

Service Area	Description	Department	Q1	Q2	Q3	Q4
<b>Business Hub</b>	To guide new and existing businesses through the City's processes, find ways to reduce or mitigate red tape, provide resources in the community to assist businesses	Business and Community Relations	CFB Esquimalt Small Business Start Up Workshop, Family Business and Young Entrepreneurs Excellence Awards	Inter-Community Business License (ICBL) Report to Council, Small Business Information Session, Business Awards; 10 to Watch, Chamber, Leadership Victoria, VIATEC	Small Business Information Session - partner with ICA, VIRCS, etc. to focus on newcomers, immigrants & refugees, Small Business BC Pop-Up	Small Business Information Session; Women in Business Gala Business Awards; EcoStar, Launch Annual Business License Renewal Survey
<b>Create Victoria Master Plan</b>	Implementation of Create Victoria Arts and Culture Master Plan	Business and Community Relations	Research and stakeholder engagement on Vacant Storefront Program.	28 Bastion Square Creative Hub: business plan development and host community workshop	Launch Mural Toolkit and Vacant Storefront Program	Draft Music Strategy ready for public feedback
<b>Creative Animation and Programming of Public Space</b>	Programming includes free arts and culture activities in Centennial Square and Cameron Bandshell, poet laureate and youth poet laureate events and readings, artist in residence and Indigenous artist in residence programs, Canada Day celebrations, public art programs, Indigenous symposium, seasonal animation and banner program.	Business and Community Relations	Calls to Artists: Commute, Commercial Alley and Summer Banner Design. Chinese New Year celebration and decor	Poetry Month events, scheduling and programming Centennial Square and Cameron Bandshell, publication of CityVibe festival brochure, launch call to artist for Artist in Residence Program. Continue to hold space for dialogue with Indigenous community regarding the next Call for Indigenous Artist in Residence Program. Summer and Event Banners	Canada Day Celebration, free programming begins in CSQ and CB, Artworks installed for Commute and Commercial Alley projects. Artist in Resident begins term.	Nominations for Youth Poet Laureate launched. Installation of Winter Animation Program. Indigenous Symposium held.
<b>Festival and Event Support</b>	Includes regulation of public space use for film and event requests, and event resource support including Festival Investment Grant program, Festival Equipment Loan program and liaison role with community groups.	Business and Community Relations		COTW report on Festival Investment Grant 2019 Allocations	COTW report on Festival Investment Grant policy and guidelines.	Applications received for Festival Investment Grant program.
<b>Late Night Program</b>	Receive input from the Late Night Advisory Committee on arising issues and interests and monitor the late night economy activity on a quarterly basis through the Multi Agency Task Force which includes City staff, VicPD, LCRB inspectors, Fire Dept and VIHA	Business and Community Relations		Contract initiated with consultant to assist with Municipal Alcohol Policy	Report from consultant received. SLT recommend inter-departmental review/ workshop to explore policy work prior to Council report  Late Night Women's Tour conducted	LCRB presentation to staff and Council on liquor licensing. Workshop for SLT/depts on MAP consultant recommendations. Draft policy delayed until Q2 of 2020. Late night "quiet" signage introduced

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<b>Neighbourhood Liaison Activities</b>	Facilitate efforts to improve communication between neighbourhood groups and residents with the City of Victoria. Assist neighbourhoods to access information and understand City processes and decision making. Assist staff in understanding neighbourhood issues and better collaborating with neighbourhood groups and residents.	Business and Community Relations		My Great Neighbourhood Grant - Spring intake Report to Council Neighbour Day Promotion Initiative	Neighbourhood Grant Fall promotion Neighbourhood Base Grants Review completed Strengthening Community Participation Primer Launched Neighbourhood Webpage Improvements	Community project bike tour Great Neighbourhood Grant - Fall intake Report to Council VCAN Workshop held Nov. 16 Municipal Alcohol Policy workshop led by Responsible Hospitality Institute with inter-departmental staff
<b>Victoria Conference Centre</b>	Sell, manage and service 73,000 sq.ft. of space in the Victoria Conference Centre and 25,000 sq.ft. of space in Crystal Garden for conferences, special events, meetings and trade consumer shows in Victoria.	Business and Community Relations	Customer Advisory Board Annual Meeting CSAE in Ottawa GM Mission - Mississauga/Toronto, Ottawa, and Montreal	Prestige Event in Portland/Seattle Global Meetings Industry Day Cities in Sync Spring Sales Mission in Toronto/Ottawa Business Events Victoria - Spring Fam	ASAE Annual Meeting in Ohio Canadian Meetings & Events Expo in Toronto IMEX America Trade Show in Las Vegas Meetings West Live in Victoria	GM Mission in San Francisco/Seattle CSAE Conference & Showcase in Vancouver PCMA CIC Conference in Quebec City Cities in Sync Sales Mission / MPI / CSAE Holiday Showcase in Toronto/Ottawa
<b>Protocol Office</b>	The protocol program handles various events, activities and services that benefit, promote, celebrate or enhance Victoria. The office also provides guidance and support for First Nations relationships, and works to hold events with dignitaries or when Mayor and Council are called upon to act in an official capacity.	City Manager's Office	New Years Day Levee at City Hall Hosted Minister of Environment and Regional Mayors meeting Hosted Morioka (Twin City) delegation	Marked Sikh Heritage Day for the first time at City Hall Ramadan Community Dinner at City Hall Facilitated Victoria's participation in Suzhou's (Twin City) dragon boat festival Victoria Pride Week kickoff at City Hall	Host Ugandan government & study group delegation Host Korean job-creation study group delegation	Victoria Poppy Campaign kickoff at City Hall Host Morioka (Twin City) school group Holiday Carolling Week at City Hall with local student choirs
<b>Bylaw and Licensing Services</b>	Responsible for bylaw enforcement (compliance and investigations), business licence reviews and compliance checks, and developing a City strategy aimed at regulating short term rental market.	City Manager's Office	Initiate Short Term Vacation Rental Enforcement Plan for non-confining operations	Initiate patrols of public space in Victoria	Complete short term rental compliance and enforcement plan	Conclude the removal of derelict boats in the Gorge waterway
<b>Corporate Initiatives</b>	Advance the City's Corporate Plan objectives through process and service improvements, performance measure development, and sustainment of the Project Management Framework implementation.	Corporate Services			Service Improvement Strategy Report to COTW Equity Lens Workshop	

Appendix C: 2019 Core Service Delivery Work Plan - Q4 Update

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Finance	Responsible for safeguarding the City's financial assets, and leading financial planning to ensure the financial stability and viability of the City. Provides financial reporting and information and advice to all City departments, Council and the general public.	Corporate Services	Start of the External Audit, Application deadlines for Strategic Plan Grants, Micro Grants and Community Volunteer Grants	Annual Report and Audited Financial Statements Released	Property Taxes due July 2, Tax Sale of properties that have three years of outstanding taxes	Financial Plan Discussions
Fire Hall #1 Replacement	Replacement of the Fire Hall #1 located on Yates Street.	Corporate Services		Rezoning Process	Rezoning Process	
Human Resources - Learning Services	Plan and deliver learning programs to support corporate priorities including leadership capacity, change management and business enablers.	Corporate Services	Conduct Employee Engagement Survey Refine People + Performance Resources Offer Leadership Development Program Level 1 and Level 2 (pilot) Continue rollout of Indigenous Cultural Safety Training, Various Core and Business Enabling Learning Streamline Corporate Training Registration	Communicate Employee Engagement Survey results and develop engagement strategies Develop Diversity & Inclusion learning resources Continue rollout of Indigenous Cultural Safety Training	Pilot Diversity & Inclusion learning resources Offer Leadership Development Program Level 1 and Level 3 (pilot) Continue rollout of Indigenous Cultural Safety Training Develop Corporate Coaching Framework Pilot Revised Corporate Orientation	Deliver Core Learning and Business Enabling Learning Continue rollout of Indigenous Cultural Safety Training
Human Resources - Health and Safety	Develop and implement safety management systems to proactively prevent workplace accidents, and coordinate rehabilitation programs to provide ill or injuries employees with stay at work and return to work opportunities.	Corporate Services	<ul style="list-style-type: none"> <li>- Roll out new Health &amp; Safety Policy.</li> <li>- Implement updates to the OHS Program Manual.</li> <li>- Review and update OHS-related policies.</li> <li>- Complete revisions to the New Worker Orientation Package.</li> <li>- Implement Due Diligence checklist for Supervisors.</li> <li>- Safety training: 75% of PW, Parks, and Facilities Managers and supervisors have already completed the Supervisors Safety Certificate. Focus on getting remainder of Managers and Supervisors across the City to complete. (Q1, Q2 and Q4)</li> <li>- Focus on WHMIS training.</li> <li>- Continue implementation of the new Traffic Control Manual.</li> <li>- All Safe Job Procedures (SJPs) uploaded to new page on the Hub.</li> <li>- Document Disability Management Program in a manual. Revise and role out Worker's Package.</li> </ul>	<p>Complete updates/revisions OHS Program Supplementary Programs.</p> <p>Ongoing Job Hazard Analysis and Risk Assessments for PW &amp; Parks tasks.</p> <p>Initiate Parks work-section-specific Field Level Hazard Assessments.</p> <p>Roll out New Worker Orientation Package to Managers and Supervisors.</p> <p>Continue Safety Training</p> <p>Continue Jobsite Inspections in PW.</p> <p>Develop Disability Management Training materials. Roll out new Disability Management Program to Managers and Supervisors.</p> <p>Continue to create and revise SJPs. Continue development of SJPs and OGs.</p>	<p>Roll out updated OHS Program Manual and Supplementary Programs.</p> <p>Roll out updated/revised OHS-related policies.</p> <p>Continue Safety Training</p>	<p>Initiate further development of Health and Wellness Program.</p> <p>Continue Safety Training</p> <p>Initiate a COR-based gap analysis of the City's OHS Program.</p>

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<b>Human Resources - Talent Acquisition</b>	Full cycle recruitment support including new employee onboarding and orientation	Corporate Services	Recruitment to new and existing vacant positions approved by Council through Financial Plan.  Commence annual 2020 Seasonal Recruitment process.	Recruitment to new and existing vacant positions approved by Council through Financial Plan.  Complete annual Seasonal Recruitment process.  Complete planning for Talent Acquisition process review, determine initiatives.	Recruitment to new and existing vacant positions approved by Council through Financial Plan.  Continue development and implementation of Talent Acquisition process improvement initiatives.	Recruitment to new and existing vacant positions approved by Council through Financial Plan.  Begin planning for 2021 Seasonal Recruitment process.  Continue development and implementation of Talent Acquisition process improvement initiatives.
<b>Information Technology</b>	Helpdesk	Corporate Services	Provide IT client support to all city staff, participate in IT project work and lead corporate refresh of city's multi-function printers	Provide IT client support to all city staff, participate in IT project work and lead corporate refresh of city's multi-function printers and perform annual refresh of desktops and laptops	Provide IT client support to all city staff, participate in IT project work and continuing annual refresh of desktops and laptops	Provide IT client support to all city staff and participate in IT project work
<b>Information Technology</b>	Technical Infrastructure	Corporate Services	Maintain city core IT Infrastructure, provide cyber protection, participate in IT project work and proactively improve system operations to minimize unscheduled down time	Maintain city core IT Infrastructure, provide cyber protection, participate in IT project work and proactively improve system operations to minimize unscheduled down time	Maintain city core IT Infrastructure, provide cyber protection, participate in IT project work and proactively improve system operations to minimize unscheduled down time	Maintain city core IT Infrastructure, provide cyber protection, participate in IT project work and proactively improve system operations to minimize unscheduled down time
<b>Information Technology</b>	Business Solutions	Corporate Services	Lead corporate projects involving technology implementation, support and maintain internally developed software applications, lead corporate digital transformation project involving modernizing the city's office productivity tools	Lead corporate projects involving technology implementation, support and maintain internally developed software applications, lead corporate digital transformation project involving modernizing the city's office productivity tools	Lead corporate projects involving technology implementation, support and maintain internally developed software applications, lead corporate digital transformation project involving modernizing the city's office productivity tools	Lead corporate projects involving technology implementation, support and maintain internally developed software applications, lead corporate digital transformation project involving modernizing the city's office productivity tools
<b>Legislative Services - Council Process</b>	Legislative Services manages the council meeting process preparing and publishing Council and Committee of the Whole meetings, recording minutes and webcasting	Corporate Services	Council voting dashboard established with public launch in Q2; Framework for a rise and report policy and process for closed meetings commenced	Public launch of Council voting dashboard at COTW		Rise and Report Policy to Council
<b>Legislative Services - Policy</b>	Legislative Services undertakes policy related projects on a variety of issues in the City not lead by other departments	Corporate Services	Mobile Bicycle Street Vending Regulations approved by Council; 2018 Election lessons learned report to Council; DVBA's Business Improvement Area renewal was reported to COTW and approved to proceed	BIA Renewal assent report to COTW; Cannabis Retailer Bylaw and Enforcement Approach report; Cannabis Consumption Sites Pilot Project report back; Animal Control Services Contract RFP; Intercommunity Business Licence Bylaw	LCRB Provincial Cannabis Licence referrals	Adapting to provincial commercial passenger transportation framework report; 3 LCRB Provincial Cannabis Licence referrals

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<b>Parking Services</b>	Operation of five parkades, three surface parking lots and nearly 2,000 on street parking spaces downtown.	Corporate Services	Annual update report to Council	Implementation of paid Sunday on-street metered parking to fund transit passes for youth	Continued proactive block by block analysis to maximize parking capacity. Added 93 new spaces on 700 Block of Government and the 400 blocks of Kingston and Quebec Streets	
<b>Real Estate</b>	Leads all aspects of the City's strategic real estate program and holdings including the City's active portfolio of commercial properties. In particular, the business unit seeks to maximize the City's returns from its property holdings and ensure the City has the appropriate real estate portfolio to meet its current and long terms needs	Corporate Services	Investigating and developing options for affordable housing projects and securing necessary staffing assets in support. Negotiations on Laurel Point acquisition and other David Foster Harbour Pathway projects north of JSB. Complete renewal of leases including Myplace.	Investigating and developing options for affordable housing projects. Negotiations with BC Housing on partnership MOU. Recruitment for new positions in support of affordable housing and implementation of strategic plan. Complete renewal of leases including key lease at Crystal Gardens	Caledonia and Burnside Housing Project agreements completed and rezoning initiated.	Acquisition of new lands in support of affordable housing. Completion of Real Estate Strategic Plan
<b>Coastal Communities Social Procurement Initiatives</b>	Social Procurement means leveraging a social value from your existing procurement. An additional way that local governments can direct resources towards community benefit.	Corporate Services	Support Scale Collaborative, the contractor hired to advance this initiative with member municipalities	Support Scale Collaborative, the contractor hired to advance this initiative with member municipalities	Support Scale Collaborative, the contractor hired to advance this initiative with member municipalities	Support Scale Collaborative, the contractor hired to advance this initiative with member municipalities
<b>Supply Management Services</b>	Provides businesses and suppliers transparent, fair and equal access to business opportunities with the City. Provide purchasing expertise and advice to foster a consistent and standardized approach to purchasing within the City.	Corporate Services		Develop list of purchases over \$50,000 as part of the Quarterly Reporting to Council		
<b>Communications</b>	Provide strategic communications for City department programs, services and initiatives.	Engagement	Major Highlights: Announced Poet Laureate and Youth Poet Laureate, tsunami preparedness and neighbourhood-based Connect and Prepare, My Great Neighbourhood Grant, Coastal Communities Social Procurement, Recruitment for Victoria Red Cross Emergency Social Support Team.	Major Highlights: Strategic Plan, CityVibe Guide, Connect Summer Edition, Poetry Month, Emergency Preparedness Week, summer camps, Cecelia Ravine Opening, updated Art in Public Places Policy, announce Artist in Residence, Commute Bus shelter artists and shortlist for Victoria Book Prize Awards, Ellice Bridge repairs.	Major Highlights: Canada Day, Artist in Residence and Youth Poet Laureate, Seniors' Taskforce, Climate Champions Program, Active Living Guide, Orange Shirt Day, Victoria Book Prize Awards Gala, Victoria Fire Department recruitment, Crystal Pool maintenance shutdown.	Major Highlights: What's Up at Council, Financial Plan 2020, GoVictoria, ShakeOut, Mural Took Kit, Indigenous Arts Symposium, Tree Appreciation Day, Annual Carolling Week at City Hall

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<b>Engagement</b>	Provide strategic engagement services for City department's programs, services and initiatives.	Engagement	Developed and led engagement on the City's draft Budget and Financial Plan; launched Go Victoria: Our Mobility Future engagement strategy; Participatory Budgeting, and delivered ongoing bike lane construction engagement.	Major initiatives to include: Launch new online Engagement Portal section of City website, engagement on GoVictoria, Climate Leadership Plan, Inclusionary Housing and Housing Strategy, AAA cycling network .	Major initiatives to include: AAA cycling network, Housing Strategy, Neighbourhood Summit, Rental Zoning, Bastian Square Arts Hub, Laurel Point Park, Climate Champions, Accessibility Framework, Reconciliation Dialogues.	Major initiatives to include: Budget 2020, Local Area Planning, Urban Forest Master Plan, AAA cycling network, Housing Strategy, Zero Waste Strategy, Economic Development Taskforce, GoVictoria, City-wide Infill Housing, Reconciliation Dialogues, Create Victoria Music Strategy.
<b>Engagement Summit</b>	Develop, implement and evaluate the objectives and results of the City's annual Engagement Summit to inform Council's decision making.	Engagement	Developed, implemented and evaluated the 2019-2022 Strategic Plan Engagement Summit.	Strategic Plan layout and design	Develop theme and event plan for 2020 Engagement Summit	Implement engagement strategy for 2020 Engagement Summit.
<b>Participatory Budgeting</b>	Supported annual participatory budgeting process, being led this year by the Victoria Youth Council. The 2019 theme is improving life for youth.	Engagement	Support the community-led Participatory Budgeting Steering Committee.	Public voting June 16-July 19 for shortlisted proposals.	Announce winners	Implementation of projects begins
<b>Asset Management and GIS</b>	Implement and maintain the City's corporate asset management system. Capture, maintain, analyze and communicate the spatial location and key attributes of property parcels and City-owned infrastructure.	Engineering and Public Works	Implemented enhancements to the asset management system for Facilities. Initiated Fleet business process review.	Mapped fleet business process for review and integration into the City's asset management system.	Tested corporate asset classification standard and structure for integration of the City's asset management systems with the financial system.	Completed LiDAR analysis to assess baseline tree cover and previous areas to support urban forest master plan.
<b>Fleet Management</b>	The project management of the procurement of all new City Fleet and Equipment assets. Life cycle management and asset management of the City of Victoria Fleet. Maintenance provision for the fleet of Police vehicles. The administration and management of the corporate vehicle registration and insurance program. Administration and management of the commercial fleet to ensure CVSE compliance	Engineering and Public Works	Ongoing Fleet management Procurement of 2018 back log of fleet replacements	Ongoing Fleet management Procurement of 2018 back log of fleet replacements Begin 2019 planned replacements	Ongoing Fleet management Procurement of 2018 back log of fleet replacements Begin 2019 planned replacements Business process review - prep. for transition to Cartegraph	Ongoing Fleet management Procurement of 2018 back log of fleet replacements Begin 2019 planned replacements Business process review - prep. for transition to Cartegraph
<b>Land Development</b>	Administration of land development applications including processing applications for subdivisions and strata permits, frontage and right of way construction permits, and encroachment and excavation permits.	Engineering and Public Works	Ongoing	Ongoing	Ongoing	Ongoing



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Retaining Walls and Railings	Undertake the construction, maintenance and repair of city owned seawalls, railings and retaining walls	Engineering and Public Works	Ongoing	Ongoing	Ongoing	Ongoing
Streets and Surface Infrastructure	Undertake the construction, maintenance and repair of the road, sidewalk, pathway surfaces (asphalt, concrete and pavers), and the infrastructure that is placed on these surfaces, such as benches, bollards, poles etc. to ensure safety, extend the useful life, ensure good esthetics and to replace or install when required.	Engineering and Public Works	Implement annual maintenance programs and undertaking new projects on behalf of Engineering.	Implementing annual maintenance programs and undertaking new projects on behalf of Engineering.		
Transportation	Manage the planning, operations and function of the City's transportation infrastructure and associated network to support the safe movement of people, goods and services.	Engineering and Public Works	<p>Undertake the design, engagement and construction planning for approved capital construction projects including sidewalks, crosswalks, bike lanes, road restoration and transit stop replacement;</p> <p>Review and process re-zoning, subdivision and/or development applications for Council's consideration;</p> <p>Review and process street occupancy permits;</p> <p>Review and process building permits</p> <p>Undertake approved transportation policy and bylaw work</p> <p>Manage requests for changes to public right-of-way including parking, loading, and speciality zones</p> <p>Collect local transportation and traffic data</p> <p>Participate in regional and provincial transportation policy and regulatory planning processes</p> <p>Oversee the management of Advisory Committees (ATAC)</p>	<p>Continue the design, engagement and construction planning for approved capital construction projects including sidewalks, crosswalks, bike lanes, road restoration and transit stop replacement;</p> <p>Review and process re-zoning, subdivision and/or development applications for Council's consideration;</p> <p>Review and process street occupancy permits</p> <p>Review and process building permits</p> <p>Continue with approved transportation policy and bylaw work</p> <p>Manage requests for changes to public right-of-way including parking, loading, and speciality zones</p> <p>Collect local transportation and traffic data</p> <p>Participate in regional and provincial transportation policy and regulatory planning processes</p> <p>Oversee the management of Advisory Committees (ATAC)</p>	<p>Continue the design, engagement and construction planning for approved capital construction projects including sidewalks, crosswalks, bike lanes, road restoration and transit stop replacement;</p> <p>Review and process re-zoning, subdivision and/or development applications for Council's consideration;</p> <p>Review and process street occupancy permits</p> <p>Review and process building permits</p> <p>Continue with approved transportation policy and bylaw work</p> <p>Manage requests for changes to public right-of-way including parking, loading, and speciality zones</p> <p>Collect local transportation and traffic data</p> <p>Participate in regional and provincial transportation policy and regulatory planning processes</p>	<p>Continue the design, engagement and construction planning for approved capital construction projects including sidewalks, crosswalks, bike lanes, road restoration and transit stop replacement;</p> <p>Review and process re-zoning, subdivision and/or development applications for Council's consideration;</p> <p>Review and process street occupancy permits</p> <p>Review and process building permits</p> <p>Continue with approved transportation policy and bylaw work</p> <p>Manage requests for changes to public right-of-way including parking, loading, and speciality zones</p> <p>Collect local transportation and traffic data</p> <p>Participate in regional and provincial transportation policy and regulatory planning processes</p>

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Underground Utilities	Underground Utilities Section oversees maintenance and renewal of City's underground infrastructure (water, sanitary sewer and storm drains).	Engineering and Public Works	Holly St, Hamilton to Belmont watermain replaced. Johnson St, east from Cook, watermain replaced. Belton St, Dominion to Reno, stormdrain installed. Fort St, Oak Bat to Belcher, storm drain replaced. Shelbourne, Kings to Haultin, storm drain lined. Humboldt St, Phase 1 force main installed. Rehabilitation of Cook St brick storm drain completed.  Ongoing design of 2020 underground infrastructure capital projects.  Ongoing review and process of building permit, subdivision, development and rezoning applications	Humboldt Street forcemain Phase 2 started. Linden sanitary sewer main installed. Lining of sanitary and stormwater mains started. Inspection of sanitary and stormwater manholes started. Menzies stormdrain replaced.  Ongoing design of 2020 underground infrastructure capital projects.  Ongoing review and process of building permit, subdivision, development and rezoning applications	Oswego sanitary sewer main completed.  Government Street watermain completed.  Humboldt sewer forcemain Phase 2 - ongoing.  Condition assessment of brick stormdrains completed  Gorge, Cave, and Blackwood watermain construction  Ongoing review and process of building permit, subdivision, development and rezoning applications	Jutland watermain, Basil, Blackwood and Rithet storm drains construction - tender  Completion of Humboldt sewer forcemain Phase 2  GHG assessment of DMAF funded projects
Waterfront Public Realm Improvements	Implementation of the designs for the public realm improvements, including a pedestrian connection underneath the Johnson Street bridge, boulevard landscaping, Janion Plaza and Northern Junk Plaza improvements, and expansion of Songhees Park.	Engineering and Public Works / Parks, Recreation and Facilities	Substantial completion of the boulevard landscaping Substantial completion of the Janion Plaza Construction of the David Foster Harbour Pathway	Completion of the David Foster Harbour Pathway Underpass connection. Procure design consultant and commence Songhees Park Expansion design development	Songhees Park Expansion detailed design, and project planning for the relocation of Commerce Canoe to Triangle Island	Songhees Park Expansion detailed design, and project planning for the relocation of Commerce Canoe to Triangle Island
Crystal Pool & Wellness Centre Replacement	Replacement of the Crystal Pool and Fitness Centre	Parks, Recreation and Facilities	Investigation of arena parking lot options with RG Facilities	Progress update to Council	Progress update to Council	Progress update to Council
Facilities - Building Services	Cleaning and janitorial support to City buildings to provide effective, healthy space for municipal operations	Parks, Recreation and Facilities	Clean and provide janitorial services for all City owned buildings, including carpets, floor, washroom cleaning and waste removal from work spaces	Clean and provide janitorial services for all City owned buildings, including carpets, floor, washroom cleaning and waste removal from work spaces	Clean and provide janitorial services for all City owned buildings, including carpets, floor, washroom cleaning and waste removal from work spaces	Clean and provide janitorial services for all City owned buildings, including carpets, floor, washroom cleaning and waste removal from work spaces
Facilities - Maintenance	Preventative and corrective maintenance on 1.9 million square feet of City owned facilities	Parks, Recreation and Facilities	Elevator inspections, electrical maintenance, snow and ice removal	Roof inspection and repair program, water fountain maintenance program	Crystal Pool annual maintenance shutdown, HVAC inspection and repair program	Back-up generator testing and repair program



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<b>Facilities Master Plan</b>	The project will deliver a plan that strategically assesses current and future requirements for City facilities. The document will be shaped by input from existing City policy/plans, staff, consultants and stakeholders.	Parks, Recreation and Facilities		Project initiation and planning	Consultant procurement	
<b>Peter Pollen Waterfront Park Improvement Plan</b>	Redevelopment of the waterfront lands following the remediation project, currently underway by Transport Canada. Staff will develop a park design, with input from the community, for construction in 2020.	Parks, Recreation and Facilities	Project Initiation	Land acquisition completed	Procure Design Services Public Engagement and Design Development	
<b>Parks - Horticulture and Nursery Operations</b>	Maintenance of all gardens in parks and medians, including hanging baskets, plantings, hedges and the orca display	Parks, Recreation and Facilities	Propagation of plants, garden bed renovations, chip trail maintenance	Hanging basket installation, orca display installation, garden and median maintenance	Hanging basket decommissioning, orca display decommissioning, garden and median maintenance, propagation of winter display plants	Garden bed renovation, winter planting program in BHP, poinsettia display installation, plant propagation
<b>Parks - Infrastructure</b>	Maintenance of hard assets/ infrastructure in parks, including fences, playgrounds, outdoor sport facilities and equipment, benches, picnic tables, pathways, signage, and irrigation systems.	Parks, Recreation and Facilities	Playground and sport infrastructure safety inspections, furnishing dedication program installations	Capital construction program	Capital construction program	Capital construction program, irrigation winterization
<b>Parks - Tree Care</b>	Maintenance of public trees in parks and on boulevards. Oversight of Tree Preservation Bylaw and administration of permits for removal and pruning.	Parks, Recreation and Facilities	Tree planting program, risk assessments of existing trees and removal, annual branch pick-up program	Young tree care program, maintenance of existing trees	Young tree care program, maintenance of existing trees	Fall/Winter tree planting begins, High Risk tree removals, Tree Appreciation Day event
<b>Parks - Turf and Boulevard Management</b>	Maintenance of City green space, including all parks and boulevards	Parks, Recreation and Facilities	Annual leaf pick-up program, edging program, turf top dressing begins	Field top dressing, mowing program, sport field change-over (baseball to soccer)	Mowing and weeding	Annual leaf pick-up program begins
<b>Recreation - Programs and Services</b>	Planning and delivery of community recreation programs and services	Parks, Recreation and Facilities	Winter program session, LIFE program registration, spring/summer program registration, Spring Break camps	Spring program session	Summer program session, summer day camps	Fall/winter program session, Winter Break camps
<b>Recreation - Royal Athletic Park</b>	Facility and event coordination, including sales/ ticketing, food and beverage operations, field maintenance, building operations and public inquiries.	Parks, Recreation and Facilities	Pre-season facility preparations and maintenance	Victoria Harbour Cats baseball season, special events	Special events; Great Canadian Beer Festival, Rifflandia Music Festival, Brewery and the Beast	Facility maintenance
<b>Recreation - Sport</b>	Sport service coordination, including ice rink programs, sport field and court bookings	Parks, Recreation and Facilities	Sport field and ice rink rental allocation, sport court permit administration	Spring program session	Summer program session, sport field and ice rink rental allocation	Winter program session

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<b>Topaz Park Improvements</b>	The Topaz Park Improvement Plan was approved in June 2018. The plan includes a phased implementation strategy that considers replacement timelines for existing amenities, impacts on park users including user groups, construction efficiencies, priorities from public consultation and financial impacts. The detailed design of the artificial turf project and design of the Southern Park enhancements are scheduled for 2019.	Parks, Recreation and Facilities	Project initiation	Council approval of design adjustment regarding the artificial turf field	Procure Design consultant	Project update to Council
<b>Centennial Square Action Plan</b>	In response to direction from the Downtown Public Realm Plan, staff initiated a planning process in early 2018 to develop an Action Plan for Centennial Square to address immediate operations, accessibility and maintenance issues, identify programming and other 'quick win' opportunities to activate the plaza, and develop a vision and strategic framework to guide phased and more comprehensive improvements over the medium and long-term.	Sustainable Planning and Community Development		Report outcomes of process and engagement to Council and seek Council direction on next steps	Procure engineer and initiate design of square renewal to the upper terrace area	
<b>Community Planning</b>	Community Planning provides services to guide decision making through preparation of long range policy plans, public realm plans and heritage conservation initiatives. This includes city-wide and local area planning, zoning updates, Housing Strategy implementation, Victoria Housing Reserve Fund administration, plan monitoring and adaptation, and data collection and reporting.	Sustainable Planning and Community Development		Victoria Housing Reserve Fund applications considered by Council (March 31 application in-take). *Two applications were received in Q2 but were not brought forward to Council for consideration at the request of the applicants pending resolution of their rezoning applications.	1) OCP Annual Review and Housing Report to Council 2) OCP Amendment to update Regional Context Statement (requirement by Regional Growth Strategy)	Victoria Housing Reserve Fund applications considered by Council (September 30 application in-take)
<b>Development Services</b>	Development Services coordinates the processing of all types of development applications including rezoning, development permit, heritage alteration permit and variance applications. Additionally it provides staff support for the Board of Variance and Council's Heritage Advisory Panel, Advisory Design Panel and Renters Advisory Committee and provides ongoing liaison with the CALUCs. This Division is also responsible for a number of short term policy initiatives and making ongoing process improvements to ensure a streamlined approach to development review.	Sustainable Planning and Community Development	Ongoing	Ongoing	Ongoing	Ongoing

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<b>Downtown Core Area Plan</b>	Update and improve DCAP design guidelines.	Sustainable Planning and Community Development		Pre-project consultation to scope project and identify issues	Develop project plan	Initiate project
<b>Heritage Conservation</b>	Heritage policy initiatives, ongoing identification and conservation of heritage sites and areas	Sustainable Planning and Community Development	Citizen-Led Heritage Conservation Areas Policy approval	Authorization of Robert Street HCA Study (April 18, 2019)	Completion of Robert Street HCA study and report to Council  Report on potential Heritage Register additions (based on 50 properties recommended for inclusion in 2016)  Report on potential HCA on Lewis Street in James Bay (nomination impending)	
<b>Permits and Inspections</b>	Front line customer service, administrative and field review services related to the responsibilities set out in the Building and Plumbing Bylaw, Electrical Bylaw, Sign Bylaw, Liquor Licencing and other miscellaneous responsibilities. Administrative Services includes circulation of applications to all City departments, coordinating review outcomes to applicants, and record management. Regular business also includes service delivery improvements, development of online application capabilities, and delivery work flow management tools.	Sustainable Planning and Community Development	Ongoing	Ongoing	Ongoing	Ongoing
<b>Wayfinding Implementation</b>	Phase 1 implementation started in August 2017 and will be completed in May 2019. This phase of the project included the installation of 56 signs Downtown and along the Harbour Pathway. Phase 2 planning will carry on in 2019 with implementation in 2020.	Sustainable Planning and Community Development	Fabrication of remaining phase 1 signs; Project scope and planning of phase 2	Final installations of phase 1 signs, sighting and content prep testing for phase 2 signs, community engagement with neighbourhoods	Content development for signs, community engagement	Technical drawing prep prior to fabrication, coordination
<b>VFD - Administration</b>	Office of the Fire Chief, two Deputy Fire Chiefs and administrative professionals.	Victoria Fire Department			Fire Fighter Recruitment in collaboration with HR and Engagement	Fire Fighter Recruitment in collaboration with HR and Engagement - Completed. Established Eligibility List for future vacancies.

Service Area	Description	Department	Q1	Q2	Q3	Q4
VFD - Emergency Management	Training City staff and coordinating an emergency response in the event of a disaster. Responsible for facilitation of Emergency Social Service programs in post incident programs.	Victoria Fire Department	Hosted a volunteer recruitment night and a Volunteer Visioning Session to review goals and outcomes for the volunteer teams; Council Orientation of Emergency Operations Centre; Leonard Street emergency preparedness neighbourhood bench installed; completed the online Emergency Support Services training program. This program which is accessible by staff and volunteers provides an overview of Provincial Legislation, and City of Victoria ESS procedures.	Complete a Cyclist Response Team Exercise integrating the new e-Bikes and cargo bikes; Delivery of Connect & Prepare workshops with BRN and CRHC housing, conducted volunteer recognition week activities, national tsunami preparedness week public education and outreach, Emergency Preparedness Week public education and outreach (San Andreas movie screening)	Present emergency preparedness community education at the Vic West Fest, Fairfield fall fair, and UVIC volunteer fair. Support 19 block parties with emergency preparedness materials and activities. Host a lunch and learn for City staff and the public to learn about the science of earthquakes with guest lecturer Edwin Nissen, an Associate Professor and the Canada Research Chair in Geophysics as the University of Victoria. Host the ShakeZone mobile earthquake simulator at Central Middle School to align classroom education about plate tectonics and earthquakes with a realistic simulation to enhance the learning experience for Central Middle School and Victoria High School Students. Complete the Connect and Prepare program with three CRHC buildings who learned how to strengthen emergency preparedness and connections among their neighbours through facilitated workshops.	Delivered emergency preparedness community and staff education through the development of a Black Press "Be Ready" guide, Shake Out Drill, BC Hydro lunch & learn, emergency preparedness workshops, and emergency support services reception centre exercises. Continued work on regional and local evacuation route plans and updating of tsunami and sea level rise modelling for the CRD. Participated in emergency management exercises such as a security exercise on board the Norwegian Bliss cruise ship in collaboration with stakeholder agencies. Continued to lead and participate in Regional initiatives through the Regional Emergency Management Partnership (REMP) such as regional public education initiatives, disaster risk reduction planning, and workshops on the proposed changes to the Emergency Program Act legislation.
VFD - Fire Prevention	Provision of Fire and Life Safety Inspections to meet Fire Prevention and Regulation Bylaw, Fire Investigations as required by the Fire Services Act, and Community Education programming	Victoria Fire Department			Victoria Fire Department (VFD) and Regional Fire Department customers on a "fee for service" basis.	Fire Prevention Week; In-school Education Program - Fire Prevention and EM Staff

Service Area	Description	Department	Q1	Q2	Q3	Q4
<b>VFD - Mechanical</b>	Provides mechanical maintenance and servicing of fire apparatus and equipment to the Victoria Fire Department (VFD) and Regional Fire Department customers on a "fee for service" basis. Regular maintenance of department power tools and equipment including oversight of departmental fuel and lubricant use, apparatus design, as well as the maintenance two fire boats required to support marine responses.	Victoria Fire Department			Provision of specialized mechanical maintenance and servicing of Regional Fire Department apparatus on a "fee for service" basis	Provision of specialized mechanical maintenance and servicing of Regional Fire Department apparatus on a "fee for service" basis. In-house conversion of new Crane Truck
<b>VFD - Suppression</b>	Provision of Fire, Rescue, Medical and Marine emergency response	Victoria Fire Department		Fire Officer Certification		Live Fire Training, Regional Tharp, Resiliency and Critical Incident Group Debriefing, new certified EVO Instructors.