



Committee of the Whole Report For the Meeting of June 23, 2022

To: Committee of the Whole **Date:** June 10, 2022
From: Jocelyn Jenkyns, City Manager
Subject: Triannual Accountability Report: January 1 – April 30, 2022

RECOMMENDATION

That Council receive this report for information.

EXECUTIVE SUMMARY

It has been a busy start to the year, with many operational highlights to share. In addition to continued core service provision, as the COVID-19 pandemic restrictions were eased, activity throughout the city has increased significantly as tracked through pedestrian, parking and cyclist counts. This year we will also see the return of many festivals and events that were paused for the last several years.

However, the City continues to experience challenges with recruitment, supply chain disruptions and weather events, all of which have impacted the City's ability to deliver service and maintain infrastructure.

Recruitment continues to be a significant challenge, with several positions remaining vacant across the City, impacting services delivery as well as project timelines. Labour shortages, cost of living and housing affordability in the region are contributing factors.

Significant cost escalation for materials and contract labour support have impacted the cost of projects and services. In addition, and as previously reported, Provincial legislative changes to the engineering profession (Professional Governance Act) requiring comprehensive reviews and changes to work processes, oversight and accountability, record keeping and reporting may impact project delivery timelines and cost, as will increasingly stringent provincially legislated requirements for relocation of soil and acceptance of material at receiving sites.

Throughout the first four months of 2022, there continued to be severe weather events resulting in high winds and high accumulations of snow with icy conditions. These events required emergency response plans to be activated and the redeployment of resources away from regular operations and this also impacted the condition of City infrastructure such as pavement assets.

Furthermore, development activity continues to be extremely strong with staff fielding a higher-than-normal level of pre-application enquiries. This combined with staff resource challenges across the City and the numerous Council-priority applications currently instream (affordable rental housing, rental housing and public health facilities) is challenging target turnaround timelines and ability to advance further policy initiatives.

The appendices to this report provide a summary of major highlights, accomplishments, and challenges for the period of January 1 – April 30, 2022, as well as updates on budget, Council expenses, grant and procurement activity, motions from Council and Council-appointed Committees, and metrics.

CONCLUSIONS

Throughout the community, signs that the city is returning to regular activity can be seen and the City continued to deliver the many services and programs the public relies on. However, several challenges related to recruitment, supply chain and severe weather continue to have significant impacts.

Respectfully submitted,

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 Third Period
- I. Advisory Committee Motions Passed in Third Period
- J. Sustainable Planning & Community Development Consolidated Reports
- K. Victoria Conference Centre Event Listing
- L. Council Motions Referred to the Triannual Report