

2020 Second Quarter Work Plan and Service Update (June 30, 2020)



On April 23, Council directed staff to evaluate these special initiatives and report back to Council on options for potential reallocation of funds to respond to unanticipated budgetary needs associated with the COVID-19 pandemic

REF #	PROJECT	COVID-IMPACTED SERVICE STATUS				DEPT. OWNER	PROJECTED TIMELINE	% COMPLETE	BUDGET \$ (capital and consulting)	% BUDGET SPENT	RELATED COUNCIL PRIORITY
		Proposed for deferral to start 2021	Reduced / Delayed	Normal / On time	Increased / Accelerated						

1. COUNCIL PRIORITY PROJECTS AS REFLECTED IN CORPORATE PLAN (including major capital projects)

1-1	Enhance public engagement and corporate communication activities					Administration				50%	Operational Budget	N/A	Service Excellence
1-2	Provide Freedom of Information and Protection of Privacy Act and media training for municipal Council and senior staff					Administration				0%	\$10,000.00	0%	Service Excellence
1-3	Prepare and implement an HR Plan (talent management, health & safety, performance management, compensation & benefits and HR systems)					Administration				30%	\$74,000.00	14%	Service Excellence
1-4	Continue to refine the Strategic Plan, Budget, and Annual Report processes					Administration				100%	Operational Budget	N/A	Service Excellence
1-5	Undertake activities to continually enhance and optimize the organization					Administration				50%	Operational Budget	N/A	Service Excellence
1-6	Refresh website					Administration				0%	\$30,000.00	0%	Service Excellence
1-7	Implement the 18 recommendations resulting from the review of the Volunteer Advisory Bodies					Administration				30%	\$0.00	N/A	Service Excellence
1-9	Update Procedures Bylaw					Administration				80%	\$0.00	N/A	Service Excellence
1-10	Negotiate Marina Lease (2023 +30 years)					Administration				30%	\$138,000.00	29%	Sustainable Service
1-11	Undertake deer management research project					Administration				50%	\$96,000.00	44%	Quality of Life
1-12	Provide support to CRHD re: Oak Bay Lodge redevelopment					Administration				0%	Operational Budget	N/A	Diverse Housing
1-13	Assess and improve Tod House					Administration				30%	\$342,600.00	0%	Service Excellence
1-14	Complete Cenotaph Restoration Project					Administration				100%	\$50,000 (2019)	100%	Service Excellence
1-15	Improve the District's Records and Information Management Program					Administration				20%	\$45,000.00	16%	Service Excellence

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1-16	Investigate and consult on regulatory options for restricting or banning single-use items (pending legal challenge)					Administration					0%	Operational Budget	N/A	Health & Resilience
1-17	Procure public engagement software platform					Administration					100%	Operational Budget	N/A	Service Excellence
1-18	Review and revamp Occupational Health & Safety Program					Administration					10%	part of I-3 budget	30%	Service Excellence
1-19	Build Reserves for Marina Structural Repairs					Administration					100%	transfer to reserve budget	N/A	Sustainable Service
2-4	Develop a long-term financial sustainability plan					Finance					5%	Operational Budget	N/A	Service Excellence
2-5	Continue long-term financial planning and asset management					Finance					50%	Operational Budget	N/A	Sustainable Service
2-8	Undertake budget software implementation					Finance					0%	\$100,000.00	0%	Service Excellence
2-10	Undertake departmental training/team-building					Finance					10%	Operational Budget	N/A	Service Excellence
2-11	Upgrade payroll software					Finance					5%	\$100,000.00	0%	Service Excellence
2-12	Implement Network Switch Replacement					Finance					40%	\$136,700.00	34%	Service Excellence
2-13	Prepare an IT Master Plan					Finance					50%	Operational Budget	N/A	Service Excellence
2-14	Update Microsoft 365					Finance					60%	Operational Budget	N/A	Service Excellence
2-16	Upgrade Council Chambers Audio Equipment					Finance					0%	\$45,000.00	0%	Service Excellence
2-17	Replace PC Hardware					Finance					70%	\$43,000.00	38%	Service Excellence
3-1	Enhance community engagement and visibility (electronic media, youth engagement, senior engagement, and general community outreach)					Police					50%	Operational Budget	N/A	Service Excellence
3-2	Reduce property crime (proactive measures and public education)					Police					50%	Operational Budget	N/A	Service Excellence
3-3	Improve traffic safety (enforcement and public education)					Police					50%	Operational Budget	N/A	Service Excellence
3-5	Replace Equipment and Repair Building (Police)					Police					50%	\$147,000.00	46%	Sustainable Service

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4-1	Support the Fire Department Health & Wellness program to develop the physical and mental resiliency of front line staff					Fire & Emergency Services					50%	\$15,750.00	N/A	Service Excellence
4-4	Provide initial and ongoing training to personnel					Fire & Emergency Services					50%	Operational Budget	N/A	Service Excellence
4-6	Enlarge Fire Hall bay doors and add portable building					Fire & Emergency Services					5%	\$250,000.00	0%	Sustainable Service
4-8	Paint the interior of the Fire Station					Fire & Emergency Services					5%	\$23,000.00	0%	Sustainable Service
4-9	Replace the two existing emergency power generators with a single emergency generator					Fire & Emergency Services					5%	\$196,000.00	0%	Sustainable Service
4-10	Complete Fire Underwriter Survey					Fire & Emergency Services					70%	\$5,000.00	100%	Sustainable Service
4-11	Review mutual aid agreement					Fire & Emergency Services					20%	Operational Budget	N/A	Service Excellence
4-12	Review policies and procedures					Fire & Emergency Services					5%	Operational Budget	N/A	Service Excellence
4-13	Develop fire department capital equipment replacement schedule					Fire & Emergency Services					30%	Operational Budget	N/A	Sustainable Service
4-14	Replace fire apparatus and vehicles					Fire & Emergency Services					5%	\$2,099,000.00	0%	Sustainable Service
4-16	Prepare Fire Master Plan					Fire & Emergency Services					5%	\$50,000.00	0%	Sustainable Service
4-18	Upgrade Fire Hall Alerting System					Fire & Emergency Services					70%	\$70,000.00	79%	Sustainable Service
4-19	Replace Equipment and Repair Building (Fire)					Fire & Emergency Services					50%	provided for in budget for 3-5	provided for in budget for 3-5	Sustainable Service
5-2	Provide year-round public information sessions on emergency preparedness					Emergency					50%	Operational Budget	N/A	Service Excellence
5-3	Update the grade 3 education program for students					Emergency					50%	Operational Budget	N/A	Service Excellence
5-4	Provide training for senior municipal staff with a tabletop scenario planned to exercise the skills required during an emergency event					Emergency					50%	Operational Budget	N/A	Service Excellence
5-5	Prepare an Emergency Evacuation Plan (funded by grants)					Emergency					70%	\$25,000.00	38%	Service Excellence
5-7	Update policies and procedures for EOC operations					Emergency					50%	Operational Budget	N/A	Service Excellence

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		Proposed for deferral to start 2021	Reduced / Delayed	Normal / On time	Increased / Accelerated		Q1	Q2	Q3	Q4				
6-1	Prepare a Housing Needs Report					Building & Planning					100%	\$35,000.00	100%	Diverse Housing
6-2	Complete a Secondary Suite Study					Building & Planning					50%	\$60,000.00	70%	Diverse Housing
6-3	Identify infill housing opportunities and specific housing needs for neighbourhoods					Building & Planning					5%	\$120,000.00	0%	Diverse Housing
6-4	Prepare Village Area Plan(s) for the Oak Bay Village/Cadboro Bay Road corridor and for the Secondary Village areas					Building & Planning					0%	\$150,000.00	N/A	Diverse Housing
6-6	Implement the Building Energy Step Code (Step 3 in 2020)					Building & Planning					100%	Operational Budget	N/A	Health & Resilience
6-7	Undertake a process to amend the OCP for a new Heritage Conservation Area					Building & Planning					100%	Operational Budget	N/A	Diverse Housing
6-8	Prepare Information Report on potential for DCC Bylaw to help offset costs of new infrastructure triggered by development					Building & Planning					0%	Operational Budget	N/A	Service Excellence
6-9	Update Land Use Procedures Bylaw					Building & Planning					10%	Operational Budget	N/A	Service Excellence
6-12	Increase fees for demolition permits -- time permitting					Building & Planning					0%	Operational Budget	N/A	Health & Resilience
6-13	Change rules for home-based business -- time permitting					Building & Planning					0%	Operational Budget	0%	Quality of Life
6-14	Complete sea level rise study					Building & Planning					50%	\$25,000.00	1%	Health & Resilience
7-1	Refurbish Municipal Hall (upgrade heating system in 2019, paint/recarpet/upgrade fire alarm/replace main door in 2019/20)					Engineering & Public Works					10%	\$1,322,900.00	30%	Sustainable Service
7-3	Increase transportation safety projects					Engineering & Public Works					30%	\$300,000.00	N/A	Quality of Life
7-4	Grow Infrastructure Reserve Savings Program (2% per year)					Engineering & Public Works					100%	\$500,000.00	N/A	Sustainable Service
7-5	Develop a sustainable pavement management program					Engineering & Public Works					100%	\$1,100,000.00	50%	Sustainable Service
7-6	Enhance storm sewer rehabilitation					Engineering & Public Works					50%	\$700,000.00	50%	Sustainable Service
7-7	Complete the final phase of the LED street light project					Engineering & Public Works					50%	Operational Budget	0%	Sustainable Service
7-8	Implement Work Order Management Infrastructure					Engineering & Public Works					20%	\$25,000.00	30%	Service Excellence

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7-9	Enhance water and sewer rehabilitation					Engineering & Public Works					30%	\$1,963,900.00	0%	Sustainable Service
7-10	Prepare Sewer Master Plan					Engineering & Public Works					10%	\$100,000.00	100%	Sustainable Service
7-11	Provide District support to the CRD Watershed Team					Engineering & Public Works					100%	\$11,000.00	0%	Health & Resilience
7-12	Replace Pubic Works Equipment					Engineering & Public Works					30%	\$2,026,000.00	0%	Sustainable Service
7-13	Prepare EV Station Options Analysis					Engineering & Public Works					0%	\$15,000.00	50%	Health & Resilience
7-14	CCTV sanitary and storm sewer					Engineering & Public Works					70%	\$187,000.00	0%	Sustainable Service
7-15	Assess pavement condition					Engineering & Public Works					0%	\$95,000.00	0%	Sustainable Service
8-4	Replace the Anderson Hill Park kiosk					Parks, Recreation & Culture					30%	\$8,400.00	N/A	Sustainable Service
8-5	Implement the Urban Forest Strategy					Parks, Recreation & Culture					50%	Operational Budget	17%	Health & Resilience
8-6	Maintain recreation facilities and equipment (Replace OBRC pool roof (2020); step-down transformer (2020))					Parks, Recreation & Culture					30%	\$665,000.00	0%	Sustainable Service
8-8	Complete Carnarvon Park Design and Pickleball Court Patching					Parks, Recreation & Culture					5%	\$305,000.00	146%	Quality of Life
8-10	Maintain Monterey Building flooring & furnace					Parks, Recreation & Culture					0%	\$35,000.00	98%	Sustainable Service
8-11	Acquire public art					Parks, Recreation & Culture					90%	\$20,000.00	0%	Quality of Life
8-12	Implement Coolkit Program					Parks, Recreation & Culture					0%	\$66,000.00		Health & Resilience

2. OPERATIONAL ACTIVITIES (REFERENCED IN DISTRICT'S SERVICE LEVEL OVERVIEW)												not possible to separate out		
O-1	Communicate with Public and other Agencies (provide information)					Administration					50%	Dept. Operating Budget	not possible to separate out	Service Excellence
O-2	Respond to Requests for Service					All					40%	Dept. Operating Budget	not possible to separate out	Service Excellence

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O-3	Communicate with Council					Administration					50%	Dept. Operating Budget	not possible to separate out	Service Excellence
O-4	Prepare Council Meeting Agendas					Administration					50%	Dept. Operating Budget	not possible to separate out	Service Excellence
O-5	Certifying Copies and Documents					Administration					50%	Dept. Operating Budget	not possible to separate out	Service Excellence
O-6	Receiving Corporate Documents on behalf of Municipality					Administration					50%	Dept. Operating Budget	not possible to separate out	Service Excellence
O-7	Support Council Meetings					Administration					50%	Dept. Operating Budget	not possible to separate out	Service Excellence
O-8	Prepare Council Meeting Minutes					Administration					50%	Dept. Operating Budget	not possible to separate out	Service Excellence
O-9	Prepare Statutory Reports (Annual Report etc.)					Administration					50%	Dept. Operating Budget	not possible to separate out	Service Excellence
O-10	Endorse Foreign Pension Documents and Certificates of Proof of Life					Administration					40%	Dept. Operating Budget	not possible to separate out	Service Excellence
O-11	Manage Deer Population					Administration					20%	Dept. Operating Budget	not possible to separate out	Health & Resilience
O-12	Manage Municipal Properties (leased/rented out)					Administration					30%	Dept. Operating Budget	not possible to separate out	Service Excellence
O-13	Prepare non-Statutory Reports (Corporate Plan, 3Q report, Strategic Plans etc.)					Administration					50%	Dept. Operating Budget	not possible to separate out	Service Excellence
O-14	Engage the Public (seek input)					All					30%	Dept. Operating Budget	not possible to separate out	Service Excellence
O-15	Provide Archive Services					Administration					20%	Dept. Operating Budget	not possible to separate out	Quality of Life
O-16	Issue Block Party Permits					Administration					30%	Dept. Operating Budget	not possible to separate out	Quality of Life
O-17	Execute Documents on Behalf of Mayor and Council					Administration					50%	Dept. Operating Budget	not possible to separate out	Service Excellence
O-18	Create and Amend Bylaws					Administration					10%	Dept. Operating Budget	not possible to separate out	Service Excellence
O-19	Maintain Corporate Records					Administration					50%	Dept. Operating Budget	not possible to separate out	Service Excellence
O-20	Control Domestic Animals					Administration					50%	Dept. Operating Budget	not possible to separate out	Health & Resilience

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O-21	Provide Corporate Leadership					Administration					50%	Dept. Operating Budget	not possible to separate out	Service Excellence
O-22	Provide Administrative Support					All					50%	Dept. Operating Budget	not possible to separate out	Service Excellence
O-23	Develop Staff					All					30%	Dept. Operating Budget	not possible to separate out	Service Excellence
O-24	Enforce Bylaws					Building & Planning					40%	Dept. Operating Budget	not possible to separate out	Quality of Life
O-25	Inspect Buildings					Building & Planning					50%	Dept. Operating Budget	not possible to separate out	Health & Resilience
O-26	Issue Business Licenses					Building & Planning					50%	Dept. Operating Budget	not possible to separate out	Health & Resilience
O-27	Develop Land Use Policies					Building & Planning					50%	Dept. Operating Budget	not possible to separate out	Quality of Life
O-28	Process Development Applications					Building & Planning					50%	Dept. Operating Budget	not possible to separate out	Health & Resilience
O-29	Clean Municipal Buildings					Engineering & Public Works					50%	Dept. Operating Budget	not possible to separate out	Health & Resilience
O-30	Maintain Municipal Buildings					Engineering & Public Works					50%	Dept. Operating Budget	not possible to separate out	Health & Resilience
O-31	Collect Solid Waste (garbage, recycling and composting)					Engineering & Public Works					50%	Dept. Operating Budget	not possible to separate out	Health & Resilience
O-32	Maintain Storm Drains and Ditching					Engineering & Public Works					50%	Dept. Operating Budget	not possible to separate out	Health & Resilience
O-33	Maintain Water Systems and Sanitary Sewers					Engineering & Public Works					50%	Dept. Operating Budget	not possible to separate out	Health & Resilience
O-34	Assess Sewer Main Condition					Engineering & Public Works					50%	Dept. Operating Budget	not possible to separate out	Sustainable Service
O-35	Assess Storm Main Condition					Engineering & Public Works					50%	Dept. Operating Budget	not possible to separate out	Sustainable Service
O-36	Collect Yard Waste					Engineering & Public Works					50%	Dept. Operating Budget	not possible to separate out	Health & Resilience
O-37	Conduct Traffic Counts (speed & volume)					Engineering & Public Works					20%	Dept. Operating Budget	not possible to separate out	Health & Resilience
O-38	Connect Storm/Sanitary/Water Service					Engineering & Public Works					50%	Dept. Operating Budget	not possible to separate out	Health & Resilience

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O-39	Maintain Sidewalks					Engineering & Public Works					50%	Dept. Operating Budget	not possible to separate out	Health & Resilience
O-40	Maintain Street Lights					Engineering & Public Works					50%	Dept. Operating Budget	not possible to separate out	Health & Resilience
O-41	Manage Road Signage (incl. traffic signals)					Engineering & Public Works					50%	Dept. Operating Budget	not possible to separate out	Health & Resilience
O-42	Plan for Infrastructure					Engineering & Public Works					50%	Dept. Operating Budget	not possible to separate out	Sustainable Service
O-43	Provide Electric Vehicle Charging Station					Engineering & Public Works					50%	Dept. Operating Budget	not possible to separate out	Health & Resilience
O-44	Rehabilitate Roads					Engineering & Public Works					50%	Dept. Operating and Capital Budget	not possible to separate out	Sustainable Service
O-45	Rehabilitate Sewer					Engineering & Public Works					50%	Dept. Operating and Capital Budget	not possible to separate out	Sustainable Service
O-46	Replace Catch Basins					Engineering & Public Works					50%	Dept. Operating and Capital Budget	not possible to separate out	Sustainable Service
O-47	Replace Storm Drain/Sewer Utility Holes					Engineering & Public Works					50%	Dept. Operating and Capital Budget	not possible to separate out	Sustainable Service
O-48	Replace Storm Mains					Engineering & Public Works					50%	Dept. Operating and Capital Budget	not possible to separate out	Sustainable Service
O-50	Construct/Replace Sidewalks					Engineering & Public Works					50%	Dept. Operating and Capital Budget	not possible to separate out	Health & Resilience
O-51	Install Bus Shelters					Engineering & Public Works					50%	Dept. Operating and Capital Budget	not possible to separate out	Health & Resilience
O-52	Install Curb Drops					Engineering & Public Works					50%	Dept. Operating and Capital Budget	not possible to separate out	Health & Resilience
O-53	Install Fire Hydrants					Engineering & Public Works					50%	Dept. Operating and Capital Budget	not possible to separate out	Health & Resilience
O-54	Maintain Bikelanes					Engineering & Public Works					50%	Dept. Operating Budget	not possible to separate out	Sustainable Service
O-55	Remove Snow and Ice from Roads					Engineering & Public Works					50%	Dept. Operating Budget	not possible to separate out	Sustainable Service
O-56	Provide IT Services					Finance					50%	Dept. Operating Budget	not possible to separate out	Service Excellence
O-57	Manage Budget and Control Expenditures					Finance					80%	Dept. Operating Budget	not possible to separate out	Service Excellence

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O-58	Manage Treasury, Investments and Cash Flow					Finance					50%	Dept. Operating Budget	not possible to separate out	Service Excellence
O-59	Insure municipal properties/equipment and process claims					Finance					100%	Dept. Operating Budget	not possible to separate out	Service Excellence
O-60	Process Payroll					Finance					50%	Dept. Operating Budget	not possible to separate out	Service Excellence
O-61	Prepare Financial Reports					Finance					50%	Dept. Operating Budget	not possible to separate out	Service Excellence
O-62	Enforce Parking Regulations					Finance					50%	Dept. Operating Budget	not possible to separate out	Service Excellence
O-63	Issue Dog Licenses					Finance					95%	Dept. Operating Budget	not possible to separate out	Health & Resilience
O-64	Issue Utility Bills					Finance					50%	Dept. Operating Budget	not possible to separate out	Service Excellence
O-65	Manage municipal finances					Finance					50%	Dept. Operating Budget	not possible to separate out	Service Excellence
O-66	Process Accounts Payable					Finance					50%	Dept. Operating Budget	not possible to separate out	Service Excellence
O-67	Process Accounts Receivables					Finance					50%	Dept. Operating Budget	not possible to separate out	Service Excellence
O-68	Process Property Taxes and Homeowner Grants					Finance					60%	Dept. Operating Budget	not possible to separate out	Service Excellence
O-69	Procure Services					Finance					50%	Dept. Operating Budget	not possible to separate out	Service Excellence
O-70	Read Meters					Finance					50%	Dept. Operating Budget	not possible to separate out	Service Excellence
O-71	Provide First Responder Medical Assistance					Fire & Emergency Services					50%	Dept. Operating Budget	not possible to separate out	Service Excellence
O-72	Provide Emergency Incident Response / Manage Emergencies / Preserve Public Order					Fire & Emergency Services					50%	Dept. Operating Budget	not possible to separate out	Service Excellence
O-73	Fight Fires					Fire & Emergency Services					50%	Dept. Operating Budget	not possible to separate out	Health & Resilience
O-74	Prevent Fires					Fire & Emergency Services					50%	Dept. Operating Budget	not possible to separate out	Health & Resilience
O-75	Prepare for Emergencies (mitigation and recovery from emergencies incorporated as part of various services)					Fire & Emergency Services					50%	Dept. Operating Budget	not possible to separate out	Health & Resilience

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O-76	Ensure health & safety of staff					Administration					50%	Dept. Operating Budget	not possible to separate out	Health & Resilience
O-77	Manage Human Resources					Administration					50%	Dept. Operating Budget	not possible to separate out	Service Excellence
O-78	Support Committees and Commissions					Multiple					50%	Dept. Operating Budget	not possible to separate out	Service Excellence
O-79	Build, Maintain & Operate Playgrounds					Parks, Recreation & Culture					50%	Dept. Operating Budget	not possible to separate out	Health & Resilience
O-80	Deliver Recreation and Cultural Programs					Parks, Recreation & Culture					50%	Dept. Operating Budget	not possible to separate out	Health & Resilience
O-81	Install & Maintain Public Art					Parks, Recreation & Culture					50%	Dept. Operating Budget	not possible to separate out	Health & Resilience
O-82	Maintain Boulevards					Parks, Recreation & Culture					50%	Dept. Operating Budget	not possible to separate out	Sustainable Service
O-83	Maintain Parks Furniture					Parks, Recreation & Culture					50%	Dept. Operating Budget	not possible to separate out	Sustainable Service
O-84	Maintain Public Washrooms					Parks, Recreation & Culture					50%	Dept. Operating Budget	not possible to separate out	Sustainable Service
O-85	Maintain Recreation Facilities					Parks, Recreation & Culture					50%	Dept. Operating Budget	not possible to separate out	Sustainable Service
O-86	Manage Removal & Replacement of Trees					Parks, Recreation & Culture					50%	Dept. Operating Budget	not possible to separate out	Health & Resilience
O-87	Operate Recreation Centres (Henderson, Oak Bay, Monterey)					Parks, Recreation & Culture					50%	Dept. Operating Budget	not possible to separate out	Health & Resilience
O-88	Plan, Design, Construct and Maintain Natural Areas					Parks, Recreation & Culture					50%	Dept. Operating Budget	not possible to separate out	Sustainable Service
O-89	Plan, Design, Construct and Maintain Parks					Parks, Recreation & Culture					50%	Dept. Operating Budget	not possible to separate out	Sustainable Service
O-90	Plan, Design, Construct, Maintain and Operate Sports Fields					Parks, Recreation & Culture					50%	Dept. Operating Budget	not possible to separate out	Sustainable Service
O-91	Plan, Design, Construct, Maintain and Operate Playing Courts					Parks, Recreation & Culture					50%	Dept. Operating Budget	not possible to separate out	Sustainable Service
O-92	Respond to Ad-hoc Parks Calls for Service					Parks, Recreation & Culture					50%	Dept. Operating Budget	not possible to separate out	Sustainable Service
O-93	Issue Special Events Permits					Parks, Recreation & Culture					50%	Dept. Operating Budget	not possible to separate out	Quality of Life

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REF #	PROJECT	COVID-IMPACTED SERVICE STATUS				DEPT. OWNER	PROJECTED TIMELINE				% COMPLETE	BUDGET		RELATED COUNCIL PRIORITY
		Proposed for deferral to start 2021	Reduced / Delayed	Normal / On time	Increased / Accelerated		Q1	Q2	Q3	Q4		\$ (capital and consulting)	% BUDGET SPENT	
O-94	Respond to calls and conduct resulting investigations					Police					50%	Dept. Operating Budget	not possible to separate out	Quality of Life
O-95	Proactively Enforce Laws					Police					50%	Dept. Operating Budget	not possible to separate out	Quality of Life
O-96	Prevent Crime (incl. community policing, public education and community outreach)					Police					50%	Dept. Operating Budget	not possible to separate out	Quality of Life
O-97	Investigate Collisions					Police					50%	Dept. Operating Budget	not possible to separate out	Quality of Life
O-98	Investigate Criminal Offences					Police					50%	Dept. Operating Budget		Quality of Life

3. EOC/COVID 19 RESPONSE MILESTONES (AS REFERENCED IN DISTRICT'S EOC OPERATIONAL PLAN)

A-1	Increase cleaning protocols					All					100%	\$0.00		Health & Resilience
A-2	Activate EOC					Administration					100%	\$0.00		Health & Resilience
A-3	Define Pandemic response roles					Administration					100%	\$0.00		Service Excellence
A-4	Prepare business continuity plan					Administration					100%	\$0.00		Service Excellence
A-5	Implement Pandemic work procedures					All					100%	\$0.00		Health & Resilience
A-6	Close District Facilities to public					PRC & Engineering					100%	\$0.00		Health & Resilience
A-7	Enable ongoing Council meetings					Administration					100%	\$0.00		Service Excellence
A-8	Identify and secure critical supplies					Finance					100%	\$0.00		Health & Resilience
A-9	Develop and activate communication protocols					Administration					100%	\$0.00		Service Excellence
A-10	Set up documentation systems					Administration					100%	\$0.00		Service Excellence
A-11	Liaise with other organizations					Fire & Emergency Services					50%	\$0.00		Service Excellence

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REF #	PROJECT	COVID-IMPACTED SERVICE STATUS				DEPT. OWNER	PROJECTED TIMELINE				% COMPLETE	BUDGET		RELATED COUNCIL PRIORITY
		Proposed for deferral to start 2021	Reduced / Delayed	Normal / On time	Increased / Accelerated		Q1	Q2	Q3	Q4		\$ (capital and consulting)	% BUDGET SPENT	
A-12	Prepare operational and advance plans					Administration					100%	\$0.00		Service Excellence
S-1	Support staff well-being					Administration					100%	\$0.00		Health & Resilience
S-2	Ensure financial sustainability					Finance					80%	\$0.00		Service Excellence
S-3	Monitor team strengths and numbers					All					50%	\$0.00		Service Excellence
S-4	Provide regular Council updates					Administration					50%	\$0.00		Service Excellence
S-5	Communicate with public					Administration					50%	\$0.00		Service Excellence
S-6	Prepare staffing plan					Administration					100%	\$0.00		Service Excellence
S-7	Enhance online services for public					Finance					50%	\$0.00		Service Excellence
S-8	Prepare to support Province with facilities					Parks, Recreation & Culture					90%	\$0.00		Service Excellence
S-9	Respond to Provincial facility requests					Parks, Recreation & Culture					50%	\$0.00		Service Excellence
S-10	Enhance IT systems					Finance					50%	\$0.00		Service Excellence
S-11	Enhance Financial systems					Finance					50%	\$0.00		Service Excellence
S-12	Undertake renovations					Administration					10%	\$0.00		Service Excellence
S-13	Prepare recovery plan					Administration					100%	\$0.00		Health & Resilience
D-1	Support staff safety					Administration					100%	\$0.00		Service Excellence
D-2	Re-open municipal facilities/services to public and support business re-opening					Administration					50%	\$0.00		Service Excellence
D-3	Organize and file EOC documentation					Administration					50%	\$0.00		Service Excellence
D-4	De-activate EOC	--	--	--	--	Administration	TBD				0%	\$0.00		Service Excellence

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REF #	PROJECT	COVID-IMPACTED SERVICE STATUS				DEPT. OWNER	PROJECTED TIMELINE	% COMPLETE	BUDGET \$ (capital and consulting)	% BUDGET SPENT	RELATED COUNCIL PRIORITY			
		Proposed for deferral to start 2021	Reduced / Delayed	Normal / On time	Increased / Accelerated							Q1	Q2	Q3
D-5	Return to regular Council meetings	--	--	--	--	Administration		0%	\$0.00		Service Excellence			
D-6	Conduct critical incident debriefings	--	--	--	--	Administration	TBD	0%	\$0.00		Health & Resilience			
D-7	Host 'closure' events	--	--	--	--	Administration	TBD	0%	\$0.00		Health & Resilience			
D-8	Prepare 'lessons learned' documents	--	--	--	--	Administration		30%	\$0.00		Service Excellence			