

Attachment A: Strategic Plan Progress Report

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, which was approved on March 14, 2019. Starting in Q2 of 2019, a project status symbol and dashboard will be added to provide more detailed information on each of these initiatives.

Name	Description	Q1	Q2	Q3	Q4	To be completed by end of 2019	Active in Q1
#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			✓
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	Coordination and delivery	Delivery	✓	
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	Planning underway. Town Hall #1 June 6 (Open Topic) and Town Hall #2 on July 4 (accessibility theme)	Planning (Date and theme TBA)	Planning (Date and theme TBA)		✓
Accessibility Training	Deliver training to Council and senior staff on accessibility				Establish training scope to reflect other		

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					initiatives such as the Accessibility and Transgender, Non-binary, Two Spirit Inclusion Policy		
Citizen's Assembly	Work with Saanich Council to develop and implement a Citizens Assembly process		Establish Terms of Reference			✓	✓
Closed Meeting Disclosure	Improve proactive disclosure of closed meeting records and decisions quarterly			Implement		✓	✓
Child Care at City Hall	Offer childminding service at City Hall during public hearings		Initiative Launches June 13			✓	✓
Youth Strategy	Continue to implement Youth Strategy		Determine 2019 workplan with existing funds.	Re-request to Council for funding support previously identified in 2019			✓
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	✓	✓

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Name	Description	Q1	Q2	Q3	Q4	To be completed by end of 2019	Active in Q1
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		✓
Statue Relocation	Determine appropriate context for the Sir John A. Macdonald Statue	Continue discussions through City Family					✓
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	Options researched	Draft Procurement Agreement	Procurement Agreement in place	Training delivery initiated		✓
#3. Affordable Housing							
Community Amenity Contribution Policy	Develop Community Amenity Contribution Policy		Policy to COTW			✓	✓

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Name	Description	Q1	Q2	Q3	Q4	To be completed by end of 2019	Active in Q1
Secondary Suite Grant Program	Consider a grant program for secondary suites including those that are accessible and serve an aging population			Initiate hiring	Complete hiring process; start initiative pending successful recruitment of staff		
Garden Suite Grant Program	Examine a grant program to incentivize the creation of affordable garden suites			Initiate hiring	Complete hiring process; start initiative pending successful recruitment of staff		
House Conversions	Update zoning regulations for additional house conversion opportunities			Updated policy to COTW and bylaw to Council for public hearing & adoption		✓	
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		

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Name	Description	Q1	Q2	Q3	Q4	To be completed by end of 2019	Active in Q1
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		
Tax Exemptions	Explore the expanded use of tax exemptions to create more affordable housing				Project initiation in concert with Rental and Family Housing Projects		
Tiny Homes and Garden Suites	Allow tiny homes and garden suites on lots that already have secondary suites or duplexes				Project initiation		
Garden Suite Program Expansion	Expand garden suite program to allow larger units on larger lots			Project initiation	Initiate public consultation		
Houseplexes and Townhouses	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		

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Name	Description	Q1	Q2	Q3	Q4	To be completed by end of 2019	Active in Q1
Affordable Housing Targets	Set targets, define affordable housing, and track and measure the creation of affordable housing units	Project Initiation	Updated Targets Established in Housing Strategy Update	Track and Measure	Track and Measure		✓
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	✓	
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		
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 projects approved through rezoning		✓
Tiny Homes	Allow moveable tiny homes in all backyards that currently allow garden suites at rents of no more than \$500 per month				Project Initiation		
Market Rental Revitalization	Implement Market Rental Revitalization Program			Initiate Hiring	Complete hiring process; start initiative pending		

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					successful recruitment of staff		
#4. Prosperity and Economic Inclusion							
Economic Development Task Force	Mayor's Task Force on Economic Development and Prosperity	Working Group Meetings	Data collection for analysis to determine areas of focus	Develop draft of action plan	1. Public Engagement 2. Final Economic Development & Prosperity Action Plan 2.0 report to Council		✓
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			✓
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				
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			✓
#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				✓

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Name	Description	Q1	Q2	Q3	Q4	To be completed by end of 2019	Active in Q1
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.	Exhibition Installation	Evaluation		✓
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		✓
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 meetings	Draft TOR, scoping review, identify and recruit task force participants, identify engagement participants, organize information gathering sessions	Further organize, and facilitate, Information gathering sessions with key groups and individuals, undertake complementary research	Collaboratively draft and finalize strategy, initiate 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		Consultant contracted to begin research as part of the Municipal Alcohol Policy	Preliminary recommendations presented to Council	Municipal Alcohol Policy report to Council	✓	✓
Accessibility Framework	Develop and implement an Accessibility Framework	Complete Phase 1	Complete draft Framework and begin engagement	Final report to COTW		✓	✓
Accessible Parking Standards	Adopt accessible parking standards for on-street and off-street parking		Issue RFP			✓	

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Name	Description	Q1	Q2	Q3	Q4	To be completed by end of 2019	Active in Q1
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	Writing the Strategy and Action Plan		✓
LIFE Program	Update the LIFE Pass program to year-round registration and two-year terms		Project Planning	Project Launch July 1		✓	✓
#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, mission, key principles and target for Victoria zero waste. Conduct technical stakeholder consultation	Update to Council	Assess options and begin public consultation		✓

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Name	Description	Q1	Q2	Q3	Q4	To be completed by end of 2019	Active in Q1
Climate Leadership Plan	Implement the Climate Leadership Plan	Progress Building retrofit strategy. Partner with Province to offer fuel switching incentive. Progress CLP actions and programs.	CLP Acceleration Planning - Climate Policy Workshops. Corporate Energy and Emissions Management System launched. Climate Risk and Vulnerability Assessment updated	Annual CLP update to Council. Complete Climate Change Adaptation Plan. Launch Solar Rooftop App.	Complete EV strategy. Install additional EV infrastructure.		✓
Plastic Straw Ban	Ban plastic straws taking into consideration accessibility needs			Review precedent regulation from other jurisdiction. Begin public consultation.	Develop approach		✓
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	Program launch event	Continued support of climate champion activities and group check-ins		✓
Urban Forest Master Plan	Expedite Implementation of the Urban Forest Master Plan	Project Initiation	Staff Hiring	Staff Hiring/Fleet Procurement	Staff Hiring, Council Orientation		✓

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Tree Preservation Bylaw	Undertake a comprehensive review and update the Tree Preservation Bylaw		Project Initiation, RFP development	Procurement			
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		Phase 1		✓
City Staff Transit	Implement a City staff transit pass program		Staff to begin to look at options and costs				
#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	Schedule meeting with BC Transit and School District 61 to develop plan			✓
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				

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Name	Description	Q1	Q2	Q3	Q4	To be completed by end of 2019	Active in Q1
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		Initiate Project				
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 and COTW Presentation		✓	✓
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		Initiate design consultation for Haultain, Richardson, Government Street North, and Kings AAA projects		✓

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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	Preliminary recommendations presented to Council	Municipal Alcohol Policy report to Council	✓	✓
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			✓	✓
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		✓	
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					✓
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		✓