

1. **STRATEGIC PLAN CHECK-IN**

Report of the Director of Corporate Services dated April 24, 2025.

To present the status of initiatives included in the 2023-2027 Strategic Plan and get direction for item previously referred to the Bike Rack.

## Strategic Plan 2023-2027 initiatives

Climate action and environmental leadership					
Initiative	Funded/ Unfunded/ Partially funded	Status			Comments/Next steps (Explain status – describe the issue or potential issue)
		Not started	Underway	Complete/ Operationalized	
1.1.1 Introduce an Environmental Policy Framework with a focus on climate change, enhanced stewardship and biodiversity.	Funded			X	Endorsed by Council on June 17, 2024, and will be operationalized by District of Saanich staff.
1.1.2 Implement key initiatives from the Agriculture and Food Security Plan.	Partially funded		X		Zoning Bylaw was amended to permit farm markets, pocket farm markets, and roadside farm stands in urban areas, and regulations to align house size with ALC policy were introduced. A new Savour Saanich brochure was created to help guide the public to farms, stands, and markets. Upcoming work on agriculture and food security plan includes new guidelines to support the creation of community gardens, introduction of deer fencing regulations, introduction of home plate requirements, and an inventory of Saanich-owned lands with potential for community food production.
1.1.3 Implement the existing Invasive Species Management Strategy.	Partially funded			X	Focus is on CRD Priority Species by staff and other species through the Pulling Together Volunteer Program. The strategy has been operationalized in alignment with current resourcing.
1.1.4 Review, update and implement the Urban Forest Strategy.	Partially funded		X		Endorsed by Council on September 9, 2024. Implementation of the new initiatives from the updated Urban Forest Strategy remain unfunded in 2025.

## Attachment 1 – Strategic Plan dashboard

## Strategic Plan 2023-2027 initiatives

Climate action and environmental leadership					
Initiative	Funded/ Unfunded/ Partially funded	Status			Comments/Next steps (Explain status – describe the issue or potential issue)
		Not started	Underway	Complete/ Operationalized	
1.1.5 Continue to advance Integrated Stormwater Management Plans over the next four years, including completing baseline studies for Cordova Bay, Colquitz Creek and Douglas Creek.	Partially funded		X		Completed the Cordova Bay Integrated Stormwater Management Plan (ISMP). The plan for 2025 is to complete a district-wide dual drainage model and initiate Integrated Stormwater Management Plan baseline reports for Douglas Creek and Colquitz River catchments. Douglas Creek model development is in final validation stage. Colquitz Creek model development initiated including inland flood hazard modeling/ mapping – this is an 18-month model development process.
1.1.6 Develop a Biodiversity Conservation Strategy.	Funded			X	The Strategy was endorsed by Council on June 17, 2024. Implementation of new initiatives from the Biodiversity Conservation Strategy remain unfunded in 2025.
1.2.1 Develop and implement a Building Retrofit Strategy that achieves our 2030 climate emissions reductions targets and climate adaptation goals.	Partially funded		X		Building Retrofit Strategy implementation continues. Saanich launched two new retrofit concierge programs for condominium strata and rental apartments, as well as the Climate Action Tax Exemption Program to encourage electrification in larger buildings. Retrofit Strategy priorities in 2025 will be the establishment of an Energy and Carbon Emissions reporting requirement for large buildings supported by the CRD, and ongoing recruitment of larger buildings into retrofit concierge and incentive programs.
1.2.2 Accelerate the adoption of heat pumps in new and existing buildings to	Partially funded		X		The Heat Pump Financing program continued in 2024, with an additional Council investment of \$150,000 to the revolving green fund. The district

## Attachment 1 – Strategic Plan dashboard

## Strategic Plan 2023-2027 initiatives

Climate action and environmental leadership					
Initiative	Funded/ Unfunded/ Partially funded	Status			Comments/Next steps (Explain status – describe the issue or potential issue)
		Not started	Underway	Complete/ Operationalized	
support building emissions reduction targets and the provision of cooling to address extreme heat.					continues to provide communication to the public on cooling and air quality benefits of heat pumps. Further refinements are being considered for the Heat Pump Financing program in 2025.
1.2.3 Show leadership by achieving our 2025 corporate GHG targets; upgrading all key municipal facilities to be 100% renewably powered, to address climate adaptation needs (e.g., cooling) and to identify opportunities for onsite energy generation and back up resiliency. Set a timeline and plan for the electrification of Saanich equipment.	Partially funded		X		2024 saw a 29% decrease in corporate GHG emissions since the 2007 baseline, primarily due to transitioning fossil fuel 'natural' gas in Saanich Commonwealth Place to biomass, and ongoing building retrofits at the G.R. Pearkes and Cedar Hill Recreation Centers. Fleet fuel consumption was consistent with past years, however there was a temporary delay in delivery of renewable diesel which led to an increase in 2024 fleet emissions. Several retrofit and electrification projects are planned for 2025. Renewable diesel deliveries will resume which is expected to decrease fleet emissions for the 2025 reporting year. The Pearkes mechanical project and CHRC mechanical project are both due for completion by (or before) Q1 2026.
1.3.1 Review and update the Climate Plan and associated targets by 2025, based upon the latest climate science and best practice, that addresses consumption-based emissions and that considers our global fair share.	Partially funded		X		The updated Climate Plan Terms of Reference was approved by Council in November 2024. Consultants were hired and the baseline work and GHG modelling is now underway. Engagement on the updated Climate Plan will be informed by the GHG emissions modelling, and the Plan will be drafted by the end of 2025 with an expected presentation to Council in early 2026.

## Attachment 1 – Strategic Plan dashboard



## Strategic Plan 2023-2027 initiatives

Climate action and environmental leadership					
Initiative	Funded/ Unfunded/ Partially funded	Status			Comments/Next steps (Explain status – describe the issue or potential issue)
		Not started	Underway	Complete/ Operationalized	
1.3.2 Complete an updated Climate Risk assessment using the latest regional climate projections and use this to inform individual Risk Registers, Asset Management Plans, and a new Climate Adaptation Strategy. The Climate Adaptation Strategy should identify the actions, timelines and costs necessary to mitigate and become resilient to projected climate changes and innovative approaches to financing.	Partially funded		X		A Corporate Climate Risk Assessment tool was developed in 2024 using the Public Infrastructure Engineering Vulnerability Committee (PIEVC) methodology and underwent a peer review process. Work was underway on data to support the Community Climate Risk Assessment in 2024. PIEVC climate risk assessment workshops for several asset groups have now commenced in early 2025 and most are expected to be completed by the end of 2025. These will inform asset management plans, departmental risk registers and the updated Climate Plan. The Community Climate Risk Assessment update will be completed in 2025.
1.3.3 Enhance electric vehicle infrastructure to reduce greenhouse gas emissions.	Partially funded		X		Continued support for EV charging infrastructure incentives in existing multi-family buildings. Groundwork was laid for further expansion of the Saanich-owned public EV charging network. Saanich has exceeded the target of doubling the number of Saanich-owned public EV charging stations by 2025. Sites for public Level 2 charging stations have been identified for installations out to 2030. Saanich is working with the CRD to install up to 30 new charging stations through grant funding, focusing on on-street charging that serves existing multi-family neighborhoods. The first of these chargers will be installed in 2025.

## Strategic Plan 2023-2027 initiatives

Climate action and environmental leadership					
Initiative	Funded/ Unfunded/ Partially funded	Status			Comments/Next steps (Explain status – describe the issue or potential issue)
		Not started	Underway	Complete/ Operationalized	
1.3.4 Develop an up to 100,000 Trees in 10 Years Initiative.	Unfunded			X	This initiative was presented as a project in the 2024 Urban Forest Strategy update and will be operationalized as part of the strategy implementation. Implementation for this initiative in the updated Urban Forest Strategy remains unfunded in 2025.
1.3.5 Develop and implement a community wide Zero Waste Strategy that supports the achievement of the regional waste stretch targets.	Partially funded		X		The Terms of Reference for the Zero Waste Strategy was approved in May 2024 and work was underway. Consultants were hired and the first phase of engagement resulted in approximately 900 survey responses. Background report and data analysis now complete and draft actions in development. Engagement on actions will be undertaken in 2025 with the Strategy completed for Council approval, expected in fall.
1.3.6 Develop, fund and implement a Zero Emissions Fleet Strategy that provides the roadmap to transition Saanich fleets to 100% renewable energy and net-zero emissions by or before 2040.	Partially funded		X		The Zero Emissions Fleet Strategy was drafted in 2024, complemented by the installation of six new Level 2 EV chargers and electric vehicle (EV) purchases. The Strategy is now in review, due to be completed and presented to Council in mid-2025 and will inform future budgets and asset management plans.

## Strategic Plan 2023-2027 initiatives

Community well-being					
Initiative	Funded/ Unfunded/ Partially funded	Status			Comments/Next steps (Explain status – describe the issue or potential issue)
		Not started	Underway	Complete/ Operation alized	
2.1.1 Launch and implement DEI Strategic Report and Action Framework.	Partially funded			x	A year end report went to council in February 2025 highlighting accomplishments from the work plans in 2024. Saanich continues to make significant progress towards becoming an inclusive and welcoming culture, where people of all ages and abilities feel included and have equitable access to facilities, services, and programs. Of the 44 initiatives – 21 are complete, 13 are underway and only 10 have not started. One example includes: Inclusive Recruitment Guidelines were created. They contain tips and tools that support hiring managers in promoting fairness, equity, and inclusion when posting jobs, screening resumes, interviewing candidates, and selecting new employees. In 2024, nine training sessions were held for 85 hiring managers. These training sessions will continue in 2025.
2.1.2 Create and implement an Accessibility Action Plan and Policy.	Funded		X		<p>The Accessibility Plan was adopted in December 2023, and actions are underway. The Accessibility Policy is in development. A year end report went to council in February 2025 highlighting accomplishments from the work plans in 2024. Of the 19 initiatives 9 are underway, 2 are complete and 8 have yet to begin. One example includes: Eleven training sessions were held throughout 2024 – a total of 675 staff members and 7 Council members attended.</p> <p>Gordon Head Recreation Centre is now Certified Gold with the Rick Hansen Foundation Accessibility Certification™ as a result of making accessibility improvements, This gold certification is a positive step forward in supporting the District of Saanich's Commitment to Accessibility and Inclusion by striving to create an inclusive and welcoming culture,</p>

## Attachment 1 – Strategic Plan dashboard



## Strategic Plan 2023-2027 initiatives

Community well-being					
Initiative	Funded/ Unfunded/ Partially funded	Status			Comments/Next steps (Explain status – describe the issue or potential issue)
		Not started	Underway	Complete/ Operation alized	
					where people of all ages and abilities feel included and can equally access the facilities, services, and programs.
2.1.3 Update the Youth Development Strategy.	Unfunded	X			In 2024, staff were in the process of reviewing current service levels and identifying areas for development during the next Strategic Plan process. With no additional resources added to this division in 2025, no action on this initiative is planned for 2025.
2.2.1 Implement recommendations from the 2019 Fire Services Review - 2020 Fire Master Plan.	Funded		X		In 2024 the department updated the Fire Prevention and Life Safety bylaw and the Fire Services Operational Bylaw to conform with the new Fire Safety Act. By 2024, the department has completed 24 of the 40 Fire Master Plan recommendation with 15 additional either in progress or ongoing. In 2025 the Fire Department will continue to implement the Fire Master Plan recommendations, including a review of our building classifications as they relate to fire inspections and the planning of a large-scale Emergency Operations Centre (EOC) exercise.
2.2.2 Develop and implement policy, programs, infrastructure and communications campaigns that support and empower residents and the community to be prepared for emergency events and resilient to future climate changes.	Funded		X		Saanich Emergency Program (SEP), in collaboration with municipal partners, Island Health and the Province, launched the Capital Region Extreme Heat Portal. This Portal aligns with the Capital Region Tsunami Portal, ensuring an all-hazards approach to supporting the community in emergency preparedness and climate change resiliency. In collaboration with Sustainability and Parks, SEP will be developing communications to further promote the Neighbour to Neighbour (N2N) resilience initiative,

## Attachment 1 – Strategic Plan dashboard



## Strategic Plan 2023-2027 initiatives

Community well-being					
Initiative	Funded/ Unfunded/ Partially funded	Status			Comments/Next steps (Explain status – describe the issue or potential issue)
		Not started	Underway	Complete/ Operation alized	
					with the intent to increase the number of participants, therefore empowering residents and the community to be better prepared.
2.2.3 Support regional efforts to unify the four core fire departments to better serve residents.	Funded		X		The four core fire chief's and CAO's convened in 2024 to evaluate the level of interest and strategize a potential approach towards enhanced collaboration. The four core departments have committed to establish working groups aimed at exploring collaborative training, enhancing joint operational strategies, and coordinating multi-department firefighter recruitment efforts.
2.3.1 Update community contribution policy to ensure amenities can be negotiated in an equitable, clear and focused manner. Update the CAC framework on a regular basis to ensure adequate amenities for communities and the reflect market conditions.	Funded			X	The annual evaluation of the Community Amenity Contributions and Inclusionary Housing Policy (CAC Policy) for 2024 was postponed, mainly due to the potential impacts of newly introduced Provincial Amenity Cost Charges (ACC) regulations.
2.3.2 Undertake the ten-year PRCS Strategic Vision and Actions Plans with the community.	Funded		X		Initial phases of plan development complete, including gap and trend analysis, and initial public consultation. Public engagement on priorities and completion of plan to be completed in 2025.
2.3.3 Implement the People, Pets and Parks Strategy.	Partially funded		X		3 leash optional pop areas were implemented. Educational materials were developed. Updated signage in parks began to be rolled out. Design work began for permanent leash optional areas. In 2025, the team plans to

## Attachment 1 – Strategic Plan dashboard

## Strategic Plan 2023-2027 initiatives

Community well-being					
Initiative	Funded/ Unfunded/ Partially funded	Status			Comments/Next steps (Explain status – describe the issue or potential issue)
		Not started	Underway	Complete/ Operation alized	
					develop more educational materials and implement 3 leash optional pop ups. Service reduction to waste pick-up will be experienced with the lack of ongoing funding for one-year term Park Worker position.
2.3.4 Undertake a Parks Field Use and Allocation Strategy.	Funded		X		The strategy process is underway and will provide recommendations on new / improved asset priorities and an allocations framework based on current field usage, future demand analysis, jurisdictional comparison, best and emerging practices, and the current Saanich context. Will be presented to Council Q3 2025.
2.3.5 Continue modernizing agreements with community groups.	Funded		X		Completed drafting PRCS Lease and License of Occupation Policy to guide agreement development when granting community groups access to PRCS spaces. In 2025, the team plans to Implement Lease and License of Occupation Policy and continue work to create and update agreements.

## Strategic Plan 2023-2027 initiatives

Community well-being					
Initiative	Funded/ Unfunded/ Partially funded	Status			Comments/Next steps (Explain status – describe the issue or potential issue)
		Not started	Underway	Complete/ Operation alized	
2.3.6 Promote well-being for residents through creating strong connections between local government, health agencies and social non-profits who serve vulnerable populations.	Partially funded		X		<p>PRCS continues to deliver the Take Heart cardiac rehabilitation program with Island Health. In addition, through the Health and Recreation Partnership Agreement, staff participated in multiple training sessions on anti-stigma for the unhoused, mental health response and difficult conversations. Through the Community Services Division, the District maintains relationships with many other health-serving agencies such as Supported Child Development, Alzheimer's Society, VNFC, Metis NationOneAbility, Power to Be, et.al. to name a few.</p> <p>The ongoing work to continue with community health, wellness and social non-profits on initiatives such as Welcome Day for Newcomers, Pride in the Park, and other community events, free outdoor concerts, as well as wellness programs including, dementia programs, social programs for youth and seniors, programs for Urban Indigenous &amp; Metis, community events and picnics, fitness for neurodiverse older adults and rehabilitation programs.</p>
2.3.7 Initiate the Lambrick Park Site-wide Integrated Planning Process.	Funded		X		Staff are finalizing details with the selected consultant with work to begin in early Q2 2025.
2.3.8 Revisit the Panama Flats Concept Plan.	Funded		X		Scope of work was developed, and engagement was initiated. Council to consider updated plan based on engagement and technical information.
2.4.1 Expand support for Urban Indigenous in Saanich through partnerships with Victoria Native	Partially funded		X		The Parks, Recreation, and Community Services team provided several programming opportunities in 2024 such as inclusion at all community events, Indigenous music festival, Metis Art & Fashion Show, Elder and

## Attachment 1 – Strategic Plan dashboard



## Strategic Plan 2023-2027 initiatives

Community well-being					
Initiative	Funded/ Unfunded/ Partially funded	Status			Comments/Next steps (Explain status – describe the issue or potential issue)
		Not started	Underway	Complete/ Operation alized	
Friendship Centre and the BC Métis Federation.					Youth programs at Victoria Native Friendship Centre (VNFC), participation with Victoria Urban Reconciliation Dialogue (VURD) and BC Urban Indigenous Coalition. All the indigenous activities supported in 2024 will continue in 2025.
2.4.2 Continue implementation of the ÁTOL,NEUEL (“Respecting One Another”) Memorandum of Understanding with the W̱SÁNEĆ Leadership Council.	Partially funded		X		The joint working groups of Saanich and WLC staff continued to meet to advance work identified in the MOU, including collaboration on organizing a renaming ceremony of PKOLS (Mount Douglas Park). A Council-to-Council meeting will be arranged between Saanich Council and the WLC Council.
2.4.3 Develop and nurture formal Council-to-Council relationships with the ləkʷəŋən peoples represented by the Songhees and Esquimalt Nations and the W̱SÁNEĆ peoples represented by the W̱JOŁŁŁP (Tsartlip), BOŰEĆEN (Pauquachin), S̱ÁUTW̱ (Tsawout), W̱SIŰEM (Tseycum) and MÁLEXEŁ (Malahat) Nations.	Partially funded		X		In 2024, Council continued to build formal relationships with local First Nation governments and participated in the South Island Powwow. In 2025 Council will participate in a joint Council meeting with the W̱SÁNEĆ Leadership Council and will continue to look for opportunities to meet with local First Nation Governments and Indigenous Organizations to support shared priorities and interests.
2.5.1 Proactively support and encourage the installation of public art in the community.	Partially funded		X		Continue to engage with Indigenous artists. Provide appropriate maintenance and conservation of existing murals and art works in the collection. Luke Marston (Ts'uts'umutlhw) was the artist selected to create public artwork for the Fire Station No. 2 Redevelopment project.

## Attachment 1 – Strategic Plan dashboard



## Strategic Plan 2023-2027 initiatives

Community well-being					
Initiative	Funded/ Unfunded/ Partially funded	Status			Comments/Next steps (Explain status – describe the issue or potential issue)
		Not started	Underway	Complete/ Operation alized	
					Began conservation on Ricochet, a piece of public art located at CHRC as it was transferred into storage during facility upgrades. Both the renovation of firehall #2 and conservation on Ricochet projects will continue through 2025, with an unveiling of the firehall commission in 2026.
2.5.2 Continue leading the District's response to the Truth and Reconciliation Commission's June 2015 "94 Calls to Action".	Partially funded		X		An Indigenous Relations and Reconciliation (IRR) Manager was hired Q1 2025 to lead and support the District's response to the Trust and Reconciliation Commission's June 2015 "94 Calls to Action" and to develop a Reconciliation Framework.
2.5.3 Develop a formal Reconciliation framework guide the District's government to government work.	Partially funded	X			An Indigenous Relations and Reconciliation (IRR) Manager has been hired to work with council and leadership in the development and implementation of agreements with Indigenous Governments, provide advice to support staff including cultural training delivery, and lead the development and execution of Indigenous community engagement and consultation plans.
2.5.4 Install Indigenous Art at Municipal Hall and expand exhibition opportunities for First Nations, Urban Indigenous Métis artists.	Funded		X		Work is ongoing on the installation of indigenous art at municipal hall and expansion of exhibition opportunities for first nations, urban indigenous and Métis artists with many conversations happening with various First Nation Governments.

## Strategic Plan 2023-2027 initiatives

Housing					
Initiative	Funded/ Unfunded/ Partially funded	Status			Comments/Next steps (Explain status – describe the issue or potential issue)
		Not started	Underway	Complete/ Operationalized	
3.1.1 Implement the Housing Strategy (Top 12, phase 1 and phase 2).	Partially funded		X		A new housing needs report was completed in 2024. Key Housing initiatives in 2025 include planning for Secondary Corridors and Hubs, family- and age-friendly housing, an update to Tenant Assistance, and a review of the OCP and other bylaws to ensure alignment with the Housing Needs Report (2024).
3.1.2 Undertake the Neighbourhood Homes Strategy.	Funded		X		Phase 1 of The Neighbourhood Homes Study was completed, and zoning now allows 3,4, or 6 units on residential lots within the Urban Containment Boundary in a variety of infill forms. Phase 2, Secondary Corridors and Neighbourhood Hubs will be initiated in Q3 of 2025.
3.1.3 Expand support to non-market housing including consideration of pre-zoning for non-market housing.	Funded			X	The Saanich Affordable Housing Reserve Fund was formalized and was expanded to allow applications for both pre-development and capital funding. Actions were taken to support and promote non-market housing including the adoption of the Rapid Deployment Program (RDP); a new policy to fast-track non-profit housing applications; and a new Saanich Affordable Housing Reserve Fund (SAHRF). A Non-Market Housing Planner was also hired to provide dedicated support. The Housing Strategy will get a refresh in 2025 to further progress the developments.

## Strategic Plan 2023-2027 initiatives

Housing					
Initiative	Funded/ Unfunded/ Partially funded	Status			Comments/Next steps (Explain status – describe the issue or potential issue)
		Not started	Underway	Complete/ Operationalized	
3.2.1 Develop remaining Centre, Corridor and Village Plans.	Partially funded			X	The Draft Quadra McKenzie Plan was developed with substantial engagement. Council also endorsed Terms of Reference for the Tillicum Burnside Plan. A revised Draft Quadra McKenzie Plan will undergo public review prior to Council consideration at the end of 2025. The Tillicum Burnside Plan will explore land use and transportation concepts and present a first draft, with opportunities for public input throughout.
3.2.2 Work toward redevelopment of Nellie McClung Library space to increase and improve affordable housing.	Funded		X		A Development Permit application was approved under the Rapid Deployment of Non-Market Housing Program in March 2025. Funding from the Saanich Affordable Housing Reserve Fund was approved in February 2025.
3.2.3 Review and assess the need for 5-year updates of Centre, Corridor and Village Plans and OCP document.	Funded	X			Work began on the Shelbourne Valley Action Plan update, including a first phase of engagement. An updated Shelbourne Valley Action Plan will be presented for Council consideration in 2025.
3.3.1 Modernize our standards for vehicle parking, bicycle parking and end of trip facilities.	Funded		X		Interim zoning bylaw amendments for off-street parking and loading regulations were adopted, lowering parking requirements for residential development of 12 units or less and introducing parking maximums and Transportation Demand Management requirements for larger projects. A comprehensive update and modernization of the off-street parking and loading regulations will begin in September 2025.

## Attachment 1 – Strategic Plan dashboard



## Strategic Plan 2023-2027 initiatives

Housing					
Initiative	Funded/ Unfunded/ Partially funded	Status			Comments/Next steps (Explain status – describe the issue or potential issue)
		Not started	Underway	Complete/ Operationalized	
3.3.2 Complete Corridor Plans for McKenzie Avenue and Quadra Street that support improved housing density and sustainable transportation choices while reducing reliance on vehicle trips.	Funded		X		A draft Quadra McKenzie Plan was developed with substantial public engagement. In 2025, a revised Draft Quadra McKenzie Plan will be presented to Council prior to additional public engagement. As directed, revisions will focus on amending the land-use framework to reduce density in North Quadra. McKenzie Avenue Road design modifications will be deferred to a future process.
3.4.1 Evaluate and respond to the Housing Targets set out in the Provincial Order as part of the work to update the Official Community Plan and Centre, Corridor and Village Plans.	Partially funded		X		Updates to the OCP will be brought forward in 2025 to ensure alignment with the 2024 Housing Needs Report. An assessment of any zoning changes that are necessary to comply with Provincial direction regarding land supply will be completed.
3.4.2 Measure and document progress on the implementation of recommendations identified through the Development Process Review as part of the progress response to the Provincial Order.	Partially funded		X		Monitoring of process improvements will continue to benefit from the new Permit and Application Tracker Dashboard (launched in 2024), and PowerBI will be further utilized to streamline tracking and reporting.
3.4.3 Align progress reporting in the new Housing Strategy Monitoring Program with the reporting timeframes referenced in the Provincial Housing Target Order.	Funded		X		6- and 12-month Housing Target Progress Reports were submitted to the Ministry of Housing, in alignment with the Housing Target Order dated October 1, 2023. The Annual Housing Progress Report for the 2024 calendar year will be presented to Council in 2025 and will include a summary of Housing Target progress among other indicators.

## Attachment 1 – Strategic Plan dashboard



## Strategic Plan 2023-2027 initiatives

Housing					
		Status			
Initiative	Funded/ Unfunded/ Partially funded	Not started	Underway	Complete/ Operationalized	Comments/Next steps (Explain status – describe the issue or potential issue)
					The next Housing Target Order Progress Report will be presented before the end of 2025.

Transportation					
		Status			
Initiative	Funded/ Unfunded/ Partially funded	Not started	Underway	Complete/ Operationalized	Comments/Next steps (Explain status – describe the issue or potential issue)
4.1.1 Update the Active Transportation Plan.	Funded			X	Implementation is underway.
4.1.2 Develop a traffic calming framework for Saanich.	Partially funded		X		Development of the Policy is underway and public engagement on the draft traffic calming policy will start mid-April and end in late May. Engineering is working towards Council adoption in Q3 2025. Engagement material will be available on HelloSaanich.

## Attachment 1 – Strategic Plan dashboard

## Strategic Plan 2023-2027 initiatives

Transportation					
Initiative	Funded/ Unfunded/ Partially funded	Status			Comments/Next steps (Explain status – describe the issue or potential issue)
		Not started	Underway	Complete/ Operationalized	
4.1.3 Implement outstanding actions in the E-Mobility Strategy to achieve mobility related climate targets and other co-benefits.	Partially funded		X		Continued to offer top-up incentives for EV Ready Plans and electrical infrastructure upgrades to support at-home charging in existing multifamily buildings. Considerable groundwork was also laid in 2024 to expand the Saanich-owned EV charging network in partnership with the CRD, support the electrification of car share vehicles, and bring new DC Fast Chargers to the community
4.1.4 Explore options for accelerating the Active Transportation Plan implementation timeline.	Partially funded			X	Council received a report on accelerating the ATP in January 2025.
4.1.5 Support regional initiatives for multi-modal transportation and transportation planning coordination.	Partially funded		X		The Transportation Division continues to be engaged in the CRD Regional Transportation Service as needed.
4.2.1 Prioritize sustainable transportation options when developing street designs to support a multi-modal transportation network and reduce the reliance on vehicle trips.	Partially funded		X		The Transportation Division is partnering with BC Transit on design development for implementing sustainable transportation infrastructure along McKenzie Ave. including RapidBus. The implementation process will begin following adoption of the Quadra McKenzie Plan.
4.2.2 Support higher density, mixed use development that promotes active transportation in centres, villages, and along rapid and frequent transit corridors.	Partially funded		X		Land use framework to support density in transit / active transportation supported areas being updated through OCP and Centre, Corridor and Village Plan projects. Additional support through Uptown-Douglas pre-zoning.

## Attachment 1 – Strategic Plan dashboard

## Strategic Plan 2023-2027 initiatives

Transportation					
Initiative	Funded/ Unfunded/ Partially funded	Status			Comments/Next steps (Explain status – describe the issue or potential issue)
		Not started	Underway	Complete/ Operationalized	
4.3.1 Develop Saanich's first ever Road Safety Action Plan.	Funded			X	Complete. The implementation progress will be, in part, contingent on funding approval through the Financial Plan process.
4.3.2 Implement the Council Speed Limit Establishment Policy on corridors and streets with increased crash risk / trends.	Funded		X		Phase III implementation of the Council Speed Limit Establishment Policy anticipated to start Q2 2025. The focus on the remaining Collector roadways and new neighbourhood areas.
4.4.1 Support implementation of a Rapid Bus along McKenzie Avenue and Highway 17.	Partially funded		X		Policy direction was included in the draft Quadra McKenzie Plan to support the implementation of rapid bus along McKenzie Avenue.
4.4.2 Support development of a world class multi-modal sustainable transportation hub in the Uptown area.	Partially funded		X		The project is being led by the Province and BC Transit. Staff are participating when required by the project team.
4.4.3 Work with BC Transit, the Victoria Regional Transit Commission, the CRD and other regional partners to accelerate service improvements and secure dramatically increased investments that support increased transit ridership.	Partially funded		X		Staff participated in CRD led consultation in establishing a new Transportation Authority, which will accelerate service improvements and secure increased investments that support increased transit ridership.
4.5.1 Ensure best practices in accessibility are considered in conjunction with all new or improved trail and roadway projects	Funded			X	All the transportation projects included accessibility specifications to support visual impairment and wheelchair users.

## Attachment 1 – Strategic Plan dashboard



## Strategic Plan 2023-2027 initiatives

Transportation					
Initiative	Funded/ Unfunded/ Partially funded	Status			Comments/Next steps (Explain status – describe the issue or potential issue)
		Not started	Underway	Complete/ Operationalized	
4.5.2 Prioritize walking and cycling investments in equity-deserving areas and in locations where there is evidence of road safety issues.	Funded		X		Council adopted an updated Active Transportation Plan and new Road Safety Plan that considers short- and medium-term priorities in equity-deserving areas.
4.5.3 Ensure bus stops are designed to be accessible and in alignment with Provincial and Federal legislation; and advocate for BC Transit to reflect these improvements in their guidelines.	Funded			X	Engineering staff are following the direction of new provincial guidelines.



## Strategic Plan 2023-2027 initiatives

Economic Development					
Initiative	Funded/ Unfunded/ Partially funded	Status			Comments/Next steps (Explain status – describe the issue or potential issue)
		Not started	Underway	Complete/ Operationalized	
5.1.1 Create and Implement an Economic Development Strategy aligned to OCP, Housing Strategy, Climate Action Plan, and other related initiatives.	Partially funded		X		An economic development coordinator was hired to progress on key projects and Saanich's business retention and expansion program. In 2024 Saanich launched the Circular Economy Accelerator program for local businesses to apply circular business practices and become more competitive. The focus of activity for 2025 will be on business retention and expansion and the launching of a business visitation program and expanding services for the local business community.
5.2.1 Undertake a citizens' assembly to explore the costs, benefits, and disadvantages of amalgamation between Victoria and Saanich.	Funded		X		The Victoria-Saanich Citizens' Assembly on Municipal Amalgamation process is underway. The contract was awarded to MASS LBP to manage the process independently. The Citizen's Assembly is concluding its work in Q2 2025 with a report providing recommendations to Saanich and Victoria Councils. "On April 5, 2025, the Victoria-Saanich Citizens' Assembly concluded its deliberations and recommended that the municipalities should amalgamate following a public referendum that affirms this recommendation." Visit <a href="#">Victoria-Saanich Citizens Assembly</a>
5.2.2 Update the 2002 Comprehensive Arts Policy and Arts and Culture Strategy recognizing that arts and culture is a part of a vibrant local economy and civic life.	Funded	X			This project is paused likely until 2026 due to lack of capacity to undertake work at the more strategic level.

## Attachment 1 – Strategic Plan dashboard

## Strategic Plan 2023-2027 initiatives

Economic Development					
Initiative	Funded/ Unfunded/ Partially funded	Status			Comments/Next steps (Explain status – describe the issue or potential issue)
		Not started	Underway	Complete/ Operationalized	
5.2.3 Align strategies to support Indigenous economic development fostering social equity and reconciliation.	Partially funded	X			To align the District's economic development services to support economic reconciliation, First Nations liaison began in 2024, with the Economic Development Strategy being shared with the Indigenous Prosperity Centre and the Songhees Nation. Communications and liaison work will continue in 2025 with the Esquimalt, Tsawout, Tseycum, Malahat and the Native Friendship Centre.
5.2.4 Continue to explore and implement a strategic real estate function.	Partially funded		X		The Real Estate Department will continue to work on projects in stream. Staff have been successful in the temporary relocation of a library in Saanich to accommodate a site redevelopment and are continuing to work on the communications tower replacement project.

## Strategic Plan 2023-2027 initiatives

Organizational excellence					
Initiative	Funded/ Unfunded/ Partially funded	Status			Comments/Next steps (Explain status – describe the issue or potential issue)
		Not started	Underway	Complete/ Operationalized	
6.1.1 Procure and implement a public engagement platform.	Funded			X	Saanich's new public engagement platform – <a href="#">HelloSaanich</a> – was launched in January 2024. Throughout 2025 and beyond, Saanich will continue to engage with the public by inviting feedback and sharing project updates on HelloSaanich.
6.1.2 Implement a Council Agenda Management System.	Funded		X		The Council Agenda Management System has been implemented and in use. The team is now focusing on rolling out the rest of the functionality, including the council committee manager and community engagement modules. This phase is expected to be delivered to all users by Q2 2025.
6.1.3 Enhance access to government information through open data initiatives.	Unfunded		X		Launched an upgraded spatial open data portal improving access to GIS mapping data. Developed the Council Voting Dashboard using the agenda management platform. The Dashboard has been launched and updated regularly for the general public, providing data on voting and resolutions at Council meetings.
6.1.4 Explore the potential for semi-annual Town Halls to be held in various neighbourhoods within the District to further public engagement.	Funded		X		Saanich Council held its inaugural Town Hall Meeting, providing an open informal setting for members of the public to speak directly to Council. The District will be hosting three additional Town Halls in 2025.

## Attachment 1 – Strategic Plan dashboard



## Strategic Plan 2023-2027 initiatives

Organizational excellence					
Initiative	Funded/ Unfunded/ Partially funded	Status			Comments/Next steps (Explain status – describe the issue or potential issue)
		Not started	Underway	Complete/ Operationalized	
6.2.1 Review various payments methods available to residents/businesses.	Funded		x		The work on this initiative was delayed due to bank transition from HSBC to Royal bank. The initiative is being reviewed and considered in 2025. Pending overall review, table improvements have been implemented including: an increase to the financial limit for credit card payments while recovering services fees from the applicant; making permit fees payable through web banking of most Canadian banking institutions; bringing additional permit types online which enable credit card payment without having to come into municipal hall.
6.2.2 Finalize the Purchasing policy and signing authority.	Funded		X		The plan to have the work finalized by Q4 2024 is delayed till Q2 2025.
6.2.3 Review implementation of digital capture of purchasing cards and cheque requisition receipts.	Funded	X			Anticipation start date is Q2 2025.
6.2.4 Modernize the utility rates to promote water conservation, sustain service delivery and provide equity amongst users.	Funded		X		A first step in modernizing the Utility rates was taken by applying fee increases to the base rate to reduce the volatility in the billing caused by a high dependency on the consumption rate. The next step would be to advance the water meter replacement project to begin collecting data that will inform on pace of change to rates and future options for tiered rates and season charges.

## Attachment 1 – Strategic Plan dashboard



## Strategic Plan 2023-2027 initiatives

Organizational excellence					
Initiative	Funded/ Unfunded/ Partially funded	Status			Comments/Next steps (Explain status – describe the issue or potential issue)
		Not started	Underway	Complete/ Operationalized	
6.2.5 Explore a new user fee for rainwater management considering site permeability and the diverse landscapes of the community.	Funded		X		In the last quarter of 2024, model development for testing stormwater fee options began. Data from Finance is needed to proceed further with analytics; resources are currently focused on the budget process.
6.3.1 Review and improve the development application process based on recommendations in the KPMG report.	Partially funded		X		Developed a new online pre-application process, implemented fully digital process for Residential and Commercial building permit applications, and a simplified process for Garden Suite permits. The development application process will be further streamlined through initiatives including digitization of the Development Permit and Rezoning applications, online eApply portal for building permits, and delegation of minor variances.
6.3.2 Integrate electronic records management.	Partially funded		X		The EDRMS coordinator was hired in Q4 2024. Staff developed and launched a District-wide Scanning procedure to support digital records and ensuring integrity and authenticity while reducing paper filing and storage. 2025 initiatives will draw on the expertise of the additional staff resources in the Information Management Department. A new district wide intranet (E-Link replacement) is under development. In collaboration with Information Records Management Division, the system will include features in supporting the records retention schedules.

## Strategic Plan 2023-2027 initiatives

Organizational excellence					
Initiative	Funded/ Unfunded/ Partially funded	Status			Comments/Next steps (Explain status – describe the issue or potential issue)
		Not started	Underway	Complete/ Operationalized	
6.3.3 Enhance automated data analytics and improve internal processes with automation.	Partially funded		X		Service now for Print Shop and HelpDesk requests have been implemented as well as digital signatures for various forms. HRIMS is in the discovery phase and we are in the process of collecting ADEI data. An automated system (Microsoft Business Intelligence), complete with a corporate landing page to improve access, has been implemented with several dashboards related to Permitting, Asset Management, Housing reports etc.
6.4.1 Create and implement a Saanich Workforce Plan (People & Culture Plan).	Partially funded		X		The people and culture plan has been reviewed by Council, Senior Leadership and Managers and will be launched in Q2 2025.
6.4.2 Create and implement a Health & Safety Action Plan.	Partially funded		X		Partnered with organizations across the province sharing best practices in psychological health and safety. Supported employee mental health, tackled stigma and normalized the conversation through monthly mental health talks and psychological health and safety training for workers, people leaders and senior leaders. Over 2025, continue to create and implement the Health and Safety Action Plan including focus on musculoskeletal injury prevention and psychological health and safety
6.4.3 Create a Learning and Development Framework.	Funded		X		Created in the October 2024, the District's Learning and Development Framework provides a phased approach to learning, equipping employees with the skills and knowledge they need to perform and

## Attachment 1 – Strategic Plan dashboard

## Strategic Plan 2023-2027 initiatives

Organizational excellence					
Initiative	Funded/ Unfunded/ Partially funded	Status			Comments/Next steps (Explain status – describe the issue or potential issue)
		Not started	Underway	Complete/ Operationalized	
					serve the community. Phase 1 of the Learning and Development framework will be implemented, focusing on mandatory/core employee training, expansion of leadership development through Harvard ManageMentor, and the introduction of an Indigenous Learning Curriculum.
6.5.1 Develop an Asset Management Strategy.	Funded			X	Implementation of the Asset Management Strategy Implementation Plan 2023-2027 is ongoing. Completed projects include improvements to asset data management, development of business functional needs for asset management software, and completion of the natural assets inventory.
6.5.2 Update the Infrastructure Replacement Funding Strategy.	Funded			X	Council approved in principle the updated Infrastructure Replacement Funding Strategy along with a Debt Servicing Funding Strategy on January 29, 2024. Implementation began in the in the 2024-2028 Financial Plan and will continue to be forwarded to future budget deliberation and budget guidelines.
6.5.3 Develop asset management plans for engineered and natural assets, with consideration for climate change impacts.	Unfunded	X			Work on asset management plans began in Q3 2024, in accordance with the Asset Management Strategy 2023-2027 Implementation Plan, and a full set of nine first-generation plans is on-track for completion by 2027. The natural assets inventory, which will inform the Natural Asset

## Attachment 1 – Strategic Plan dashboard



## Strategic Plan 2023-2027 initiatives

Organizational excellence					
Initiative	Funded/ Unfunded/ Partially funded	Status			Comments/Next steps (Explain status – describe the issue or potential issue)
		Not started	Underway	Complete/ Operationalized	
					Management Plan, was completed and presented to Council in July 2024.
6.5.4 Develop and implement an asset management software solution.	Unfunded		X		An asset management software needs assessment was completed in 2024, and the Asset Management Steering Committee directed the program team to begin development of a business case for an asset management software solution, in accordance with the Asset Management Strategy 2023-2027 Implementation Plan. Work is underway to evaluate the functionality of existing and new software, compare options, and develop a recommended solution.

## Council Bike Rack

Initiative	Added to bike rack	Comments
<p>1. "That the item – Lobby Register be referred to the Strategic Planning process."</p> <p>Council comments include the following:</p> <ul style="list-style-type: none"><li>• Potential costs for creating a register and any impacts on other strategic priorities should be considered as well.</li><li>• Public comments include discussion: A lobby register is important; it is critical that residents can see who is lobbying members of Council.</li></ul> <p>See Feb. 3 minutes for full details</p>	<p>Feb. 3, 2025</p>	<p>A Lobby Register would require significant resources to implement and maintain. Staff resources are allocated to the Citizens Assembly process which will continue to require significant staff time over the coming year(s). Furthermore, the new AAP processes require additional staff resources.</p> <p>The District of Saanich would not be able to regulate lobbyist to register with the municipality also noting that the Province already maintains a list.</p> <p>The staff tasked with this potential initiative would be the same managing the processes above as well as other strategic priorities.</p> <p>Staff recommend removal of this item</p>

## Attachment 2 – Council Bike Rack