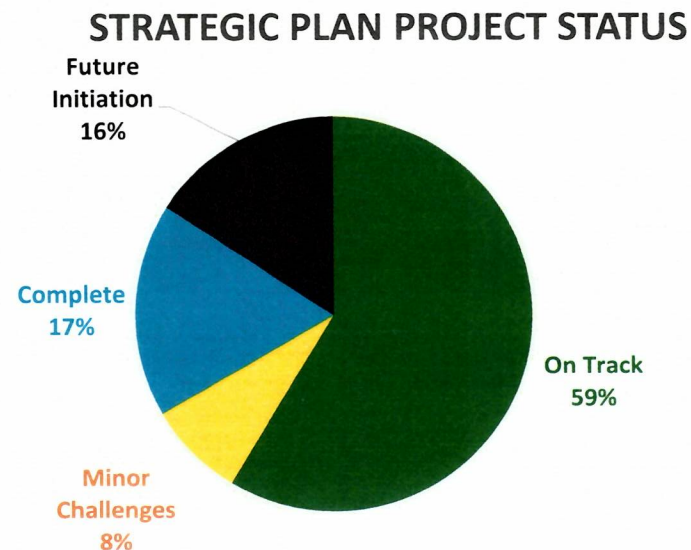


Strategic Plan Progress Report – Q4 2019

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 December 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 Deferred to 2020

A number of action items that were experiencing challenges were reported in the third quarter report. Since that time, staff have revised and updated timelines and project scope documentation to address these challenges. For these initiatives, the project status has been re-set to being “on track” with expected completion dates included in this document









Attachment A: Strategic Plan Progress Report (Q4 2019)

Legend:  On Track  Some Challenges  Major Challenges  Complete  Future

Topic	Strategic Plan Action	Q1 2019	Q2 2019	Q3 2019	Q4 2019	Q1 2020	Q2 2020	Date	Status
#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		Project Not Funded - Cancelled			
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	
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 Council on the topics for these town halls	Scope options	Town Hall #1 June 6 (Open Topic) and Town Hall #2 on July 4 (accessibility theme)		Nov. 21 Budget Town Hall Subjects to be set for 2020 Town Halls	Seniors Town Hall		Q4 2022	





Attachment A: Strategic Plan Progress Report (Q4 2019)

Legend:  On Track  Some Challenges  Major Challenges  Complete  Future

Topic	Strategic Plan Action	Q1 2019	Q2 2019	Q3 2019	Q4 2019	Q1 2020	Q2 2020	Date	Status
Accessibility Training	Deliver training to Council and senior staff on accessibility				Accessibility Awareness Training Sessions for Council, Senior Leadership Team and key staff			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			On-Going	
Closed Meeting Disclosure	Improve proactive disclosure of closed meeting records and decisions quarterly			Implement				Q2 2020	
Child Care at City Hall	Offer childminding service at City Hall during public hearings		Initiative Launched June 13	On-going provision of service	On-going provision of service				
Youth Strategy	Continue to implement Youth Strategy		Determine 2019 workplan with existing funds.	Hire Youth Strategy Assistant	Implement workplan			On-Going	
Real Estate Strategy	Complete and implement Real Estate Strategy	Complete collection of land requirements	Determine future budget requirements and potential reserve funding models					TBD	






Attachment A: Strategic Plan Progress Report (Q4 2019)

Legend:  On Track  Some Challenges  Major Challenges  Complete  Future

Topic	Strategic Plan Action	Q1 2019	Q2 2019	Q3 2019	Q4 2019	Q1 2020	Q2 2020	Date	Status
Renters Advisory Committee	Establish a Renters Advisory Committee	First Committee meeting							
#2: Reconciliation and Indigenous Relations									
Reconciliation Dialogues	Create the Victoria Reconciliation Dialogues	Initial planning meetings Funding applications for external grants	Workshop planning and partnership work	Dialogues workshops held	Dialogues workshops held	Dialogues 3, and 4 to be held (January and March)	Dialogue 5 to be held (May)	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		Dialogue 4 to focus on the role of historical monuments, including the Sir John A. Macdonald statue		Q4 2021	
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	






Attachment A: Strategic Plan Progress Report (Q4 2019)

Legend:  On Track  Some Challenges  Major Challenges  Complete  Future

Topic	Strategic Plan Action	Q1 2019	Q2 2019	Q3 2019	Q4 2019	Q1 2020	Q2 2020	Date	Status
#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				TBD	
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				TBD	
House Conversions	Update zoning regulations for additional house conversion opportunities				Recommend proposed changes to COTW with next steps for advancing			Q2 2020	
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	






Attachment A: Strategic Plan Progress Report (Q4 2019)

Legend:  On Track  Some Challenges  Major Challenges  Complete  Future

Topic	Strategic Plan Action	Q1 2019	Q2 2019	Q3 2019	Q4 2019	Q1 2020	Q2 2020	Date	Status
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					
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					
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				Project scope approved by Council			Q4 2020	





Attachment A: Strategic Plan Progress Report (Q4 2019)

Legend:  On Track  Some Challenges  Major Challenges  Complete  Future

Topic	Strategic Plan Action	Q1 2019	Q2 2019	Q3 2019	Q4 2019	Q1 2020	Q2 2020	Date	Status
	row houses; Support new ground-oriented housing forms and lock-off suites								
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	
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			Q4 2020	
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)			Q4 2020	
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					






Attachment A: Strategic Plan Progress Report (Q4 2019)

Legend:  On Track  Some Challenges  Major Challenges  Complete  Future

Topic	Strategic Plan Action	Q1 2019	Q2 2019	Q3 2019	Q4 2019	Q1 2020	Q2 2020	Date	Status
Market Rental Revitalization	Implement Market Rental Revitalization Program			Community Energy Specialist recruitment complete	Start Initiative			On-Going	
#4. Prosperity and Economic Inclusion									
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	Launch of draft Economic Action Plan for public input Draft Plan presented to Council		Q1 2020	
Bastion Square Arts Hub	Initiate discussions with 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	
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					Q2 2020	






Attachment A: Strategic Plan Progress Report (Q4 2019)

Legend:  On Track  Some Challenges  Major Challenges  Complete  Future

Topic	Strategic Plan Action	Q1 2019	Q2 2019	Q3 2019	Q4 2019	Q1 2020	Q2 2020	Date	Status
Living Wage Certification	Apply for certification as a Living Wage Employer				Council approval of Living Wage Policy and development of Implementation Plan	Submit application for certification		Q1 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			Continue to Examine Options with DVBA		On-Going	
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	Working group meetings	Develop draft recommendations			On-Going	
Mental Health and Addictions Task Force	Strike a Peer-Informed Task Force to identify priority actions to inform a Mental Health and Addictions Strategy actionable at the municipal level, i.e. prevention, advocacy, integration of services, and education	Initial planning meeting	Draft TOR, scoping review, identify and recruit task force participants, identify engagement participants, organize information gathering sessions	Organize/facilitate info gathering sessions with key individuals and groups to undertake complementary research	Collaboratively draft and finalize strategy, initiate community survey	Ongoing task force meetings Presentation of Seniors Action		On-Going	




Attachment A: Strategic Plan Progress Report (Q4 2019)

Legend:  On Track  Some Challenges  Major Challenges  Complete  Future

Topic	Strategic Plan Action	Q1 2019	Q2 2019	Q3 2019	Q4 2019	Q1 2020	Q2 2020	Date	Status
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 (MAP)	Consultant review work completed	Recommendations included in consultant's MAP report			Q4 2020	
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	Continued engagement with AWG and external stakeholders underway.		Q1 2020	
Accessible Parking Standards	Adopt accessible parking standards for on-street and off-street parking			Issue RFP				Q2 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					
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	Focus groups, interviews, and engagement events Draft Action Plan provided to Council		TBD	




Attachment A: Strategic Plan Progress Report (Q4 2019)

Legend:  On Track  Some Challenges  Major Challenges  Complete  Future

Topic	Strategic Plan Action	Q1 2019	Q2 2019	Q3 2019	Q4 2019	Q1 2020	Q2 2020	Date	Status
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 analysis and present to Council	Begin phase 2 (final phase) of strategy to implement waste reduction strategies and actions	Develop funding proposal for 2020	Q4 2020	
Climate Leadership Plan	Implement the Climate Leadership Plan	Progress Building retrofit strategy Partner with the Province to offer fuel-switching incentive Progress CLP actions and programs.	CLP Acceleration Planning - Climate Policy Workshops Launch Corporate Energy and Emissions Management System Climate Risk and Vulnerability Assessment updated	Complete Policy Workshops	Annual CLP update to Council Complete Adaptation Strategy Launch Solar Rooftop App Climate Lens and Climate Strategy Reports to Council Complete EV Strategy			On-going	





Attachment A: Strategic Plan Progress Report (Q4 2019)

Legend:  On Track  Some Challenges  Major Challenges  Complete  Future

Topic	Strategic Plan Action	Q1 2019	Q2 2019	Q3 2019	Q4 2019	Q1 2020	Q2 2020	Date	Status
					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	
Climate Champion Program	Create Neighbourhood Climate Champion program with one child, youth, adult and elder from each neighbourhood to lead and inspire at the local level on Climate Action	Initial planning meetings Note that the program will be broader than original 'one child, youth, adult and elder' conceptualization	Meetings with key stakeholders and partner groups, project planning	Meetings with key stakeholders and partner groups, project planning	Program launch event at New Year's Levee Continued support of climate champion activities and group check-ins	2020 program launched	On-going climate champion meetings	On-going	
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	





Attachment A: Strategic Plan Progress Report (Q4 2019)

Legend:  On Track  Some Challenges  Major Challenges  Complete  Future

Topic	Strategic Plan Action	Q1 2019	Q2 2019	Q3 2019	Q4 2019	Q1 2020	Q2 2020	Date	Status
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				Clarify with Council that this program is already in place				
#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			TBD	






Attachment A: Strategic Plan Progress Report (Q4 2019)

Legend:  On Track  Some Challenges  Major Challenges  Complete  Future

Topic	Strategic Plan Action	Q1 2019	Q2 2019	Q3 2019	Q4 2019	Q1 2020	Q2 2020	Date	Status
Low Income Bus Pass Program	Explore bus pass tied to income program, including for low-income seniors (could be added to LIFE Pass program)							TBD	
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	
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	Final Draft Strategy adoption by Council		Q1 2020	
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	Detailed design for Haultain, Richardson, Government Street North, Kimta Road, and Kings AAA projects. Council Report with final design, award and construction		Q4 2022	

Attachment A: Strategic Plan Progress Report (Q4 2019)

Legend:  On Track  Some Challenges  Major Challenges  Complete  Future

Topic	Strategic Plan Action	Q1 2019	Q2 2019	Q3 2019	Q4 2019	Q1 2020	Q2 2020	Date	Status
#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	Consultant engagement with staff and community groups	Consultant's report complete and presented to staff for discussion			Q4 2020	
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 held Nov 16. Results will inform Neighbourhood Summit in Q1 2020			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	
Fairfield Neighbourhood Plan	Complete the Fairfield Local Area Plan		Draft plan to Council Initiate final phase of public engagement	Final plan to Council					

Attachment A: Strategic Plan Progress Report (Q4 2019)

Legend:  On Track  Some Challenges  Major Challenges  Complete  Future

Topic	Strategic Plan Action	Q1 2019	Q2 2019	Q3 2019	Q4 2019	Q1 2020	Q2 2020	Date	Status
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	