

Strategic Plan 2019-2023 initiatives | March 18, 2022

Community well-being					
Initiative	Funded Unfunded Partially funded	Status			Comments/Next steps (Explain status – describe the issue or potential issue)
		Not started	Underway	Complete	
1-1 Migrate to Industry Canada's dedicated public safety radio frequencies	Funded		✓		March 2022 - The CREST core infrastructure was upgraded in late January 2022. This has brought the CREST and E-Comm radio networks to the same versions, increasing the inter-operability of the two digital P25 networks. Installation of the DVRS systems in the front line apparatus was completed in 2021; configuration and implementation is scheduled for completion in Q2 2022. CREST dispatch consoles are scheduled for replacement in Q4 2022. CREST continues to increase the repeater sites and coverage across the Capital Region and Gulf Islands.
1-2 Plan for the use and management of major parks and open spaces	Funded			⚙️	Complete - park planning occurs on an annual basis based on priority need.
1-3 Consider options on how community contributions can be negotiated in an equitable, clear and focused manner	Funded		✓		March 2022 - Consultant hired November 2021. Consultant completed preliminary work and presented to Council on March 7, 2022 regarding range of options to be explored. Preliminary feedback provided by Council. As outlined in the Council approved Terms of Reference, completion date scheduled for Q1 2023.
1-4 Collaborate with the Ministry of Transportation and Infrastructure (MoTI) to identify and undertake safety improvements and advance active transportation initiatives	Funded		⚙️		March 2022 - Staff anticipate meeting with BC Transit and MoTI to review the results of the Uptown Mobility Hub high-level pre-feasibility study in early Q2 2022. The high-level pre-feasibility study is being developed by BC Transit and MoTI and will consider initial concepts for a transit solution and the viability of any transit oriented development on their lands. They plan to include the District in a broader discussion after the initial assessment has been completed.

Legend



No issues / Proceeding as planned



Operational



Potential issue



Issue has arisen



Timing has changed

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1-5 Strengthen transportation safety for all road users	Partially funded		⚙️		March 2022 - Council provided direction to staff February 28, 2022 to develop a Road Safety Action Plan and a Speed Limit Establishment Policy. Council will consider a one-time resource request for funding to develop the Road Safety Action Plan. Staff continue to work on implementing the priorities of the Active Transportation Plan.
1-6 Reinforce and conduct ongoing reviews of bylaws, and review Saanich's bylaw enforcement approach	Funded			⚙️	March 2022 - Completed operational review of Bylaw Enforcement Policy to ensure consistency with Council direction provided related to implementing the new parking enforcement model and seven-day per week service. Review of bylaws ongoing and operationalized.
1-7 Review bylaw enforcement hours of operation	Funded			✅	Complete
1-8 Assess the need for childcare in Saanich and review/consider options to improve access	Funded			✅	Complete
1-9 Proactively support and encourage the installation of public art in the community	Partially funded		✅ 🕒		March 2022 - Staff continue to discuss with First Nations about an appropriate approach to honouring First Nations through the installation of art at the Municipal Hall. Fire Hall No 2 artwork timing changed as resolution of matters related to the rezoning application are being undertaken by Engineering. Amended target Q4 2022.

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					Public Mural program developed and presented to Council on March 14, 2022. Council endorsed the summer 2022 murals in parks pilot program and the development of an ongoing mural program based on the learnings from the pilot.
1-10 Undertake a citizens' assembly to explore the costs, benefits, and disadvantages of amalgamation between Victoria and Saanich	Partially funded		✓		March 2022 - Saanich and Victoria met with the Minister of Municipal Affairs and are awaiting a response on how the province wishes to proceed.
1-11 Improve parking enforcement	Funded			⚙️	Complete
1-12 Rename Mount Douglas Park	Unfunded		⚙️		March 2022 - While this initiative is unfunded, this will likely form part of memorandum of understanding discussions with the WSÁNEĆ Leadership Council.
1-13 Explore ways to support the mental health of Saanich residents	Unfunded		✓		March 2022 - Report to Council in early 2022 outlining what the District is currently doing and identify areas of opportunity that fit within the District's mandate.

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Affordable housing, land use and infrastructure management		Status			Next steps
Initiative	Funded Unfunded Partially funded	Not started	Underway	Complete	
2-1 Explore the potential for garden suites as a new housing option in Saanich	Funded			✓	Complete
2-2 Investigate inclusionary zoning guidelines as a means to provide more affordable housing in Saanich	Funded		✓		March 2022 - Consultant hired November 2021. Consultant completed preliminary work and presented to Council on March 7, 2022 regarding options to be explored. Preliminary feedback provided by Council. As outlined in the Council approved Terms of Reference, completion date scheduled for Q1 2023.
2-3 Complete the Uptown-Douglas Corridor Plan	Funded			✓	March 2022 - Plan adopted by Council at its February 28, 2022 meeting.
2-4 Prepare a District-wide stormwater management master plan	Partially funded		✓		March 2022 - The Cordova Bay (Pilot) ISMP has been initiated with the preliminary focus on the stormwater model development. Simultaneously, work on updating the Douglas Creek catchment stormwater model is underway. An overview of the Watercourse and Drainage Bylaw has been completed with recommendations for revisions to the bylaw for modernization and improved clarity. The next steps of this work includes proceeding with the bylaw revisions which is in progress. Updates to the Intensity/ Duration/ Frequency (IDF) curves for rainfall in Saanich are underway. Phase 1 of the project was a regional review of rainfall stations, available data, data reliability/completeness, and options for the next generation of IDF curves to be beta tested in a stormwater model scenario is complete. Phase 2, the IDF curve testing, is underway. Funding for a dedicated resource to prepare and implement this body of

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Initiative	Funded Unfunded Partially funded	Status			Next steps
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					work and the additional one-time funding for consulting services/software, remain outstanding from the endorsement of the Climate Action Plan recommendations. Without these resources, progress on this initiative is limited.
2-5 Explore modular housing options on municipal lands	Partially funded		✓		March 2022 - Discussions continue with BC Housing on opportunities for Saanich owned lands and other lands.
2-6 Update the 12 Local Area Plans	Partially funded		✓		March 2022 - Cordova Bay Plan approved at the March 15, 2022 Public Hearing. At its March 14, 2022 meeting, Council directed staff to undertake additional work on the Cadboro Bay Plan related to the potential for more affordable housing options.
2-7 Develop an asset management road map	Funded		✓		March 2022 - A new Asset Management (AM) Program Manager was hired and started with the District in October 2021. An AM Program Charter was completed in Q1 2022. The next step, over the next one to two years, is to develop an AM Strategy that will describe the current and desired future state of our AM Program and provide a road map of short, medium, and long-term actions.
2-8 Implement the Panama Flats concept plan	Unfunded		🕒		March 2022 - Parks report outlining next steps for implementation has been delayed to undertake work around the People, Paws and Parks Strategy. Anticipate a report in Q2 2022.

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Initiative	Funded Unfunded Partially funded	Status			Next steps
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2-9 Explore options to increase below market and rental housing in Saanich	Funded			✓	Complete
2-10 Develop a housing needs assessment framework	Funded			✓	Complete
2-11 Develop a housing strategy	Funded			✓	Complete
2-12 Develop a Tenant Assistance Policy	Funded		✓		March 2022 - Housing Strategy and Implementation Plan adopted in August 2021. Tenant Assistance Policy is a priority “Top 12” implementation item. These 12 items are to be completed in years one to three.

Legend ✓ No issues / Proceeding as planned ⚙ Operational ▲ Potential issue ! Issue has arisen ⌚ Timing has changed

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Organizational excellence		Status			Next steps
Initiative	Funded Unfunded Partially funded	Not started	Underway	Complete	
3-1 Review structure, roles and appointment process for advisory committees and other Council appointments	Funded			✓	Complete
3-2 Review and improve the development application process	Funded		✓		March 2022 - Saanich was not able to secure a UBCM Grant. Funding for position to implement the KPMG Plan was approved by Council. Hiring underway. Digitization (My City/Our City) underway.
3-3 Review and update the Council Procedural Bylaw	Funded			✓	Complete
3-4 Conduct a long-term financial planning process	Funded			✓	March 2022 - The final report was approved by Council March 14, 2022.
3-5 Establish metrics related to a high-performing workforce	Partially funded		✓		March 2022 - Employee Survey completed and both corporate and departmental results have been shared with Council and all staff. The leadership team is working on and engaging employees to support and implement an action plan.
3-6 Integrate electronic records management	Partially funded		✓		Work at preliminary level will continue in preparation for future funding. March 2022 - Staff have engaged with a consultant and initial assessment regarding an EDRMS readiness assessment for Saanich.

Legend



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Organizational excellence					
Initiative	Funded Unfunded Partially funded	Status			Next steps
		Not started	Underway	Complete	
3-7 Consider the Strategic Plan through a post-colonial lens	Unfunded	✓			March 2022 - Request for funding submitted for consideration in the 2022 budget process.

Economic diversification					
Initiative	Funded Unfunded Partially funded	Status			Next steps
		Not started	Underway	Complete	
4-1 Consider the creation of an economic development strategy	Partially funded		✓		March 2022 - The Economic Development Manager position has been hired and the successful candidate starts with the District on March 24, 2022. Part of the initial work will be development of an economic development strategy for Saanich.

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Climate action and environmental leadership		Status			Next steps
Initiative	Funded Unfunded Partially funded	Not started	Underway	Complete	
5-1 Support the Capital Regional District (CRD) as they complete the Core Area Wastewater Treatment Project	Funded			✓	March 2022 - This item is largely complete. Staff continue to support efforts to resolve some project deficiencies and to complete the Operating Agreement.
5-2 Commence the Shelbourne Street Improvement Project (SSIP)	Funded		🕒		March 2022 - Phase 1 construction delayed due to weather conditions with expected completion in March 2022. Phase 2 detailed design is complete and construction tender anticipated to be posted in March 2022.
5-3 Update Saanich's Climate Plan and implement actions	Funded			⚙️	Complete
5-4 Support BC Transit initiatives	Funded		⚙️		March 2022 - Work is underway on the McKenzie Corridor study in partnership with BC Transit. This study will identify short- and long-term infrastructure improvements that will support improving active transportation and transit mode share.
5-5 Introduce an Environmental Policy Framework with a focus on climate change, stewardship and biodiversity	Funded		✓ 🕒		March 2022 - Revised timeline approved by Council to allow sufficient time to undertake meaningful discussions with First Nations on vision, goals and objectives.

Legend



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Climate action and environmental leadership		Status			Next steps
Initiative	Funded Unfunded Partially funded	Not started	Underway	Complete	
5-6 Implement key initiatives from the Agriculture and Food Security Plan	Partially funded		✓		March 2022 - Farm Worker Housing report to come before Council in early Q2 2022. Council's request for a second review of possible lands to be included in a Regional Farm Land Trust will come before Council in Q2 as well.
5-7 Enhance electric vehicle infrastructure in an effort to reduce greenhouse gas emissions	Partially funded		✓		March 2022 - Three of five sites are complete including 3500 Blanshard; Fire Hall; and Municipal Hall. Next two sites-- Police and Saanich Operations Centre—will be complete Q3 2022
5-8 Implement the existing Invasive Species Management Strategy	Partially funded		⚙️		March 2022 - Large-scale expansion of work supporting the Invasive Species Management Strategy would require additional staff support resources
5-9 Review and implement the Urban Forest Strategy	Funded		✓		March 2022 - Urban Forest Strategy updated awarded to Diamond Head Consulting work commenced in February 2022.
5-10 Encourage and support residents, institutions and businesses to generate less waste and increase recycling and composting of waste	Partially funded		⚠️		March 2022 - Staff continue to advance the review of the Yard and Garden Waste Drop-off but the recent departure of the project manager and hired consultant will impact the timelines. Once resources have been replaced an updated timeline can be provided.

Legend ✓ No issues / Proceeding as planned ⚙️ Operational ▲ Potential issue ⚠️ Issue has arisen ⌚ Timing has changed