

# Quarterly Progress Report on Strategic Initiatives

July to September 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 July 1 to September 30, 2013.

Several initiatives were completed over the past quarter. The review of the City's organizational structure was completed and changes implemented. Webcasting was launched in September 2013, with live streaming available to the public for the October 3, 2013 Planning and Land Use and Governance and Priorities Committee meetings. Also in September, Council approved the Official Community Plan Implementation Strategy, which will serve as the basis for initiating and coordinating various actions required to achieve the Official Community Plan.

The majority of remaining initiatives have a "green" status, with no changes to project plans since Council was last updated on their status. A number of initiatives experienced significant milestones this quarter:

- progress has been made on governance discussions, which are now scheduled for completion this month
- the pursuit of naming rights for the Victoria Conference Centre moved from "in planning" status, with a naming rights broker engaged and a feasibility study anticipated in January 2014
- the pilot period for transportation changes in Beacon Hill Park concluded in September, with an evaluation of the results planned for November, and
- the preliminary concept for public realm improvements along Dallas Road was presented to Council in July. Staff will begin public consultation on this preliminary concept in October.

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

- Manage 120 Gorge Road Affordable Housing Project – partners continue their review of legal contracts and the date for transfer of the property remains unknown
- Examine and Improve Public Transportation Options – development of the Cycling Task Force Project Charter took longer than anticipated and now will be presented to Council in November
- Introduce Housing Initiatives – timelines for the first two project phases have been extended
- Renovate or Replace Fire Hall #1 – options will now be presented to Council in Quarter 4 of this year
- Establish New Downtown Zones and Integrate Density Bonus System – the first phase of this project, which is the development of new zones for the Central Business District, will now be completed in June, rather than March, 2014, and
- Develop Asset Management Framework and Implementation Plan – the Implementation Plan will now be presented to Council in January 2014.

The "Other Accomplishments" section of this report highlights a wide range of activities. This past quarter marked the end of the busy summer festival season, with events ranging from Canada Day festivities to Culture Days in the Square.



## B. Initiatives and Status at a Glance

	Initiative	Status	Estimated Completion Date
<b>Our City Government</b>			
1.	Implement Customer Service Action Plan <ul style="list-style-type: none"> <li>• City Hall Renovations</li> <li>• Public Service Counter</li> <li>• Business Licensing</li> <li>• Land Development</li> <li>• Permits and Inspections</li> </ul>	● ● ● ● ●	October 2013 June 2014 January 2016 December 2014 Ongoing
2.	Make Continuous Improvements to Governance	●	TBD
3.	Review Organizational Structure	✓	August 2013
4.	Pursue Naming Rights for Victoria Conference Centre	●	April 2014
5.	Review Parking Services	●	January 2014
6.	Introduce Open Government Initiatives <ul style="list-style-type: none"> <li>• Webcasting</li> </ul>	✓	September 2013
<b>Our Community</b>			
7.	Finalize Official Community Plan and Local Area Planning Implementation Strategy	✓	September 2013
8.	Manage 120 Gorge Road Affordable Housing Project	●	TBD
9.	Examine and Improve Public Transportation Options <ul style="list-style-type: none"> <li>• Transit</li> <li>• Cycling</li> </ul>	● ●	TBD 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
<b>Our Economy</b>			
14.	Implement Economic Development Strategy	●	ED contract ends – June 2015
15.	Develop a Feasibility Study and Business Case for Harbour Waterfront Revitalization	○	Project Charter – Quarter 4 of 2013
16.	Establish New Downtown Zones and Integrate Density Bonus System	●	Central Business District zones – June 2014
<b>Our Environment</b>			
17.	Replace Johnson Street Bridge	●	Q1 2016
18.	Pilot and Evaluate Transportation Changes in Beacon Hill Park	●	Evaluation – November 2013
19.	Develop Asset Management Framework and Implementation Plan	●	Implementation Plan – January 2014 Software Acquisition – 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, Sustainable Planning and Community Development, Communications and Civic Engagement (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
- ongoing professional services from Chow, Low, Hammond Architects and various subcontractors

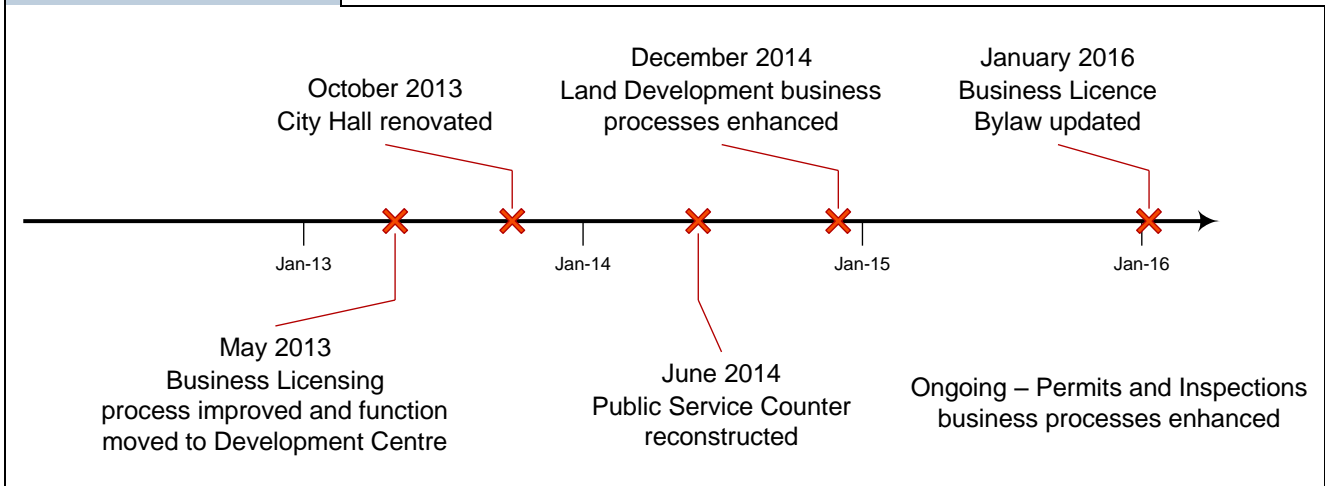
#### Status ●

Have the objectives or scope of the project changed?	Yes
<ul style="list-style-type: none"> <li>• Reconstruction of the Public Service Counter 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

#### Phases

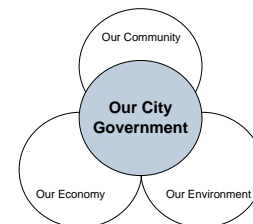
Description	Start Date	End Date
Renovate City Hall	2011	October 2013
Reconstruct Public Service Counter	September 2013	June 2014
Implement enhanced Land Development business processes	2012	December 2014
Improve Business Licensing process and update bylaw	September 2012	January 2016
Implement enhanced 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?	Yes
<ul style="list-style-type: none"> <li>• Estimated completion dates for initial phases are now known</li> </ul>	

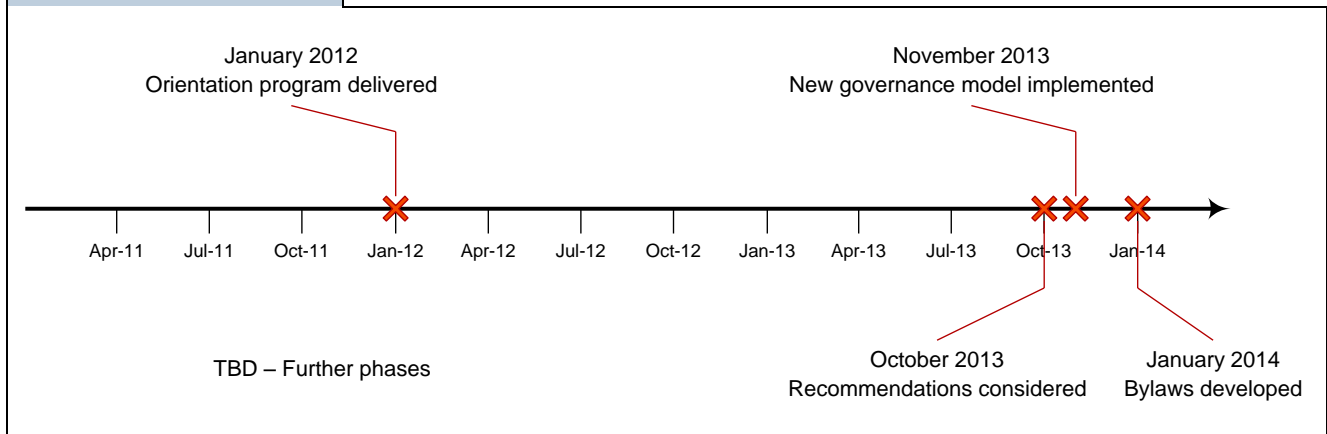
### Third Party Services (from January 1, 2013)

No third party services commissioned or expected

### Phases

Description	Start Date	End Date
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	October 2013
Implement new governance model	October 2013	November 2013
Develop and recommend up to date bylaws that set out administrative authorities	January 2011	January 2014
Further phases will be determined after all recommendations considered by Council	TBD	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

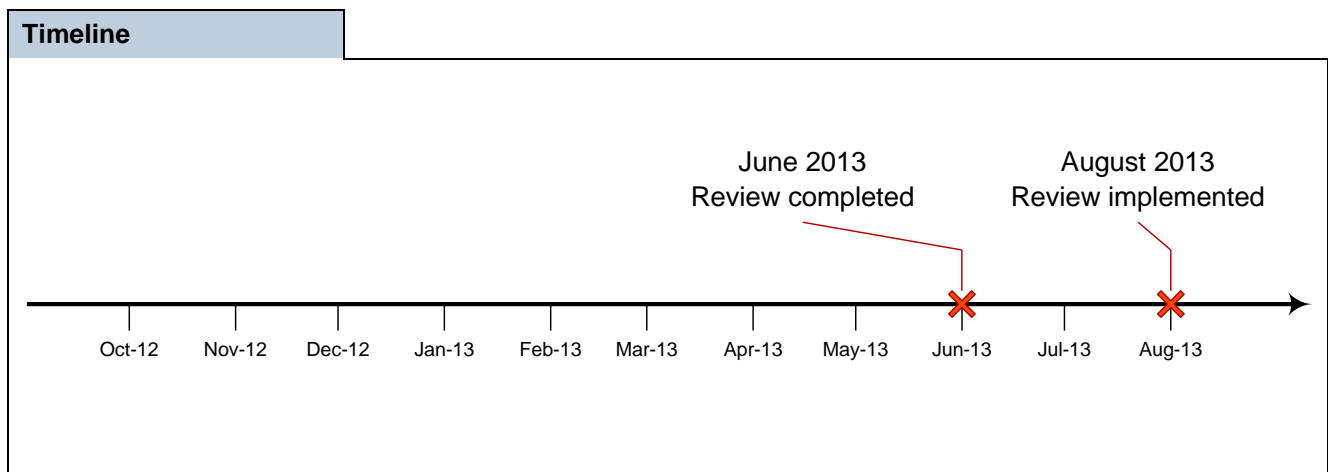
**Lead Department**  
 Human Resources

**Status** ✓  
 Completed

**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
Implement organizational changes	June 2013	August 2013



# 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** ●

Have the objectives or scope of the project changed? No

Have the resources required to complete the project changed? No

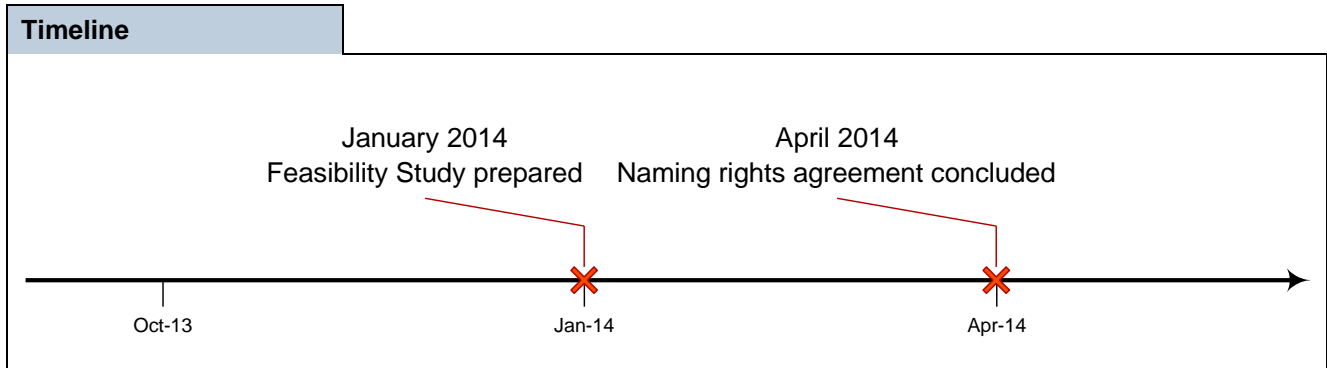
Has the timeline for the project changed? No

**Third Party Services (from January 1, 2013)**

Description of services	Third party service provider	Date of commission	Value	Reports produced
Phase 1 – Research/Strategic Feasibility Report and Phase 2 – Market Development, Presentations and Conclusion	Spectrum Marketing Corporation	September 1, 2013	\$88,000 plus 12.5% conclusion fee	

**Phases**

Description	Start Date	End Date
Prepare feasibility study with opportunities for Council consideration	September 2013	January 2014
Conclude naming rights agreement	January 2014	April 2014



# 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

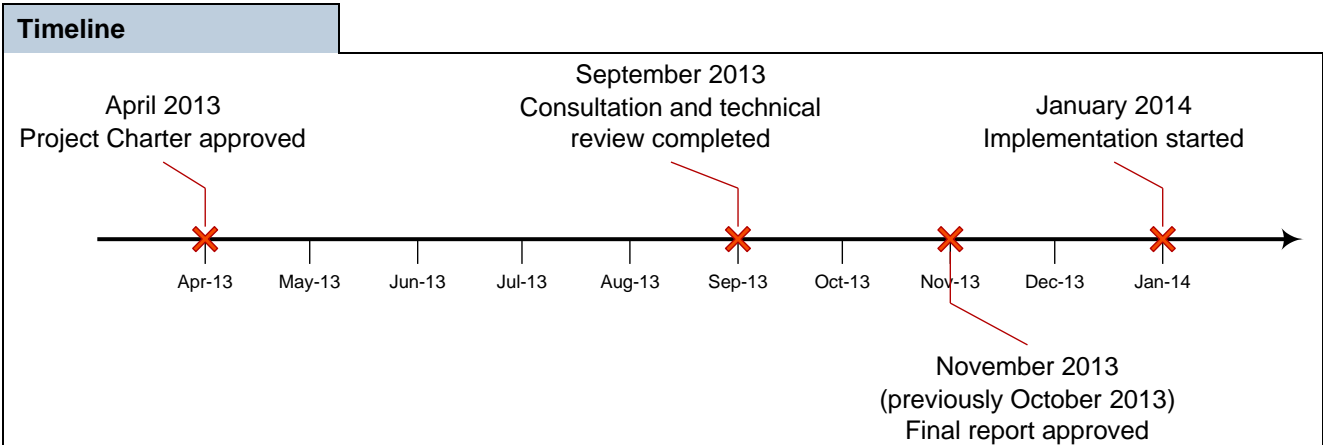
**Status** ●

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?	Yes
<ul style="list-style-type: none"> <li>Presentation of recommendations to Council delayed until November, but overall timeline remains unchanged</li> </ul>	

**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 and consult with stakeholders	April 2013	September 2013
Prepare final report and present to Council for approval	September 2013	November 2013
Develop Implementation Plan and communication strategies and start to implement recommendations	November 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?	No

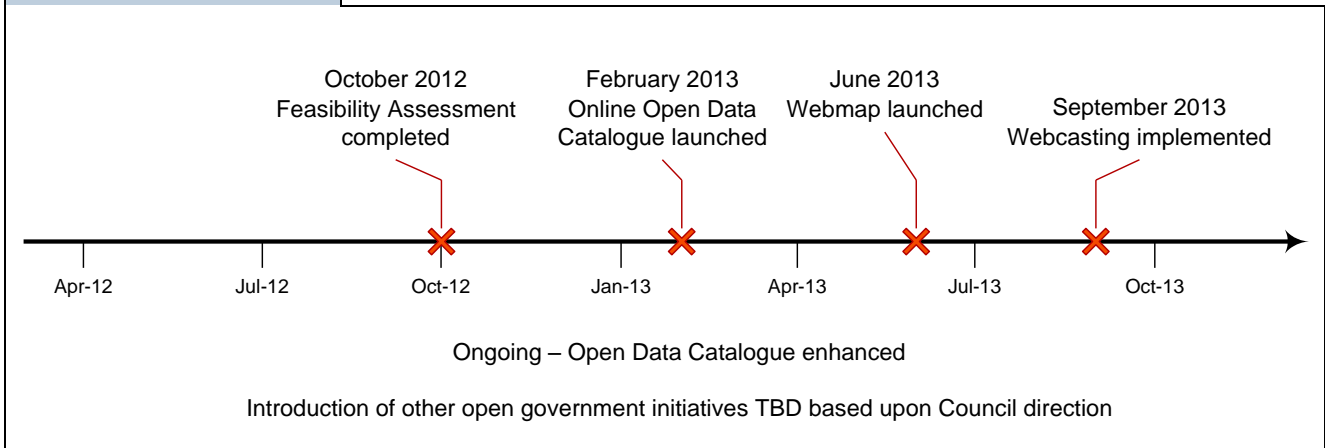
### Third Party Services (from January 1, 2013)

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
Webcasting promotional video	Media One	September 2013	\$1,035	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

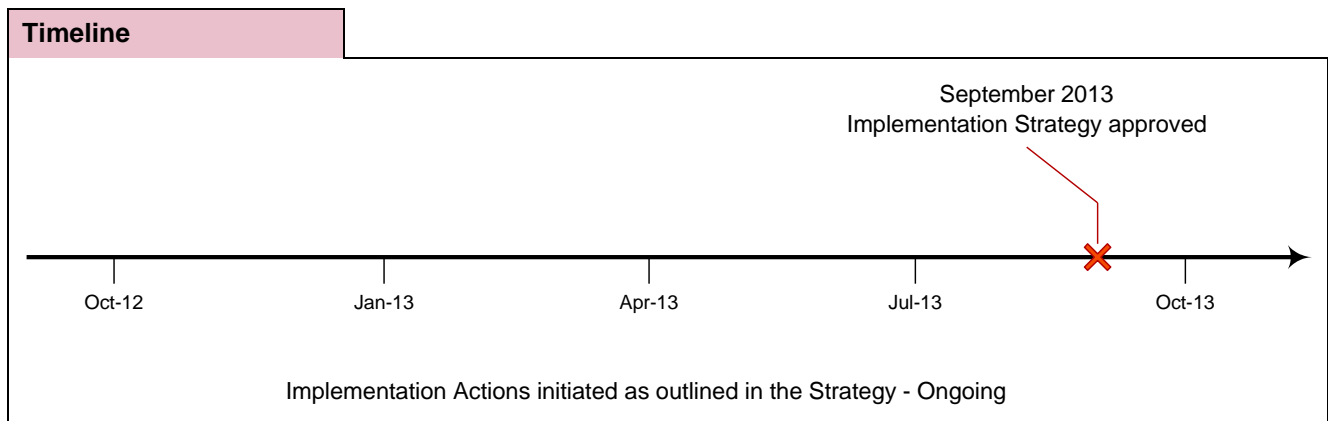
**Objectives**  
 Develop a clear plan of action to undertake implementation of the new Official Community Plan and local area planning program that is supported by Council and the community

**Lead Department**  
 Sustainable Planning and Community Development

**Status** ✓  
 Completed

**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	September 2013
	Initiate Implementation Actions as outlined in the Strategy	Ongoing	Ongoing





# 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**  
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

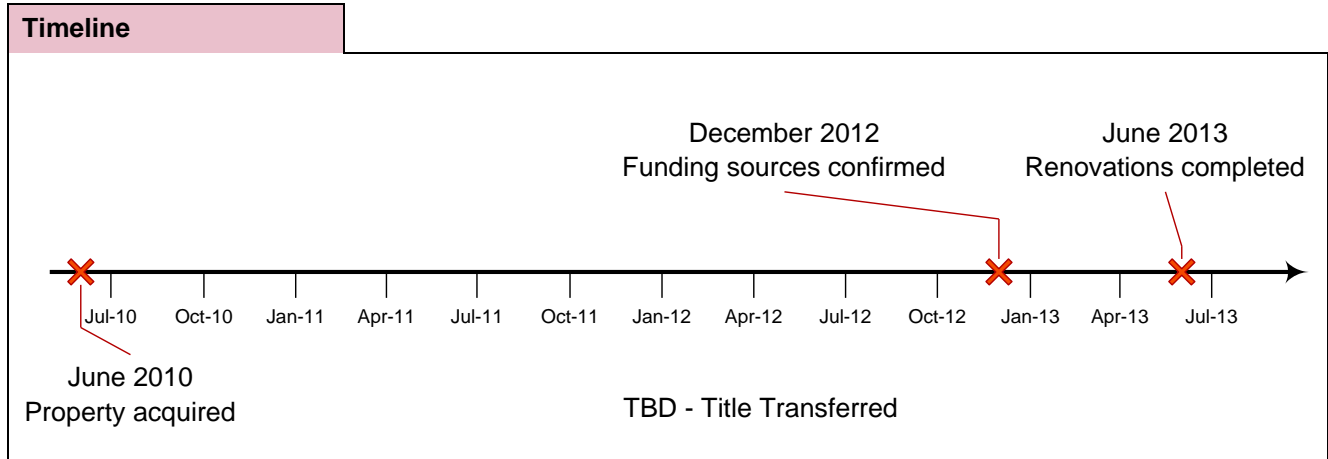
Has the timeline for the project changed? No

- Date for title transfer continues to be TBD

**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?	No
Have the resources required to complete the project changed?	No
Has the timeline for the project changed?	Yes

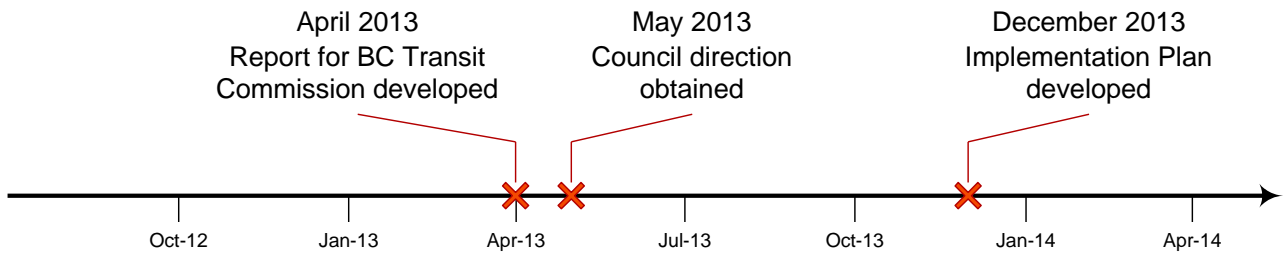
- Preparation of Cycling Task Force Project Charter took longer than anticipated

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

<b>Phases</b>		
<b>Description</b>	<b>Start Date</b>	<b>End Date</b>
<b>Transit</b>		
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
Construct Douglas Street corridor improvements from Herald Street to Hillside Avenue	January 2014	TBD based upon final design
Future phases	TBD	TBD
<b>Cycling</b>		
Establish Cycling Task Force		May 2013
Prepare Project Charter for Council approval	June 2013	November 2013
Further phases will depend on Project Charter	TBD	TBD

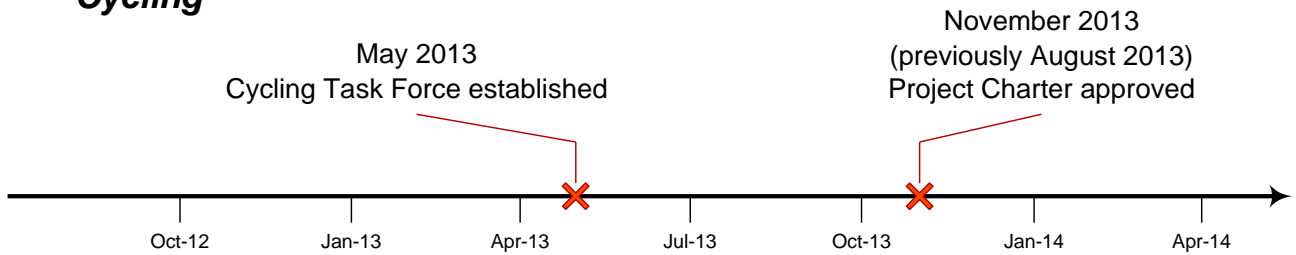
**Timeline**

**Transit**



Douglas Street corridor improvements constructed from Herald to Hillside - TBD based upon final design  
Future phases - TBD

**Cycling**



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

Sustainable Planning and Community 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
<ul style="list-style-type: none"> <li>• Timelines for initial project phases have been extended due to limited availability of required staff resources</li> </ul>	

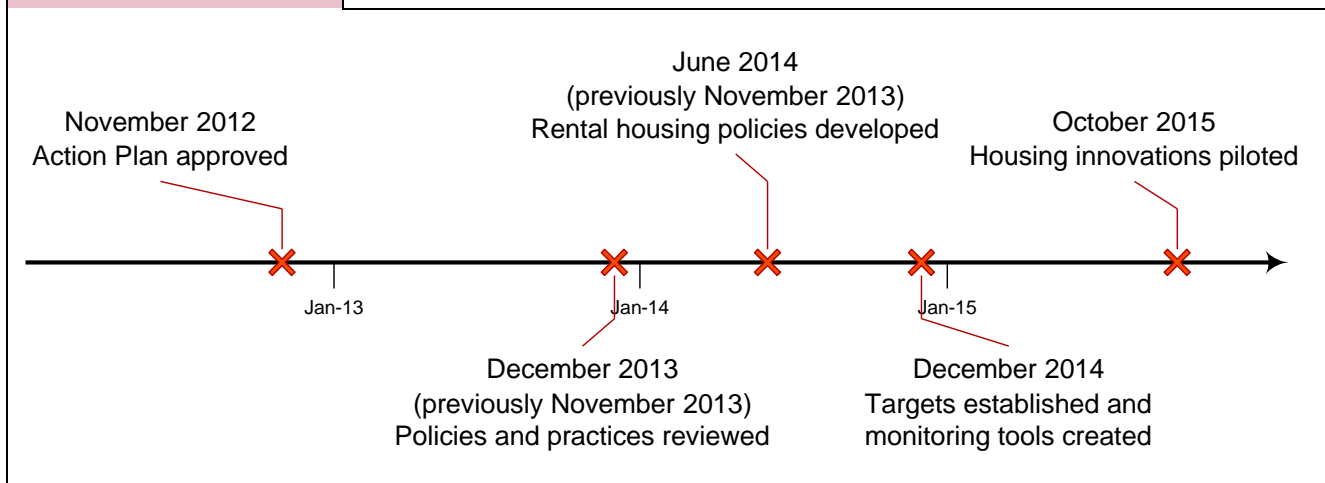
## Third Party Services (from January 1, 2013)

Services of a consultant may be required in Quarter 4 of 2013

## Phases

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

## Timeline



# 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?	Yes
<ul style="list-style-type: none"> <li>Presentation of options to Council rescheduled to follow Asset Management presentation to Governance and Priorities Committee on October 3, 2013</li> </ul>	

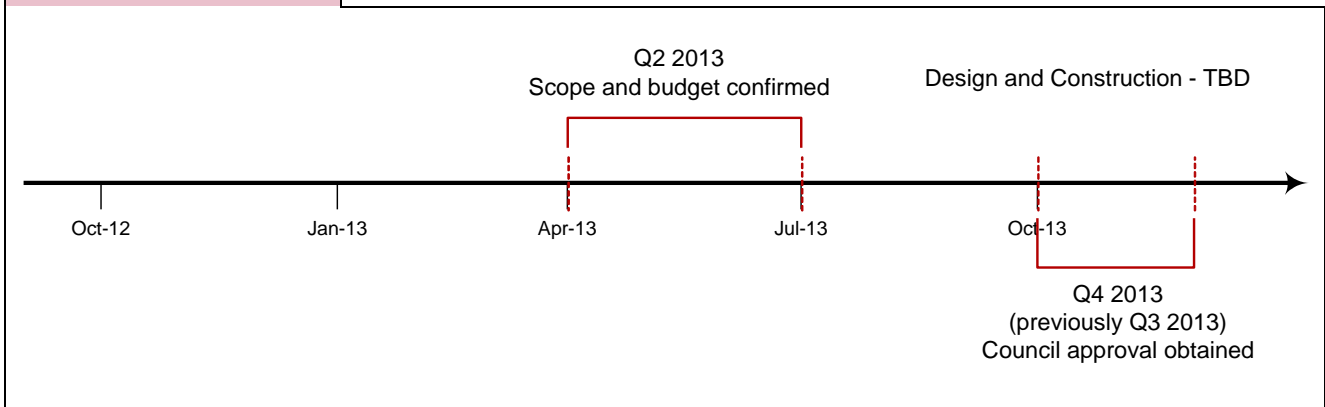
## Third Party Services (from January 1, 2013)

Description of services	Third party service provider	Date of commission	Value	Reports produced
Architectural services	Johnston Davidson Architecture and Planning Inc.		\$10,000	

## Phases

Description	Start Date	End Date
Evaluate options	Q1 2013	Q2 2013
Obtain Council approval of recommended option	Q2 2013	Q4 2013
Design and construction	TBD	TBD

**Timeline**



# 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

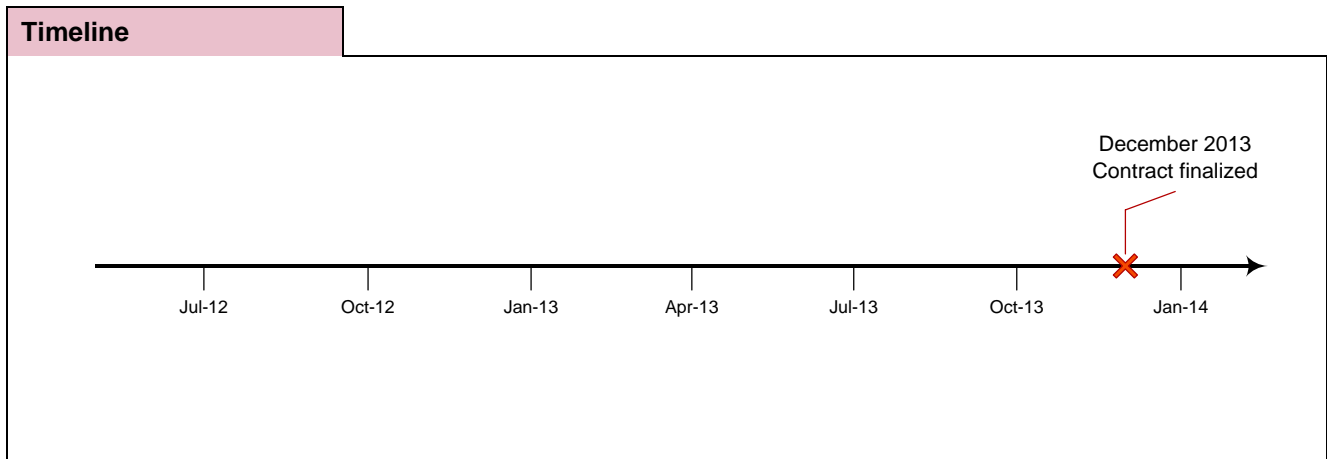
**Lead Department**  
 City Manager's Office

**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?	Yes
<ul style="list-style-type: none"> <li>• Timelines for several phases have been extended due to competing demands for the required staff resources. Overall timeline remains unchanged.</li> </ul>	

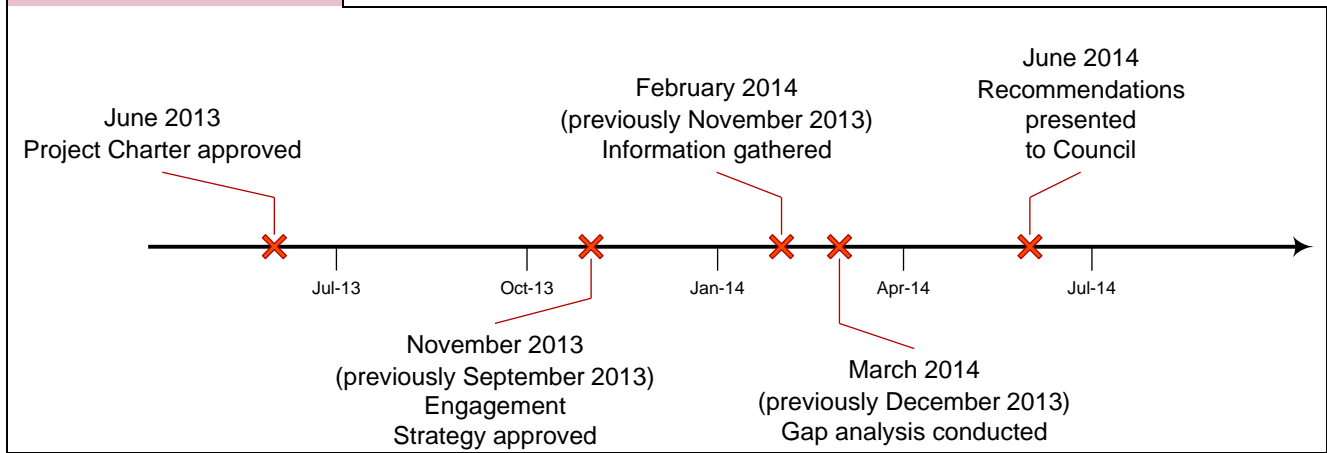
## Third Party Services (from January 1, 2013)

Contract negotiations underway for comparative data collection services. Third party services will also be required for architectural programming options and costing.

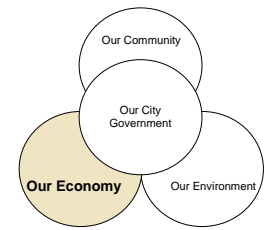
## Phases

Description	Start Date	End Date
Obtain approval of Project Charter		June 2013
Obtain approval of Engagement Strategy		November 2013
Gather information	July 2013	February 2014
Conduct gap analysis	January 2014	March 2014
Develop options and present recommendations to Council	March 2014	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
Has the timeline for the project changed?	No

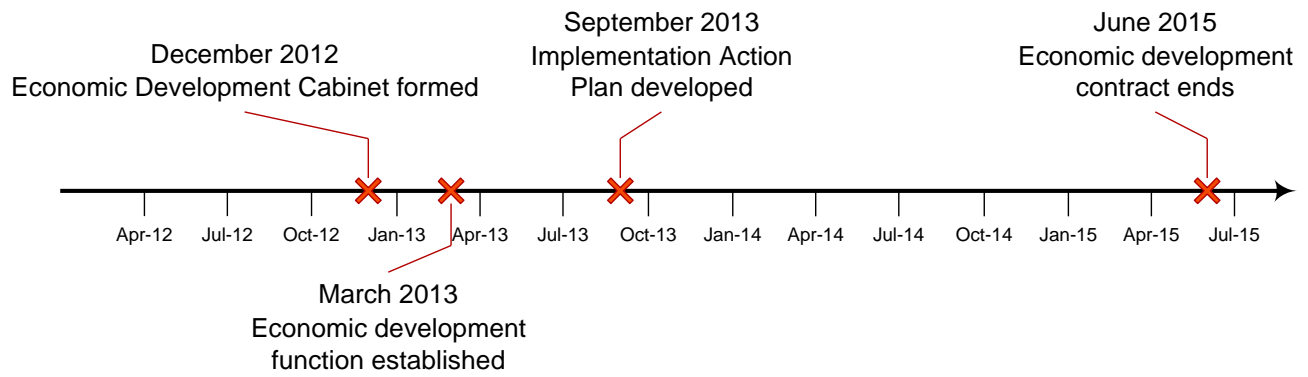
## Third Party Services (from January 1, 2013)

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

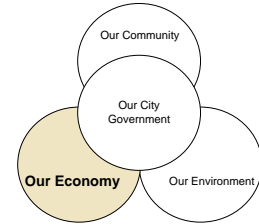
## Phases

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	September 2013
Various initiatives in support of the three identified core areas of focus (Support for the ship building industry in a working harbour; Support for an environment for entrepreneurship downtown; Working with First Nations and other relevant parties for the revitalization of Rock Bay)	July 2013	June 2015

## 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

Sustainable Planning and Community 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)

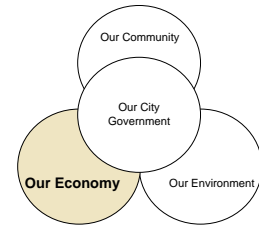
Need for third party services will be identified in the Project Charter

## Phases

Description	Start Date	End Date

## 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**  
Sustainable Planning and Community Development

**Status** ●

Have the objectives or scope of the project changed? No

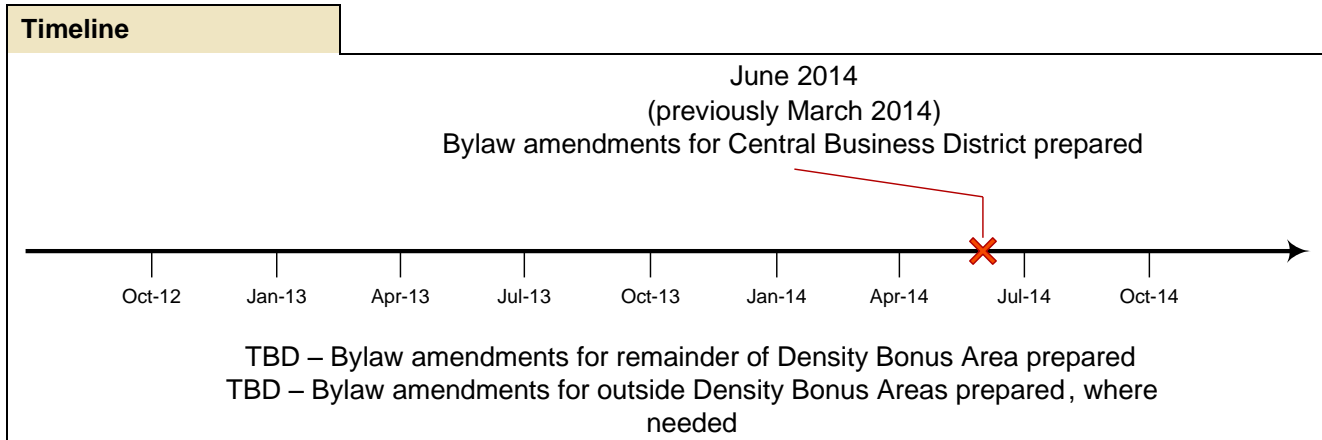
Have the resources required to complete the project changed? No

Has the timeline for the project changed? Yes

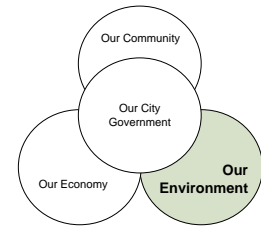
- Timelines for the first phase of the project have been extended because anticipated staff resources have been unavailable

**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	June 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

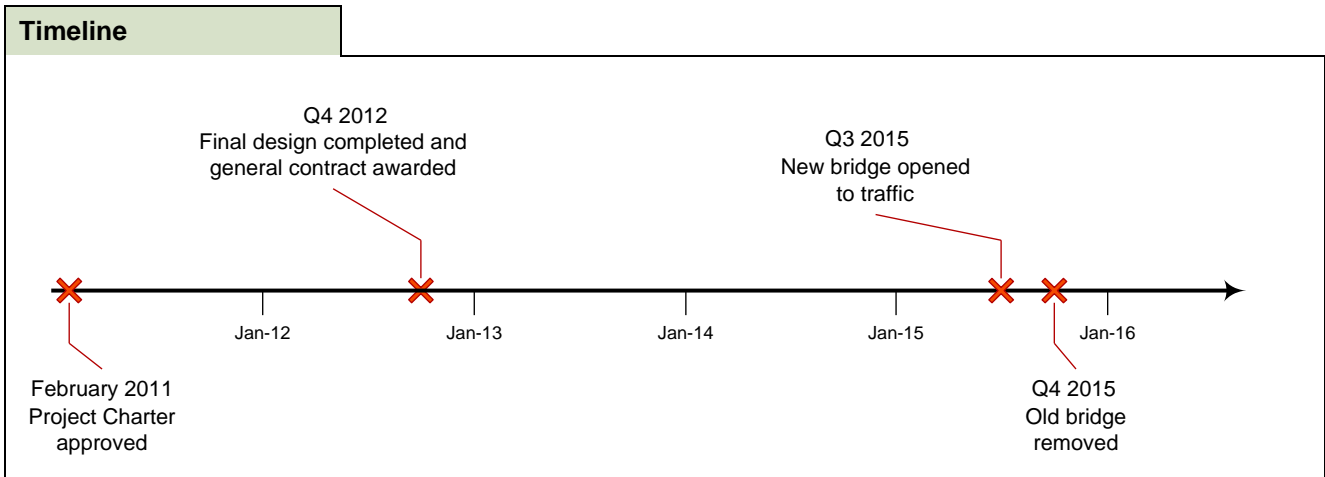
## Third Party Services (from January 1, 2013)

Description of services	Third party service provider	Date of commission	Value of services	Reports produced
Three Annual Audits of PST Payments	MNP Ltd.	October 2013	\$15,570	

## Phases

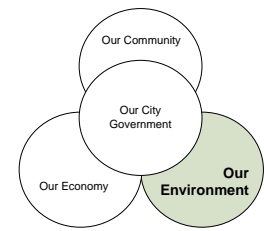
Description	Start Date	End Date
Complete final design of bridge and public realm	Q1 2011	Q4 2012
Award general contract	Q1 2012	Q4 2012
Construct new bridge and underground and road works	Q2 2013	Q3 2015
Remove old bridge	Q3 2015	Q4 2015

## Timeline





# 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?	Yes
<ul style="list-style-type: none"> <li>• Evaluation will now be presented in November</li> </ul>	

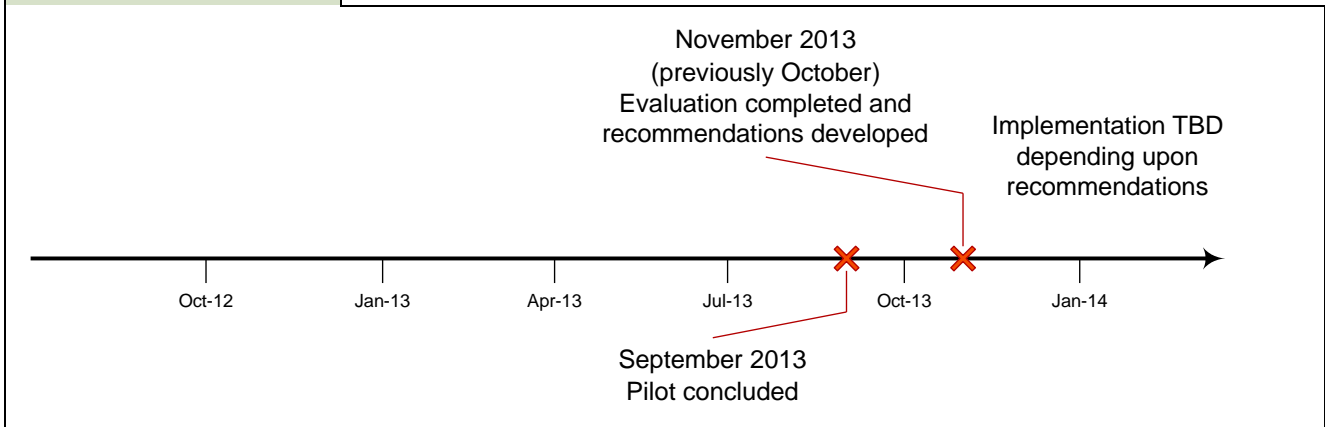
## Third Party Services (from January 1, 2013)

No third party services commissioned or expected

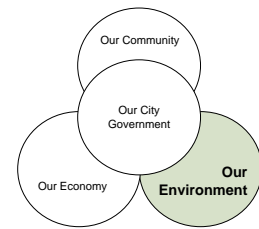
## Phases

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	November 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 Departments**  
 Engineering and Public Works , Finance

**Status** ●

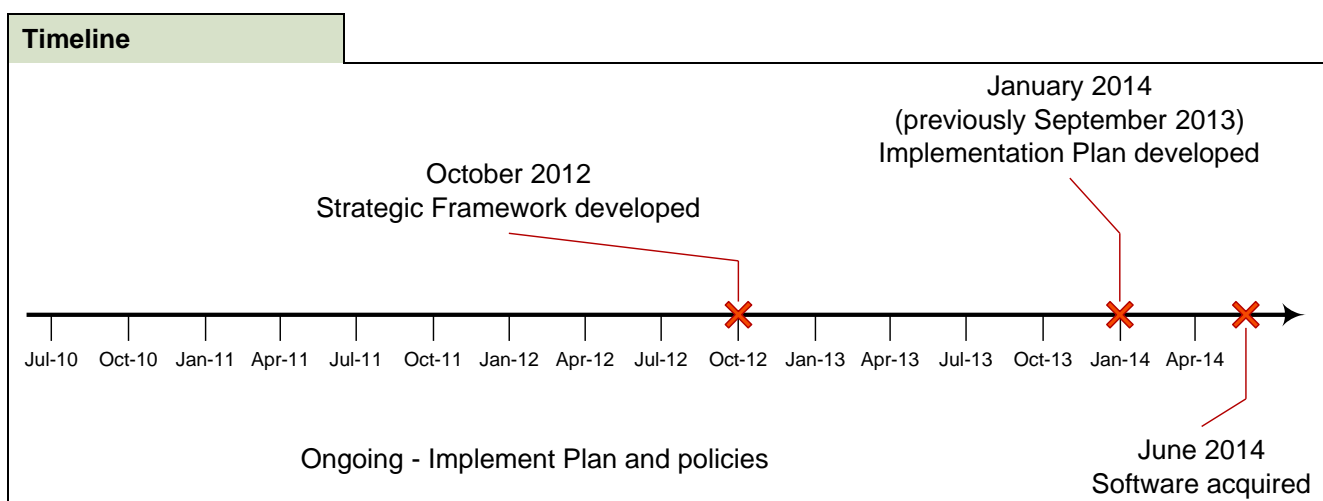
Have the objectives or scope of the project changed? No  
 Have the resources required to complete the project changed? No  
 Has the timeline for the project changed? Yes

- Implementation Plan now scheduled for completion in January 2014

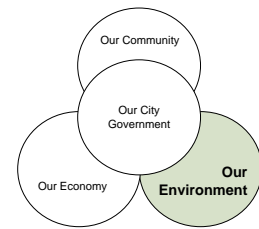
**Third Party Services (from January 1, 2013)**  
 Will require ongoing software maintenance services once software acquired

**Phases**

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



# 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

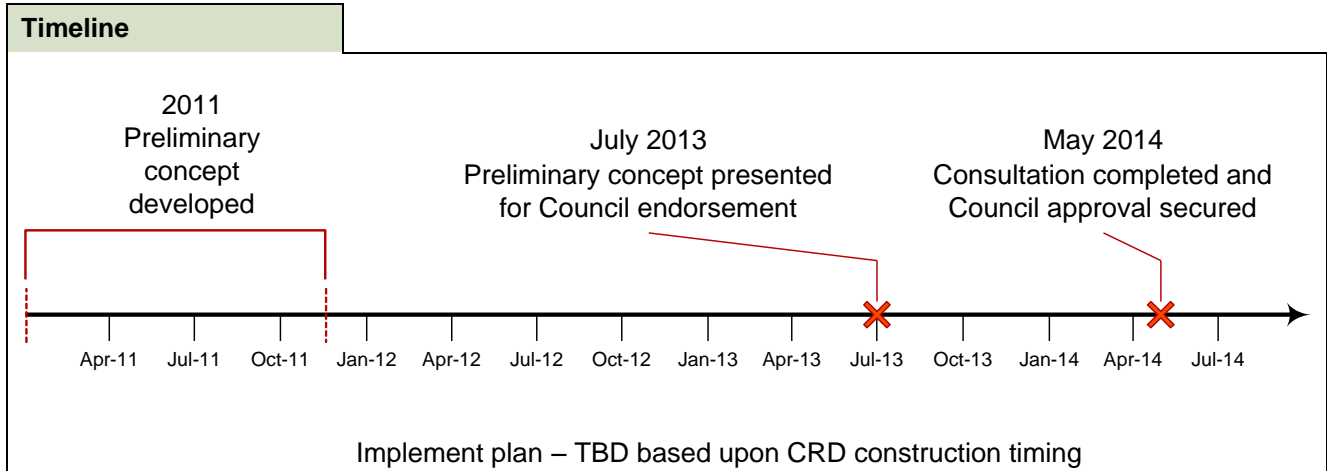
**Status** ●

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?	No

**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	



## D. Other Accomplishments this Quarter



### Our City Government

- In partnership with the District of Saanich and the Cities of Colwood and Langford, hosted a workshop with building inspectors, designers, builders and engineers to discuss recent changes to the BC Building Code relating to seismic design of houses
- Completed the 2013 Citizen and Business Surveys. Information gained from both surveys assists the City in its service delivery, planning and budgetary processes.
- Hosted an Open House to solicit public feedback on proposed Zoning Regulation Bylaw Improvements related to changes to site topography
- Hosted TEDxVictoria's simulcast of TEDCity2.0, a day-long event for urban innovators

### Our Community

- Celebrated Canada's 146th birthday with family-friendly activities, multicultural programming, live music performances, and spectacular fireworks
- Unveiled a plaque outside of Victoria City Hall to recognize the important role the Tiger Company Fire Hall played in providing fire protection to Victoria's downtown from 1880 - 1899
- In partnership with the Greater Victoria Cycling Coalition, organized the Tour de Disaster Rally, designed to demonstrate the important role cyclists can play in disaster response
- Hosted a blood donor clinic at City Hall, in cooperation with Canadian Blood Services
- Presented *Culture Days in the Square*, part of a national celebration of Canada's diverse arts and cultural community, in partnership with La Société francophone de Victoria and the Victoria African and Caribbean Cultural Society

### Our Economy

- Welcomed four 'Vic-Star' Scholarship recipients and other students from our Friendship City of Changsha, China who are pursuing studies in Canada

### Our Environment

- Partnered with the Victoria West Community Association Food Security Collective and the Fernwood Neighbourhood Resource Group to plant community orchards in Banfield Park in Victoria West and William Stevenson Park in Fernwood
- Received more than \$180,000 in funding through the Province of British Columbia's Brownfield Renewal Program towards environmental investigation and testing at two City-owned downtown properties