

1. **STRATEGIC PLAN CHECK-IN**

To present the status of initiatives included in the 2023-2027 Strategic Plan.

## Strategic Plan 2023-2027 initiatives

| Climate action and environmental leadership initiatives  |  |             |          |          |   |
|--|--|-------------|----------|----------|---|
| Initiative   | Funded<br>Unfunded<br>Partially funded | Status      |          |          | Comments/Next steps<br>(Explain status – describe the issue or potential issue)   |
|  |  | Not started | Underway | Complete |   |
| 1.1.1 Introduce an Environmental Policy Framework with a focus on climate change, enhanced stewardship and biodiversity. | Funded                                 |             |          | X        | Endorsed by Council 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        |          | Work on key initiatives continues. Work has been completed relating to farm markets, farm gate sales, and suites in rural areas (to align with provincial regulatory changes).  |
| 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 September 9, 2024. Implementation funding to be considered as part of the 2025 budget process.  |
| 1.1.5 Continue to advance Integrated Stormwater Management Plans over the next four years, including completing baseline | Partially funded                       |             | X        |          | Cordova Bay ISMP final draft report in circulation to internal stakeholders. Lessons learned over the course of the project have resulted in delays in the production of the final report content. Douglas Creek model development is in final validation stage. Colquitz Creek |

## Attachment 1 – Strategic Plan dashboard

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|  |  | Not started | Underway | Complete |  |
| studies for Cordova Bay, Colquitz Creek and Douglas 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        | Endorsed by Council on June 17, 2024. Implementation funding to be considered as part of the 2025 budget process.  |
| 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. Proposed Energy and Carbon Emissions (ECE) Reporting Requirement will be brought to Council in November for direction on bylaw development. RARA (Rental Apartment Retrofit Accelerator Program) launched, and first participant is approved. Recruitment is underway for two more participants in 2024. CATE (Climate Action Tax Exemption Program) honoured with a 2024 Climate and Energy Action Award at UBCM and is being promoted in the community. Soft launch of Strata Energy Advisor Program took place in September, full launch with news release to take place in October. |
| 1.2.2 Accelerate the adoption of heat pumps in new and existing buildings to support   | Partially funded                       |             | X        |          | Heat pump financing program intake closed September 22, with LAS bylaws due to Council in late October. Program review underway with potential amendments proposed for the 2025 intake.  |

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|  |  | Not started | Underway | Complete |   |
| building emissions reduction targets and the provision of cooling to address extreme heat.   |  |             |          |          |   |
| 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        |          | Contracts awarded and construction of Pearkes mechanical upgrade project and CHRC Green and Accessible project is underway. BC Hydro sponsored building battery feasibility studies being finalized for CHRC and GHRC. These projects will help reduce building energy use and GHG emissions, and improve climate resiliency and accessibility. The Pearkes mechanical project is due for completion Q4 2025, while the CHRC mechanical project is due for completion Q1 2026. A tendering process began in September covering an additional architectural upgrade for CHRC lobby and reception area. |
| 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        |          | Terms of Reference due to Council in November. Consultants hired for consumption-based analysis, RFQ for modelling contract drafted. Next steps include development of climate backgrounders and Phase 1 engagement in Fall.  |

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Strategic Plan 2023-2027 initiatives

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|   |  | Not started | Underway | Complete |   |
| 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        |          | Public Infrastructure Engineering Vulnerability Committee (PIEVC) methodology and tool developed. Consultant hired to undertake peer review of tool, assumptions and approach. Strategic asset level initial draft risk assessment completed. Next steps include embedding non-climate related risks into the tool and identifying suitable workshop timelines with individual asset managers/divisions.  |
| 1.3.3 Enhance electric vehicle infrastructure to reduce greenhouse gas emissions.   | Partially funded                       |             | X        |          | On-street EV charger installs in development, tendering expected June. Includes car-share licensing agreement and replacement of existing end of life L2 EV chargers. Saanich/CRD agreement in development – to support CRD leading installation of 40 new/replacement public EV chargers across the region on behalf of LGs using CleanBC Communities grant. BCH DC Fast Charger install design and agreement underway. CleanBC EV installation of 6 L2 EV chargers underway at the SOC with expected completion October 2024. Ready incentive top-ups ongoing, agreement to be updated following budget approval. |

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|   |  | Not started | Underway | Complete |   |
| 1.3.4 Develop an up to 100,000 Trees in 10 Years Initiative.  | Unfunded                               |             |          | X        | Presented as a project in the 20224 Urban Forest Strategy update and will be operationalized as part of the strategy implementation.  |
| 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        |          | Terms of Reference approved by Council in May. Phase 1 engagement survey complete with nearly 1,000 survey responses. Data analysis underway.   |
| 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        |          | Zero Emissions Fleet Strategy drafted and in review, due to Council Q4 2024. Grant applications for additional fleet EV Charging infrastructure and fleet EVs drafted for submission September. |

## Strategic Plan 2023-2027 initiatives

| Community well-being initiatives                                      |  |             |          |          |  |
|---|--|-------------|----------|----------|--|
| Initiative  | Funded<br>Unfunded<br>Partially funded | Status      |          |          | Comments/Next steps<br>(Explain status – describe the issue or potential issue)  |
|   |  | Not started | Underway | Complete |  |
| 2.1.1 Launch and implement DEI Strategic Report and Action Framework. | Partially funded                       |             | X        |          | A work plan has been developed based on the Framework and is currently being coordinated across departments and for implementation. The Council ADEI Committee will receive three updates this term on actions completed. Examples of actions completed or underway include hiring an ADEI Consultant, creating a customized reporting tool to capture applicant demographics, engaging and sharing information with community various organizations to facilitate collaboration, and creating a 'diversity' calendar for staff to build awareness and celebrate events throughout the year. |
| 2.1.2 Create and implement an Accessibility Action Plan and Policy.   | Funded                                 |             | X        |          | <p>The Accessibility Plan was adopted December 2023, and actions are underway. The Accessibility Policy is in development. 64% of permanent and term certain staff have completed accessibility training and 10% of casual staff have completed this training. Additional offerings will be available over the coming months.</p> <p>Community Services is seeking ways to refine the relationship with Island Health to enable process to be more efficient and scalable, making it possible to serve a larger number of children with accommodation needs.</p>                             |

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|   |  | Not started | Underway | Complete |   |
| 2.1.3 Update the Youth Development Strategy.  | Unfunded                               | X           |          |          | A one-time funding request will be included in the 2025 budget process.   |
| 2.2.1 Implement recommendations from the 2019 Fire Services Review - 2020 Fire Master Plan.   | Funded                                 |             | X        |          | Of the 40 recommendations identified, 22 are complete, 15 are actioned and well underway and 3 are yet to be started. In 2024, the Department will continue to implement the 10-year funding strategy approved by Council in 2021, to ensure fire operations, staffing and equipment keep pace with population growth.  |
| 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        |          | <p>Neighbour to Neighbour (N2N) Resilience Initiative/grant supports residents' projects that address emergency preparedness, climate action and caring for nature. 11 groups have participated since inception (9 this year) with 4 completed projects to date and others underway.</p> <p>SEP participates in several communications campaigns annually with a focus on empowering residents to be prepared for emergency events, including extreme weather events as a result of future climate changes.</p> <p>SEP staff contributed to the development of the Regional Extreme Heat Vulnerability Map. This project aims to support integration of extreme</p> |

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|  |  | Not started | Underway | Complete |   |
|  |  |             |          |          | <p>heat disaster risk reduction and climate adaptation planning and provide tools and data to help community planners and emergency managers to address extreme heat now and in the future.</p> <p>The Corporate Emergency Response Plan has been updated to align with the new Emergency and Disaster Management Act, adopted Fall 2023.</p> |
| 2.2.3 Support regional efforts to unify the four core fire departments to better serve residents.  | Funded                                 |             | X        |          | The four core fire chiefs and the CAOs met in Q3 to discuss. A report is being drafted to be presented to Council in Q4 2024.   |
| 2.3.1 Update community contribution policy to ensure amenities can be negotiated in an equitable, clear and focused manner.<br>Update the CAC framework on a regular basis to ensure adequate amenities for communities and the reflect market conditions. | Funded                                 |             |          | X        | CAC and Inclusionary Housing Policy approved by Council on July 17, 2023. One year update scheduled for October 2024.   |

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|  |  | Not started | Underway | Complete |  |
| 2.3.2 Undertake the ten-year PRCS Strategic Vision and Actions Plans with the community. | Funded                                 |             | X        |          | Project initiated. First round of public engagement completed. Analysis and service level review underway. Goal to present to Council in Q1 2025.  |
| 2.3.3 Implement the People, Pets and Parks Strategy.                                     | Partially funded                       |             | X        |          | The strategy has been completed and is being operationalized based on resourcing levels. Portions of the strategy will require additional resources which will form part of the department's future budget requests.   |
| 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 Q1 2025. |
| 2.3.5 Continue modernizing agreements with community groups.                             | Funded                                 |             | X        |          | Ongoing work with user groups, and with Legal and Real Estate Services to update agreement templates, terms and conditions. Focus on three priority areas: agreements, allocations and fields.   |

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|   |  | Not started | Underway | Complete |   |
| 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        |          | This initiative has been operationalized and will continue to develop over time. Partnership with Island Health, offering on-site services at Gordon Head Recreation Centre, other partnerships with non-profit agencies (Cridge Centre, Soap for Hope). Ongoing staff training with Victoria Coalition to End Homelessness, Health and Recreation Partnership and other community agencies who service vulnerable populations. While some of the work is lifting and leveraging others, there will be emergent opportunities and programs that may require pilot, seed and/or ongoing funding. |
| 2.3.7 Initiate the Lambrick Park Site-wide Integrated Planning Process.   | Funded                                 |             | X        |          | An RFP has been issued and work will commence Q4 2024.  |
| 2.3.8 Revisit the Panama Flats Concept Plan.  | Funded                                 |             | X        |          | A project charter has been developed and an engagement consultant is being hired to assist with the process. Work to commence Q4 2024.  |
| 2.4.1 Expand support for Urban Indigenous in Saanich through partnerships with Victoria Native Friendship Centre and the BC Métis Federation.                                 | Partially funded                       |             | X        |          | Identify mutual goals between the District and VNFC/MNGV and seek ways to implement new programs.   |

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|   |  | Not started | Underway | Complete |   |
| 2.4.2 Continue implementation of the ÁTOL,NEUEL (“Respecting One Another”) Memorandum of Understanding with the WŚÁNEĆ Leadership Council.  | Partially funded                       |             | X        |          | Joint working groups between staff and WLC continue to meet to advance work identified in the MOU; work with WLC on renaming ceremony of PKOLS (Mount Douglas Park). Recruitment for a Manager to lead this work will commence Q3 2024.       |
| 2.4.3 Develop and nurture formal Council-to-Council relationships with the lækwəŋən peoples represented by the Songhees and Esquimalt Nations and the WŚÁNEĆ peoples represented by the W JOŁEŁP (Tsartlip), BOKEĆEN (Pauquachin), STÁUTW (Tsawout), W SIKEM (Tseycum) and MÁLEXEŁ (Malahat) Nations. | Partially funded                       |             | X        |          | The position description for the Management role to lead this work is under development.  |
| 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. Inroads made into the Indigenous Artist community via the Fire Hall #2 Call for Art process. |

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|   |  | Not started | Underway | Complete |   |
| 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 internal communication plan is under development to broaden awareness and education about the District's activities. Numerous staff participated in and supported Indigenous History Month (Jun), National Indigenous Peoples Day (Jun 21), National Day for Truth and Reconciliation (Sep 30). Additionally, a Truth and Reconciliation workshop was held Sep 18. |
| 2.5.3 Develop a formal Reconciliation framework guide the District's government to government work.                                   | Partially funded                       | X           |          |          | The position description for the management role to lead this work is currently under development.  |
| 2.5.4 Install Indigenous Art at Municipal Hall and expand exhibition opportunities for First Nations, Urban Indigenous Métis artists. | Funded                                 |             | X        |          | Call for art developed in Q4 2024 with process to be undertaken throughout 2024/25. Identify funding requirements to support the selection process, in addition to acquiring and maintaining new artworks.  |

## Strategic Plan 2023-2027 initiatives

| Housing  |  |             |          |          |   |
|--|--|-------------|----------|----------|---|
| Initiative   | Funded<br>Unfunded<br>Partially funded | Status      |          |          | Comments/Next steps<br>(Explain status – describe the issue or potential issue)   |
|  |  | Not started | Underway | Complete |   |
| 3.1.1 Implement the Housing Strategy (Top 12, phase 1 and phase 2).                                      | Partially funded                       |             | X        |          | All Top 12 and Phase 1 Actions are in progress, ongoing or complete.  |
| 3.1.2 Undertake the Neighbourhood Homes Strategy.  | Funded                                 |             | X        |          | SSMUH zoning regulations are complete. SSMUH implementation is ongoing, including conducting policy and bylaw updates for alignment. SSMUH public webinars are scheduled for fall 2024 to provide education to the public and development industry. Terms of Reference for Neighbourhood Hubs and Secondary Corridors will go to Council December 2024.   |
| 3.1.3 Expand support to non-market housing including consideration of pre-zoning for non-market housing. | Funded                                 |             |          | X        | Rapid Deployment of non-market housing was approved by Council in September 2024. This includes delegated development permits to expedite processing times.<br><br>The Saanich Affordable Housing Reserve Fund was formalized and was expanded to allow applications for both pre-development and capital funding.<br><br>Money from the Online Accommodations Platforms tax (MRDT OAP) was accepted into the Affordable Housing Reserve Fund, and all future MRDT OAP revenue will now support affordable housing. |

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|   |  | Not started | Underway | Complete |  |
|   |  |             |          |          | <p>The first Permissive Tax Exemptions were awarded under the “new” affordable housing category, following Council’s adoption of the policy in 2023.</p> <p>The Non-market Housing Planner position supported by Housing Accelerator Funding will be filled in Fall 2024, providing direct assistance to non-market applicants.</p>  |
| 3.2.1 Develop remaining Centre, Corridor and Village Plans.   | Partially funded                       |             |          | X        | Substantial project work completed for Quadra McKenzie Study, with Draft Plan being presented to COW in October 2024. Funding approved for additional initial phases of Tillicum Burnside Centre Corridor Village Study, anticipated to start in Fall 2024. Terms of reference for this project will be presented to COW in Fall 2024.   |
| 3.2.2 Work toward redevelopment of Nellie McClung Library space to increase and improve affordable housing. | Partially funded                       |             | X        |          | Rezoning for the library and an affordable housing component has been approved. Funding for the Project was announced by BC Housing and the Capital Regional Housing Corporation (CRHC). In partnership with the Greater Victoria Public Library and Capital Regional Housing Corporation a development permit application was submitted at end of Q2 by CRHC and interim library space was acquired on Shelbourne St. |

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|  |  | Not started | Underway | Complete |   |
| 3.2.3 Review and assess the need for 5-year updates of Centre, Corridor and Village Plans and OCP document.  | Funded                                 | X           |          |          | Terms of reference for the SVAP update will be presented to COW in Fall 2024, with work expected to begin before year end.  |
| 3.3.1 Modernize our standards for vehicle parking, bicycle parking and end of trip facilities.   | Funded                                 |             | X        |          | Interim Bylaw amendments being undertaken to modernize parking standards based on Council direction in March 2024. Comprehensive update to be completed subsequently, with Q3 2024 start date anticipated.      |
| 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        |          | First two phases of Quadra McKenzie Study completed, including community workshops. Draft Plan to be presented at October COW with engagement occurring before year end. Proposed Plan targeted for early 2025. |
| 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        |          | First annual Housing Target Order report will be presented October 2024.  |

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|  |  | Not started | Underway | Complete |  |
| 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        |          | <p>At the July 8, 2024, Committee of the Whole, Council received an update on the development process improvements underway and the launch of the District's Permit and Application Modernization Program. Key elements of the Program include streamlining permitting processes, providing digital tools and an applicant interface, clarifying requirements, and developing an application dashboard.</p> <p>Staff continue to develop and implement process review recommendations to improve application processing and timelines. Project performance and Provincial requirements will be monitored throughout implementation as part of continuous improvement and reported on as part of the yearly Provincial Report. Current achievements include:</p> <ul style="list-style-type: none"> <li>• Pilot of new digital Pre-Application review for multi-family projects</li> <li>• EApply online application portal for Pre-Application submissions</li> <li>• Piloting digital application and referral process for residential and commercial applications</li> </ul> |
| 3.4.3 Align progress reporting in the new Housing Strategy Monitoring Program with the   | Funded                                 |             | X        |          | Staff are working to add and refine data attributes in Prospero to improve quality and reduce time for data reporting and analysis. This   |

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|   |  | Not started | Underway | Complete |  |
| reporting timeframes referenced in the Provincial Housing Target Order. |  |             |          |          | work will support both the annual progress reporting as well as reporting for the Provincial Target Order. |

| Transportation   |  |             |          |          |   |
|--|--|-------------|----------|----------|---|
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|  |  | Not started | Underway | Complete |   |
| 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 expected to be presented to committee in Q3 2024. Policy development is funded, implementation is not funded as of Q3 2024. |

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|  |  | Not started | Underway | Complete |  |
| 4.1.3 Implement outstanding actions in the E-Mobility Strategy to achieve mobility related climate targets and other co-benefits.  | Partially funded                       |             | X        |          | Zoning Bylaw bike parking updates underway, draft expected Q4. E-Bike incentive program study results presented to Council in May, with additional e-bike incentive intakes expected Q4 2024. Climate Friendly Commuter Program RFQ drafted to hire a consultant to develop program. Also see initiatives 1.3.3 and 1.3.6. |
| 4.1.4 Explore options for accelerating the Active Transportation Plan implementation timeline.   | Partially funded                       |             | X        |          | Development of reporting to Council is underway and expected Q4. Options development is funded, implementation is not funded as of Q3 2024.  |
| 4.1.5 Support regional initiatives for multi-modal transportation and transportation planning coordination.  | Partially funded                       |             | X        |          | CRD Board is moving ahead with bylaw adoption to create the Regional Transportation Service. First 3 readings were passed at the CRD Board on September 11, 2024.  |
| 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.   |

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| 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.   |
| 4.3.1 Develop Saanich's first ever Road Safety Action Plan.   | Funded                                 |             | X        |          | The Draft Road Safety Action Plan has been developed and is available for public review and comment until March 31, 2024. Funding is in place for plan development. Implementation funding is not yet in place as of Q1 2024. Plan is expected at Council late Q3. |
| 4.3.2 Implement the Council Speed Limit Establishment Policy on corridors and streets with increased crash risk / trends.                                     | Funded                                 |             | X        |          | Implementation of Phase 2 is complete. Planning for Phase 3 is underway.   |
| 4.4.1 Support implementation of a Rapid Bus along McKenzie Avenue and Highway 17.   | Partially funded                       |             | X        |          | The Transportation Division is partnering with BC Transit on design development for implementing sustainable transportation infrastructure along McKenzie Ave. including RapidBus.   |

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| Initiative   | Funded<br>Unfunded<br>Partially funded | Status      |          |          | Comments/Next steps<br>(Explain status – describe the issue or potential issue)   |
|  |  | Not started | Underway | Complete |   |
| 4.4.2 Support development of a world class multi-modal sustainable transportation hub in the Uptown area.  | Partially funded                       |             | X        |          | Collaboration with MoTI staff continues on pre-project planning for the sustainable transportation hub. As part of this collaboration, there may be transportation elements that are outside the scope of the project but would support the project implementation.   |
| 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        |          | CRD Board is moving ahead with bylaw adoption to create the Regional Transportation Service. First 3 readings were passed at the CRD Board on September 11, 2024.   |
| 4.5.1 Ensure best practices in accessibility are considered in conjunction with all new or improved trail and roadway projects   | Funded                                 |             | X        |          | This work is embedded into the design process for Transportation and Parks related projects. Project teams reference industry accessibility guidelines, participate in specific training, engage with accessibility experts in the community and visit successful projects in neighbouring municipalities to learn from practical examples. |
| 4.5.2 Prioritize walking and cycling investments in equity-deserving areas and in  | Funded                                 |             | X        |          | The updated draft Active Transportation Plan and draft Road Safety Action Plan include a spatial equity analysis that provides insight into where equity-deserving populations live in Saanich. Equity is one   |

## Attachment 1 – Strategic Plan dashboard

## Strategic Plan 2023-2027 initiatives

| Transportation  |  |             |          |          |   |
|---|--|-------------|----------|----------|---|
| Initiative  | Funded<br>Unfunded<br>Partially funded | Status      |          |          | Comments/Next steps<br>(Explain status – describe the issue or potential issue)   |
|   |  | Not started | Underway | Complete |   |
| locations where there is evidence of road safety issues.  |  |             |          |          | criteria used to prioritize infrastructure projects and programs, and the information provided by the spatial analysis will allow staff to identify where projects should be implemented over time. |
| 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. Engineering staff are participating in workshops to align guidelines with community input and expectations.             |

| Economic Development  |  |             |          |          |   |
|---|--|-------------|----------|----------|---|
| Initiative  | Funded<br>Unfunded<br>Partially funded | Status      |          |          | Comments/Next steps<br>(Explain status – describe the issue or potential issue)   |
|   |  | Not started | Underway | Complete |   |
| 5.1.1 Create and Implement an Economic Development Strategy aligned to OCP, | Partially funded                       |             | X        |          | The Strategy Development is complete. Implementation of Economic Development Strategy started in January 2024. Work ongoing for |

## Attachment 1 – Strategic Plan dashboard

## Strategic Plan 2023-2027 initiatives

| Economic Development   |  |             |          |          |  |
|--|--|-------------|----------|----------|--|
| Initiative   | Funded<br>Unfunded<br>Partially funded | Status      |          |          | Comments/Next steps<br>(Explain status – describe the issue or potential issue)  |
|  |  | Not started | Underway | Complete |  |
| Housing Strategy, Climate Action Plan, and other related initiatives.  |  |             |          |          | website economic development pages and R&D Capabilities Study. Projects started include: Business retention & expansion; Flavour Trails; Circular Economy Accelerator program; new CMS software; and planning regarding the Intelligent Community Initiative. Recruitment for a Coordinator began Q3 2024.                   |
| 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. A civic lottery was conducted to select assembly members. The Assembly is now underway and the first meeting held in Q2. The final report expected Q3 2025. |
| 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           |          |          | Staff will begin scoping the project in fall 2025 with an RFP targeted for Q2 2025.  |
| 5.2.3 Align strategies to support Indigenous economic development fostering social equity and reconciliation.  | Partially funded                       | X           |          |          | Sharing the Economic Development Strategy with the Indigenous Prosperity Centre complete and will share with individual First Nations in 2025.   |

## Attachment 1 – Strategic Plan dashboard

## Strategic Plan 2023-2027 initiatives

| Economic Development  |  |             |          |          |  |
|---|--|-------------|----------|----------|--|
| Initiative  | Funded<br>Unfunded<br>Partially funded | Status      |          |          | Comments/Next steps<br>(Explain status – describe the issue or potential issue)  |
|   |  | Not started | Underway | Complete |  |
| 5.2.4 Continue to explore and implement a strategic real estate function. | Partially funded                       |             | X        |          | <p>The Manager, Real Estate Services position has been filled and the departmental focus will be on developing and centralizing Saanich's real estate function. The function will advance strategic projects in conjunction with the Project Director funded through the District's Housing Accelerator Fund grant.</p> <p>The position of Land Agent will be filled for Q4 of 2024.</p> |

| Organizational excellence                                 |  |             |          |          |   |
|---|--|-------------|----------|----------|---|
| Initiative  | Funded<br>Unfunded<br>Partially funded | Status      |          |          | Comments/Next steps<br>(Explain status – describe the issue or potential issue)   |
|   |  | Not started | Underway | Complete |   |
| 6.1.1 Procure and implement a public engagement platform. | Funded                                 |             |          | X        | <p>Saanich's new public engagement platform – <a href="#">HelloSaanich</a> – launched January 2024. The organization and the public are now benefiting from an enhanced and more modern engagement option which supplements other in-person engagement options.</p> |

## Attachment 1 – Strategic Plan dashboard

## Strategic Plan 2023-2027 initiatives

| Organizational excellence   |  |             |          |          |  |
|---|--|-------------|----------|----------|--|
| Initiative  | Funded<br>Unfunded<br>Partially funded | Status      |          |          | Comments/Next steps<br>(Explain status – describe the issue or potential issue)  |
|   |  | Not started | Underway | Complete |  |
| 6.1.2 Implement a Council Agenda Management System.   | Funded                                 |             | X        |          | Staff are finalizing the User Acceptance phase of the Council Agenda Management System (CAMS) project for Agenda Management, Workflows, and the Voting Dashboard toward an initial rollout in Q4. Once the application is introduced and adopted by users, the team will focus on rolling out the rest of the functionality, including the 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        |          | This is a cross-departmental initiative. Staff continue to research and review of "like projects" initiated by other public bodies.  |
| 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        |          | Council approved funding and directed staff to provide notice for the first inaugural town hall meeting to be held in Q4 – October. For 2025 staff will be preparing for tri-annual Town Hall meetings as per Councils direction and requesting additional budget to accommodate.  |
| 6.2.1 Review various payments methods available to residents/businesses.  | Funded                                 | X           |          |          | Apply internal resource to review what payment options are available on our systems. Need to wait until we transition banks from HSBC to Royal Bank by late fall.  |

## Attachment 1 – Strategic Plan dashboard

## Strategic Plan 2023-2027 initiatives

| Organizational excellence  |  |             |          |          |   |
|--|--|-------------|----------|----------|---|
| Initiative   | Funded<br>Unfunded<br>Partially funded | Status      |          |          | Comments/Next steps<br>(Explain status – describe the issue or potential issue)   |
|  |  | Not started | Underway | Complete |   |
| 6.2.2 Finalize the Purchasing policy and signing authority.  | Funded                                 |             | X        |          | The plan to have the work finalized by Q2/Q3 has been delayed to Q4.  |
| 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        |          | Phase 1 options analysis complete. Phase 2 scenario assessment and evaluation report received for comments.   |
| 6.2.5 Explore a new user fee for rainwater management considering site permeability and the diverse landscapes of the community. | Funded                                 |             | X        |          | Phase 1 options analysis complete. Phase 2 scenario assessment and evaluation analysis in progress.   |
| 6.3.1 Review and improve the development application process based on recommendations in the KPMG report.                        | Partially funded                       |             | X        |          | Staff are continuing work on developing and implementing the 15 recommendations from the KPMG Report. Pre-Application and Application criteria, digitization and piloting will commence Q3 and Q4 of 2024 respectively. |

## Attachment 1 – Strategic Plan dashboard

## Strategic Plan 2023-2027 initiatives

| Organizational excellence  |  |             |          |          |   |
|--|--|-------------|----------|----------|---|
| Initiative   | Funded<br>Unfunded<br>Partially funded | Status      |          |          | Comments/Next steps<br>(Explain status – describe the issue or potential issue)   |
|  |  | Not started | Underway | Complete |   |
| 6.3.2 Integrate electronic records management.   | Partially funded                       |             | X        |          | Assignment of the project steering committee. RFI seeking information that will help to guide the approach to selecting and implementing an automated EDRMS solution that will ensure full compliance of the District's recordkeeping obligations, for both digital and paper records, subject to records management standards and the <i>Freedom of Information and Protection of Privacy Act</i> (FIPPA). Project Charter development for EDRMS pilot framework is underway. Review / update Records Classification & Retention Schedule and metadata mapping project underway. The Information Management Policy has been completed.<br><br>The competition for the EDRMS Coordinator to be completed by Q4. |
| 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.  |
| 6.4.1 Create and implement a Saanich Workforce Plan (People & Culture Plan).           | Partially funded                       |             | X        |          | Various elements inform the plan including: Staffing Plan; Training Plan; DEI Work Plan; and Accessibility Plan. Work on the overarching People & Culture Plan has begun. Targeted for completion Q4 2024.  |

## Attachment 1 – Strategic Plan dashboard

## Strategic Plan 2023-2027 initiatives

| Organizational excellence                                     |  |             |          |          |  |
|---|--|-------------|----------|----------|--|
| Initiative  | Funded<br>Unfunded<br>Partially funded | Status      |          |          | Comments/Next steps<br>(Explain status – describe the issue or potential issue)  |
|   |  | Not started | Underway | Complete |  |
| 6.4.2 Create and implement a Health & Safety Action Plan.     | Partially funded                       |             | X        |          | Initiating 2024 Certificate of Recognition (COR) Audit. Continuing development of Psychological Health and Safety program and implementation of the workplace disability management assessment (WDMA) response plan.   |
| 6.4.3 Create a Learning and Development Framework.            | Funded                                 |             | X        |          | The framework is in development. Cross department interviews have taken place to identify opportunities and inform the framework which is to be completed in Q4.   |
| 6.5.1 Develop an Asset Management Strategy.                   | Funded                                 |             |          | X        | Council approved the Asset Management Strategy on July 10, 2023. Work is underway on the strategies and projects identified in the 2023-2027 Implementation Plan.  |
| 6.5.2 Update the Infrastructure Replacement Funding Strategy. | Funded                                 |             |          | X        | Council approved the updated Infrastructure Replacement Funding Strategy along with a Debt Servicing Funding Strategy on January 29, 2024. Approved increases were incorporated in the 2024-2028 Financial Plan and will continue to be forwarded to future budget deliberation and budget guidelines. |

## Attachment 1 – Strategic Plan dashboard

## Strategic Plan 2023-2027 initiatives

| Organizational excellence  |  |             |          |          |   |
|--|--|-------------|----------|----------|---|
| Initiative   | Funded<br>Unfunded<br>Partially funded | Status      |          |          | Comments/Next steps<br>(Explain status – describe the issue or potential issue)   |
|  |  | Not started | Underway | Complete |   |
| 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. As part of this work, the natural assets inventory was completed and presented to Council July 2024. It will inform the natural asset management plan. Funding requests will be forwarded to budget deliberation and future budget guidelines. |
| 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.                   |