



2022–2026 Council Priorities Plan

Q1 & Q2 Progress Update –
June 2023

DISTRICT OF
OAK  BAY



Housing

Project #	Council Priority Plan #	Department	Project	Funding ⁽¹⁾					Status ⁽²⁾	Q1/Q2 Activity and 2023 Next Steps
				2023	2024	2025	2026	2027		
#1, #2	H-23-1	Community Building & Planning	Identify Options for Addressing Constraints to Affordable and Diverse Housing / Develop Strategy for Maintaining Rental Housing Stock							n/a
#4	H-23-2	Community Building & Planning	Develop Secondary Suites Incentives Program							n/a
#5	H-23-3	Community Building & Planning	Develop Regulatory Framework for Infill Housing							Council Project Sign-off planned to be advanced to Committee of the Whole on June 19, 2023. Project anticipated to be started in Q3 2023 and completed in 2024. Project name changed to Infill Housing Program.
#59	H-23-4	Community Building & Planning	Complete Housing & Development Service Optimization Study and Digitize Application Processes							This project was added in May 2023. Council Project Sign-off planned to be advanced to Council in Q4 once Provincial Housing Target Orders and required follow-up actions are known. At that time, anticipated project timelines will be established.
#60	H-23-5	Community Building & Planning	Initiate Administrative and Policy Changes in Response to Legislative Changes by the Provincial Government							This project was added in May 2023. Council Project Sign-off planned to be advanced to Council in Q4 once the District has clarity on related Provincial regulations and required follow-up actions are known. Scope and timing of other Council Priority projects may need to be adjusted once Council has signed off on 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 icons represent the following:





Livability

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				2023	2024	2025	2026	2027		
#10	L-X-1	Fire	Prepare Fire Master Plan							The Fire Master Plan was endorsed by Council on January 23, 2023. Staff were directed to report back to a future Council meeting with an impact analysis and a phased-in implementation plan based on consultant's recommendation. Staff anticipate the report back by year-end.
#11	L-X-2	Strategic Initiatives	Support Deer Management Research Program							Urban Wildlife Stewardship Society presented preliminary findings to Council on June 26, 2023. The Province of BC paid out a 37,819.94 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	L-X-3	Engineering & Public Works	Analyse Stormwater Management Program Options							Consultant has been hired to complete Stormwater Master Plan. Drafts have been completed and reviewed. Completion of Master Plan anticipated by year end. Further Council direction will be required to determine desired outcomes and approach to next steps. Council Project Sign-Off will be sought prior to project initiation. Scoping is planned to be initiated this year with completion anticipated for 2024. Funding currently in place only for a scoping exercise, not completion of a stormwater management program.
#9, #16	L-23-1	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.							Project scope (Council Project Sign-Off) anticipated to be advanced to Council in Q3. Scope and impact of Provincial Housing announcements and associated staff resource needs may impact project timing recommended in Council Project Sign-Off.



Livability

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#15	L-23-2	Parks, Recreation & Culture	Design Carnarvon Park Building							An internal stakeholder group has been established. External stakeholders are being identified. Next step will be to bring a Project Sign-Off to Council, anticipated by year end. This project had been expected to be further along at this point, but has been delayed by other priorities (response to Library issues, need to find space for new municipal staff, and helping advance marina studies) involving Facilities & Asset Management.
#18	L-23-3	Parks, Recreation & Culture	Prepare an Options Analysis for a Potential Temporary Off-Leash Dog Park							Internal discussions have commenced towards identifying options. Staff aiming to bring a related report to Council in Q3.
#21	L-23-4	Parks, Recreation & Culture	Expand Opportunities for Dry Winter Walking at Uplands Park and Establish Costs for Developing Comprehensive Management Plan							Two areas have been identified for trail improvements and staff are in the process of obtaining costing and aim to report to Council in Q3. Costs for developing a comprehensive management plan will be advanced to Council in Q4 for consideration in the 2024 budget process.
#22	L-23-5	Parks, Recreation & Culture	Develop a Playground Replacement Policy							Rough drafts have been developed. Staff aim to bring to Council for review and possible approval in Q3.



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#25, #28	L-23-6	Finance & Asset Management	Prepare Comprehensive Asset Management Plan & Undertake Municipal Facilities Planning with a Sustainability Lens							Work on this has not yet commenced. Project sign-off will be advanced to Council in Q3. RFP will be issued following Council sign-off. Work will be completed in phases over four years.
#51	L-23-7	Engineering & Public Works	Initiate Uplands Sewer Separation							A special project manager has been recruited. Staff have started updating designs and preparing for a construction tender. Staff presented a report to Committee of the Whole on May 29, 2023 and obtained direction on next steps. An public Open House will be held prior to construction start. Construction anticipated to commence in Q3 or Q4.
#52	L-23-8	Strategic Initiatives	Undertake Options Analyses for Marina (near-term and long-term)							In March, the District commissioned four technical studies to help assess building conditions and inform decisions as to long term discussions and eventually plans for the marina buildings post-2027 (the end of Oak Bay Marine Group's Five Year Lease). Results of these studies and discussions with First Nations will help inform nature and timing of next steps.



Transportation

Project #	Council Priority Plan #	Department	Project	Funding ⁽¹⁾					Status ⁽²⁾	Q1/Q2 Activity and 2023 Next Steps
				2023	2024	2025	2026	2027		
#27, #28	T-23-1	Engineering & Public Works	Expedite Implementation of the Active Transportation Program Based on Increased Levels of Funding and Determine How Network Can Be Fully Constructed							Staff are reviewing the draft Active Transportation Plan refresh. Final draft expected by summer, with presentation to Council thereafter.
#32	T-23-2	Engineering & Public Works	Explore Options to Provide Free Transit Passes for Youth under 13-18							Project has not yet started due to staffing constraints. Staff hope to initiate prior to year-end once full complement of Engineering staff come on board.



Climate Change & Environment

Project #	Council Priority Plan #	Department	Project	Funding ⁽¹⁾					Status ⁽²⁾	Q1/Q2 Activity and 2023 Next Steps
				2023	2024	2025	2026	2027		
#33	C-X-1	Parks, Recreation & Culture	Implement Coolkit Program Community Engagement on Urban Forestry and Climate Change	■					●	Year 1 evaluation was presented to Council on May 23, 2023. Year 2 activities are underway. Workshop held on June 17. Project expected to be completed year-end 2024.
#53	C-X-2	Community Building & Planning	Implement GHG and Energy Reduction in Buildings Program (Community Climate Action Working Group Report Implementation)	■					●	Project anticipated to be started Q4, but unlikely to be completed in 2023 as originally anticipated given staff resource constraints during first half of 2023, the completion of other in-stream projects, and prioritization of infill housing and village area projects.
#34	C-23-1	Engineering & Public Works	Develop an Erosion Prevention Program for McNeil Bay	■	■				●	An erosion assessment from 2011 has been updated. Staff have been investigating grant opportunities for this project. Project is anticipated to initiated in 2024 following detailed design and permitting approvals.



Diversity & Inclusion

Project #	Council Priority Plan #	Department	Project	Funding ⁽¹⁾					Status ⁽²⁾	Q1/Q2 Activity and 2023 Next Steps
				2023	2024	2025	2026	2027		
#42	D-23-1	Corporate Services	Refresh Website							Terms of Reference are being prepared. Old platform is no longer supported. Website refresh will enhance accessibility, modernize online payment options and give District staff (rather than consultants) ability to update content. Project anticipated to start prior to year end and be completed in 2024.
#43	D-23-2	Community Building & Planning	Change Rules for Home-Based Businesses							Background research has been commenced. Project may need to be paused and completion delayed depending on staff resource implications associated with Provincial housing target orders.
#44	D-23-3	Corporate Services	Improve Public (including youth) Engagement and Connection (neighbourhood meetings, community events etc.)							Council-approved additional communications resources will be onboarded in July. Draft Terms of Reference will be developed in Q3. Completion date to be determined thereafter.
#45	D-23-4	Corporate Services	Develop Program to Improve Diversity and Inclusion							Related report was advanced to Council on March 27, 2023. Council directed staff to launch a community accessibility survey. This was run in June. Staff will report back in July on community feedback along with options for structuring an Accessibility Committee.



Truth & Reconciliation

Project #	Council Priority Plan #	Department	Project	Funding ⁽¹⁾					Status ⁽²⁾	Q1/Q2 Activity and 2023 Next Steps
				2023	2024	2025	2026	2027		
#54	R-X-1	Administration	Collaborate on Sitchanalth Willows Shared Knowledge Planning Project							Plans at this stage are to ask Reconciliation Guide to advise on next steps on this project. It is anticipated that these discussions will take place soon.
#47	R-23-1	Strategic Initiatives	Seek Songhees and Esquimalt Nations and Community Input into Future of Turkey Head (Spewhung)							From March to June, District staff toured Songhees and Esquimalt Nations' representatives through the Marina Restaurant facility and shared information on potential short and long-term opportunities at the site. Nations' responses following these tours will help inform nature and timing of next steps.
#48	R-23-2	Human Resources	Provide Training to Staff and Council on Intercultural Competencies, specifically related to local First Nations communities and culture							Plans at this stage are to ask Reconciliation Guide to advise on how training can be most suitably delivered. It is anticipated that these discussions will take place soon, with the hope being that training can start prior to year-end.
#50	R-23-3	Corporate Services	Provide opportunities for community to learn and share in the process of reconciliation							Plans at this stage are to ask Reconciliation Guide to advise on how training to community can be most suitably delivered. It is anticipated that these discussions will take place soon, with the hope being that training can start prior to year-end.