

**Council Priorities Progress Report
Q1/Q2 2024**





Housing

Project #	Council Priority Plan #	Department	Project	Funding ⁽¹⁾					Q2 Status ⁽²⁾	Q1/Q2 Activity and Next Steps
				2023	2024	2025	2026	2027		
#72	H-24-1	Community Building & Planning	Update Zoning Bylaw to accommodate SSMU Zoning							Council approved required Zoning Bylaw amendments on June 24, 2024.
#73	H-24-2	Community Building & Planning	Update OCP to accommodate SSMU Zoning							Consultants have been engaged to undertake this work and work is underway, with completion targeted by Fall 2024.
#74	H-24-3	Community Building & Planning	Complete Interim Housing Needs Report							This work will be undertaken by staff once related calculators are made available by the Province. Work must be completed by year-end to meet Provincial deadline.
#75	H-24-4	Community Building & Planning	Complete Mandated Five-Year Review of OCP							Staff anticipate bringing forward project scoping for Council Project Sign-off in Q3.
#76	H-24-5	Community Building & Planning	Complete Mandated Pre-Zoning to Implement Updated OCP							Staff anticipate bringing forward project scoping for Council Project Sign-off in Q3.
#77	H-24-6	Community Building & Planning	Prepare Tracking Program							First required report to Province was filed in Q2. Second report will be filed in Q4. Prior to filing, it will be advanced to Council for receipt.

TABLE NOTES: (Notes apply to the above table and following tables in this section)

(1) Funding is as provided for in the Five Year Financial Plan. Funding for 2027 and beyond is subject to approval of subsequent Council.

(2) Status is as of June 26, 2024. Status icons represent the following:



Project completed



Project on track



Project slated to start in future year



Risks to on-time completion










Project delayed



Housing

Project #	Council Priority Plan #	Department	Project	Funding ⁽¹⁾					Q2 Status ⁽²⁾	Q1/Q2 Activity and Next Steps
				2023	2024	2025	2026	2027		
#78	H-24-7	Community Building & Planning	Optimize Development Processes						In Q1, LGDAP grant application was submitted to fund review of development application processes. In Q2, the District received notice that \$105K had been approved. Staff will bring forward project scoping for Council Project Sign-Off in Q3.	
#79	H-24-8	Community Building & Planning	Respond to increased development interest						In Q1, staff were re-directed to support housing target reporting. In Q2, work started on administrative process and system changes to facilitate infill housing program implementation. Changes will be made to facilitate receipt of new building application types resulting from SSMU zoning changes. Work to continue in coming months.	
#80a	H-24-9	Community Building & Planning	Prepare Amenity Cost Charge Approach						Work began in Q1. Analysis was completed in Q2. Proposed program is scheduled to be presented to Council in Q3. Completion of the initial program is anticipated for Q4.	
#80b	H-24-10	Community Building & Planning	Prepare DCC Bylaw						Work began in Q1. Analysis was completed in Q2. Proposed program is scheduled to be presented to Council in Q3. Completion of the initial program is anticipated for Q4.	

Project #	Council Priority Plan #	Department	Project	Funding ⁽¹⁾					Q2 Status ⁽²⁾	Q1/Q2 Activity and Next Steps
				2023	2024	2025	2026	2027		
#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.						 No activity planned for 2024 -- due to start in 2026, with work to be completed in 2028.	
#10	L-X-1	Fire	Prepare Fire Master Plan						 Completion reported in earlier quarterly update.	
#12	L-X-3	Engineering & Public Works	Analyse Stormwater Management Program Options						 Completion reported in earlier quarterly update.	
#14	L-24-1	Parks, Recreation & Culture	Prepare Parks, Recreation and Culture Master Plan						 Project scope document reviewed by Parks, Recreation and Culture Advisory Committee in Q2. Council Project Sign-off will be advanced to Council for review in Q3. RFP will be issued thereafter. Consultant anticipated to be engaged for project start in Q4.	
#15	L-23-2	Parks, Recreation & Culture	Design Carnarvon Park Building						 Public consultation was completed in Q2. Options analysis anticipated to be brought to Council in late Q3. Once Council selects an option, detailed design work can be initiated. Detailed design anticipated to be completed mid-2025.	
#18	L-23-3	Parks, Recreation & Culture	Prepare an Options Analysis for a Potential Temporary Off-Leash Dog Park						 Meetings with community groups undertaken in Q2. Report anticipated to be forwarded to Council in fall 2024.	
#21	L-23-4	Parks, Recreation & Culture	Expand Opportunities for Dry Winter Walking at Uplands Park and Establish Costs for Developing Comprehensive Management Plan						 Staff are preparing an RFP for this work to be completed, per Council's directions provided in 2023. Council approved a primary central loop trail (mix of floating board walk and gravel screenings). Construction anticipated to be completed by year-end 2024.	




Livability

Project #	Council Priority Plan #	Department	Project	Funding ⁽¹⁾					Q2 Status ⁽²⁾	Q1/Q2 Activity and Next Steps
				2023	2024	2025	2026	2027		
#22	L-23-5	Parks, Recreation & Culture	Develop a Playground Replacement Policy						✓	Completion reported in earlier quarterly update.
#25, #38	L-23-6	Finance & Asset Management	Prepare Comprehensive Asset Management Plan & Undertake Municipal Facilities Planning with a Sustainability Lens						●	Comprehensive asset management planning underway with development of organizational strategy and policy with development of growth related investment plans for each area to support establishing both DCC and ACC rates via bylaw. An update will be brought to Council in Q4.
#26	L-24-2	Engineering & Public Works	Extend Bowker Creek public walkway from Oak Bay High School to Bee Street						○	No activity planned for 2024 -- due to start in 2025
#51	L-23-7	Engineering & Public Works	Initiate Uplands Sewer Separation						✓	Completion reported in earlier quarterly update.
#52	L-23-8	Strategic Initiatives	Undertake Options Analyses for Marina (near-term and long-term)						●	Council project sign-off was obtained on April 8, 2024. A consultant has been engaged to complete Phase 1 (market research, initial options identification). Findings will be communicated to Council in Q3, at which time direction will be sought for Phase 2 (financial analysis). Project anticipated to be completed by October 2024.
#55	L-24-3	Engineering & Public Works	Outline options to advance the vision for the Bowker at Bee Street area as shared in the Friends of Bowker Creek correspondence, including public engagement						○	No activity planned for 2024 -- due to start in 2025
#70	L-24-4	Parks, Recreation & Culture	Prepare Comprehensive Park Management Plan at Uplands Park/Cattle Point						○	No activity planned for 2024 -- due to start in 2026, following completion of PRC Master Plan.



Transportation

Project #	Council Priority Plan #	Department	Project	Funding ⁽¹⁾					Q2 Status ⁽²⁾	Q1/Q2 Activity and 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						 Council has provided funding -- now a capital program. In April, Council directed staff to prepare an implementation schedule for nine priority cycling projects. In June, Council endorsed a schedule. Staff will now start conceptual design of and engagement on prioritized projects. Earliest construction will be 2026.	





Climate Change & Environment

Project #	Council Priority Plan #	Department	Project	Funding ⁽¹⁾					Q2 Status ⁽²⁾	Q1/Q2 Activity and 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						✓	This project was completed in Q2. Project accomplishments were reported to Council on June 24, 2024.
#34	C-23-1	Engineering & Public Works	Develop an Erosion Prevention Program for McNeil Bay						●	District has applied for a UBCM grant to support archaeological & geotechnical assessments, mitigation option analysis/selection, and preliminary design, with a proposed start date of Sept 2024, completing in Sept 2025. Construction would follow in Phase 2. District expects to hear back on grant application in Q3. If grant funding not available, other funding sources will need to be explored.
#35	C-24-1	Community Building & Planning	Develop Community Climate Action Plan						●	In Q1, a recruiting process was undertaken to attract a Senior Planner -- Climate Action, but did not result in a new hire. A second recruiting process was commenced in Q2. Development of a Climate Action Plan is contingent on filling this position.
#36	C-24-2	Community Building & Planning	Develop Energy Plan for Municipal Operations						●	In Q1, a recruiting process was undertaken to attract a Senior Planner -- Climate Action, but did not result in a new hire. A second recruiting process was commenced in Q2. Development of a Climate Action Plan is contingent on filling this position.
#53	C-X-2	Community Building & Planning	Implement GHG and Energy Reduction in Buildings Program (Community Climate Action Working Group Report Implementation)						●	In Q1, a review was completed and reported to Council. In Q2, Bylaw amendments were prepared and related supportive policy changes were directed by Council. Bylaw amendments were adopted in Q2, with remaining amendments anticipated to be brought forward for Council consideration in Q3.
#68	C-23-2	Community Building & Planning	Implement Climate and Sustainability Related Projects and Programs						✓	Completion reported in earlier quarterly update.





Diversity & Inclusion

Project #	Council Priority Plan #	Department	Project	Funding ⁽¹⁾					Q2 Status ⁽²⁾	Q1/Q2 Activity and Next Steps
				2023	2024	2025	2026	2027		
#42	D-23-1	Corporate Services	Refresh Website						 Discovery, planning and technical requirements were completed in Q1/Q2. Set up of development site, template design and navigation/ user testing will take place over the summer months. Launch of the website is expected for end of October.	
#45	D-23-4	Human Resources	Develop Program to Improve Diversity and Inclusion						 This project is in the preliminary stages of project development. Next steps over the remainder of year will be to reach out to other organizations for best practices and to assess how the District's processes can be improved and develop any necessary policies and training.	



Truth & Reconciliation

Project #	Council Priority Plan #	Department	Project	Funding ⁽¹⁾					Q2 Status ⁽²⁾	Q1/Q2 Activity and Next Steps
				2023	2024	2025	2026	2027		
#47	R-23-1	Strategic Initiatives	Seek Songhees and Esquimalt Nations and Community Input into Future of Turkey Head (Spewhung)						 <p>The District remains in discussion with Songhees regarding the future of Turkey Head. Songhees are aware of and supportive of the related work being undertaken as part of Project #52 (Undertake Options Analysis for Marina).</p>	
#54	R-X-1	Administration	Collaborate on Sitchanalth Willows Shared Knowledge Planning Project						 <p>The District has applied for an extension to the grant that is funding this work to provide opportunity for further dialogue with Songhees and Esquimalt Nations towards finding a path forward for this project to be completed in a manner, and on a timeline, that works for Songhees and Esquimalt Nations and to align conversations with planned capital projects such as the replacement of the Willows Park playground.</p>	