

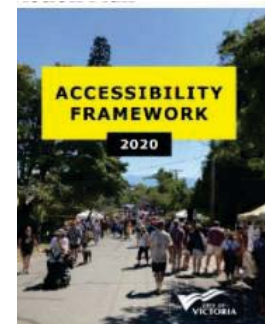
Triannual Accountability Report

September 1- December 30, 2021



Major Highlights & Accomplishments

- Final installation of local artwork by local artists in bus shelters for the *Community Display* initiative
- Launch of the *Community Virtuals* initiative as online events focusing on community development and resiliency in a lunch & learn format
- Adoption of the *Accessibility Framework* and action plan
- Completion of a *By-election* requiring additional health and safety measures to fill a vacant Council position
- Supported seven new projects to enrich and enhance lives of newcomers through the *Participatory Budgeting* program



COVID-19 Impacts - Operations



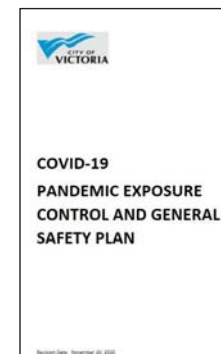
- No conferences held at the Victoria Conference Centre since March due to public health orders
- Ongoing pressures on bylaw, parks and public works staff to address sheltering issues
- Opened a temporary emergency sheltering space in the parking lot at 940 Caledonia due to the flooding in Central Park
- In-person community engagement continued to be replaced by virtual engagement using the City's engagement portal



COVID-19 Impacts - Operations



- Designed and manufactured COVID signage and decals for COVID awareness:
 - 1800 signs
 - 400 decals
 - 350 large antiskid floor decals
- Continued focus on employee health and safety including to comply with all public health orders



COVID-19 – Recovery Measures



- Many event organizers effectively utilized *City of Victoria Festival Investment Grant* funding to pivot to alternate formats in order to stay connected with audiences and pay artists to contribute content.
- The *Build Back Victoria Program* was extended to October 31, 2021 to continue to provide alternative business operation solutions amidst the pandemic.
- The new category of Community Recovery & Resiliency through the *My Great Neighbourhood Grant Program* was well received, with a total of \$101,588 in approved grants for this category
- Conducted an *Interim After-Action Review* to identify what worked well and what could be improved upon related to the City's response to the pandemic and identifies immediate and longer-term actions to increase efficiency



Strategic Plan Progress Report – Att. A

- At the end of 2020, 34 of 87 actions in the Strategic Plan were on hold at the end of 2020 due to
 - Resource Capacity
 - Emerging Issues
 - Public Health Orders
- Staff began development of proposed amendments to the Strategic Plan in December
- Updated action listing to be provided through the first period triannual accountability report in June 2021

Att. A - Strategic Plan Progress Report - Period 3 (2020)

Legend: On Track (Green), Some Concern (Yellow), Significant Concern (Red), Not Started (Grey)

Strategic Plan Progress Report

The following report provides a summary of Strategic Plan initiatives at the end of 2020. Amendments to the Strategic Plan made in January and February of 2021 will be reflected in the first period accountability report in June 2021.

Type	Strategic Plan Action	T1	T2	T3	Target by	Status for	Comments (Optional)
#1 Good Governance and Civic Engagement							
Measurement and monitoring (M&M)	Develop measurement and monitoring process for Strategic Plan Outcomes		Participate in Budget and Long-Term Financial Discussions	Continue to monitor possible opportunities	On track	On hold as needed	Working to develop a process for M&M for 2021, subject to approval for 2021, subject to approval for 2021.
Community & Public Affairs	Work with Board of Directors to develop and implement a Strategic Plan (Priority)		TBD (based on COVID-19 recovery)		On track	On hold as needed	Working to develop a process for M&M for 2021, subject to approval for 2021, subject to approval for 2021.
Equitable Housing Programs	Develop and implement a Strategic Plan (Priority)				On track	On hold as needed	Working to develop a process for M&M for 2021, subject to approval for 2021, subject to approval for 2021.



Additional Report Information

- Att. C. Core Service Delivery Work Plan
- Att. D. Council Member Expenses
- Att. E. Grants Update
- Att. F. Contracts Awarded
- Att. G. Council Motions
- Att. H. Advisory Committee Motions
- Att. I. Urban Forest Master Plan Update
- Att. J. Sustainable Planning & Community Development
Monthly Reports

***Budget update not included in the third period report –
this information to be provided to Council in April 2021.***



Recommendation

That Council Receive this report for information.



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*.