



1

Major Highlights

- Maintained all essential municipal services
- Continued reconciliation dialogues
- Launched the Local Champions Program to support more active and engaged neighbourhoods
- Maintained uninterrupted residential waste collections services for 28,000 green and grey carts
- Continued to provide staff training through a shift to on-line platforms
- Retooled of development application processes to facilitate digital submissions



2

COVID-19 Impacts

- Activation of the Emergency Operations Centre
- New web-based information and resources for residents and businesses
- Supported relocation of the vulnerable population at the 900 Pandora Block
- Closure of a number of City-owned recreation facilities and community centres
- Postponement of public engagement events and suspension of public hearings
- Growing backlog of calls in bylaw services



3

COVID-19 Impacts

- Installed 44 new "No-touch" pedestrian signal upgrades for public safety
- Launch of a new program called *Get Growing, Victoria!* to grow and distribute vegetable seedlings to support citizens impacted by the pandemic
- Prepared and issued 1500 signs and decals related to COVID-19 restrictions and public awareness
- New policies, safe job procedures, and mental health and other supports were developed and implemented to enable the continued delivery of services
- Rapid adoption of the 'modern workplace' allowing staff to work remotely



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COVID-19 Mitigation Measures






- Zero-property tax increase in 2020 for residential and commercial ratepayers
- Extended deadline to pay property taxes to August 4, 2020
- Established the required 10% tax penalty to be instituted at 2% each month for the remainder of the year
- Extended deadline to pay utility bills to 90 days



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Strategic Plan Progress

Status	Number
 On Track	23
 Some Challenges	21
 Major Challenges	1
 On Hold, Deferred or Inactive	41
 Complete	0
Total	86

-  On track for time, budget and scope
-  Minor Challenges (1 Q time delay; up to 15% budget variance; scope changes)
-  Major Challenges (1+ Q time delay; 15% + budget variance, or scope TBD)
-  Action item complete and in sustainment mode
-  Action requires resources and planning prior to dashboard reporting or deferred

A number of new initiatives have been deferred due to COVID



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Additional Report Information

- Core Service Workplan
- Budget Update
- Council Member expenses submitted
- Grant activity update
- Contracts awarded over \$50 thousand
- Listing of Council Motions approved
- Advisory Committee Motions
- Urban Forest Master Plan Update



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Recommendation

That Council receive this report for information.



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Strategic Plan Amendment Process

Part Two – Emergency Issues & Extraordinary Opportunities

Step 1

At a Committee-of-the-Whole meeting, Councillors interested in amending the Strategic Plan to address an emergency issue or extraordinary opportunity must bring a motion accompanied by a short report to request a short report from staff on the implications of adding a proposed Action. Emergency Issues and Extraordinary Opportunities don't need to be tied to a specific Strategic Objective, but if they do, this should be indicated clearly, as well as the Outcome that the new proposed Action is meant to achieve. Proposed new actions for Emergency Issues and Extraordinary Opportunities will require a two-thirds majority to pass.

Step 2

One Committee-of-the-Whole meeting later at the most, staff provide a brief report to Council outlining what Actions planned for a given year may need to be reconsidered and the implications of doing so.

Step 3

At the same meeting as outlined in Step 2, Committee votes on whether to move forward the new Action and Outcome and what Action or Actions may need to be removed. If Committee (and Council) supports proposed Actions and Outcomes that fall outside of the 8 Strategic Objectives, a new section will be added to the plan entitled *Emergency Issues and Extraordinary Opportunities*.