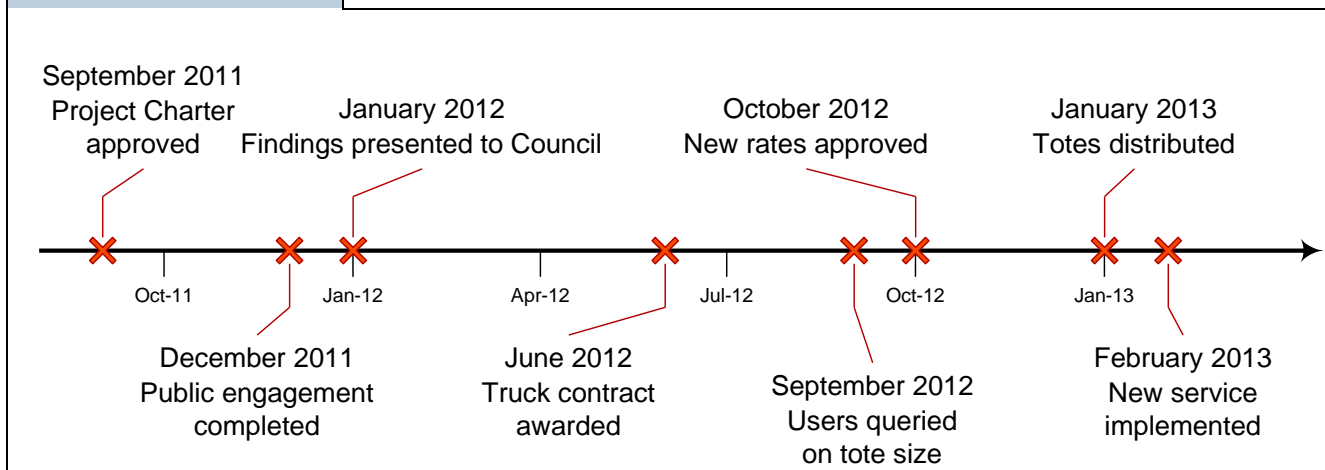
## C. Initiative Summaries



### 1. Implement New Residential Solid Waste Collection Service

<b>Strategy from Strategic Plan</b>				
Identify and implement changes to City service delivery that will result in cost savings or other benefits				
<b>Objectives</b>				
<ul style="list-style-type: none"> <li>• Reduce the amount of waste produced</li> <li>• Reduce the community's carbon emissions</li> <li>• Reduce the risk of worker injury</li> </ul>				
<b>Lead Department</b>				
Engineering and Public Works				
<b>Status</b> ✓				
Completed				
<b>Third Party Services (value greater than \$100,000)</b>				
<b>Description of services</b>	<b>Third party service provider</b>	<b>Date of commission</b>	<b>Value of services</b>	<b>Reports produced</b>
No services with a value greater than \$100,000 commissioned during the quarter.				
<b>Phases</b>				
<b>Description</b>		<b>Start Date</b>	<b>End Date</b>	
Initiate project			September 2011	
Conduct public engagement process		October 2011	December 2011	
Present findings and recommendations to Council		January 2012	January 2012	
Query users for size of garbage tote required		May 2012	September 2012	
Obtain Council approval of new rates		May 2012	October 2012	
Tender for new garbage trucks		February 2012	June 2012	
Procure and distribute totes		May 2012	January 2013	
Implement selected service level		January 2013	February 2013	

## Timeline





## 2. Develop Budget Reduction Strategy



### Strategy from Strategic Plan

- Identify and implement changes to City service delivery that will result in cost savings or other benefits
- Pursue alternative sources of revenue to complement traditional tax revenue

### Objectives

To develop a strategy to reduce the Budget to achieve Council's goal of a 3.25% tax increase for each year of the 2012 – 2016 Financial Plan

### Lead Department

Finance

### Status



Completed

### Third Party Services (value greater than \$100,000)

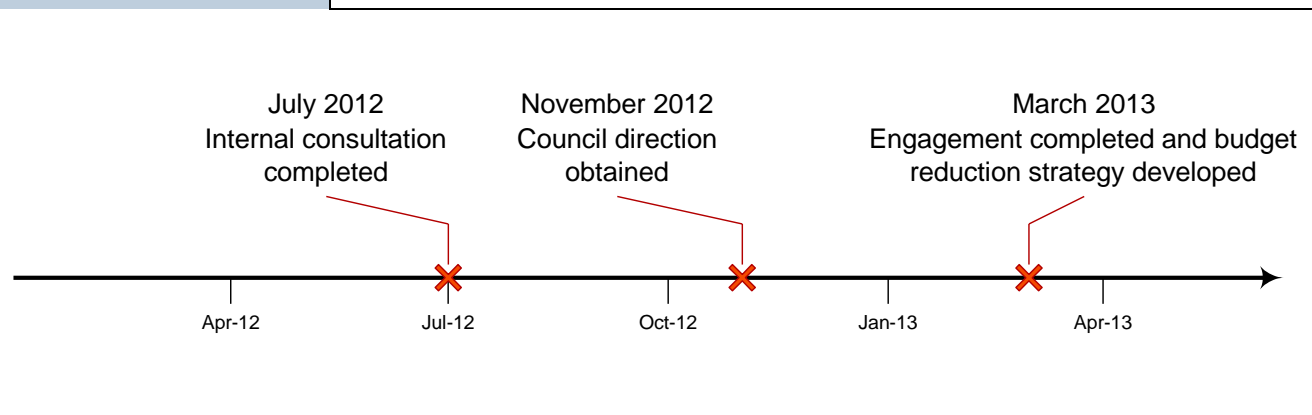
Description of services	Third party service provider	Date of commission	Value of services	Reports produced
-------------------------	------------------------------	--------------------	-------------------	------------------

No services with a value greater than \$100,000 commissioned during the quarter.

### Phases

Description	Start Date	End Date
Consult internally with departments on budget reduction opportunities	February 2012	July 2012
Review budget reduction principles and opportunities with Council and receive direction	July 2012	November 2012
Engage with the public and business community on budget	December 2012	March 2013
Develop budget reduction strategy based on Council direction	August 2012	March 2013

### Timeline



### 3. 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 (value greater than \$100,000)

Description of services	Third party service provider	Date of commission	Value of services	Reports produced
City Hall renovations require ongoing construction management contract with Durwest and contracts with various subcontractors, some of which may exceed \$100,000 in 2013.				

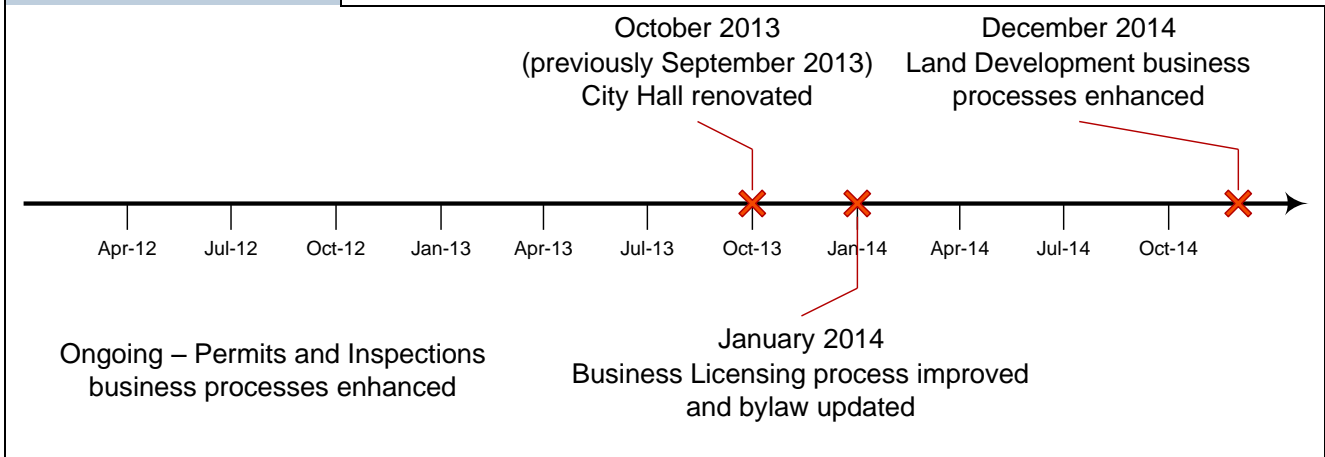
#### Status ●

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"> <li>• City Hall renovations now scheduled for completion in October 2013 due to addition of first floor washroom renovations to project</li> </ul>	

#### Phases

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

**Timeline**



## 4. 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?	Yes
<ul style="list-style-type: none"> <li>• Although approximately 50% of recommendations have been considered, the end date for governance discussions with Council is currently unknown</li> </ul>	

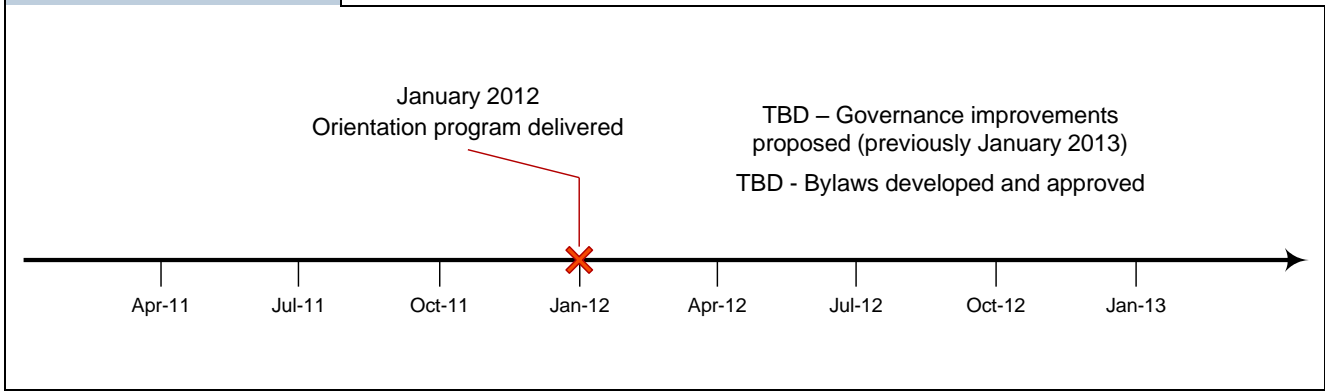
### Third Party Services (value greater than \$100,000)

Description of services	Third party service provider	Date of commission	Value of services	Reports produced
No services with a value greater than \$100,000 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



# 5. 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?                    | Yes |
- Review has taken longer to complete than expected

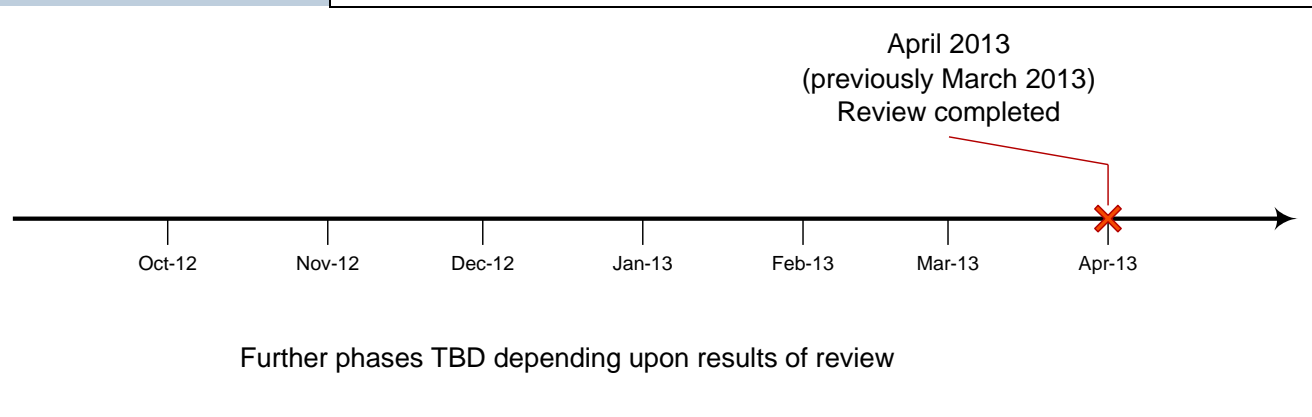
## Third Party Services (value greater than \$100,000)

Description of services	Third party service provider	Date of commission	Value of services	Reports produced
No services with a value greater than \$100,000 expected.				

## Phases

Description	Start Date	End Date
Complete organizational review	September 2012	April 2013
Further phases TBD depending upon results of review		

## Timeline



# 6. 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. Issuance of an RFP for a naming rights broker is planned for Quarter 2 of 2013. The goal is to have naming rights in place for January 2014.

**Third Party Services (value greater than \$100,000)**

Description of services	Third party service provider	Date of commission	Value of services	Reports produced
Services of a naming rights broker will be commissioned. Value of this contract is unknown at this time.				

**Phases**

Description	Start Date	End Date

**Timeline**



# 7. 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

Ensure parking services are being delivered in the most cost-effective and efficient manner

## Lead Department

Engineering and Public Works

## Status

In planning phase. A Project Charter will be coming to Council for approval in April 2013.

## Third Party Services (value greater than \$100,000)

Description of services	Third party service provider	Date of commission	Value of services	Reports produced
-------------------------	------------------------------	--------------------	-------------------	------------------

No services with a value greater than \$100,000 expected.

## Phases

Description	Start Date	End Date
-------------	------------	----------

## Timeline



## 8. 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?	Yes
<ul style="list-style-type: none"> <li>Decision was made to retain current meeting management software provider. Migration to new software no longer required.</li> </ul>	
Have the resources required to complete the project changed?	No
Has the timeline for the project changed?	Yes
<ul style="list-style-type: none"> <li>Implementation of webcasting delayed by one month to address complexities identified during competitive process</li> </ul>	

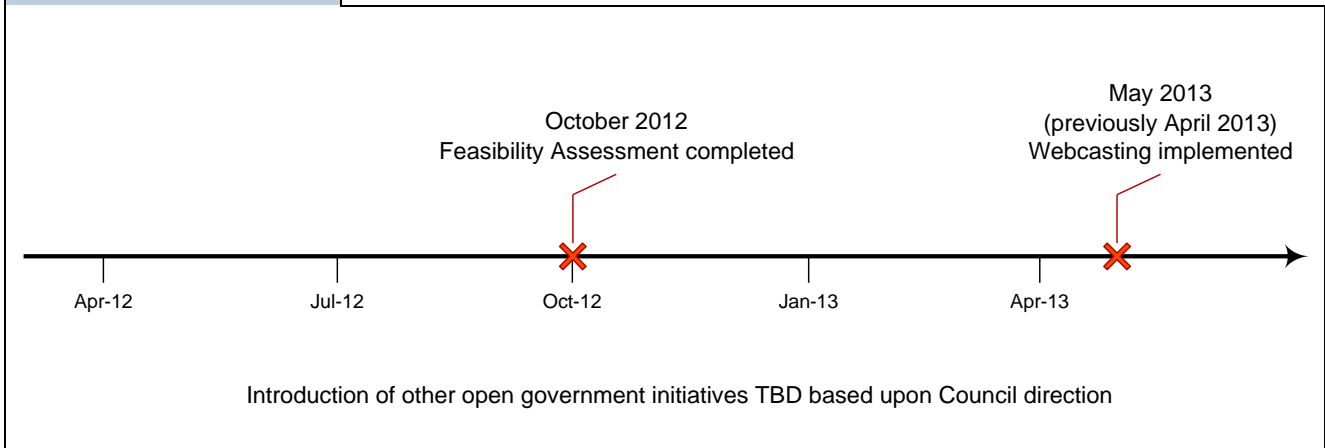
### Third Party Services (value greater than \$100,000)

Description of services	Third party service provider	Date of commission	Value of services	Reports produced
No services with a value greater than \$100,000 expected at this time.				

### Phases

Description	Start Date	End Date
Prepare Feasibility Assessment	March 2012	October 2012
Purchase and install webcasting equipment and implement webcasting	January 2013	May 2013
Introduce other open government initiatives	TBD based upon Council direction	TBD based upon Council direction

## Timeline



# 9. 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

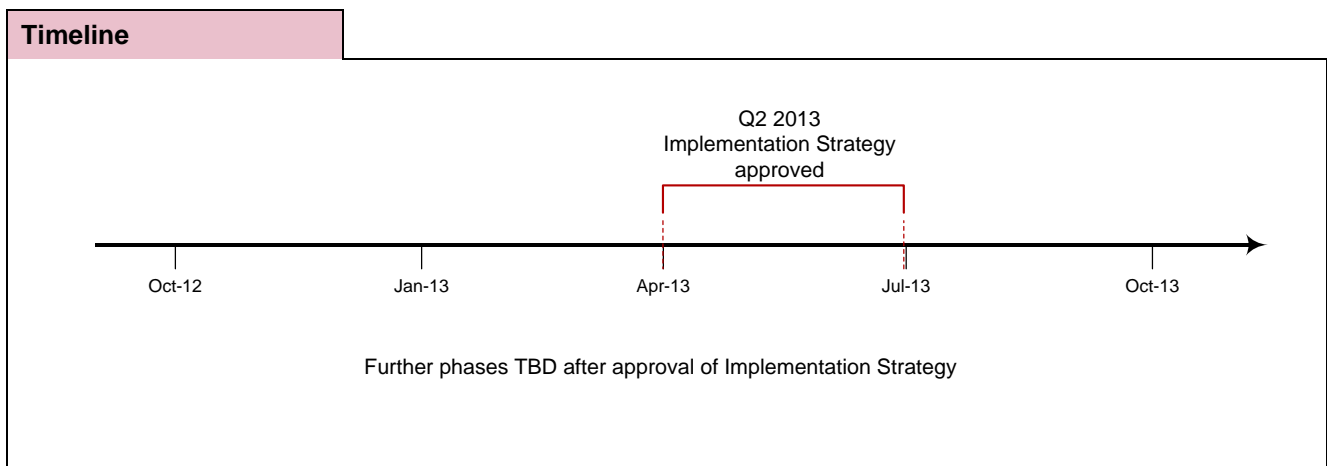
Has the timeline for the project changed? No

**Third Party Services (value greater than \$100,000)**

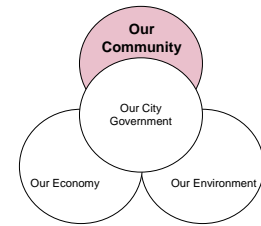
Description of services	Third party service provider	Date of commission	Value of services	Reports produced
No services with a value greater than \$100,000 expected.				

**Phases**

Description	Start Date	End Date
Obtain approval of Implementation Strategy	Q4 2012	Q2 2013
Further phases TBD after approval of Implementation Strategy		



# 10. Manage 710 Queens Avenue 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

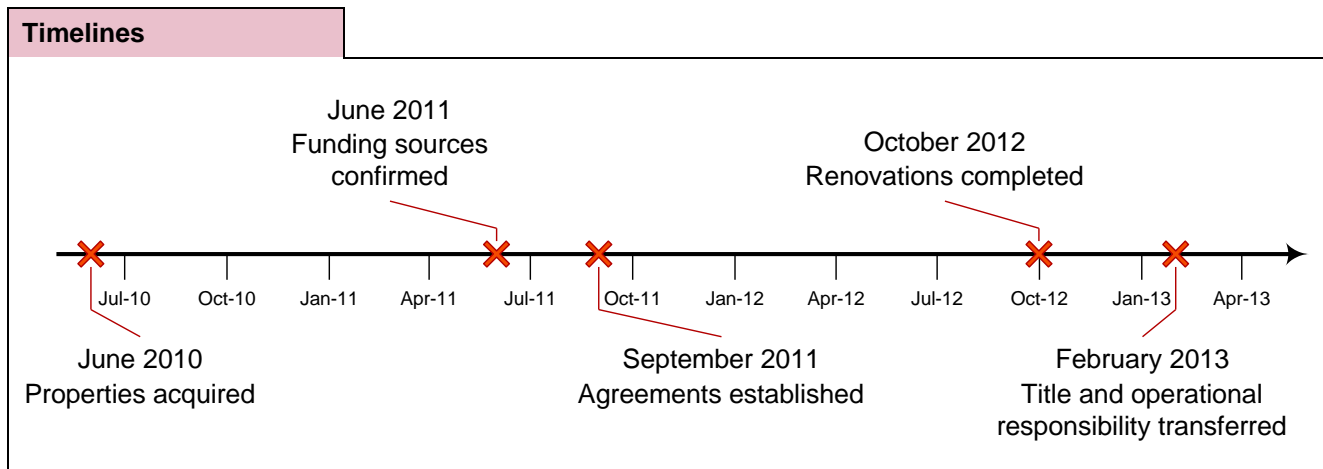
**Status** ✓  
Completed

**Third Party Services (value greater than \$100,000)**

Description of services	Third party service provider	Date of commission	Value of services	Reports produced
No services with a value greater than \$100,000 commissioned during the quarter.				

**Phases**

Description	Start Date	End Date
Develop business case and acquire property	August 2009	June 2010
Negotiate and transfer title to BC Housing	September 2009	February 2013
Pursue and confirm funding sources	January 2010	June 2011
Operate facility	April 2010	December 2012
Establish operating and renovating agreements with operating agencies	May 2010	September 2011
Manage renovations	August 2011	October 2012



# 11. 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? Yes

Have the resources required to complete the project changed? Yes

Has the timeline for the project changed? Yes

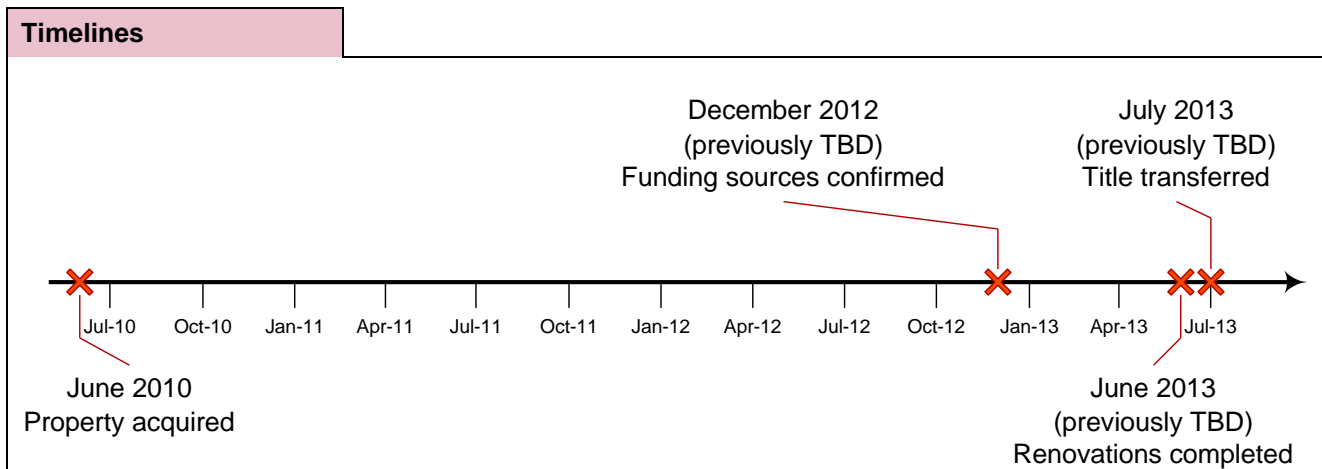
- Scope, timelines and resources have now all been confirmed

**Third Party Services (value greater than \$100,000)**

Description of services	Third party service provider	Date of commission	Value of services	Reports produced
No services with a value greater than \$100,000 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	July 2013
Pursue and confirm funding sources	January 2010	December 2012
Manage renovations	November 2012	June 2013



# 12. 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? No

Have the resources required to complete the project changed? No

Has the timeline for the project changed? Yes

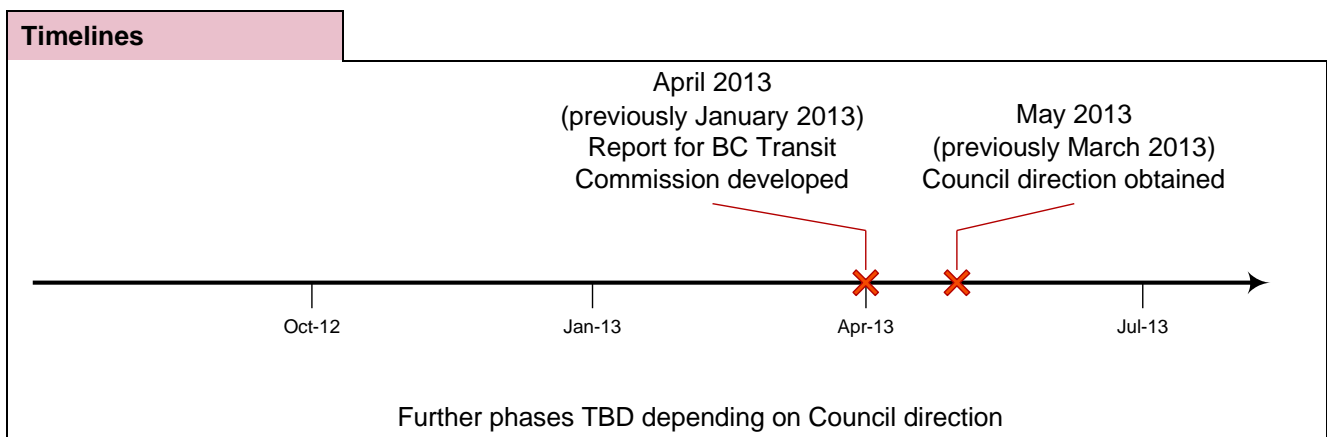
- BC Transit has taken longer than expected to prepare their report

**Third Party Services (value greater than \$100,000)**

Description of services	Third party service provider	Date of commission	Value of services	Reports produced
No services with a value greater than \$100,000 expected.				

**Phases**

Description	Start Date	End Date
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
Further phases will depend on Council direction	TBD	TBD





# 13. 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

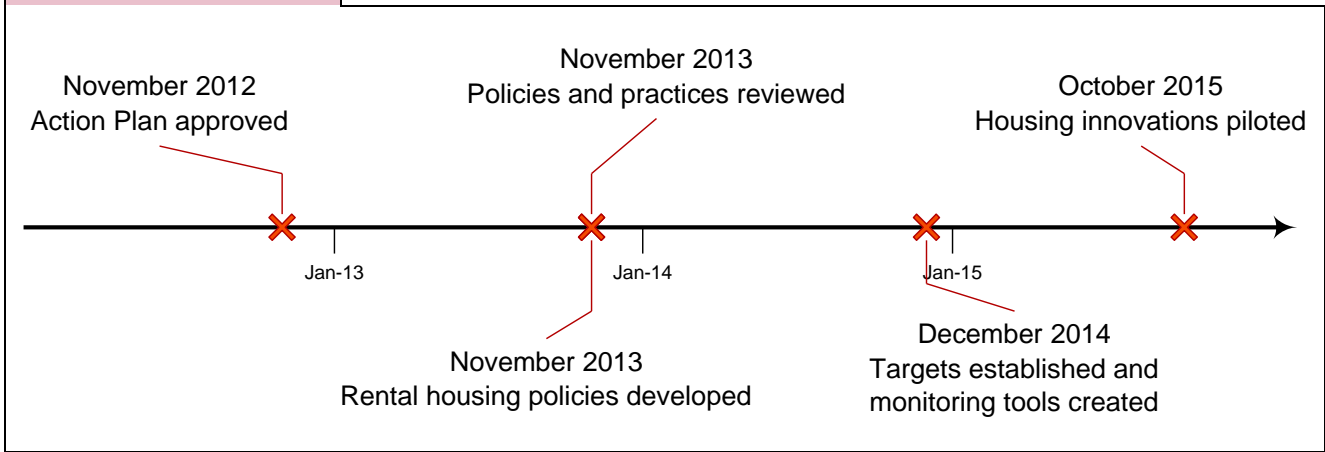
## Third Party Services (value greater than \$100,000)

Description of services	Third party service provider	Date of commission	Value of services	Reports produced
No services with a value greater than \$100,000 expected.				

## Phases

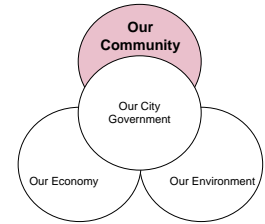
Description	Start Date	End Date
Develop rental housing policies	November 2012	November 2013
Conduct policy and practice review	November 2012	November 2013
Establish targets and create monitoring tools	December 2012	December 2014
Pilot housing innovations	December 2012	October 2015

**Timeline**





# 14. 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** ●

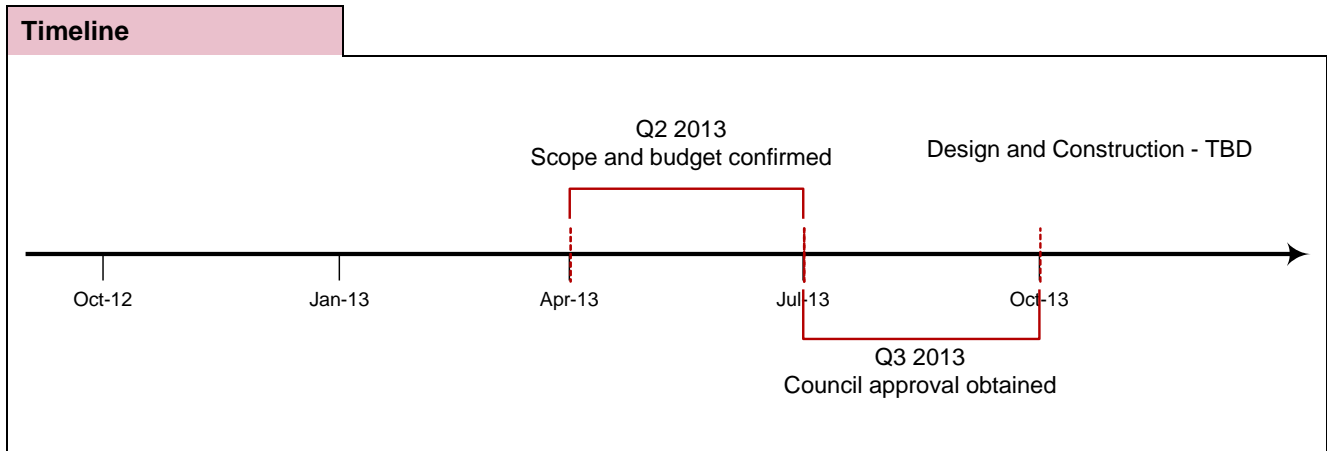
Have the objectives or scope of the project changed?	No
Have the resources required to complete the project changed?	No
Has the timeline for the project changed?	No

**Third Party Services (value greater than \$100,000)**

Description of services	Third party service provider	Date of commission	Value of services	Reports produced
No services with a value greater than \$100,000 expected at this time.				

**Phases**

Description	Start Date	End Date
Confirm scope of project and budget	Q1 2013	Q2 2013
Obtain Council approval of recommended option	Q2 2013	Q3 2013
Design and construction	TBD	TBD



# 15. 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** ●

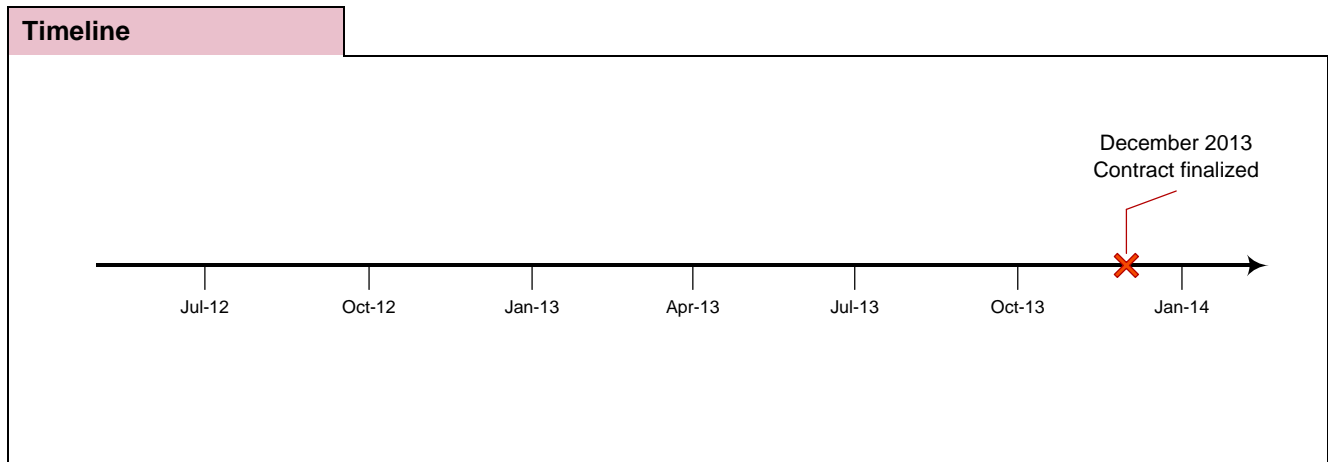
Have the objectives or scope of the project changed?	No
Have the resources required to complete the project changed?	No
Has the timeline for the project changed?	No

**Third Party Services (value greater than \$100,000)**

Description of services	Third party service provider	Date of commission	Value of services	Reports produced
No third party services expected.				

**Phases**

Description	Start Date	End Date
Finalize policing contract	June 2012	December 2013



# 16. Implement Economic Development Strategy



**Strategy from Strategic Plan**  
 All strategies under “Our Economy”

- Objectives**
- Create a sustainable economy
  - Grow business in the city

**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

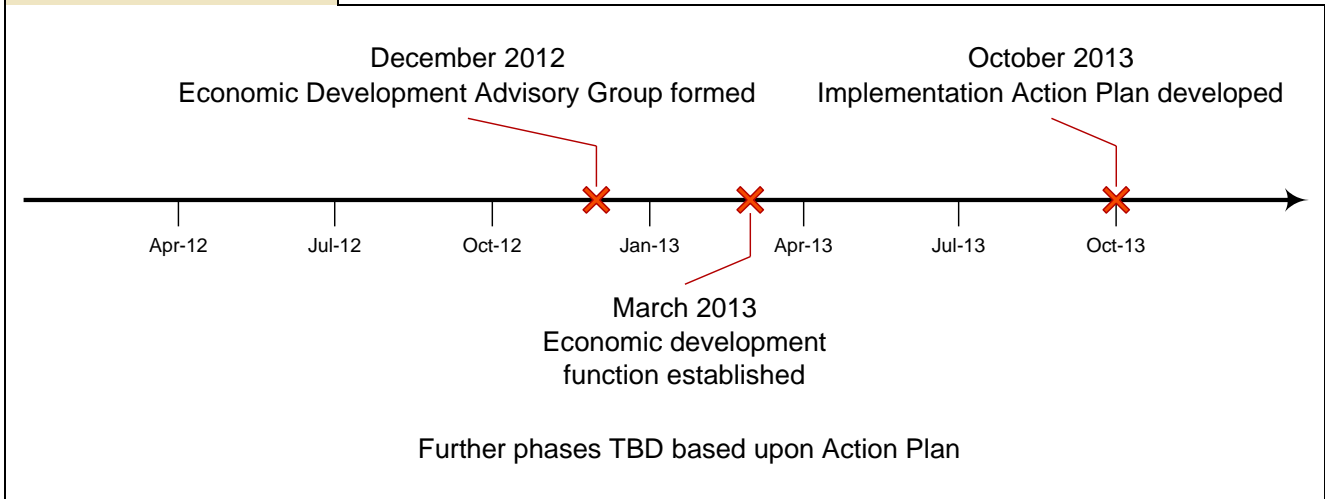
**Third Party Services (value greater than \$100,000)**

Description of services	Third party service provider	Date of commission	Value of services	Reports produced
No services with a value greater than \$100,000 expected at this time.				

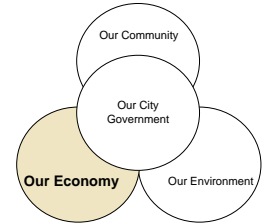
**Phases**

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**



# 17. 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 (value greater than \$100,000)

Description of services	Third party service provider	Date of commission	Value of services	Reports produced
-------------------------	------------------------------	--------------------	-------------------	------------------

## Phases

Description	Start Date	End Date
-------------	------------	----------

## Timeline

# 18. 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

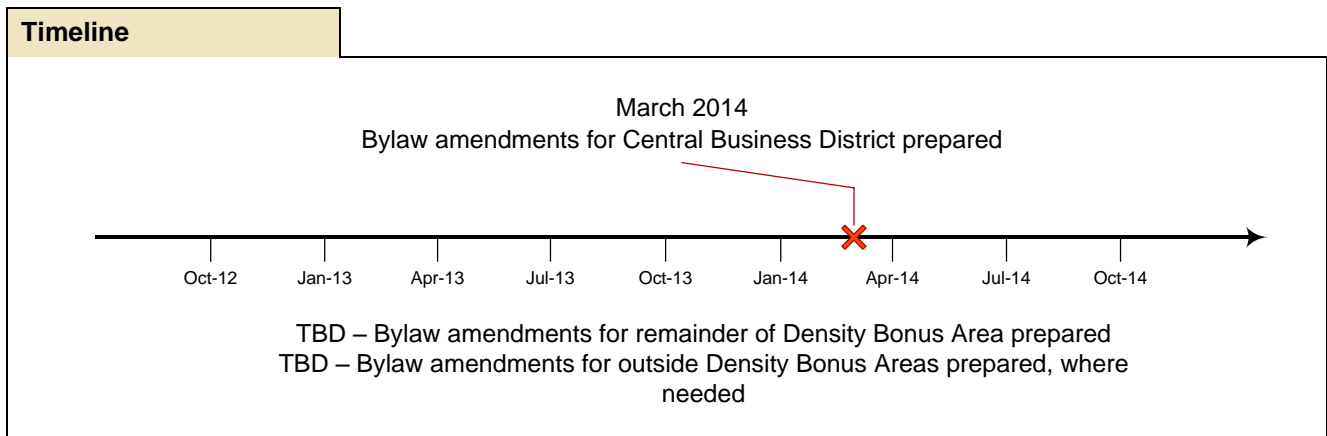
Has the timeline for the project changed? No

**Third Party Services (value greater than \$100,000)**

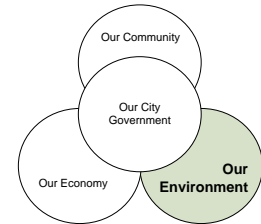
Description of services	Third party service provider	Date of commission	Value of services	Reports produced
No services with a value greater than \$100,000 expected.				

**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



# 19. 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

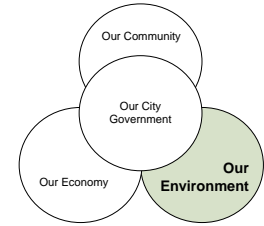
## Lead Department

Johnson Street Bridge Project

## Status ●

Details of project phases and timelines and Council updates can be found at <http://www.johnsonstreetbridge.com/>

# 20. 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 (value greater than \$100,000)

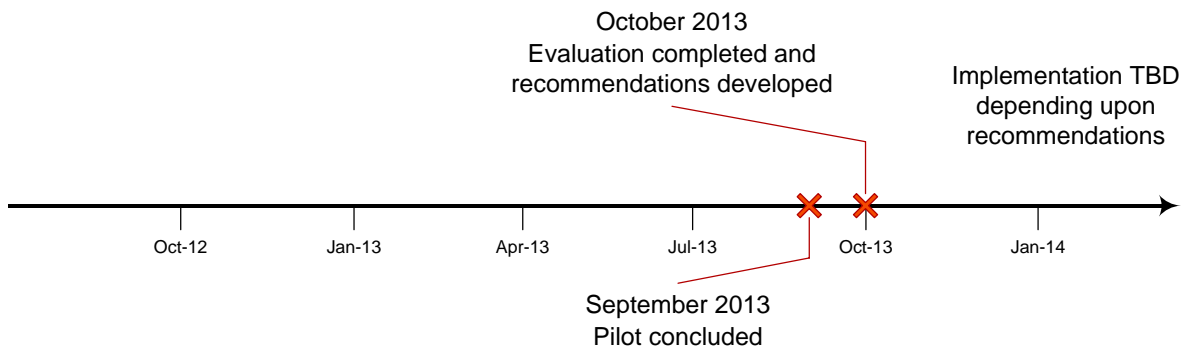
Description of services	Third party service provider	Date of commission	Value of services	Reports produced
No services with a value greater than \$100,000 expected at this time.				

### 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



# 21. 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?	Yes
<ul style="list-style-type: none"> <li>• Acquisition of asset management software has been added as a project phase</li> </ul>	
Have the resources required to complete the project changed?	No
Has the timeline for the project changed?	No
<ul style="list-style-type: none"> <li>• Overall timeline unchanged, although Framework needs further refinement and development by staff before it is presented to Council. This work will be incorporated into development of the Implementation Plan.</li> </ul>	

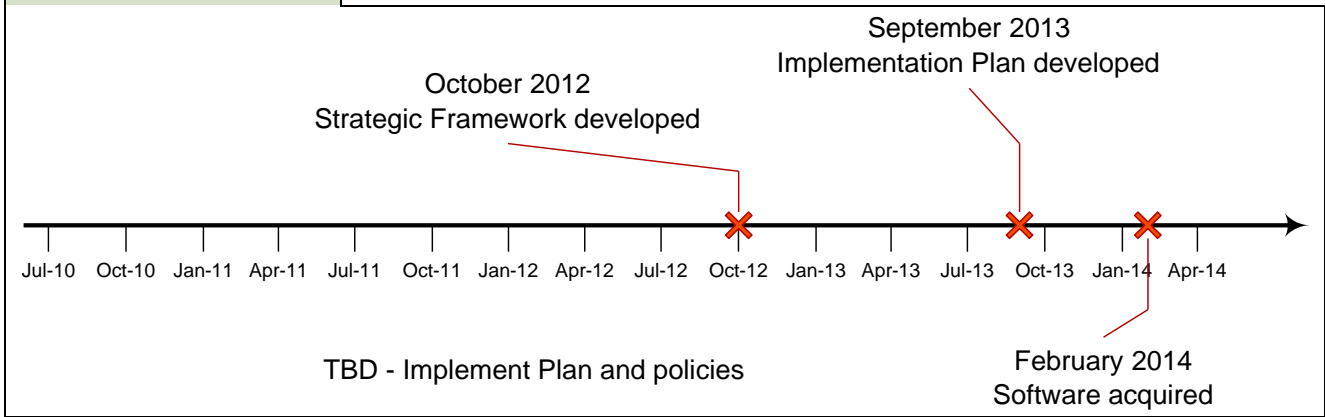
## Third Party Services (value greater than \$100,000)

Description of services	Third party service provider	Date of commission	Value of services	Reports produced
No services with a value greater than \$100,000 expected.				

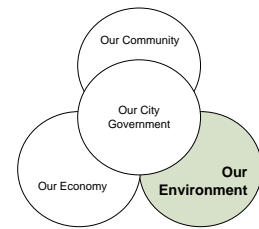
## Phases

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	October 2013	February 2014
Implement Plan and policies	TBD	TBD

**Timeline**



# 22. 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** ●

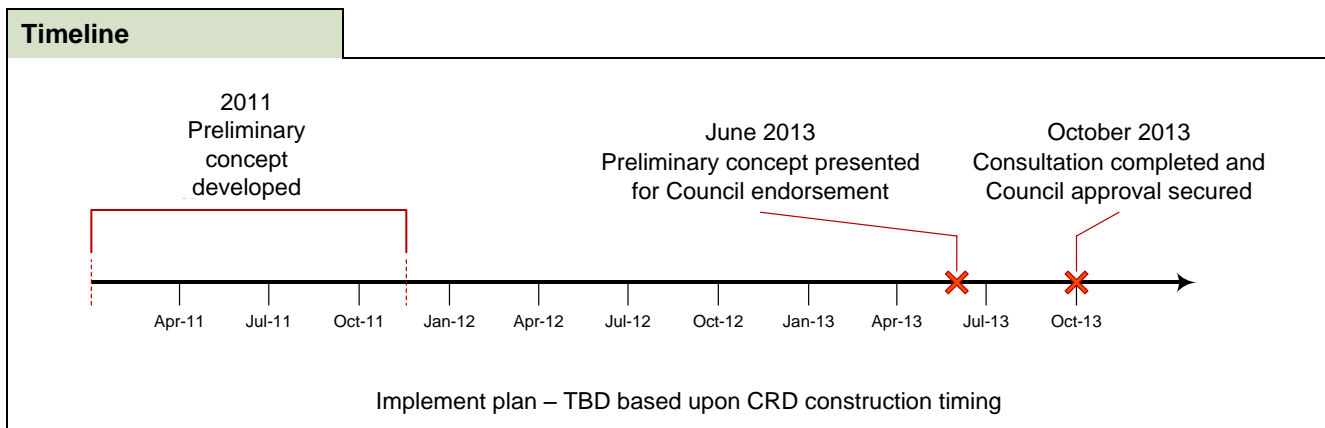
Have the objectives or scope of the project changed?	No
Have the resources required to complete the project changed?	No
Has the timeline for the project changed?	No

**Third Party Services (value greater than \$100,000)**

Description of services	Third party service provider	Date of commission	Value of services	Reports produced
No services with a value greater than \$100,000 expected.				

**Phases**

Description	Start Date	End Date
Develop preliminary concept	2011	2011
Present preliminary concept for Council endorsement	2012	June 2013
Consult with the public on preliminary concept, revise as required and secure Council approval	July 2013	October 2013
Implement plan	TBD based upon CRD construction timing	



## D. Other Accomplishments this Quarter



### Our City Government

- Received the Canadian Award for Financial Reporting for the 2011 Annual Report from the Government Finance Officers Association of the United States and Canada (GFOA). This is the eighth consecutive year the City has won this prestigious award.
- Opened the doors of City Hall to the local open data community for a “hackathon” on International Open Data Day on February 23
- Introduced a new online Open Data page, containing a variety of data and mapping files including property boundaries, City parks and recreation facility locations, City archival information and garbage collection routes. The City will continue to add to the catalogue on a regular basis, and as new data becomes available.

### Our Community

- Completed the Heavenly Lights Project in Chinatown with installation of two painted dragons along Government Street. The project is a partnership between the City of Victoria, Downtown Victoria Business Association (DVBA) and Chinese community to enhance the appeal of this vibrant and historical district of downtown.
- Received \$144,600 in Community Improvement Infrastructure funding from Western Economic Diversification Canada to replace the heating and venting system at the Fernwood Community Centre and for electrical repairs at the Crystal Pool and Fitness Centre. The City of Victoria will match this funding to carry out the projects.
- Named the winning municipality in the 37th Annual Flower Count for the third consecutive year. The Flower Count is an annual light-hearted promotion sponsored and organized by the Greater Victoria Chamber of Commerce, The Butchart Gardens and Tourism Victoria.
- Initiated a pilot project to enable researchers to take their own digital photos of maps, plans, and other documents from the City Archives that are too large or too fragile for regular photocopying
- Partnered with CBC to digitize two 1943 oversize phonograph records commemorating the centennial of Fort Victoria’s founding. March 14 marked the 170<sup>th</sup> anniversary of the establishment of Fort Victoria in 1843.
- Introduced new free smoke alarm program for Victoria property owners

### Our Economy

- Named the #1 Small City in the Americas for Investment by fDi Magazine from the Financial Times. Greater Victoria took home three of the 2013/2014 *American Cities of the Future Awards* in the small city category, including Best Business Friendliness Winner, Overall Winner and Top 10 Best Foreign Direct Investment Strategy.

### Our Environment

- Approved a new Urban Forest Master Plan, which sets out a vision, goals and strategy for the management of Victoria's urban forest for the next 50 years
- Participated in Earth Hour, a global initiative organized by the World Wildlife Fund, to raise awareness about climate change and energy conservation
- Installed eight new electric vehicle charging stations at City parkades. Two additional charging stations have been installed at the Public Works Yard, for use by City vehicles.
- Started implementation of improved recycling and composting program in City Hall