



2022–2026 Council Priorities Plan

Q4 Progress Update –
November 27, 2023

DISTRICT OF
OAK  BAY



Housing






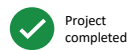
Project #	Department	Project	Funding ⁽¹⁾					Q4 Status ⁽²⁾	Q3/Q4 Activity and 2024 Next Steps
			2023	2024	2025	2026	2027		
#1, #2	Community Building & Planning	Identify Options for Addressing Constraints to Affordable and Diverse Housing / Develop Strategy for Maintaining Rental Housing Stock							These two projects have been included in the District's Housing Accelerator Fund (HAF) grant application. The Province's Housing Target Order may influence the timing and approach to this project.
#4	Community Building & Planning	Develop Secondary Suites Incentives Program							This project has been included in the District's Housing Accelerator Fund (HAF) grant application. The Province's Housing Target Order and anticipated Homes for People announcements may influence the timing and approach to this project.
#5	Community Building & Planning	Develop Infill Housing Program							This project has been included in the District's Housing Accelerator Fund (HAF) grant application. Start of this project was delayed due to need to redirect staff to Provincial Housing Target responses. RFP to be finalized and consultant retained by year end. Project completion may need to be accelerated to respond to the Province's Housing Target Order and anticipated Homes for People announcements.
#59	Community Building & Planning	Complete Housing & Development Service Optimization Study and Digitize Application Processes							This project has been included in the District's Housing Accelerator Fund (HAF) grant application. Council Project Sign-Off has been delayed due to need to redirect staff to Provincial Housing Target responses. Project may be eligible for newly announced Provincial grant program. Project timing and approach may need to be adjusted to respond to Provincial targets and other anticipated Provincial announcements.
#60	Community Building & Planning	Initiate Administrative and Policy Changes in Response to Legislative Changes by the Provincial Government							Recommend changing project title to "Respond to Provincial Homes for People Legislative Changes". This project has been included in the District's Housing Accelerator Fund (HAF) grant application. The Province's Housing Target Order and anticipated Homes for People announcements may influence the timing and approach to this project.

TABLE NOTES: (Notes apply to the above and following tables)

(1) Funding is as provided for in the Five Year Financial Plan. Funding for 2027 and beyond is subject to approval of subsequent Council. Projects #59 and #60 will be reflected in future Financial Plans, per Council's directions.

(2) Status is as anticipated for year end 2023. Status icons represent the following:



Project completed



Project on track



Project slated to start in future year



Risks to on-time completion



Project delayed



Livability

Project #	Department	Project	Funding ⁽¹⁾					Status ⁽²⁾	Q3/Q4 Activity and 2024 Next Steps
			2023	2024	2025	2026	2027		
#10	Fire	Prepare Fire Master Plan							
#11	Strategic Initiatives	Support Deer Management Research Program							Urban Wildlife Stewardship Society presented to Council on September 25, 2023 (deferred from June 26/23). The Province paid out a \$37,820 grant to the District to partially cover project costs. 2023 work is expected to be complete by year-end. The District is awaiting word from the Province as to if/when deer Immuno-Contraception can be operationalized -- i.e. used outside the context of a research project.
#12	Engineering & Public Works	Analyse Stormwater Management Program Options							Stormwater Master Plan is complete. Staff will bring forward a report in early 2024 seeking direction re: next steps and implementation. If further analysis of stormwater management options is required, such can be directed/resourced at that time.
#9, #16	Community Building & Planning	Prepare Village Area Plan(s) for the Oak Bay Village/Cadboro Bay Road corridor and for the Secondary Village areas. Prepare an Urban Design Plan for Oak Bay Village. Develop tools needed to regulate/permit sidewalk patios and prepare associated design guidelines.							BIA has been approached for preliminary input. This project has been included in the District's Housing Accelerator Fund (HAF) grant application. Council Project Sign-Off has been delayed due to need to redirect staff to Provincial Housing Target responses. Project timing and approach may need to be adjusted to respond to Provincial targets and other anticipated Provincial announcements. Council Project Sign-Off is being prioritized for bringing to Council within next few months.



Livability

Project #	Department	Project	Funding ⁽¹⁾					Status ⁽²⁾	Q3/Q4 Activity and 2024 Next Steps
			2023	2024	2025	2026	2027		
#15	Parks, Recreation & Culture	Design Carnarvon Park Building							Project Sign off approved by Council September 25, 2023. RFP closes on Dec. 4. Design Options anticipated to come back to Council mid-2024. Tender documents anticipated to be completed by end of 2025.
#18	Parks, Recreation & Culture	Prepare an Options Analysis for a Potential Temporary Off-Leash Dog Park							Staff report anticipated to go to Council in early 2024 to propose pilot locations for a one-year trial period and seek public feedback to inform evaluation. Staff plan to report back after one year with recommendations for more permanent facility(ies).
#21	Parks, Recreation & Culture	Expand Opportunities for Dry Winter Walking at Uplands Park and Establish Costs for Developing Comprehensive Management Plan							Dry Winter Walking report went to Council on October 23, 2023. Budget will need to be increased to support implementation. Costs for Developing a Comprehensive Management Plan will be advanced for Council review on November 27, 2023.
#22	Parks, Recreation & Culture	Develop a Playground Replacement Policy							Report went to Council October 23, 2023.



Livability

Project #	Department	Project	Funding ⁽¹⁾					Status ⁽²⁾	Q3/Q4 Activity and 2024 Next Steps
			2023	2024	2025	2026	2027		
#25, #38	Finance & Asset Management	Prepare Comprehensive Asset Management Plan & Undertake Municipal Facilities Planning with a Sustainability Lens							Project Sign-off was obtained on July 10, 2023. Project anticipated to be completed in 2025. Phase 1 RFP closed October 6, 2023. Phase 1 includes asset management policy and strategy refresh, maturity assessments, and data standards. 2024 work will include developing levels of services and a risk register (Phase 2). Phase 3 will include SIR Plan refresh, 20 Year Capital Plan and tying all Phases into Asset Management Plan.
#51	Engineering & Public Works	Initiate Uplands Sewer Separation							Tender is expected Q4. Related Sewer Bylaw amendments relevant to the project will also come forward in Q4. Construction expected to start in Q1 2024. Project could be considered 'operationalized' as project has been initiated. Construction anticipated to be completed by end of year 2026.
#52	Strategic Initiatives	Undertake Options Analyses for Marina (near-term and long-term)							In June, Council directed that the District obtain a dock condition assessment. Consultants have been commissioned. Site assessment work is expected to be completed in November. Draft report expected by end of year.



Transportation

Project #	Department	Project	Funding ⁽¹⁾					Status ⁽²⁾	Q3/Q4 Activity and 2024 Next Steps
			2023	2024	2025	2026	2027		
#27, #28	Engineering & Public Works	Expedite Implementation of the Active Transportation Program Based on Increased Levels of Funding and Determine How Network Can Be Fully Constructed							An Active Transportation Plan was approved by Council on July 24. Cost estimates (including required staffing resources) still need to be prepared for 5-year implementation. Cost estimates will be advanced through the 2024 budget process.
#32	Engineering & Public Works	Explore Options to Provide Free Transit Passes for Youth under 13-18							No activity has been undertaken in 2023 due to other priorities that unexpectedly emerged in 2023 (Uplands street lighting etc.). Current planned timeframe is for this work to be undertaken in 2024.



Climate Change & Environment

Project #	Department	Project	Funding ⁽¹⁾					Status ⁽²⁾	Q3/Q4 Activity and 2024 Next Steps
			2023	2024	2025	2026	2027		
#33	Parks, Recreation & Culture	Implement Coolkit Program Community Engagement on Urban Forestry and Climate Change						●	Cool Kit is in Year 2. Workshop was held in September. Project expected to be completed year-end 2024.
#53	Community Building & Planning	Implement GHG and Energy Reduction in Buildings Program (Community Climate Action Working Group Report Implementation)						●	Project initiation has been delayed due to need to redirect staff to Provincial Housing Target responses. Intention is to engage a consultant prior to year end and complete the work by year end 2024.
#34	Engineering & Public Works	Develop an Erosion Prevention Program for McNeil Bay						●	Staff intend to apply for a grant in spring 2024 to help offset costs. Project is anticipated to be initiated in 2024 following detailed design and permitting approvals.
#68	Community Building & Planning	Implement Climate and Sustainability Related Projects and Programs						✓	This project was added by Council on September 25, 2023. Council approved a staff position for 2-3 years in September 2023. Implementation will take place through the work of the staff to be hired.



Diversity & Inclusion

Project #	Department	Project	Funding ⁽¹⁾					Status ⁽²⁾	Q3/Q4 Activity and 2024 Next Steps
			2023	2024	2025	2026	2027		
#42	Corporate Services	Refresh Website							Project has been slightly delayed due to Corporate Services staff vacancies. With Communications staffing now fully in place, Terms of Reference are being finalized for issuance Q4. Project is anticipated to be started in Q1 2024 and be completed early 2025 (a delay from year end 2024).
#43	Community Building & Planning	Change Rules for Home-Based Businesses							This project is underway. Research portion was completed summer 2023. Remaining work to be completed by consultant. Work anticipated to be completed early 2024.
#44	Corporate Services	Improve Public (including youth) Engagement and Connection (neighbourhood meetings, community events etc.)							Council Project Sign-Off will be sought in Q1 2024. Project is anticipated to be started in Q1 2024 and be completed early 2025 (a delay from year end 2024).
#45	Corporate Services	Develop Program to Improve Diversity and Inclusion							Community accessibility survey feedback and draft Terms of Reference for the Accessibility Committee has been brought to Council and recruiting will commence by year end.



Truth & Reconciliation

Project #	Department	Project	Funding ⁽¹⁾					Status ⁽²⁾	Q3/Q4 Activity and 2024 Next Steps
			2023	2024	2025	2026	2027		
#54	Administration	Collaborate on Sitchanalth Willows Shared Knowledge Planning Project							The scope of work for the Sitchanalth/Willows project may shift under guidance from the Songhees and Esquimalt Nations to work on developing a joint model of land use planning for sites of interest to both Nations and the District.
#47	Strategic Initiatives	Seek Songhees and Esquimalt Nations and Community Input into Future of Turkey Head (Spewhung)							The District has approached Songhees and Esquimalt Chief and Council indicating a desire to discuss an approach for moving forward. There is a possibility that this project could be combined with Project #54.
#48	Human Resources	Provide Training to Staff and Council on Intercultural Competencies, specifically related to local First Nations communities and culture							The District's CAO has been in discussions with Mark Albany to provide Council with tours highlighting Indigenous history, starting in Oak Bay and then moving on to the Downtown Victoria area and finally Thetis. The tours are anticipated to take place by year-end.
#50	Corporate Services	Provide opportunities for community to learn and share in the process of reconciliation							Discussions are ongoing with the District's Reconciliation Guide to advise on how training to community can be most suitably delivered.