

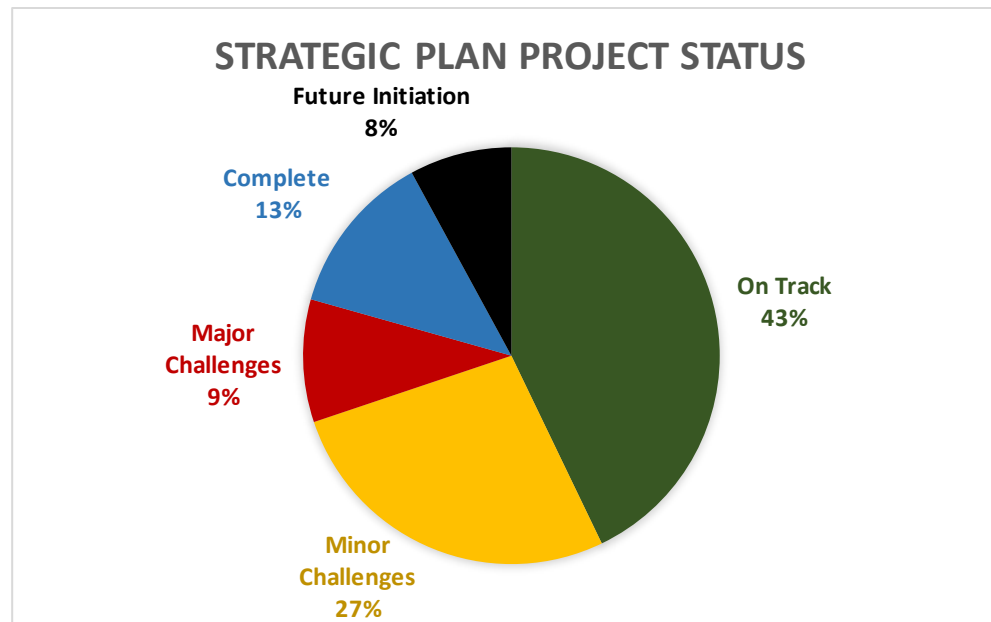
Strategic Plan Progress Report – Q3 2019

The following attachment provides a summary of timelines and key milestones for the actions identified in the 2019-2022 Strategic Plan that are to be initiated in 2019, along with the individual project or initiative status at the end of September 30, 2019.

The status of projects and initiatives contained in this report is as follows:





- Green = On Track
- Yellow = Some Challenges (initiative delayed by a quarter, or scope change, or budget variance 15%-25%)
- Red = Major Challenges (initiative delayed by more than one quarter, scope unknown, or budget variance over 25%)
- Blue = Complete and/or in Sustainment Mode
- Black = Initiation in Future Quarters

For projects or initiatives that have been reported as having challenges due to timelines, these action items will be reset to being on-track in the Q4 Accountability report. The following is a snapshot of the Strategic Plan Dashboard as of the end of Q3 2019:





Attachment A: Strategic Plan Progress Report (Q3 2019)

Legend:  On Track  Some Challenges  Major Challenges  Complete  Future

Topic	Description	Q1	Q2	Q3	Q4	Target	Status	Challenge Details if Yellow or Red
#1: Good Governance and Civic Engagement								
Council Expense Disclosure	Improve timely publication of Council member expenses and financial disclosure statements quarterly		First Council expense report as part of Q1 update	On-going				
Strategic Plan Outcome Measures	Develop measurement and monitoring process for Strategic Plan Outcomes	Preliminary assessment of data sources	Retain external support to develop process for outcome measures	Communicate to departments on information needs		Q1 2020		Communication of information needs delayed to Q4 due to staff capacity.
Facilitation Training	Offer training to staff, Council members and community leaders in best practices in respectful facilitation; identify challenging topics for engagement in advance and ensure that everyone involved (staff and community leaders) have adequate training to lead engagement		Planning with HR begins in late Q2	Planning	Set training and delivery plan	Q1 2020		Additional time required to determine training curriculum and recruitment of a trainer to deliver sessions to staff and community.
Town Halls	Begin holding four town halls per year, one per quarter to engage residents, youth, business, organized labour and other stakeholders, including a quarterly check in with	Scope options	Planning underway. Town Hall #1 June 6 (Open Topic) and Town Hall #2 on July 4		Nov. 21 Budget Town Hall Subjects to be set for 2020 Town Halls	Q4 2022		Three of four Town Halls held in 2019 as planned due to strategic planning being underway in Q1.





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Topic	Description	Q1	Q2	Q3	Q4	Target	Status	Challenge Details if Yellow or Red
	Council on the topics for these town halls		(accessibility theme)					
Accessibility Training	Deliver training to Council and senior staff on accessibility				Establish scope based on Accessibility Framework	On-Going		
Citizen's Assembly	Work with Saanich Council to develop and implement a Citizens Assembly process		Establish Terms of Reference	Terms of Reference approved by Council.	Agreement to be further considered by Council in Q4	TBD		
Closed Meeting Disclosure	Improve proactive disclosure of closed meeting records and decisions quarterly			Implement		Q1 2020		Consultation with regional local governments is underway to identify interest in a common approach. This initially delayed the completion to Q4 . In addition the impending necessity of a by-election has resulted in a further delay to 2020.
Child Care at City Hall	Offer childminding service at City Hall during public hearings		Initiative Launched June 13	On-going provision of service				
Youth Strategy	Continue to implement Youth Strategy		Determine 2019 workplan with existing funds.	Hire Youth Strategy Assistant	Implement workplan			





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Real Estate Strategy	Complete and implement Real Estate Strategy	Complete collection of land requirements	Determine future budget requirements and potential reserve funding models	Complete draft and conduct workshop with council	Complete Strat Plan	2020/Q1		Additional scope of work to prioritize and develop recent affordable housing Council priorities for the Real Estate Strategy. This has shifted the completion date for the Strategy.
Renters Advisory Committee	Establish a Renters Advisory Committee	First Committee meeting						
#2: Reconciliation and Indigenous Relations								
Reconciliation Dialogue	Create the Victoria Reconciliation Dialogues	Initial planning meetings Funding applications for external grants	Workshop planning and partnership work	Dialogues workshops held	Dialogues workshops held	Q4 2020		
Statue Relocation	Determine appropriate context for the Sir John A. Macdonald Statue	Continue discussions through City Family		Planning to begin for the facilitated Dialogues session in March 2020	Beginning the Sir John A discussion at the Dialogues meeting	Q4 2021		






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Topic	Description	Q1	Q2	Q3	Q4	Target	Status	Challenge Details if Yellow or Red
Reconciliation Training	Develop and implement an ongoing, mandatory training program for Council and all City staff, and to have the cognitive portion of the training for all City staff and the experiential portion of the training for those interested participants first	Research options	Draft Procurement Agreement	Procurement Agreement in place	Training delivery initiated	Q4 2022		
#3. Affordable Housing								
Community Amenity Contribution Policy	Develop Community Amenity Contribution Policy		Policy to COTW					
Secondary Suite Grant Program	Consider a grant program for secondary suites including those that are accessible and serve an aging population			Reprioritized to 2020 with Housing Strategy adoption in July 2019				Reprioritized of initiation of a number of Housing Strategy related initiatives moved to 2020 as approved by Council in in July 2019.
Garden Suite Grant Program	Examine a grant program to incentivize the creation of affordable garden suites			Reprioritized to 2020 with Housing Strategy adoption in July 2019				Reprioritized of initiation of a number of Housing Strategy related initiatives moved to 2020 as approved by Council in in July 2019.




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Topic	Description	Q1	Q2	Q3	Q4	Target	Status	Challenge Details if Yellow or Red
House Conversions	Update zoning regulations for additional house conversion opportunities				Recommend proposed changes to COTW with next steps for advancing	Q2 2020		Completing priorities and identification of legal challenges resulted in pushing timelines back by one quarter.
Family Housing	Incentivize and mandate the creation of family-appropriate two and three bedroom rental units.			Initiate hiring	Complete hiring process; start initiative pending successful recruitment of staff	TBD		
Funding for Land	Identify funding mechanisms to acquire land to facilitate federal, provincial and regional investment in affordable housing			Initiate hiring	Complete hiring process; start initiative pending successful recruitment of staff (completed in Q3)	Q3 2020		
Tax Exemptions	Explore the expanded use of tax exemptions to create more affordable housing				Project initiation in concert with rental and family housing projects	Q4 2020		
Tiny Homes and Garden Suites	Allow tiny homes and garden suites on lots that already have secondary suites or duplexes			Reprioritized to 2020 with Housing Strategy adoption in July 2019				Reprioritized of initiation of a number of Housing Strategy related initiatives moved to 2020 as






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Topic	Description	Q1	Q2	Q3	Q4	Target	Status	Challenge Details if Yellow or Red
								approved by Council in July 2019.
Garden Suite Program Expansion	Expand garden suite program to allow larger units on larger lots			Reprioritized to 2020 with Housing Strategy adoption in July 2019				Reprioritized of initiation of a number of Housing Strategy related initiatives moved to 2020 as approved by Council in July 2019.
Houseplexes and Townhouses	Undertake a city-wide planning exercise to identify suitable locations for townhouses and houseplexes; Support houseplexes as a form of multi-unit housing that provide a sensitive transition within neighbourhoods; Support more family housing including townhouses and row houses; Support new ground-oriented housing forms and lock-off suites				Project initiation (project scope to be determined)	TBD		
Affordable Housing Targets	Set targets, define affordable housing, and track and measure the creation of affordable housing units	Project initiation	Update targets established in Housing Strategy update	Track and measure	Track and measure	On-Going		



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Topic	Description	Q1	Q2	Q3	Q4	Target	Status	Challenge Details if Yellow or Red
Rental Zoning	Implement rental-only zoning	Zoning Bylaws amended to include rental tenure definitions	Report to Council to confirm approach and Initiation	Initiate public consultation	Report to Council with Zoning Bylaw Amendments	TBD		Consultation delayed due to delay receiving UBC study (still under development).
Rental Housing Incentives	Incentivize development of rental housing and look for further opportunities to expedite and simplify development processes for affordable rental housing				Project initiation (project scope to be determined)	TBD		
Affordable Housing Sites	Examine existing City land as possible sites for affordable housing and emergency shelter spaces including road-edge remnants, wide roads, 1240 Yates Street	Negotiate extension of My Place	Secure Council owner authority for Caledonia and Burnside Projects	Rezoning Process underway for Caledonia and Burnside Projects	Complete legal agreements and road closure processes if rezoning approved	Q3 2020		
Tiny Homes	Allow moveable tiny homes in all backyards that currently allow garden suites at rents of no more than \$500 per month			Reprioritized to 2020 with Housing Strategy adoption in July 2019				Reprioritized of initiation of a number of Housing Strategy related initiatives moved to 2020 as approved by Council in July 2019.
Market Rental Revitalization	Implement Market Rental Revitalization Program			Community Energy Specialist recruitment complete	Start Initiative	TBD		
#4. Prosperity and Economic Inclusion								






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Topic	Description	Q1	Q2	Q3	Q4	Target	Status	Challenge Details if Yellow or Red
Create Jobs for the Future 2041 Action Plan	Work with DVBA to develop a downtown retail Strategy; Explore the creation of a Legacy Business Program that specifically protects and highlights longstanding local businesses that are being priced out of our neighbourhoods; Explore ways for businesses in Victoria to become living wage employers; Continue work to support entrepreneurs and small businesses; Support placemaking entrepreneurs (food trucks, more patio spaces)		Working Group Meetings	Data collection for analysis to determine areas of focus	Economic Roundtable discussions to help inform action plan	Q1 2020		Draft plan expected to be compiled for public input/ engagement in January 2020. Final plan anticipated to be provided to Council in late Q1 of 2020.
Bastion Square Arts Hub	Secure federal, provincial and philanthropic funding and operational model for Bastion Square Creative Hub	Working Group Meetings	Business plan and operational model in progress	Community engagement		TBD		The Real Property Division (RPD) of the Ministry of Citizens' Services is requesting information to help identify possible uses for 28 Bastion Square. The Province issued an RFI for use of space on Oct. 10 with a close date of Nov. 15. This work will now be led by a coalition of art organizations with City's support.






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Arts and Culture Funding	Examine effectiveness of arts and culture grants funding versus direct staff support		Staff to request further direction on this action item from Council			Unknown		Seeking clarity from Council to undertake this work.
Living Wage Certification	Apply for certification as a Living Wage Employer		Present Policy and Implementation Plan for Council Approval	Submit certification application; Notify Unions and Suppliers		Q1 2020		Delayed to Q4. Policy presented to COTW on October 24. Implementation plan and application for certification by January 31, 2020.
#5. Health, Well-Being and a Welcoming City								
Barrier Free Business Program	Partner (potentially with the Downtown Victoria Business Association) to create a program to make businesses barrier free		Explore options with DVBA			Unknown		The DVBA does not have the capacity to lead this work and the City does not regulate accessibility of businesses.
Vacant Storefronts	Work with Downtown Victoria Business Association for rotating mural artists to beautify empty storefronts and large windows	Stakeholder engagement	AIPP Approval. Draft Call to Artist.	Call to artist launched with 54 applications received.	First installation slated for December 2019	Q4 2019		
Seniors Task Force	Create a Seniors Task Force and develop a Seniors Strategy	Initial planning meetings	Drafting TOR, convening of working group	Engagement workshops	Production of draft strategy	On-Going		Activities have been delayed – all Task Force members now appointed, engagement workshops are being planned.
Mental Health and Addictions Task Force	Strike a Peer-Informed Task Force to identify priority actions to inform a	Initial planning meeting	Draft TOR, scoping review, identify	Organize/facilitate info gathering sessions with key	Collaboratively draft and finalize strategy, initiate	On-Going		





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Topic	Description	Q1	Q2	Q3	Q4	Target	Status	Challenge Details if Yellow or Red
	Mental Health and Addictions Strategy actionable at the municipal level, i.e. prevention, advocacy, integration of services, and education		and recruit task force participants, identify engagement participants, organize information gathering sessions	individuals and groups to undertake complementary research	community survey			
Sexual Harassment	Explore ways to end sexual harassment and assault in Victoria, including using the Good Night Out international model to create a safe nightlife campaign for Victoria venues, bars, clubs and festivals	Incorporated into municipal alcohol policy for hospitality area	Consultant contracted to begin research as part of the Municipal Alcohol Policy	Preliminary recommendations presented to Council		Q2 2020		Initial work completed by consultant. Inter-departmental review and development of policy options required prior to presentation to Council for consideration. Delays due to staff capacity.
Accessibility Framework	Develop and implement an Accessibility Framework	Complete Phase 1	Develop draft Framework and begin next phase of engagement	Draft framework and support tools review	Report to COTW	Q1 2020		Delayed due to staff resource availability and process requirements with stakeholders
Accessible Parking Standards	Adopt accessible parking standards for on-street and off-street parking			Issue RFP		Q2 2020		Delayed due to staff capacity to manage project – release of the RFP is delayed to Q1 2020
Transgender, Non-binary, Two Spirit Inclusion	Develop a Transgender, Non-binary, Two Spirit Inclusion Policy	Award RFP and Project Kick Off	Establish Project Working Group; Hold Community Engagement Sessions	Final Report to Council				



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Child Care Strategy	Create a city-wide Childcare Strategy and Action Plan	Working group meetings	Working group meetings and engagement workshops	Working group meetings and engagement workshops	Write Strategy and Action Plan	TBD		Timeline delayed from initial schedule due to procurement of consultants – work is underway and action plan is being developed for Council discussion in early 2020
LIFE Program	Update the LIFE Pass program to year-round registration and two-year terms		Project planning	Complete Program updates for July 1 implementation	Monitor Program Enhancements			
#6: Climate Leadership and Environmental Stewardship								
Zero Waste Strategy	Develop a Zero Waste Strategy	Undertake baseline waste generation assessment and scan of global best practices	Establish draft vision, principles, focus areas, and long-term goals for zero waste	Conduct targeted stakeholder consultations	Refine strategies and present to Council	Q4 2019		
Climate Leadership Plan	Implement the Climate Leadership Plan	Progress Building retrofit strategy Partner with the Province to offer fuel-switching incentive	CLP Acceleration Planning - Climate Policy Workshops Launch Corporate Energy and	Complete Policy Workshops	Annual CLP update to Council Complete Adaptation Strategy	Ongoing		Delays in project due to staffing gaps to retain and on-board a Manager of Climate Change, Adaptation Specialist, and Community Energy Manager.





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Topic	Description	Q1	Q2	Q3	Q4	Target	Status	Challenge Details if Yellow or Red
		Progress CLP actions and programs.	Emissions Management System Climate Risk and Vulnerability Assessment updated		Launch Solar Rooftop App Climate Lens and Climate Strategy Reports to Council Complete EV Strategy Finalize Corporate Energy and Emissions Management System (CEEMS)			
Plastic Straw Ban	Ban plastic straws taking into consideration accessibility needs			Summarize policy options and review precedent regulations from other jurisdictions Begin stakeholder consultation	Review options for comprehensive single-use item bylaw	TBD		Recent BC Court of Appeal decision striking down Checkout Bag Bylaw requires reassessment of regulatory options to address other single-use items.
Climate Champion Program	Create Neighbourhood Climate Champion program with one child, youth, adult and elder from each neighbourhood to lead and inspire at the	Initial planning meetings Note that the program will be broader than original 'one	Meetings with key stakeholders and partner groups, project planning	Program launch event	Continued support of climate champion activities and group check-ins	On-going		



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Topic	Description	Q1	Q2	Q3	Q4	Target	Status	Challenge Details if Yellow or Red
	local level on Climate Action	child, youth, adult and elder' conceptualization						
Urban Forest Master Plan	Expedite Implementation of the Urban Forest Master Plan	Project Initiation	Staff Hiring	Staff Hiring/Fleet Procurement	Staff Hiring, Council Orientation	Q2 2020		Delays in recruitment of a manager position due to a need to repost the position. Delay in the procurement of fleet vehicles due to fleet staff capacity.
Tree Preservation Bylaw	Undertake a comprehensive review and update the Tree Preservation Bylaw		Project Initiation	Bylaw update Phase 1 presented to Council	RFP development for Phase 2	Q1 2020		
Naturalization of Gardens	With the exception of hanging baskets and Beacon Hill Park, between 2019 and 2022, develop and implement a plan to naturalize all garden beds on City land.	Project Initiation	City Hall beds converted		Garden bed naturalization completed	Q1 2020		
City Staff Transit	Implement a City staff transit pass program		Staff to begin to look at options and costs			TBD		Staff are currently offered reduced rate monthly passes through payroll deduction. Staff require confirmation from Council that the intent




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								of this action item is to provide these passes free of charge as a new taxable benefit.
#7: Sustainable Transportation								
Child and Youth Transit Pass Program	Depending on response from the VRTC, implement creative financing mechanism to fund transit for children 18 and under in Victoria	Council approval of paid Sunday on-street metered parking to fund youth transit passes	May 1 start of paid Sunday on-street metered parking	Meetings with School Districts, BC Transit and community organizations to shape program design	Report to Council; Design of Program Delivery	Q4 2019		VRTC approved pilot program in November. Pilot start December 1, 2019. Permanent program still to be developed and resourced.
Low Income Bus Pass Program	Explore bus pass tied to income program, including for low-income seniors (could be added to LIFE Pass program)		Determine project governance			TBD		This action item has not progressed due to the current pilot with the Youth Transit Pass Program underway. The Ministry of Social Development and Poverty Reduction already provides bus passes for low income seniors.





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Greenway Improvements	Support greenway improvements in neighbourhoods including renewing Subdivision and Development Servicing Bylaw, Greenways Plan and associated City policies and bylaws to allow for alternate design treatments for shared streets on identified greenways		Contribute to new Provincial Design Guidelines	Incorporate policy directions for alternative street approaches and into Go Victoria		Q1 2020		The Greenway improvements is being integrated approach into Go Victoria and will be presented to Council in Q4 2019.
Sustainable Mobility Strategy	Develop and begin implementation of the Sustainable Mobility Strategy including improvements to pedestrian, cycling and transit travel	Analysis, Consultation and Engagement	Analysis, Consultation and Engagement	Strategy Development, Consultation, Engagement	COTW Presentation and Draft Mobility Strategy	Q4 2019		
Bike Master Plan	Bike Master Plan Implementation	Construction of Wharf and Humboldt AAA projects; Design consultation on Harbour Road, Vancouver Street and Hillside/Quadra AAA projects	Initiate corridor alignment confirmation process for James Bay, Oak Bay and Burnside Gorge AAA routes	Design approval for Harbour Road, Vancouver Street and Hillside/Quadra Hiring of temporary employees	Initiate design consultation for Haultain, Richardson, Government Street North, Kimta Road, and Kings AAA projects	Q4 2022		


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#8: Strong, Liveable Neighbourhoods								
Municipal Alcohol Policy	Develop a Municipal Alcohol Policy to address concerns brought forward by the Late Night Advisory Committee		Consultant contracted to research and develop a Municipal Alcohol Policy			Q2 2020		Initial work completed by consultant. An inter-departmental review is required before policy can be drafted.
Annual Neighbourhood Summit	Facilitate an annual Neighbourhoods Summit to consider emerging best practices in neighbourhood placemaking, planning and engagement		Working group formed to provide guidance for Summit content		VCAN workshop scheduled for Nov. 16 – larger summit delayed	Q1 2020		Larger Neighbourhood Summit to join forces with the Engagement Summit in Q1 2020.
Pedestrian Street	Continue the 'Open Government Street to Pedestrians' pilot and consider pedestrian-only Government Street in 2020-2021 budget process		Scope project governance	Report to Council	Budget request as part of 2020 Financial Plan process	Q4 2020		
Quadra Village Centre and Greenspace	Explore opportunities to expand the Quadra Village Community Centre and greenspace in partnership with the Downtown Blanshard Advisory Committee and the CRD	Project initiation and scoping; staff hiring plan developed	Complete Meetings with CRD, CRHD and BC Housing for draft governance proposal	Exploration of new opportunities for siting community amenities		Q3 2020		Discussions with the QVCC and CRD are underway to explore potential siting options of expanded community amenities

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Topic	Description	Q1	Q2	Q3	Q4	Target	Status	Challenge Details if Yellow or Red
Fairfield Neighbourhood Plan	Complete the Fairfield Local Area Plan		Draft plan to Council Initiate final phase of public engagement	Final plan to Council				
Placemaking Guide and Toolkit	Create a place-making guide and tool kit and host workshops to support citizens and businesses to take action to create public play spaces, parklets, and gathering places within neighbourhoods			Project Initiation	Draft Guide/Tool Kit	Q4 2020	