

City Manager's Office

	Key Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
1.	Outline a new financial plan process for 2015		June			Complete	Implementation is in progress
2.	Outline orientation package/process for Council consideration			October		Complete	
3.	Outline strategic planning process for Council 2015			October		Complete	
4.	Implement Esquimalt Policing Decision					Ongoing	
5.	Lead multi-property land swap with Province of BC					Complete	
6.	Outline additional organizational goals for 2014		June			Complete	
7.	Present JSB review Council		June			Complete	Ongoing updates
8.	Quarterly updates to Council on Strategic Operational Plan		July		February 2015	In progress	Improvements made each quarter
9.	Review of City Policies					Ongoing	
10.	Review options for sewage treatment local					In progress	Update at March 12 GPC

Citizen Engagement and Strategic Planning

	Key Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
1.	Support development of new budget process					In progress	
2.	Open Government/Open Data:					In progress	
	<ul style="list-style-type: none"> Enhance open data catalogue and develop open data licence 		June				
	<ul style="list-style-type: none"> Develop Online document library 		June				
	<ul style="list-style-type: none"> Raise awareness of VicMap enhancements and how to use 	Ongoing					
	<ul style="list-style-type: none"> Prepare workplan for 2015 				December	In progress	
3.	Lead Customer Service Action Plan					Complete	
	<ul style="list-style-type: none"> Progress report 		May				
	<ul style="list-style-type: none"> Create position of Customer Service Ambassador 		May				
	<ul style="list-style-type: none"> Customer service improvements in HR and Mayor's office 				October		
	<ul style="list-style-type: none"> Review customer service model 					In progress	Q1 2015
4.	Assist development of HR Orientation and recognition programs				December	In progress	
5.	Redevelop employee intranet				December	Complete	
6.	Conduct consultation on proposed parking recommendations		May			Complete	
	<ul style="list-style-type: none"> Develop communication and customer service program for changes to Parking Services 			September		Complete	
7.	Education program for new stormwater utility					In progress	Rebate program to GPC in January 2015 Industry education Q1-Q4 Launch of stormwater utility and credit/rebate program Q2 Property owner education Q2-Q4

	Key Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
8.	Develop communications and engagement plan to support new budget process and communicating taxpayer impacts				December	In progress	Implementation in progress. Dovetailed with Financial Plan process
9.	Develop communications to support 2014 Municipal Election			November		Complete	
10.	Revise Public Notice advertising for brand and plain language					March 2015	March GPC
11.	Implement web enhancements:						
	• Blog		May			Complete	
	• Online consultation portal "Have Your Say Victoria"		May			Complete	
	• Emergency Notification system		May			Complete	
	• Online registration for recreation programs			August		Complete	
	• Responsive design for mobile devices			September		Complete	
	• Freshen homepage			September		Complete	
12.	Develop communications strategy and support updating Bicycle Master Plan			July		Complete	Engagement complete for Phase 1
13.	Develop communications strategy to support priority capital projects, including Bay Street Bridge and Fire Hall #1			TBD			Will be determined by project plans. Market Sounding issued February 17, 2015
14.	Develop communications strategy to support Dallas Road bike path					On hold	
15.	Develop engagement strategy for redevelopment of Johnson Street Bridge S-curve lands					2015	Was October. Consolidating public realm green space engagement in one process
16.	Develop communications to support Local Area Planning processes					In progress	Project Charter approved January 2015
17.	Support engagement on Harbour Dialogue		March to	July		Complete	
18.	Manage communications to support Johnson Street Bridge Replacement Project	Ongoing				In progress	
19.	Develop communications strategy for improving communication of capital projects				December	In progress	Staff focus groups in October. Implement in 2015

	Key Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
20.	Review Wayfinding Program:						
	• Scope project with SPCD		June				Implement in 2015
	• Update Council					Q2 2015	Was September
21.	Engagement summary for Central Business District Zoning regulations		May			Complete	
22.	City Employee Forum		June		December	Ongoing	Held quarterly; last forum was in December 2014
23.	Support Special Committee Meeting: Speed Limits				November	Complete	
24.	Sewage planning				October	In progress	New
25.	Improved reporting on strategic initiatives					In progress	Q2 2015
26.	Support Council orientation				December	Complete	
27.	Support for TEDxVictoria				November	Complete	

Engineering and Public Works

	Key Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
1.	Conduct a Parking Services Review				December	Complete	
	• Report to GPC on consultation results		May			Complete	
	• Implement recommendations			September to	December	In progress	
2.	Renovations of Building spaces						
	• Public Service Centre in City Hall			August		Complete	
	• Customer Service Improvements to Human Resources				October	Complete	
3.	Stormwater Utility:						
	• Consolidate sewer and stormwater bylaws and create stormwater utility.		June			Complete	Presented to GPC in July
	• Implement					In progress	
4.	Purchase of 2920 Bridge Street for improved storage for City equipment	February				Complete	
5.	Transfer Siem Lelum (120 Gorge Road) Supportive Housing Property to province					Q2 2015	Awaiting BC Housing to complete review of closing documents before title can be transferred to VNFC
	• Housing Agreement Bylaw to Council				October		
6.	Implement Douglas Street Corridor transit improvements						
	• Phase 1 implementation			June/July		Complete	Peak hour lanes in service June 9
	• Phase 2 design				December	In progress	
	• Phase 2 construction					In progress	Commenced Q1 2015
7.	Update the Bicycle Master Plan					In progress	
	• GPC report on engagement and next steps			July		Complete	
	• Delivery of Phase 2 update plan				August - Q1 2015	In progress	Updated document anticipated for Q1 2015
8.	Asset Management Implementation Plan						
	• Pilot implementation of software			September			Software testing underway

	Key Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
	• GPC report					Q2 2015	
9.	Develop policy for Post-Seismic Standards for Civic Buildings and Infrastructure					Q3 2015	Was December 2014
10.	Launch new cigarette butt recycling program for downtown aimed at keeping city streets clean					Complete	Trial program initiated in June with 22 participating sites. Positive public response.
11.	Complete exterior lighting on City Hall				December	Complete	
12.	New seasonal decorations for Douglas and Blanshard and install new banners for 2014 holiday season				December	Complete	
13.	Upgrade lighting in Centennial Square to LED to add colour and improve visibility				October	In progress	Existing floodlighting upgraded to LED.
14.	Introduce new community "paint- out kit" program to remove graffiti in neighbourhoods		May			Complete	Kits are being distributed
15.	Replace Johnson Street Bridge and replace utilities in area	Ongoing				In progress	
	• Independent review					Complete	
	• Quarterly reports					Underway	
16.	Renovate or Replace Fire Hall #1:					In progress	
	• Project Planning RFP					Q1 2015	Market Sounding initiated February 17, 2015
	• Report to GPC on options					May 2015	
17.	Dallas Road Bike Path					On hold	Will be prioritized as part of larger Bike Master Plan discussion
18.	Issue RFP for developing Sanitary Sewer Master Plan			TBD		On hold	Previous deadline of September. On hold until sewage treatment is finalized.
19.	Advance environmental sustainability initiatives:						
	• Update Council on preparation and					Q2 2015	Was Q1

	Key Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
	implementation of Climate and Energy Resiliency Plan						
	<ul style="list-style-type: none"> Update Council on implementation of Carbon Neutral Plan 					Q2 2015	
	<ul style="list-style-type: none"> Update Council on preparation and implementation of Climate Change Adaptation Plan 					Q2 2015	Was December 2014
	<ul style="list-style-type: none"> Prepare solar roof capability mapping 					Q2 2015	Was December 2014
20.	Review potential for point of renovation energy audits					Q2 2015	Was May 2014
21.	Complete preliminary design and costing for Point Ellice Bridge					Complete	
	<ul style="list-style-type: none"> Update cost estimates for GPC 			September		Complete	January 2015 GPC
22.	Repair Dallas Road seawall						
	<ul style="list-style-type: none"> Immediate repairs 			September		Complete	Work will continue until early Fall on 2 sections of wall
	<ul style="list-style-type: none"> Additional repairs 					Ongoing	Ongoing work by city crews Phase 2 in 2015; Phase 3 in 2016
23.	Progress report on Late Night Great Night to GPC					In progress	Surveys conducted of late night patrons, taxi drivers. Report now scheduled for Q1 2015. Was September.
24.	Review of Sidewalk Café bylaw					2015	Moved due to workload
25.	Commercial Alley Improvement Project			September		Complete	Public street art gallery installed in June. Cleaning/sealing of asphalt scheduled
26.	Highway Access Bylaw				December	Complete	Additional authority given to the Director of Engineering
27.	Support development of new budget process					In progress	

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28.	Amend street and traffic bylaw, re: skateboarding regulations					In progress	Report went to GPC in Q4. Council requested consultation on proposed recommendation. Report to GPC in March 2015
29.	Work plan to Lower Speed Limits				December	Complete	Approved by Council and implemented by staff. Speed limit signs being installed.

Finance

	Key Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
1.	Develop new Budget Process						
	<ul style="list-style-type: none"> Implement new budget process 					In progress	New budget process to be implemented in Q1-Q2 2015
	<ul style="list-style-type: none"> Outline new process 		June			Complete	
2.	Introduce Electronic Billing for:						
	<ul style="list-style-type: none"> Property Taxes 		May			Complete	850 have signed up for this
	<ul style="list-style-type: none"> Utilities 		May			Complete	Promo launch in September
	<ul style="list-style-type: none"> Business Licences 					Complete	
3.	Finalize Policing Agreement					Complete	
4.	Update Waterworks Bylaw to clarify billing adjustments					In progress	Council approved changes in Q2. Legal is updating bylaw. March 26 Council
5.	Sewer/stormwater bylaw					Complete	Approved by council
6	Budget monitoring and reporting for Johnson Street Bridge Replacement project						
	<ul style="list-style-type: none"> Annual report 		June			Complete	
	<ul style="list-style-type: none"> Annual financial audits 		June			Complete	
7.	Support development of stormwater utility credit and establish billing system					In progress	Working towards launch for Q2 2015
8.	Information Technology enhancements					Ongoing	Network stability improved. Free Wi-Fi for customers in City Hall. PC Computer upgrades underway. Tablet pilot underway.

Fire

	Key Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
1.	Support development of new budget process					In progress	
2.	Support renovation or replacement of Fire Hall #1:						Engineering is lead on project
	• Project Planning RFP		May			Q1 2015	Was May. Informal Market Sounding initiated February 17, 2015
	• Report to GPC at conclusion of Market Sounding					May 2015	
3.	Develop Victoria Emergency Response Plan					In progress	Draft Plan undergoing staff review. Q3 2015
4.	New Fire Prevention Bylaw					Complete	
5.	Implement fire company commercial inspection program		April			Complete	
6.	Review response capacity based on risk assessment. Report to GPC					In progress	Now Q3 2015. Delayed due to competing priorities.
7.	Host BC Fire Chief's Convention (VCC)		June			Complete	
8.	Develop tsunami map and education program for Victoria residents and businesses					2015	
9.	Launch new partnership and hoarding awareness program		April			Complete	
10.	Shakeout Event				October	Complete	Annual event.
11.	IAFF Collective Bargaining					Complete	
12.	Department Strategic Plan					In progress	Q1 2015. New.

Human Resources

	Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
1.	Develop new employee orientation program					Q2 2015	Was December
2.	Enhance the City's employee recognition program						
	<ul style="list-style-type: none"> Conduct employee focus groups 					Q2 2015	Was December
	<ul style="list-style-type: none"> Develop new program 					Q2 2015	Was December
3.	Conduct collective bargaining (CUPE, Trades, etc.)			August		Q2 2015	Carpenters union still needs to be negotiated
4.	Develop Manager Resource Program					Complete	
	<ul style="list-style-type: none"> Manager session 			TBD			
	<ul style="list-style-type: none"> Develop training program 				October		
	<ul style="list-style-type: none"> Roll-out Module/training program 				TBD		
5.	Day of Mourning		April			Complete	
6.	Maintain WorkSafe BC Certificate of Recognition <ul style="list-style-type: none"> Communicate results Conduct 2014 audit 				December	Complete	Decision not to pursue based on the extensive staff support required to conduct interviews and compile audit. Staff efforts will be redirected into work that yields a higher ROI.
7.	Conduct Workplace Bullying and Harassment Prevention Training sessions		June			In progress	Crystal Pool sessions underway
8.	Return to Work/Stay at Work programs to reduce WorkSafe and sick leave time by 25% over 2013				December	Complete	
9.	National Occupational Health and Safety Awareness Week		May			Complete	
10.	Whistleblower Policy to GPC		June			Complete	
11.	Employee Indemnification Policy		May			Complete	
12.	Review spare board		April			Complete	
13.	Support development of new budget process					Complete	

	Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
14.	Improve customer reception area				October	Complete	
15.	IAFF Collective Bargaining				December	Complete	

Legal Services

	Key Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
1.	Finalize Police Agreement		April			Complete	
2.	Provide contract and other legal services to Johnson Street Bridge Replacement Project					Ongoing	
3.	Building Bylaw			September		In progress	Draft completed – initiating consultation with industry in Q1 2015
4.	Fire Inspection Bylaw			September		Complete	Bylaw adopted
5.	Highway Access Bylaw amendment		June			Complete	
6.	Impounding Bylaw amendment					May 2015	Re-prioritized based on other priorities
7.	Inspection Bylaw amendment				December	2015	Re-prioritized based on discussions with other departments
8.	Land Use Procedures Bylaw amendment					Q2 2015	Early 2015 due to complexity and workload. Was Q1.
9.	Sign bylaw (housekeeping amendments)					Complete	Bylaw adopted in January 2015.
10.	Special Event Permits Bylaw					In progress	Legal work completed in 2014. Awaiting results of consultation and review by other departments.
11.	Streets and Traffic Bylaw (updates)				December	Ongoing	Amendment on speed limits adopted in December. Other updates (truck routes, jaywalking, car shares) in progress. Some expected to be ready for March 2015.
12.	Zoning Regulation Bylaw (updates)					Complete	Legal work completed and bylaw amendments are ready for the first and second reading – adoption requires a public hearing.
13.	Support development of new budget process					Ongoing	
14.	Downtown zoning – Central Business District					On hold	Late 2015. Work has commenced but is now on hold pending Council's decisions on strategic priorities and budget.

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		Q1	Q2	Q3	Q4		
15.	Gorge Waterway Rezoning			September		Complete	
16.	Sewage Treatment (local option)					Ongoing	
17.	Review of Parks Regulation Bylaw					On hold	On hold pending Council
18.	Dockside MDA amendments					In progress	Deadline in 2015. Work is starting now
19.	120 Gorge Road (completing negotiations)					Ongoing	
20.	Council Procedure Bylaw amendments					On hold	Pending review of governance by Council.
21.	Indemnification Bylaw amendment			August		Complete	
22.	OCP amendments and updates					Ongoing	
23.	Bradshaw Appeal			September		In progress	Hearing held in September; judgment dismissing appeal released in January 2015; collecting costs.
24.	Ghai Judicial Review			August		Complete	Petition dismissed.
25.	Hillside Mall rezoning judicial review					Ongoing	No hearing date set yet

Legislative and Regulatory Services

	Key Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
1.	Implement Council Governance improvements:						
	<ul style="list-style-type: none"> • Prepare for Council Standing Committees <ul style="list-style-type: none"> ○ coordinate recruitment of public members ○ conduct orientation for new members ○ establish meeting schedule • Governance manuals – roles, responsibilities, Council-staff relations, guide for public 		April			Complete	
			May			Complete	
			May			Complete	
	<ul style="list-style-type: none"> • New Council/Committee report format and staff training 					In progress	Q1 2015. Dependent on outcome of broader “Report Summit”. Was December. TBD – waiting for approvals for training.
	<ul style="list-style-type: none"> • Develop Delegation Bylaw 					In progress	Initial scoping work completed, awaiting direction.
2.	Improve organizational awareness of Freedom of Information and Protection of Privacy Act (FIPPA):					In progress	
	<ul style="list-style-type: none"> • Deliver FIPPA awareness training to staff 		June			In progress	Has started and will continue
3.	Improve public access to Archives’ digital record collection					Deferred	Shifted to 2015 to coordinate with other departments.
4.	Conduct 2014 Civic Election					Complete	
	<ul style="list-style-type: none"> • New Council orientation and governance education 					Complete	
5.	Implement Records Management Development Program:						
	<ul style="list-style-type: none"> • Recruit records manager 		May			Complete	
	<ul style="list-style-type: none"> • Prioritize records management development projects 					In progress	Preliminary technical analysis has been completed. Departmental consultation planned for Q3

	Key Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
6.	Propose Secondary Suite Enforcement Policy					Q2 2015	Was July
7.	Propose new policy and bylaw to regulate special events					In progress	To Council in Q3
8.	Allocate exclusive parking stands for sightseeing vehicles (effective April 1, 2015):					Complete	
	• Council direction on proposed process					January 2015	
	• Seek Council approval of recommended stand allocations					February 2015	Bylaw adopted
	• Update Vehicles for Hire Bylaw to reflect new allocations					February 2015	Bylaw adopted
9.	Enhance delivery of Bylaw and Licensing Services:						
	• Revise Inspection Bylaw					In progress	To Council for consideration in 2015
	• Develop Impounding Bylaw					In progress	To Council for consideration in 2015
10.	Explore lease of Selkirk Waterway from Province:						
	• Report to Council		May			Complete	
	• Implement Council direction			July		In progress	Tenure application to Province completed.
11.	Develop Consultation Bylaw to address development on parks and green spaces:						
	• Report to Council on options					In progress	Requires additional internal consultation in 2015.
	• Implement Council direction			TBD			
12.	Honorary Citizen Awards:						
	• Coordinate nominations process and select members		April			Complete	
	• Awards ceremony		May			Complete	
13.	Conclude Inner Harbour floatplane terminal lease			July		Complete	
14.	Support development of new budget process					Ongoing	

	Key Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
15.	Review contaminated site studies and develop and implement remediation plans for 1012/1014 Yates Street:						
	• Complete technical studies		May			Complete	
	• Report to Council on proposed plan				October	Complete	Remediation option approved.
16.	Relocate RCMP Mess from 2013 Harbour Road		September			Complete	
17.	Intervene in Trans Mountain Pipeline Expansion Project public hearing						
	• Solicit public feedback and provide consultation summary to Council				December	Complete	Public meeting held in September. Online survey available until October 31. Summary provided to Council in January 2015.
	• Submit information request					January 2015	
	• Submit evidence					May 2015	
18.	TransCanada Pipeline Intervener Status					Ongoing	Response from Kinder Morgan received in January

Parks, Recreation and Culture

	Key Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
1.	Introduce new online registration system for Crystal Pool and Fitness Centre programs			August		Complete	
2.	Support development of new budget process					In progress	
3.	David Foster Way Project Charter to GPC and David Foster Way Implementation:		May			Complete	
	<ul style="list-style-type: none"> Janion/JSB Connection Planning and Design 			TBD		In progress	Q1 2015
	<ul style="list-style-type: none"> Raymur and Heron Coves Planning and Design 					In progress	Report to GPC March 2015. Consultation proposed.
4.	Develop Crystal Pool Investment Strategy					In progress	
	<ul style="list-style-type: none"> RFP 		April			Complete	
	<ul style="list-style-type: none"> Estimates and options to GPC 					Complete	Update report to GPC in January 2015
5.	Call for Public Art for Johnson Street Bridge					TBD	
6.	Select new Poet laureate for next three years and host LitArtCity variety of poetry events in April, Poetry Month		April			Complete	Announced in January 2015
7.	Evaluation of Welcome Pole in Centennial Park to restore to reinstall in 2015						
	<ul style="list-style-type: none"> Removal 	March				Complete	
	<ul style="list-style-type: none"> Report to GPC 			TBD			Not repairable. Consulting family of artist
8.	Partner with Open Space Gallery on "Reclaim the Streets"		April			Complete	
9.	Create new playgrounds at Alexander and Hollywood parks:						

	Key Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
	• Consultation	February				Complete	
	• Installation			November		Complete	
10.	Consultation on Pilot Rockland Avenue Greenway:						
	• Road closure	January				Complete	
	• Consultation		Ongoing	Ongoing	Ongoing	In progress	Consultation is complete. Report to GPC February 2015
11.	Advance Greenways plan:					In progress	
	• Oaklands Pathway			September		Complete	Completed early. Was November.
	• Higgins Road greenway and Hillside drainage				November	TBD	Under review due to community feedback
	• Hereward stairway connection to E & N Rail			September		Complete	
12.	Open new rose garden in Beacon Hill Park		June			Complete	
13.	Install three new outdoor fitness stations:						
	• Topaz Park				November	Complete	
	• Cecelia Ravine Park				November	Complete	
	• Oaklands Park				November	Complete	
14.	Michigan Street Community Garden relocation:						
	• Identify site and report to GPC			July		Complete	
	• Infrastructure improvements				TBD	In progress	Option are being explored in consultation with SD#61 and JBNA
15.	Acquire property for new park in Burnside Gorge neighbourhood					TBD	
16.	Support development of engagement plan for Johnson Street Bridge S-Curve Lands					TBD	Was October 2014
17.	Implement Beacon Hill Park transportation changes:						
	• Temporary completed		June			Complete	
	• Permanent completed					In progress	Almost complete. Bollards on

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							Hayward Street to be replaced with self-watering planters in Q2 2015.
18.	Trans Canada Trail Alignment		TBD			Complete	TransCanada Trail has approved the alignment
19.	Host Urban Forest Conference				October	Complete	
20.	Royal Athletic Park upgrades:						
	• new seating		April			Complete	
	• field improvements					Deferred	Now proposed as a larger project in 2017-2018.
	• parking lot lighting				November	Complete	Six light poles were replaced with LED lighting.
21.	Agreement with CRD regarding Beacon Hill Park Burial Ground				December	Complete	
22.	Scope development of Natural Areas Management Plan including priorities for protection, policy.					In progress	Was November. Subject to Council's Strategic Plan.
23.	Report to GPC about urban forest inventory and removals						Moved from October to 2015
24.	Clawthorpe Playground consultation				October	Complete	Summary of public input to GPC March
25.	Implement Park Management Improvements:						
	• Complete road pathway connection at Summit Park – Blackwood					Complete	
	• Pioneer Square Restoration				November	Complete	Completed 2014 work. New work planned for 2015.
26.	Prepare workplan for community consultation with Jubilee neighbourhood, re: potential community facility					On hold	Was September
27.	Review of grant allocation in process					Complete	New item
28.	Interim Boulevard Gardening Guidelines		July			Complete	New item

Sustainable Planning and Community Development

	Key Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
1.	Initiate Local Area Planning:						
	<ul style="list-style-type: none"> Terms of reference for local area plan program 		June			Complete	Terms of reference were approved by Council
	<ul style="list-style-type: none"> Project charter for Priority Area 1 					Complete	Approved Q1 2015. Burnside-Gorge-Douglas confirmed as first Local Area Plan. Startup phase in progress
2.	Implement OCP and DCAP Monitoring and Evaluation Program <ul style="list-style-type: none"> Annual report 				December	Complete	Approved Q1 2015
3.	Density Bonus System for outside downtown					Q2 2015	Was December, now planned for April 2015 due to Council schedule and other priority items
4.	Report on engagement results for Central Business District changes to Downtown Core Area Zoning Bylaw			July		Complete	Council approved approach of creating new DCA Zoning Bylaw and directed preparation of bylaw
5.	Inner Harbour Revitalization for Ship Point, Lower Wharf lot and Belleville terminal			July		Complete	
	<ul style="list-style-type: none"> Public Engagement (Initial Phases) 			July			
	<ul style="list-style-type: none"> Technical workshop 			July			Approved October 2014
6.	Initial finds of senior housing and support needs assessment to GPC					Q2 2015	Was December, will be early 2015 due to Council scheduled. RFP has been issued, research and engagement complete, draft assessment under review
7.	Update on Housing Action Plan				December	Q2 2015	In progress
8.	Update Zoning Regulation Bylaw (through Zoning Bylaw Improvement Project) to address:					Ongoing	Revised Scope: Develop a new comprehensive Zoning Bylaw for the Downtown Core Area and recommendations for Council regarding next steps. To be developed in phased approach

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							starting with new zones for Central Business District including Bonus Density regulations. (Completed by Q4 2015) Prepare new zones and regulations for remainder of Downtown Core Area. Timing TBD.
	<ul style="list-style-type: none"> • “Urgent” housekeeping fixes 					Ongoing	
	<ul style="list-style-type: none"> • Grade Calculations in in Low Density Residential Areas 					On hold.	Was December. Delayed by other priorities.
	<ul style="list-style-type: none"> • Commercial Zoning in Residential Neighbourhood (Lodging/Boarding) 					On hold	Not prioritized as current work program item. DPA 16 introduced since this was raised as an issue so some design controls available.
	<ul style="list-style-type: none"> • Home Occupation 					On hold	Not prioritized as current work program item.
	<ul style="list-style-type: none"> • Parking 				December	In progress.	Will initiate work in December: It is an 18 month process to complete.
9.	Workshop on delegation of authority on special development and heritage applications			September		In progress	Workshops held in September. Next steps to be determined depending on how Council wishes to proceed.
10.	Update Land Use Procedures bylaw					Q1 2015	
11.	Update Building Bylaw				December	In progress	Draft and first round of consultation completed
12.	Renew Victoria Accord Lands Agreement/Legislative Precinct					In progress	Made progress on amendment bylaws and agreements during Q4. Public Hearing scheduled in Q1 2015
13.	Support development of new budget process					In progress	
14.	Host Development Summit			July		Complete	
	<ul style="list-style-type: none"> • Develop Action Plan 			September		Complete	Implementation in Progress. Development Summit will become annual event.
	<ul style="list-style-type: none"> • Implement Action Plan 					Ongoing	Status report in Q1 2015
15.				September		Complete	

	Key Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
	Gorge Waterway Bylaw Amendments						
16.	Expedited process for affordable housing developments (105 Wilson and 1950 Blanshard)				October	Complete	Both applications approved in Q4

Victoria Conference Centre

	Key Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
1.	Pursue Naming Rights Agreement					Q4 2015	Consultant is conducting market research. Will take more time than originally expected. Was Q2.
2.	Complete VCC Optimization Review			September		Q2 2015	VCC Advisory Committee reconstitution once Arts, Culture and Events staff are now co-located at VCC
3.	Complete acquisition and transfer of Crystal Garden from Province		June			Complete	
4.	Energy management to retain BOMA BEST certification	Ongoing				In progress	
5.	Develop and implement Business Ambassador Program	Ongoing				In progress	
6.	Reduce energy consumption and carbon footprint (over 2013)	Ongoing				In progress	
7.	Support development of destination business brand for meetings and events			September		In progress	VCON unified identity complete and was shared with hotel/VCC and TVIC representatives at September 3 meeting
8.	Continued measurement and refinement of VCC/TVIC collaboration agreement (deliverable)		Ongoing	Ongoing	Ongoing	In progress	
9.	Leadership in the Victoria Conference Optimization Network		June	Ongoing	Ongoing	In progress	
	• Project Charter					Complete	
	• Form collaboration group					Complete	
10.	Documenting lifecycle of VCC to prepare for asset management				December	In progress	
11.	Support development of new budget process					In progress	
12.	Implement Economic Development Strategy • Explore downtown hub for	Ongoing				In progress	

	Key Initiative	Milestones				Status	Comments
		Q1	Q2	Q3	Q4		
	entrepreneurs • Support #thisisvic						
13.	Develop Market Sounding for Crystal Garden		October			In progress Will conclude in Quarter 1	Closed October 22, 2014 Evaluation of submissions continues.