



Triannual Accountability Report: Period 1

January 1 – April 30, 2021



Overview of Report

- A. Strategic Plan Progress Report
- B. Operational Plan Highlights, Achievements and Metrics
- C. Core Service Delivery Work Plan
- D. Budget Update
- E. Council Member Expenses
- F. Contracts Awarded
- G. Grants Update
- H. Council Motions
- I. Advisory Committee Motions
- J. Accessibility Impact Statement Guidelines
- K. Sustainable Planning & Community Development Reporting
- L. Report Back on Deer Management

Highlights & Accomplishments

- Extremely busy film activity with 57 permits issued over 78 days.
- Reopened the upgraded Beacon Hill Park public washroom along Bridge Way.
- Completed split rail fencing along Dallas Road allowing separation between multi-use pathway and leash optional dog area.
- Transitioned from Vic-Alert to 'Alertable' to push out emergency notifications.



Highlights & Accomplishments

- Continued public engagement through the virtual Engagement Portal, supporting numerous events.
- Opened the first DC Fast Charging stations in the city along Store Street.
- Re-Opened Crystal Pool with measures to ensure health and safety.
- James Summer was announced as the 2021 Youth Poet Laureate.



COVID-19 Impacts - Operations



- An increased number of shelter structures in parks and public spaces required bylaw compliance management, resulting in delays in other areas for calls for service.
- The City worked with BC Housing, PEERs and other service providers to support 30 individuals temporarily sheltering at 940 Caledonia to transition to Save On Foods Memorial Arena.



COVID-19 Impacts - Operations



- High demand for the Build Back Victoria program drew resources from various departments which has impacted a number of 2021 core service initiatives.
- A large increase in outdoor sheltering in Parks resulted in a range of impacts to the workplans of Parks staff.
- Maintaining health and safety of staff, particularly outside crews.
- Vacancies in key positions resulting in reduced capacity and delays in delivering Strategic Plan initiatives.



COVID-19 – Recovery Measures

- Over 80 Build Back Victoria permits were issued in the first period and received an overwhelming community response to continue the Program.
- Victoria 3.0 Actions were reprioritized due to the ongoing pandemic - staff convened a meeting with business leaders to reassess relevance and timing.
- Provided \$115,420 in Emergency Social Service grants to organizations supporting people sheltering outdoors.



Strategic Plan Progress – Att. A

- Numerous amendments to the Strategic Plan made in February 2021
- Reset of Strategic Plan projects and initiatives to address a ‘course correction’ as a “mid-way” check point
- Dashboard status reporting to resume next report with the consistent methodology to include status as follows:
 - Completed items
 - On track
 - Challenges
 - On Hold or future
- Additional funding will be required for new 2022 initiatives and be brought forward with the Financial Plan in October

Additional Report Information

- Core Service Delivery Workplan – Att. C
 - Some service areas challenges due to pandemic
- Budget Update – Att. D
 - Operating revenues continue to be lower due to the VCC closure and lack of Save on Foods Memorial Centre Ticket Surcharges
- Council Member Expenses – Att. E
 - Significantly lower than previous years – funding is being used to address emerging issues due to the pandemic

Additional Report Information

- Grant Update – Att. F
- Contracts Awarded over \$50 thousand – Att. G
 - Additional information on social procurement added
- Listing of Council Motions approved – Att. H
 - 159 motions passed in the first four months of the year

Additional Report Information

- Advisory Committee Motions – Att. I and J

- Accessibility Advisory Committee*
- Active Transportation Committee
- Renters Advisory Committee

**Staff and the AAC have worked on enhanced instructions for staff to write an Accessibility Impact Statement in Council reports.*

- Sustainable Planning & Community Development Consolidated Monthly Reports - Att. K

- Report Back on Deer Management – Att. L

- Recommends staff work with interested municipalities to examine options for a regional deer management strategy after the conclusion of the immuno-contraceptive research project; and
- Recommends staff include considerations for urban deer management during a comprehensive Fence Bylaw review.

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*.