



Quarterly Progress Report on Strategic Initiatives

October to December 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 October 1 to December 31, 2013.

Most 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:

- City Hall renovations were completed and staff moved into the renovated first floor. The reconstruction of the Public Service Counter was started as the next phase of customer service improvements at City Hall.
- Governance discussions with Council were completed. Work is now underway to implement Council direction.
- An Open Meeting Policy was developed and approved as part of the Open Government initiative.
- Changes to vehicular movements and multi-use trail improvements in Beacon Hill Park were approved following the completion of the evaluation of the transportation pilot project. Staff are now planning for implementation of those changes.
- The project charter for the update of the Bicycle Master Plan was completed and approved.

Seven initiatives have been assigned a “yellow” status. These are:

- Implementation of the Customer Service Action Plan: Reconstruction of the Public Service Counter – completion is now scheduled for August 2014
- Make Continuous Improvements to Governance – delegation bylaw development has been postponed in order to allow for input and review from the new City Manager
- Review Parking Services – presentation of draft recommendations will now occur in February 2014
- Manage Siem Lelum (120 Gorge Road) Supportive Housing Project – the date for transfer of the property remains unknown
- Introduce Housing Initiatives – although the overall end date remains unchanged, completion of initial phases has been delayed
- Renovate or Replace Fire Hall #1 – additional time is required for more detailed options analysis, and
- Implement Esquimalt Policing Decision – an agreement is now expected in February 2014.

The Development of Options for the Crystal Pool and Fitness Centre has returned to planning phase, following a Council decision to set aside the Project Charter.

Other Accomplishments this quarter were focussed primarily on “Our Community.” The City’s innovative Heritage Tax Incentive Program received two awards: one from the Canadian Association of Heritage Professionals and the other from the International Downtown Association. That program allows eligible owners of downtown Heritage Designated buildings to offset seismic upgrading costs for the purposes of residential conversion of existing upper storeys.



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 • Public Service Counter • Land Development • Business Licensing • Permits and Inspections | <ul style="list-style-type: none"> ✓ ● ● ● ● | <ul style="list-style-type: none"> October 2013 August 2014 December 2014 January 2016 Ongoing |
| 2. | Make Continuous Improvements to Governance | ● | April 2014 |
| 3. | Pursue Naming Rights for Victoria Conference Centre | ● | April 2014 |
| 4. | Review Parking Services | ● | June 2014 |
| 5. | Introduce Open Government Initiatives <ul style="list-style-type: none"> • Open Meeting Policy • Enhanced search capability • Closed meeting disclosure webpage • Online report library • Open data licence | <ul style="list-style-type: none"> ✓ ● ● ● ● | <ul style="list-style-type: none"> December 2013 June 2014 June 2014 June 2014 June 2014 |
| Our Community | | | |
| 6. | Manage Siem Lelum (120 Gorge Road) Supportive Housing Project | ● | TBD |
| 7. | Examine and Improve Public Transportation Options <ul style="list-style-type: none"> • Transit • Cycling | <ul style="list-style-type: none"> ● ● | <ul style="list-style-type: none"> Douglas Street improvements from Herald to Hillside – June 2014 Bicycle Master Plan – April 2014 |
| 8. | Introduce Housing Initiatives | ● | October 2015 |
| 9. | Renovate or Replace Fire Hall #1 | ● | TBD |
| 10. | Implement Esquimalt Policing Decision | ● | February 2014 |
| 11. | Develop Options for Crystal Pool and Fitness Centre | ○ | TBD |
| Our Economy | | | |
| 12. | Implement Economic Development Strategy | ● | ED contract ends – June 2015 |
| 13. | Develop a Feasibility Study and Business Case for Harbour Waterfront Revitalization | ● | Project Charter – February 2014 |
| 14. | Establish New Downtown Zones and Integrate Density Bonus System | ● | Central Business District zones – June 2014 |
| Our Environment | | | |
| 15. | Replace Johnson Street Bridge | ● | Q1 2016 |
| 16. | Pilot and Evaluate Transportation Changes in Beacon Hill Park | ● | <ul style="list-style-type: none"> Evaluation – Completed Implementation – TBD in 2014 |
| 17. | Develop Asset Management Framework and Implementation Plan | ● | <ul style="list-style-type: none"> Implementation Plan – January 2014 Software Acquisition – June 2014 |
| 18. | Maximize Opportunities from Sewage Treatment Infrastructure Construction | ● | <ul style="list-style-type: none"> 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/Public Service Counter reconstruction 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

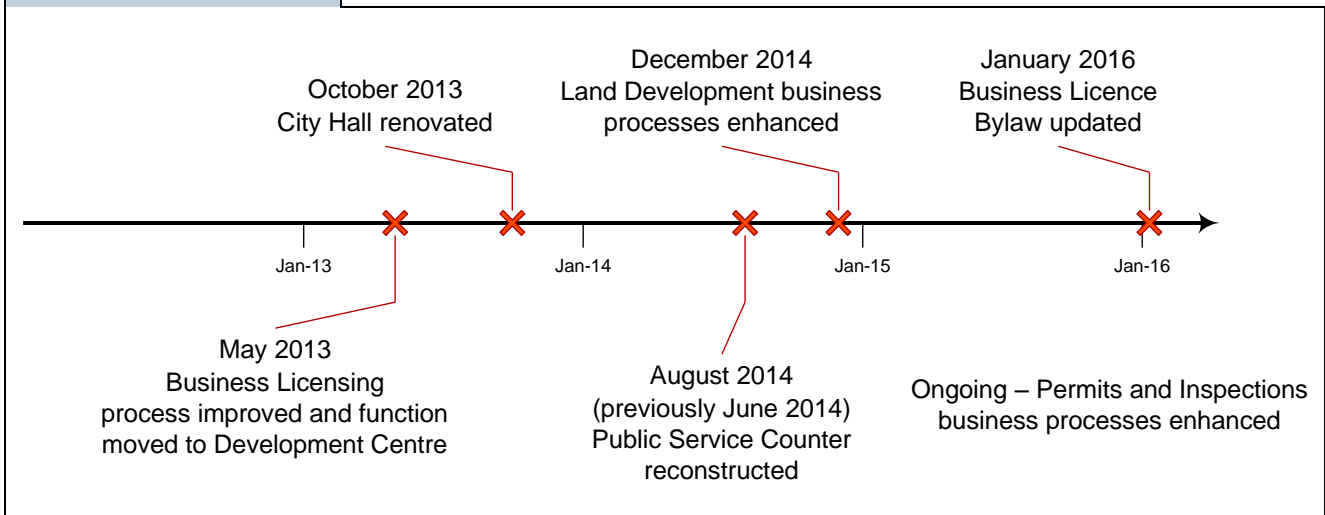


| | |
|--|-----|
| Have the objectives or scope of the project changed? | No |
| Have the resources required to complete the project changed? | No |
| Has the timeline for the project changed? | Yes |
| <ul style="list-style-type: none"> • Reconstruction of Public Service Counter now anticipated for completion in August, instead of June, 2014 | |

Phases

| Description | Start Date | End Date |
|---|----------------|---------------|
| Renovate City Hall | 2011 | October 2013 |
| Reconstruct Public Service Counter | September 2013 | August 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"> • Bylaw development will be delayed to April 2014 to allow for review by the new City Manager | |

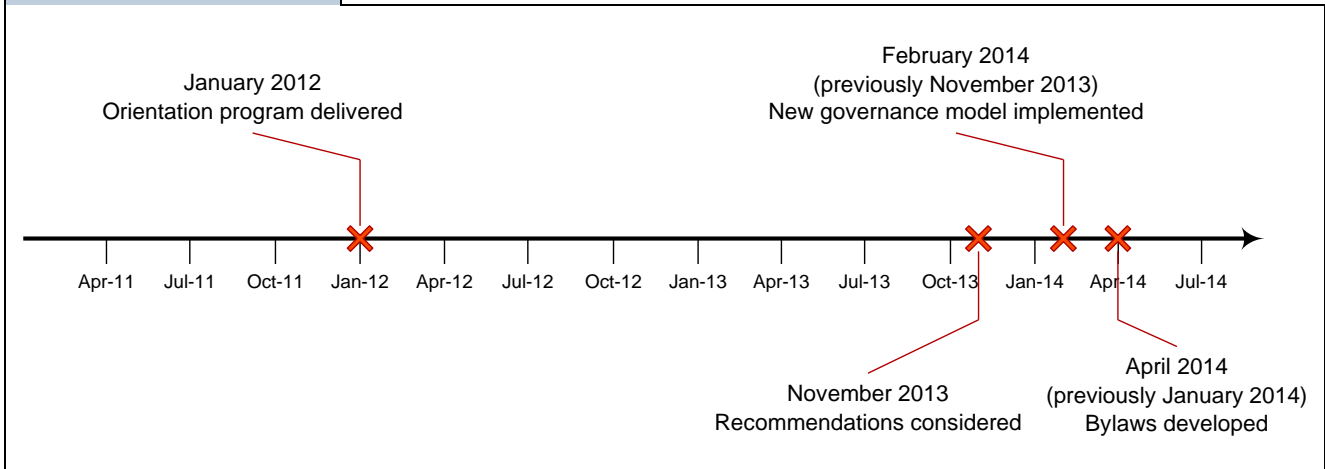
Third Party Services (from January 1, 2013)

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 | November 2013 |
| Implement new governance model | October 2013 | February 2014 |
| Develop and recommend up to date bylaws that set out administrative authorities | January 2011 | April 2014 |

Timeline



3. 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 ●

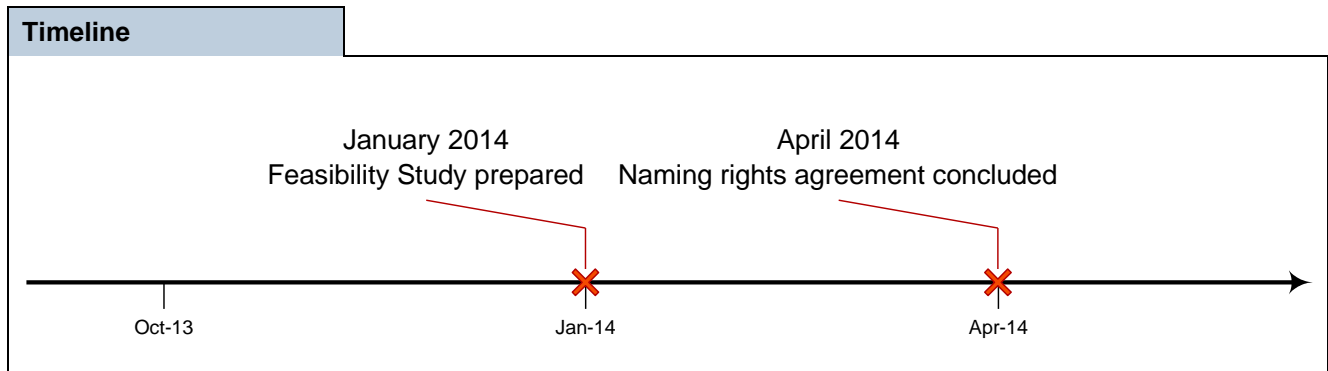
| | |
|--|----|
| Have the objectives or scope of the project changed? | No |
| Have the resources required to complete the project changed? | No |
| Has the timeline for the project changed? | No |

Third Party Services (from January 1, 2013)

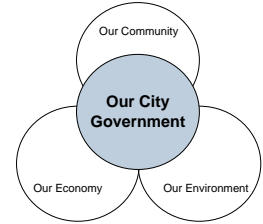
| Description of services | Third party service provider | Date of commission | Value | Reports produced |
|--|--------------------------------|--------------------|------------------------------------|------------------|
| Phase 1 – Research/Strategic Feasibility Report and Phase 2 – Market Development, 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 |



4. 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 ●

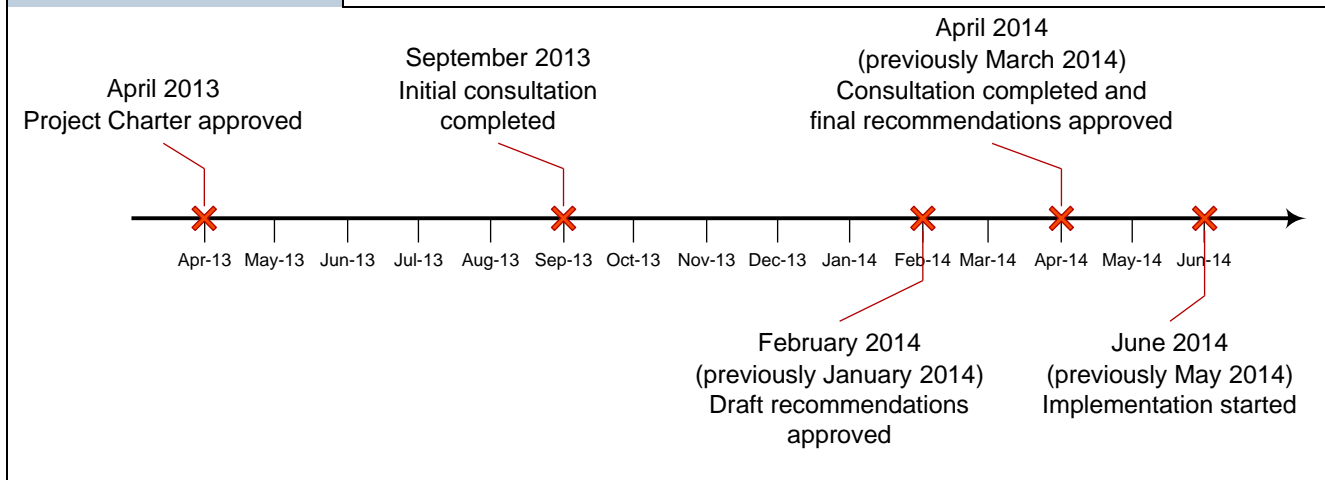
| | |
|---|-----|
| Have the objectives or scope of the project changed? | No |
| Have the resources required to complete the project changed? | No |
| Has the timeline for the project changed? | Yes |
| <ul style="list-style-type: none"> • Presentation of recommendations to Council delayed to allow additional time for analysis of options | |

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 |
| Develop draft recommendations and present to Council for approval | September 2013 | February 2014 |
| Consult with stakeholders on draft recommendations | February 2014 | April 2014 |
| Prepare final recommendations and present to Council for approval | April 2014 | April 2014 |
| Develop Implementation Plan and communication strategies and start to implement recommendations | April 2014 | June 2014 |

Timeline



5. 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

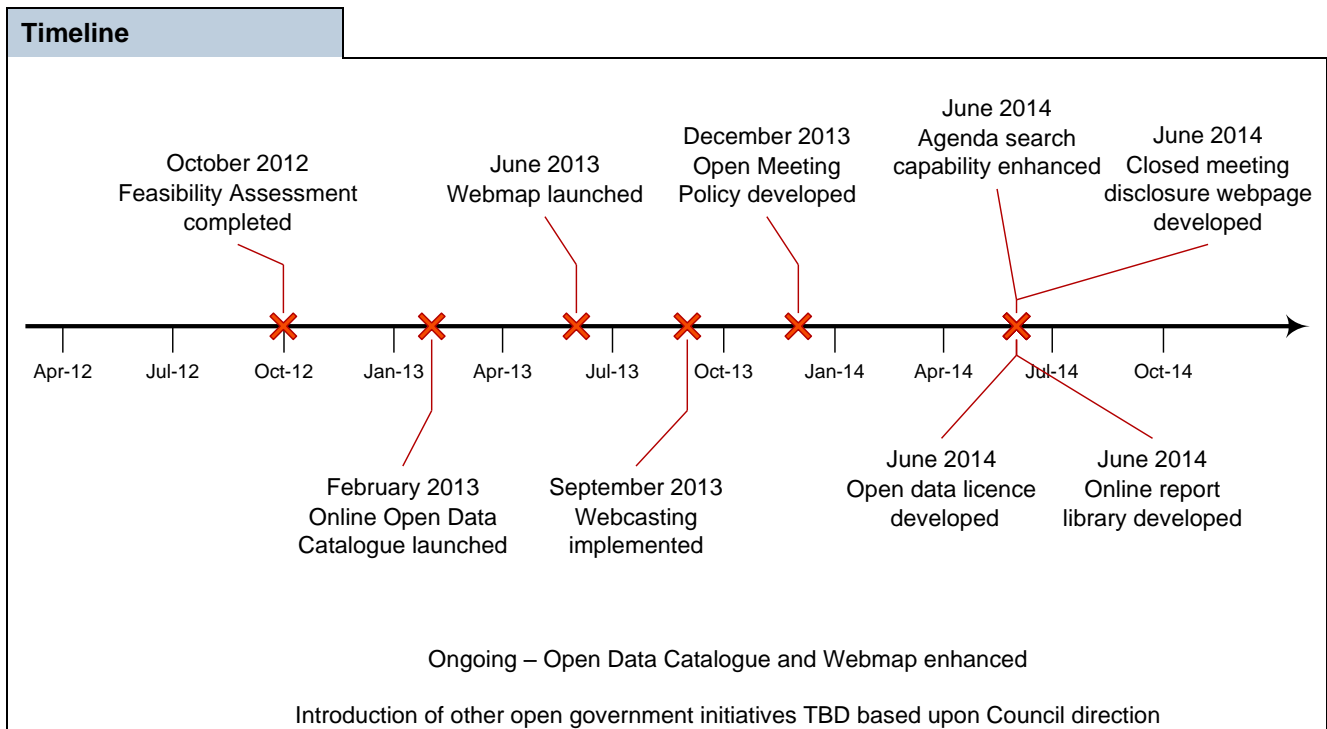
Status ●

| | |
|---|-----|
| Have the objectives or scope of the project changed? | Yes |
| <ul style="list-style-type: none"> Several new initiatives added to reflect recent Council direction | |
| Have the resources required to complete the project changed? | No |
| Has the timeline for the project changed? | No |

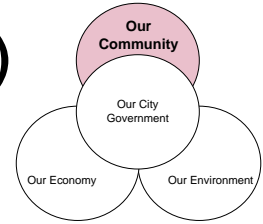
Third Party Services (from January 1, 2013)

| 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 | Enhancements will be ongoing |
| Purchase and install webcasting equipment and implement webcasting | January 2013 | September 2013 |
| Develop Open Meeting Policy | September 2013 | December 2013 |
| Enhance search capability of the City's agenda management application | December 2013 | June 2014 |
| Develop an open data licence | December 2013 | June 2014 |
| Develop a webpage for public disclosure of closed Council and Committee meeting business | December 2013 | June 2014 |
| Develop an online document library for posting of routine and third party reports | January 2014 | June 2014 |
| Introduce other open government initiatives | TBD based upon Council direction | TBD based upon Council direction |



6. Manage Siem Lelum (120 Gorge Road) Supportive 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

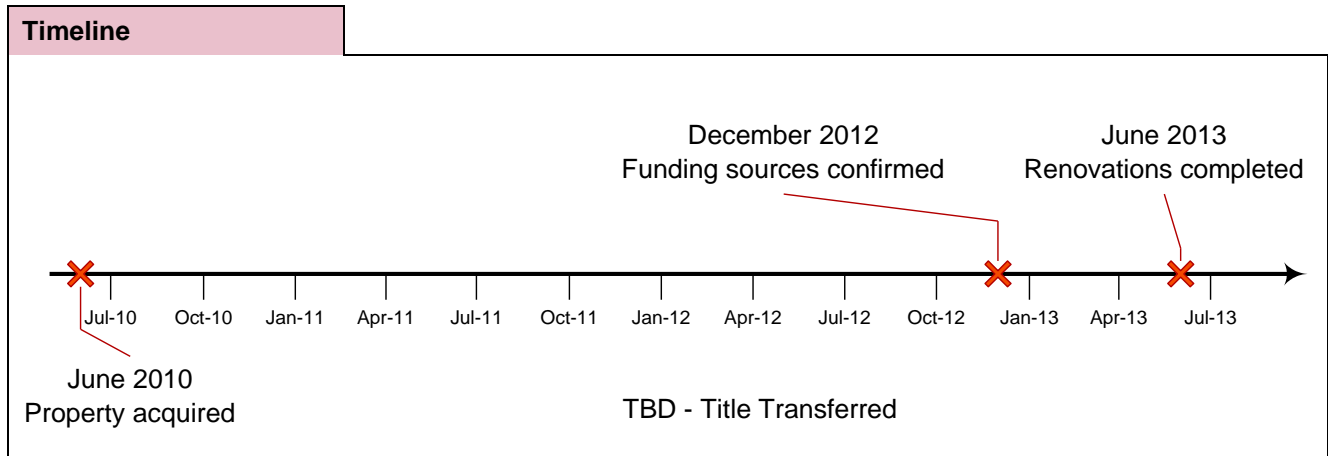
Have the resources required to complete the project changed? No

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 |



7. 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 |
| <ul style="list-style-type: none"> Timelines for Bicycle Master Plan update have now been determined | |

Third Party Services (from January 1, 2013)

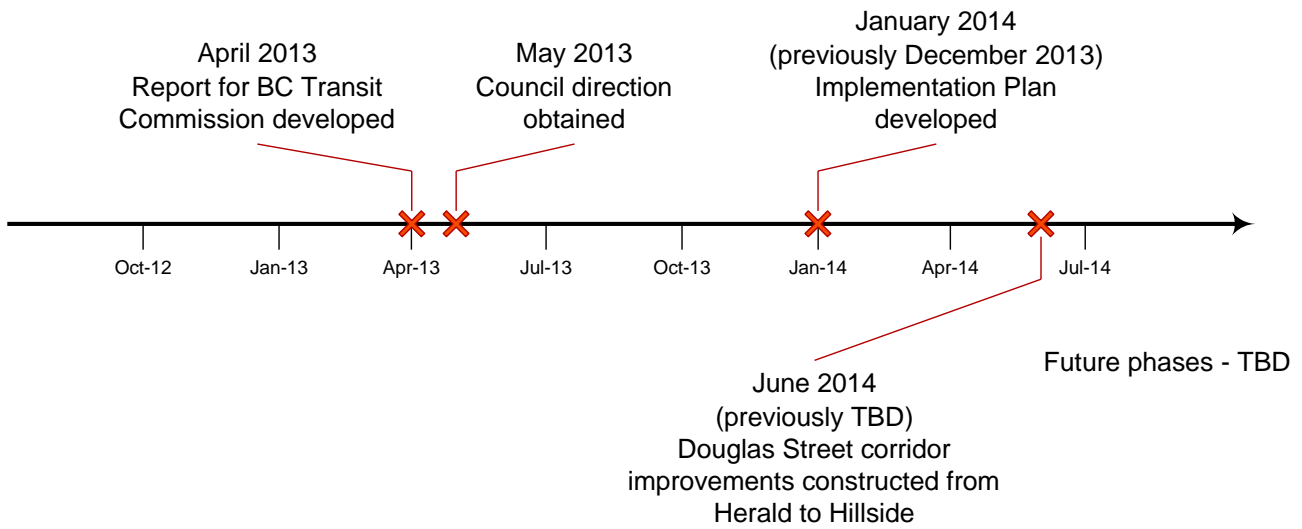
No third party services commissioned or expected

Phases

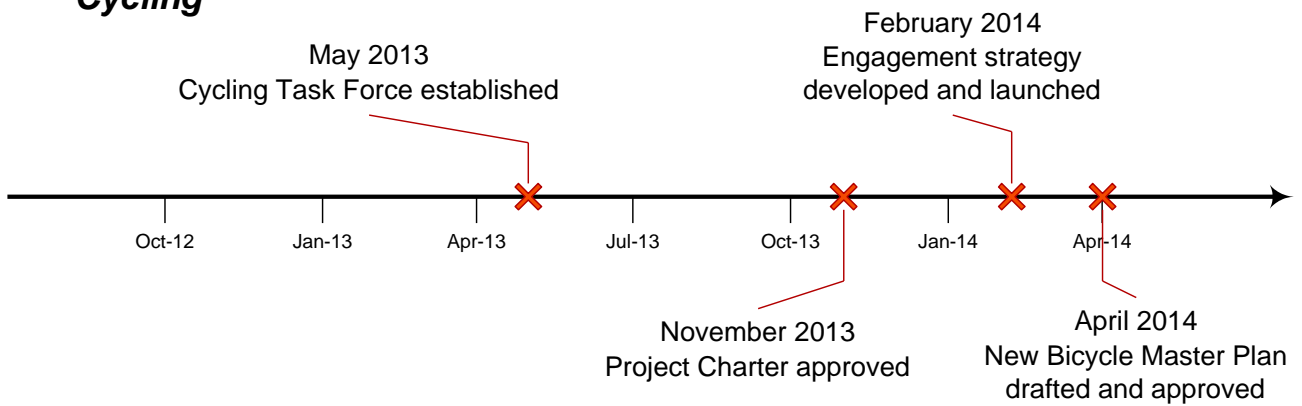
| Description | Start Date | End Date |
|---|---------------|---------------|
| Transit | | |
| Work with BC Transit to develop report on Douglas Street interim measures for BC Transit Commission | 2012 | April 2013 |
| Obtain Council direction on report recommendations | April 2013 | May 2013 |
| Work with BC Transit to develop Implementation Plan | June 2013 | January 2014 |
| Construct Douglas Street corridor improvements from Herald Street to Hillside Avenue | February 2014 | June 2014 |
| Future phases | TBD | TBD |
| Cycling | | |
| Establish Cycling Task Force | | May 2013 |
| Prepare Project Charter for Council approval | June 2013 | November 2013 |
| Develop and launch Engagement Strategy | November 2013 | February 2014 |
| Draft and obtain approval of new Bicycle Master Plan | March 2014 | April 2014 |

Timeline

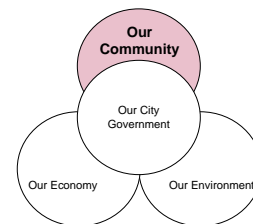
Transit



Cycling



8. 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"> • Short term deadlines shifted due to emergence of other housing and community development issues, and being short-staffed while social planning function integrated into Sustainable Planning and Community Development department. Initiative end date remains unchanged. | |

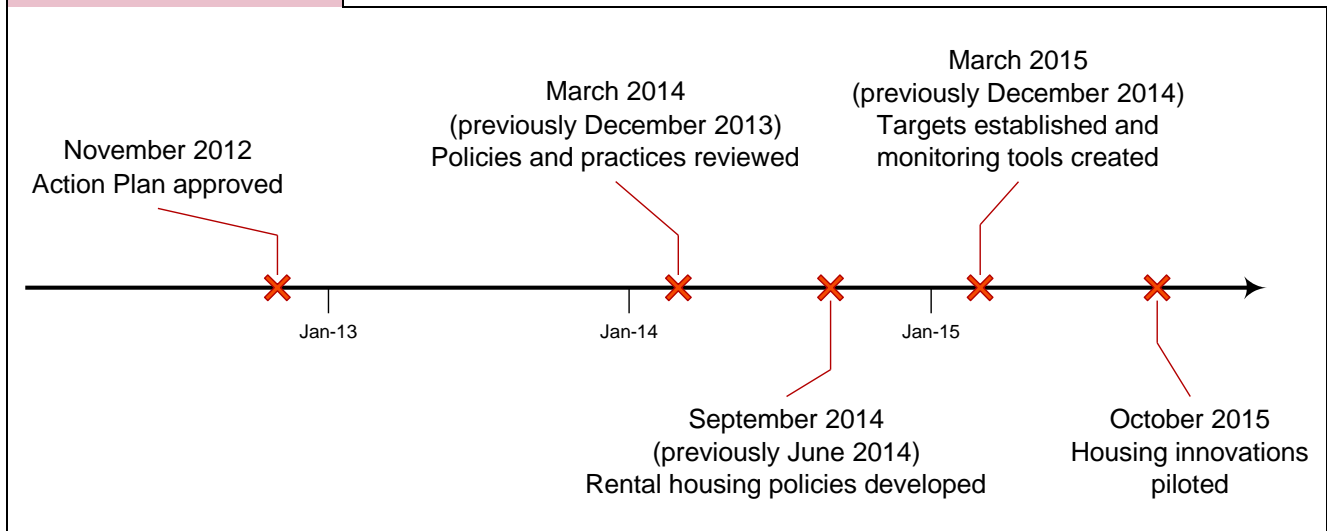
Third Party Services (from January 1, 2013)

No third party services commissioned or expected

Phases

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

Timeline



9. 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 |

- Decision on renovation or replacement delayed to allow for full consideration of all major capital projects

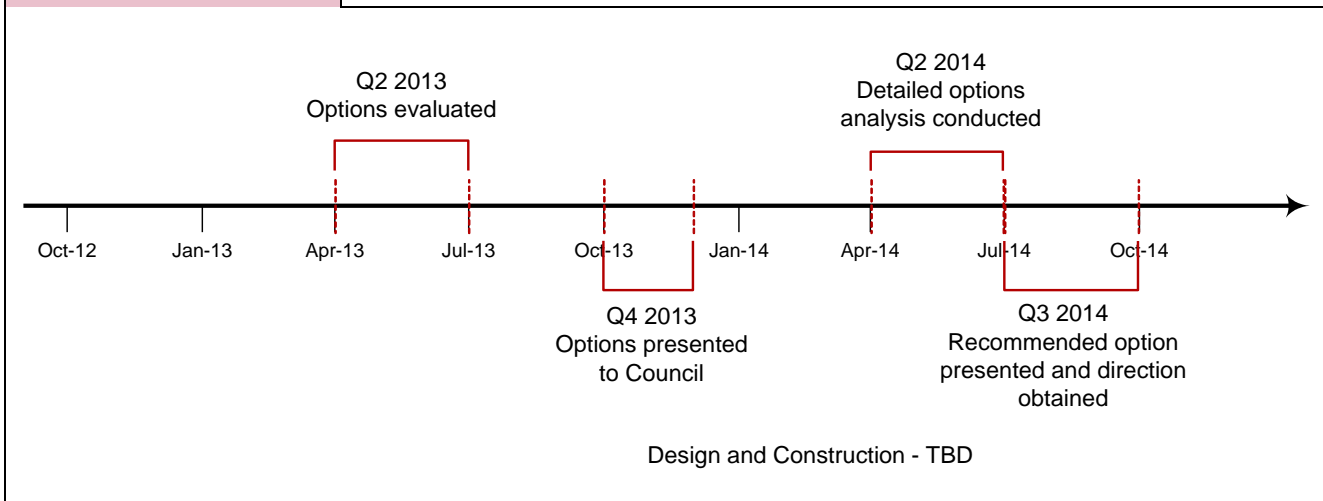
Third Party Services (from January 1, 2013)

| Description of services | Third party service provider | Date of commission | Value | Reports produced |
|-------------------------|--|--------------------|----------|------------------|
| Architectural services | Johnston Davidson Architecture and Planning Inc. | July 2013 | \$10,000 | |

Phases

| Description | Start Date | End Date |
|---|------------|----------|
| Evaluate options | Q1 2013 | Q2 2013 |
| Present options for Council consideration | Q2 2013 | Q4 2013 |
| Conduct detailed options analysis | Q1 2014 | Q2 2014 |
| Present recommended option and obtain Council direction | Q3 2014 | Q3 2014 |
| Design and construction | TBD | TBD |

Timeline



10. 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

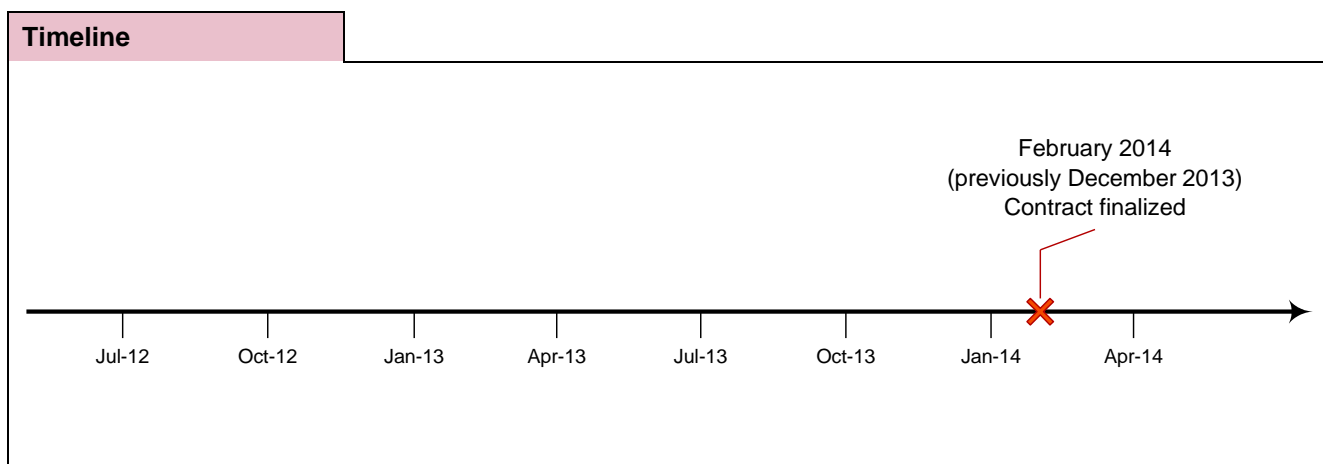
Status ●

| | |
|--|-----|
| 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? | Yes |

- Discussions are continuing. Contract is now expected to be finalized in February 2014.

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 | February 2014 |



11. 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



This project has been put on hold. Council has passed a motion to set the Project Charter aside pending funding decisions on Fire Hall #1 and the Bay Street Bridge. New timelines will be developed should the project move forward in the future. In the interim, data collection is continuing and will provide the background for short-term facility investment needs.

Third Party Services (from January 1, 2013)

| Description of services | Third party service provider | Date of commission | Value | Reports produced |
|-------------------------|------------------------------|--------------------|----------|------------------|
| Situational Assessment | Yates, Thorn & Associates | October 8, 2013 | \$14,750 | |

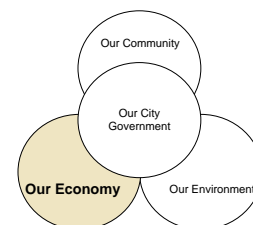
Phases

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

Timeline

| |
|--|
| |
|--|

12. 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 |

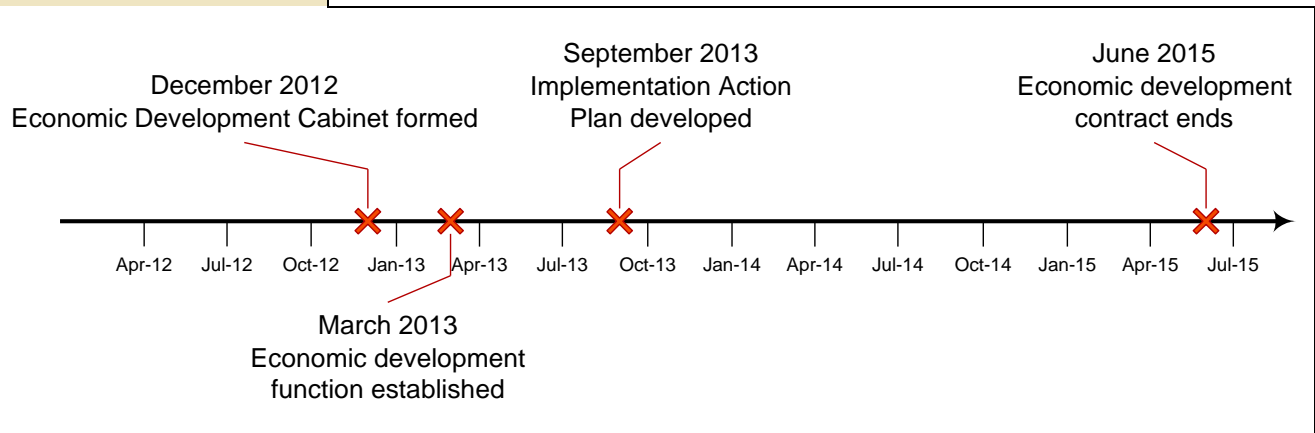
Third Party Services (from January 1, 2013)

| 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



13. 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



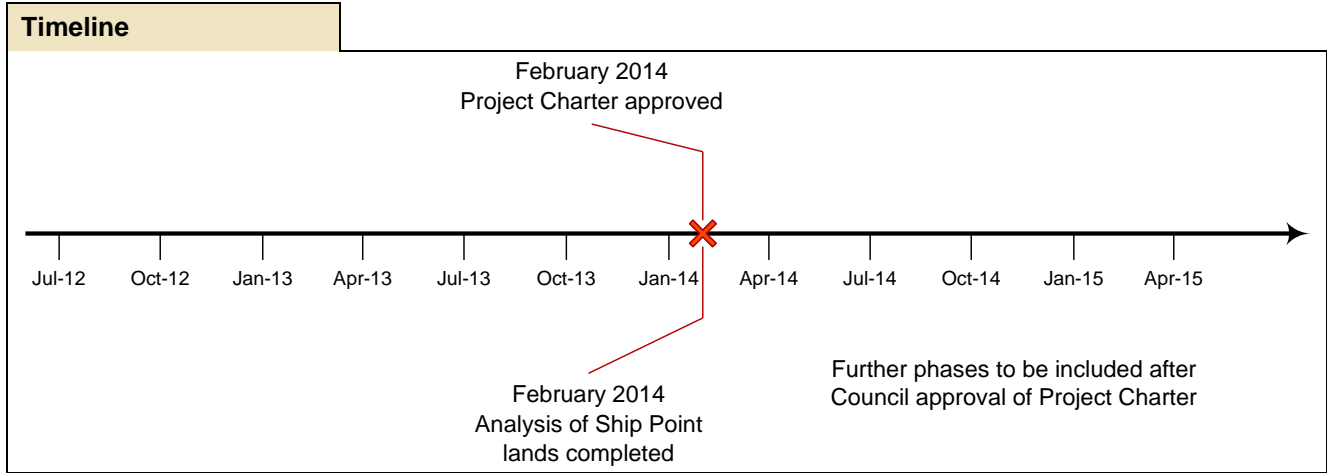
| | |
|--|----|
| Have the objectives or scope of the project changed? | No |
| Have the resources required to complete the project changed? | No |
| Has the timeline for the project changed? | No |

Third Party Services (from January 1, 2013)

| Description of services | Third party service provider | Date of commission | Value of services | Reports produced |
|---|------------------------------|--------------------|-------------------|------------------|
| Environmental and Geotechnical Analysis of City-owned Lands at Ship Point | SNC Lavalin Environment | May 15, 2013 | \$ 40,803 | |
| Need for other third party services will be identified in the Project Charter | | | | |

Phases

| Description | Start Date | End Date |
|---|------------|---------------|
| Develop Project Charter and present to Council for approval | | February 2014 |
| Complete environmental and geotechnical analysis of Ship Point lands | April 2013 | February 2014 |
| Other phases will be included after Council approval of Project Charter | | |



14. 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

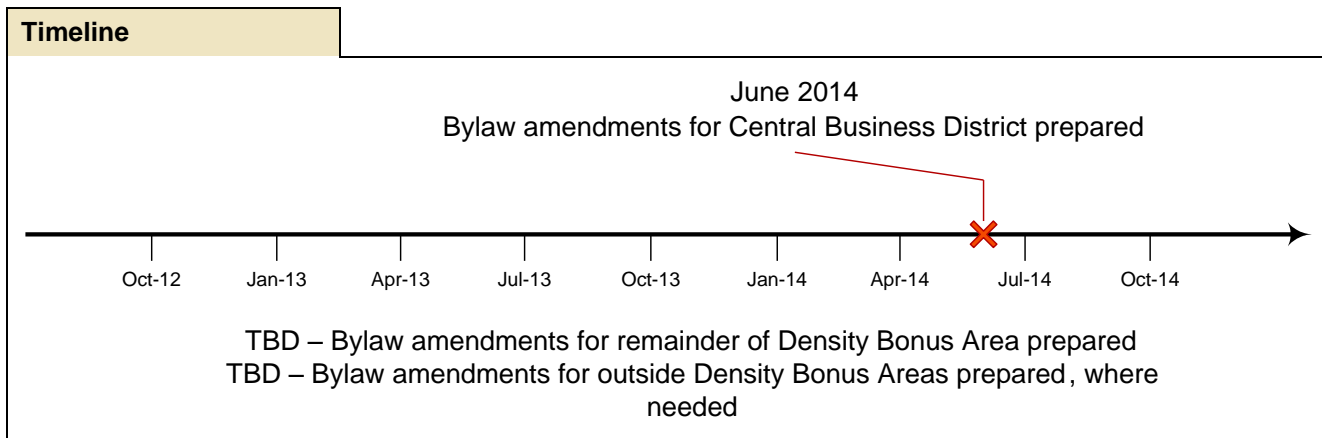
Status ●

| | |
|--|----|
| 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? | No |

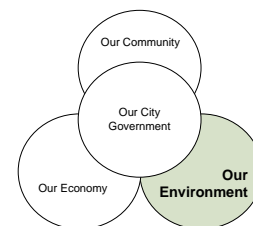
Third Party Services (from January 1, 2013)
Likely will be third party services required, although the exact nature of these services depends upon future internal capacity and is unknown at this time

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 | 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 |



15. 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 |

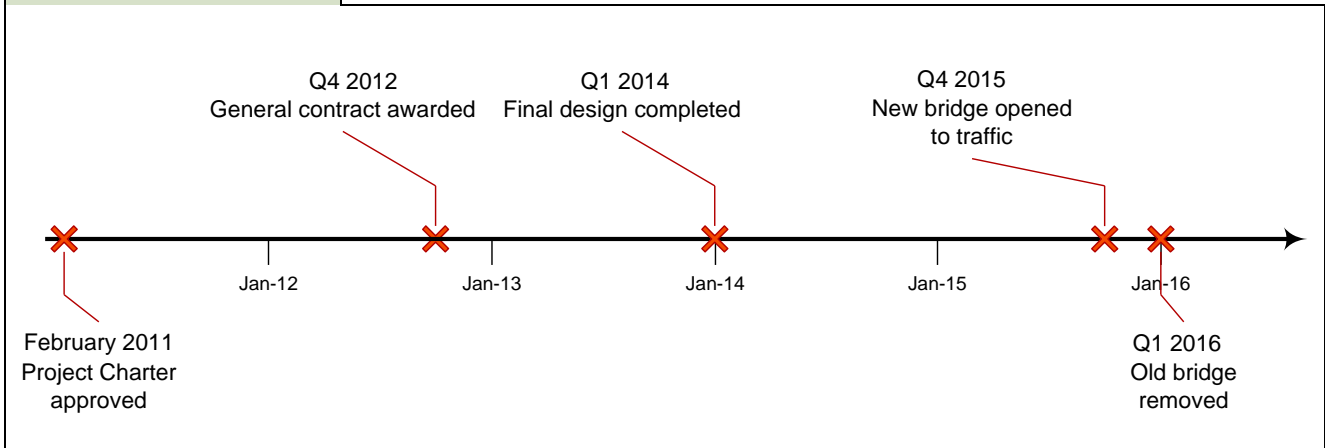
Third Party Services (from January 1, 2013)

| Description of services | Third party service provider | Date of commission | Value of services | Reports produced |
|--|------------------------------|--------------------|-------------------|------------------|
| Overhead primary service relocation 203 Harbour Road | BC Hydro | August 8, 2013 | \$5,520 | N/A |
| Supply and install new 45' pole | Horizon Power | August 9, 2013 | \$14,480 | N/A |
| Fish Habitat Monitoring for three years | Golder Associates Ltd. | September 13, 2013 | \$14,850 | October 29, 2013 |
| Three annual audits of PST payments | MNP Ltd. | September 30, 2013 | \$15,570 | |
| BC Hydro plant relocate for JSB road alignment | BC Hydro | December 9, 2013 | \$44,366 | N/A |

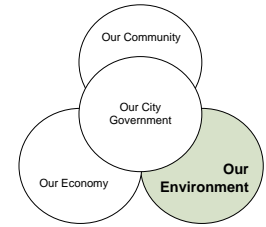
Phases

| Description | Start Date | End Date |
|--|------------|----------|
| Complete final design of bridge and public realm | Q1 2011 | Q1 2014 |
| Award general contract | Q1 2012 | Q4 2012 |
| Construct new bridge | Q2 2013 | Q4 2015 |
| Remove old bridge | Q4 2015 | Q1 2016 |

Timeline



16. 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 ●

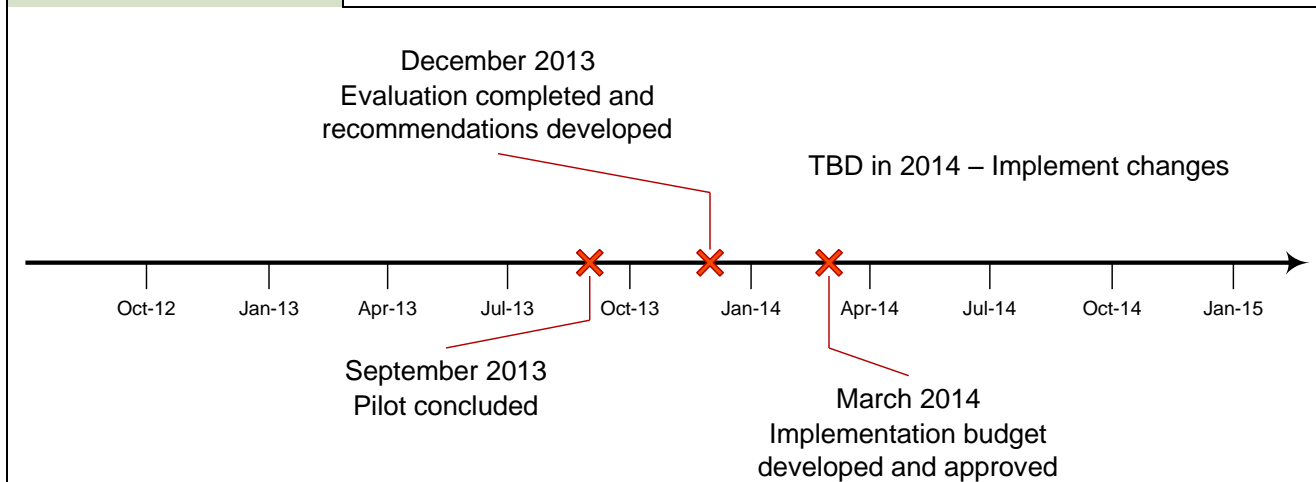
| | |
|--|----------------------------------|
| Have the objectives or scope of the project changed? | No |
| Have the resources required to complete the project changed? | Budget currently being developed |
| Has the timeline for the project changed? | No |

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

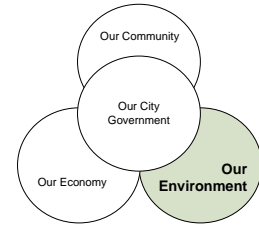
Phases

| 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 | December 2013 |
| Prepare detailed budget for implementation of approved changes and present to Council for approval | January 2014 | March 2014 |
| Implement changes | | TBD in 2014 |

Timeline



17. 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 ●

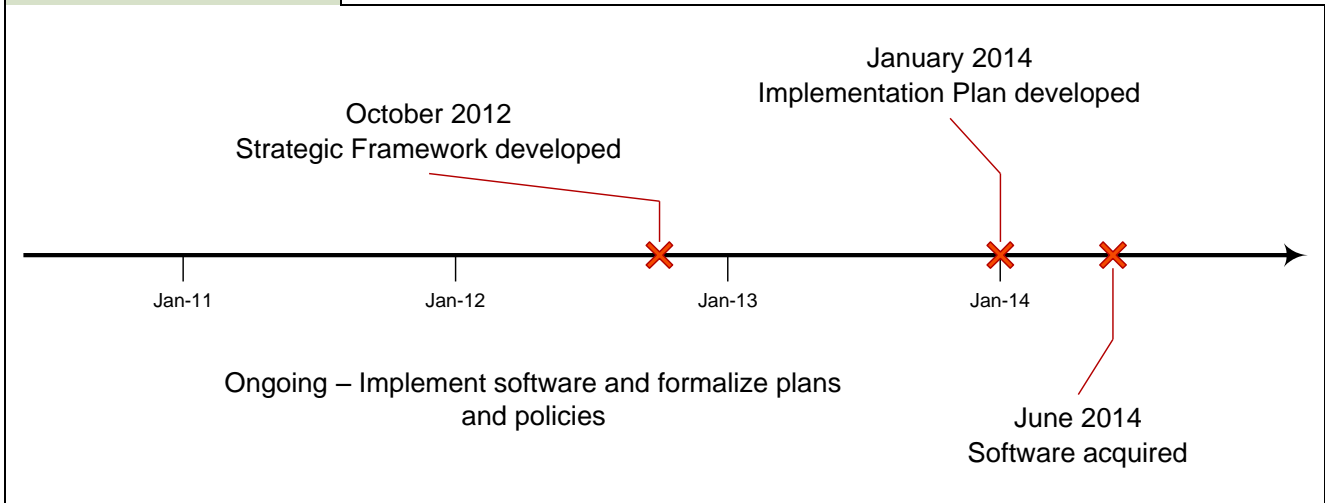
| | |
|--|----|
| Have the objectives or scope of the project changed? | No |
| Have the resources required to complete the project changed? | No |
| Has the timeline for the project changed? | No |

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

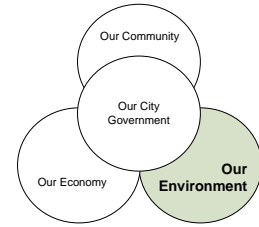
Phases

| 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 (part of Implementation Plan) | June 2013 | June 2014 |
| Implement asset management software (part of Implementation Plan) | July 2014 | ongoing |
| Formalize asset management plans and policies (part of Implementation Plan) | | ongoing |

Timeline



18. 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

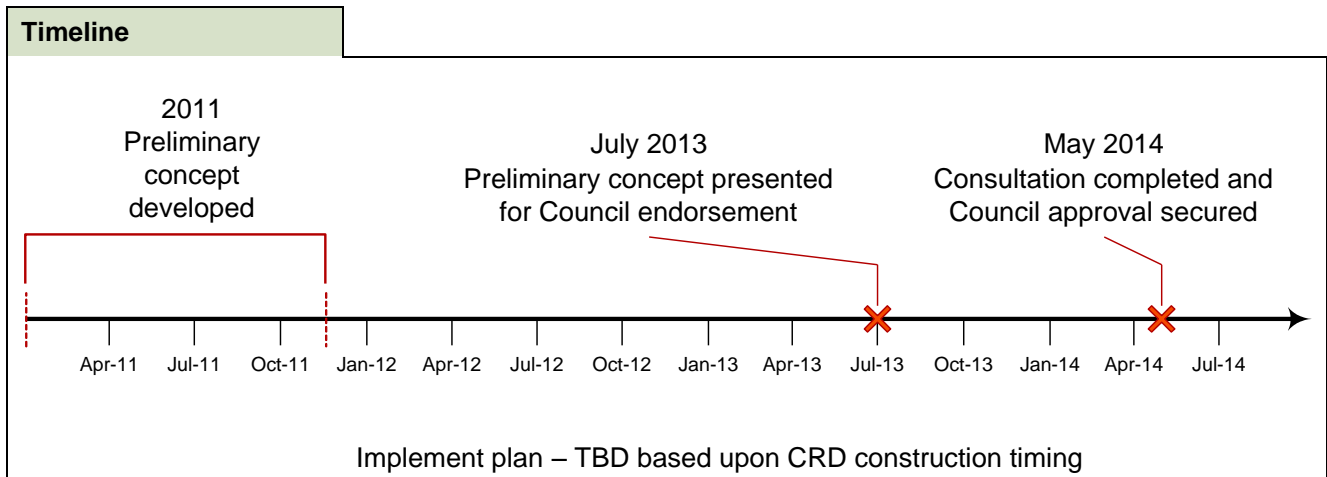
Status ●

| | |
|--|----|
| 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

- Hosted three Open Houses to raise awareness about upcoming changes to how stormwater is managed and to seek feedback about the proposed rainwater management credit program
- VicMap was named "Mr/Miss" September by Esri Canada for their 2014 Map Gallery Calendar. The calendar highlights some of the best work being done by Geographic Information System (GIS) professionals and features outstanding maps from across the country.

Our Community

- Partnered with the Downtown Victoria Business Association (DVBA) to install an enhanced downtown LED seasonal decorations program and host Spirit of the Season in the Square festivities, including the annual Christmas Tree Light-up, the DVBA Ferris Wheel and the 48th Annual Carolling Week at City Hall
- Collaborated with the Art Gallery of Greater Victoria to present XENALEKEN, a First Nations Artist Forum that explored the role of Aboriginal art in decolonization
- Participated in the ShakeOut BC province-wide earthquake drill
- Hosted a grand opening for the new outdoor fitness circuit at Central Park, which provides users ages 13 years and up with 16 stations for cardio and strength-training
- Co-sponsored the 10th Annual City of Victoria Butler Book Prize, which was awarded this year to Stephen Reid, author of A Crowbar in the Buddhist Garden
- Recognized with two awards from the International Downtown Association: a Pinnacle Award for the Heritage Tax Incentive Program and a Merit Award for the Chinatown Heavenly Lights project
- During Fire Prevention Week, the Victoria Fire Department partnered with Domino's Pizza to reward Victoria residents who have working smoke alarms in their homes with free pizza
- Partnered with the Victoria Royals to celebrate RBC Sports Day in Canada with two special events at Save-On-Foods Memorial Centre
- Volunteers from the Victoria Emergency Management Agency (VEMA) hosted Operation Show and Tell, part emergency exercise, part open house at the Oaklands Community Centre
- Completed the Official Community Plan - 2013 Annual Review, which includes annual and five year baseline indicators that will form the basis for future reviews
- Collected 6,192 pounds of food and \$500 in grocery store gift certificates for the Mustard Seed Food Bank during the 14th Annual Holiday Food Drive
- Hosted focus group meetings to solicit feedback on proposed Zoning Regulation Bylaw Improvements related to changes to site topography
- Received the Award of Excellence in Heritage Planning from the Canadian Association of Heritage Professionals for the Heritage Tax Incentive Program
- Launched an integrated graffiti management strategy, which includes participation of community VTAG volunteers
- Completed installation of new bike lanes on Pandora, Johnson and Begbie

Our Economy

- Adopted regulatory changes that will allow businesses to place portable signs on City sidewalks. The regulations balance the value of signs to businesses with the need to maintain safe and clear passage for all sidewalk users.

Our Environment

- Completed work to upgrade the sidewalks and crosswalks and improve accessibility and lighting at the intersection of Bay and Tyee
- Installed a new crosswalk on Burnside Road at Napier Lane, which will improve pedestrian connections along Burnside and tie into the greenways project on Cecelia Road and Napier Lane, the Galloping Goose Trail, and the Burnside Gorge Community Centre
- Worked with residents of the 800 block of Princess Street in the North Park neighbourhood to plant 21 trees in recognition of Tree Appreciation Day