



Committee of the Whole Report For the Meeting of October 28, 2021

To: Committee of the Whole **Date:** October 15, 2021
From: Jocelyn Jenkyns, City Manager
Subject: Triannual Accountability Report: May 1 – August 31, 2021

RECOMMENDATION

That Council receive this report for information.

EXECUTIVE SUMMARY

The following report provides a summary of major highlights, accomplishments, and challenges for the period of May 1 – August 31, 2021. This report also provides an update on the operating and capital budgets, Council expenses, grant and procurement activity, motions from Council and Council Appointed Committees, as well as metrics.

Strategic Plan Status Report – Attachment A

Attachment A contains the 2019-2022 Strategic Plan Status Report. This report reflects amendments to the Strategic Plan adopted in July 2021. In the first Triannual Report for 2021, many departments 'reset' project workplans to better reflect revised project completion timelines as several areas of the City have been impacted by the pandemic and a need to pivot some staff focus on support measures for the community.

There are 74 actions or initiatives in the Strategic Plan have been initiated since 2019. Twenty-eight (28) of these initiatives have been completed or operationalized. An additional six (6) initiatives are experiencing challenges, such as securing funding for the Citizen's Assembly. In other cases, challenges related to the escalating pandemic is impacting staff capacity complete projects or there are staffing vacancies that need to be filled to advance work.

Highlights, Accomplishments and Metrics – Attachment B

Significant highlights, accomplishments and challenges experienced in the second period of 2021 are contained in Attachment B and organized by Department. Some key highlights and accomplishments include, but are not limited to:

- Fifty-seven applications received for the Build Back Victoria Program
- A neighbourhood "Scrub Up" took place on Fort Street in Partnership with the DVBA
- Resumed the Late-Night Program with redeployment of dedicated VicPD officers and multi-agency field review of downtown
- Completed the acquisition of 1.8 acres of land at Laurel Point from federal government, and secured pathway rights of way in support of Peter Pollen Park and David Foster Harbour Pathway.

- Held several public engagement opportunities such as the review of neighbourhood boundaries, Government Street Re-fresh, Welcoming City Strategy, James Bay Cycle Network, Stadacona Park Playground Replacement.
- Continued local traffic calming with the addition of six speedbumps, as well as additional Speed Reader Boards on collector routes.
- Opened the City's first universal beach access at Ross Bay, including improvements to universal parking, a pedestrian ramp and specialized mats for wheeled devices to navigate onto the beach.
- Completed a new pedestrian priority area and interim treatments at Clover Point consisting of a reconfiguration of the loop road and installation of new furnishings to support increased recreational use of the park.
- Released a draft Placemaking Toolkit for public input.
- Supported the BC Wildfire Service by deploying VFD members to the Lytton Creek, Cache Creek, and White Rock Lake fires.

Core Service Delivery Work Plan – Attachment C

The City of Victoria provides over 200 services to residents, businesses and visitors. Attachment C highlights some of the main service and program areas, as well as key activities planned for 2021.

Budget Update – Attachment D

The budget update for the second period of the year is contained in Attachment D.

Council Member Expenses – Attachment E

Attachment E contains all expenses submitted by members of Council for reimbursement during the period of May 1 to August 31, 2021. Council travel continued to be restricted due to COVID-19 resulting in few expenditure submissions.

Awarded Contracts – Attachment F

A listing of new contracts awarded for external procurement of goods and services that is expected to exceed \$50,000 is contained in Attachment F.

Grant Update – Attachment G

An update on the grant activity during the period of May 1 to August 31, 2021 is contained in Attachment G.

Council Motions Passed in Second Period of 2021 – Attachment H

During the reporting period covered in this report, Council passed 116 motions and are contained in Attachment H. A significant portion of the Council motions made in the period were related to the COVID-19 pandemic.

Advisory Committee Motions – Attachment I

The Triannual Report includes a listing of motions approved by Council-appointed Advisory Committees for consideration. The Active Transportation Committee did not meet during the second period of the year. The Renters Advisory Committee met twice, but did not pass motions for Council consideration. Attachment I is a listing of the motions approved by the Accessibility Advisory Committee for Council consideration.

Council Motions Referred to the Triannual Accountability Report

The following three motions were passed in the second period of the year and forwarded to the triannual report for staff to report back. Staff responses to these motions are below.

Trutch Street

On June 10, 2021 Council passed the following motion:

1. *Direct staff to report back at the next triennial update on implications of changing the name of Trutch Street to Truth Street, including a municipal grant and/or other assistance to offset administrative costs incurred by the approximately 60 households that would be impacted by this address change.*
2. *Invite comments from the City Family and the Songhees and Esquimalt Nations on this proposed change, to be considered at the next triennial update, and on any cultural or ceremonial work that would take place as part of the renaming process.*
3. *Invite comments on this proposed change, to be considered at the next triennial update, from current residents of Trutch Street and the Fairfield Gonzales Community Association.*

Consultation has been initiated with Trutch residents, the Fairfield Gonzales Community Association, and City Family. Staff will report back to Council on the outcomes of the Trutch Street name change consideration upon completion of the consultation process.

Anti-Racism Training

On July 29, 2021 Council directed the following:

That Council direct staff to report back on the hiring of consultants for the anti-racism training, at the T2 report.

Staff have established a roster of vendors qualified to deliver various equity, diversity and inclusion related training, including anti-racism training for City staff.

Council approved the inclusion of \$18,000 in the 2021 Financial Plan to hire a consultant to develop and implement anti-black anti-racism training for all City staff, beginning with Council and senior leaders. Staff are currently working with a vendor on content customization and establishing dates for online training and/or in-person sessions. No additional resources are required for 2021.

Solid Waste Collection

On August 5, 2021, Council passed a motion to refer the following item related to solid waste collection:

That Council refer the matter to staff, to report back at the next triannual update on implications and options for restoring solid-waste collection service for the James Bay Child Care Society.

Since the passing of this motion, staff have invited directors of the James Bay Childcare Society to discuss considerations related to the recent changes to their solid waste service provider.

Reconciliation and Indigenous Relations – Attachment J

On July 29, 2021, Council requested further information on work that the City is doing related to Reconciliation and Indigenous Relations. Attachment J provides a synopsis of how this work with our Indigenous partners has been evolving.

Development Services and Permit and Inspections – Consolidated Reporting – Attachment K
Attachment K contains the Sustainable Planning & Community Development Consolidated Monthly Reporting from May to August 2021. All monthly reports since 2017 are available on the City's website.

Victoria Conference Centre Event Listing – Attachment L

New information being added to the Triannual Report is a listing of the Victoria Conference Centre Event Listing contained in Attachment L. The listing includes all events that are scheduled to take place from September 14, 2021 to December 31, 2026.

Finally, the triannual reports typically include an update on the Urban Forest Master Plan. Staff have actioned a number of major initiatives related to this plan, including the Tree Preservation Bylaw. Given the continued need to pivot staff focus on pandemic response, this update will be provided in the next triannual report.

CONCLUSIONS

Municipal operations continue to be an essential service as directed by the Province. Measures required to protect employee and public health and safety, while ensuring operational continuity, together with unexpected response measures to mitigate community impacts are expected to continue to divert staff focus in certain areas. With continued uncertainty around the duration of the current pandemic, staff will continue to proactively address emerging issues as required and provide regular updates to Council and the community.

Respectfully submitted,

Mandi Sandhu
Head, Service Improvement & Innovation

Jocelyn Jenkyns
City Manager

List of Attachments

- 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 Approved in Second Period
- I. Council Advisory Committee Motions Passed in Second Period
- J. Indigenous Relations and Reconciliation Report
- K. Sustainable Planning & Community Development Consolidated Reports
- L. Victoria Conference Centre Event Listing