



1

Major Highlights & Accomplishments

- Supported grant applications for affordable housing at 2558 Quadra and 3020 Douglas
- Continued artwork installations in vacant storefronts, kiosks and bus shelters
- Completed negotiations for the sale of the Apex site to Telus for a major new downtown commercial office and retail project
- Constructed and hung 1,300 baskets in the downtown core
- Collected property taxes with comparable on-time payments as prior years
- Introduced 25 Zero Waste Stations across the City to increase recycling and composting



2

Major Highlights & Accomplishments

- *Get Growing Victoria* distributed 81,000 vegetable seedlings grown by City staff
- Public Works completed nearly 2,000 calls for service from residents and businesses repairing watermain breaks and traffic signal outages, clearing street debris and fixing streets and sidewalks.
- VicMap improved functionality with modern web browsers and faster generation of property reports



3

COVID-19 Impacts - Operations



- Hosted a Virtual Canada Day Victoria celebration and other online arts and culture events
- Re-opened playgrounds, spray parks, basketball and sport courts, outdoor fitness areas
- Offered summer camp and recreation programs at Royal Athletic Park
- Public participation to address Council remotely via video and phone access



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COVID-19 Impacts - Operations



- Virtual public open House for Peter Pollen Waterfront Park to engage on the draft design concept
- Monthly youth transit pass applications available online
- Addressed increases in beach fire and illegal outdoor burning activity
- Initiated a review of the EOC following deactivation to capture lessons learned
- Increased bylaw outreach and enforcement



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COVID-19 – Recovery Measures



- *Victoria 3.0 – Recovery Reinvention Resilience* and held a *Build Back Victoria Town Hall*. Pro-active measures undertaken by the City included, but not limited to:
 - Outdoor patio and flexspace for restaurants/cafes
 - Introduction of pedestrian priority measures on Government St.
 - Physical distancing pedestrian space in village centres
 - Create new *Everyday Creativity Grants* to support arts and culture sector
 - Introduced a second COVID-19 intake for *Strategic Plan Grants* and increased funding for *My Great Neighbourhood Grants*



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COVID-19 – Recovery Measures



- Re-prioritized Victoria Housing Strategy actions to support response and recovery
- Re-allocation of previously approved resources to support Topaz Park policing costs
- Additional resources addressing temporary sheltering in parks and enforcement, parks clean up, security
- Increased cleaning of washrooms and public spaces
- Agreement to operate a temporary shelter in the Save-on-Foods Memorial Centre arena



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COVID-19 Impacts - Staffing

- Updated the Pandemic Exposure Control and Safety Plan
- Implemented new safe job procedures, work practices and guidelines
- Provided training for staff to ensure health, safety and wellness
- Increased public awareness of safety measures for public using City services.
- Initiated planning in anticipation of a predicted 'second wave'
- Continued support for staff working remotely, including enhanced technology and training, mental health support and other resources
- Consistent with recovery planning, developed safety plans to return staff to City Hall campus to the extent possible while maintaining physical distancing

The City continues to respond to evolving information from public health authorities regarding COVID-19



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Strategic Plan Progress

Status	# of Projects
On Track	20
Some Challenges	18
Major Challenges	2
On Hold, Deferred or Inactive	24
Complete	3
Total	67

- 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-19



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Budget Update

- Reallocated approximately \$2 million from paused initiatives and deferred approximately \$17 million in capital projects to offset projected revenue shortfalls from:
 - Parking
 - VCC closure
 - Arena surcharges
 - Property leases
- Three paused initiatives approved to move ahead:
 - \$3.8 million for the bike skills and skate park at Topaz Park
 - Funding to install a new downtown public washroom
 - Establish an Office of Equity, Diversity and Inclusion (2 FTE)

The 2021 draft Financial Plan will be provided to Council in November and includes deferred projects and initiatives from 2020.



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Additional Report Information

- Core Service Workplan – Att. C
- Budget Update – Att. D
- Council Member expenses – Att. E
- Grant activity update – Att. F
- Contracts awarded over \$50 thousand – Att. G
- Listing of Council Motions approved – Att. H
- Advisory Committee Motions – Att. I
- Urban Forest Master Plan Update – Att. J
- Council Motion – Att. K



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Recommendation

That Council

1. Receive this report for information.
2. Forward the information contained in Attachment K regarding the International Decade for People of African descent to the 2021 Financial Planning process for Council consideration.



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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*.