

Appendix C: 2020 Core Service Delivery Work Plan - T1 Update

Service Area	Description	Department	T1	T2	T3
<b>Business Hub</b>	To guide new and existing businesses thru the City's processes, find ways to reduce or mitigate red tape, provide resources in the community to assist businesses	Business and Community Relations	COVID-19 Business Resource page for website	Create COVID-19 Recovery Toolkit, Emergency Resilience Toolkit for the future	Initiate Victoria 3.0 Retail Strategy□ and Mitigation Strategy
<b>Create Victoria Master Plan</b>	Implementation of Create Victoria Arts and Culture Master Plan	Business and Community Relations	Launch Creative Mornings, Survey distributed for Music Strategy to seek feedback.	Everyday Creativity approach to expand programming and increase access to art city-wide	Engagement begins for Rent, Lease Own Study on non-profit space needs, draft Music Strategy presented to Council
<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, Butler Book Prize submissions, April Poetry Month. Chinese New Year celebration and decor	City-wide programming including live stream concerts and programs from Artist In Resident programs, virtual poetry events from both poet laureates, online CityVibe guide, installation of Commute and Commerce Canoe, pivoting to digital platforms to expand creative opportunities to citizens, summer banners	Butler Book Prize and Children Awards presented, youth poet laureate nomination process, Winter decor installed, online engagement with community during COVID, ongoing programs from IAIR and AIR programs, vacant storefront exhibitions installed.
<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 (FIG) 2020 Alternative Use□ □ COTW report on FIG funding recommendations□	Applications received for 2021 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	Late Night Program operated until mid-March and then discontinued due to COVID-19 closures of late night venues.		COTW report on draft MAP policy.
<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	Local Champions Program Launch in Feb and to continue through to T3□ □ Neighbour Day (May 3) online promotion initiative launched April 24	My Great Neighbourhood (MGN) Grant - annual intake launch on June 1□ □ VicMap - initiated a new layer to feature placemaking projects□	MGN Grant - interim report to Council in Sept□ □ MGN Grant - final report to Council in Dec□ □
<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□ □ Facility closed March 14	□ Sales focus on rebooking cancelled business	Sales focus on rebooking cancelled business□

**Appendix C: 2020 Core Service Delivery Work Plan - T1 Update**

Service Area	Description	Department	T1	T2	T3
<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	TBD	TBD
<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. Collaborate with community partners to reduce homelessness and improve the situation for those who are currently unhoused.	Bylaw Services	Initiate summer foot and bike patrols in the downtown core and nearby surrounding communities in an effort to support all right of way issues (including flex zones) enforce all other bylaws in a proactive manner and increase visibility and availability.	Create/design a City of Victoria Short Term Rental investigative tool designed to replace HOST COMPLIANCE - a costly and questionably effective tool.	To maintain and improve relationships and participate in collaborative solutions to reduce the number of persons experiencing homelessness and to improve the situation for those that remain.
<b>Corporate Initiatives</b>	Advance the City's Corporate Plan objectives through process and service improvements, performance monitoring, and sustainment of the Project Management Framework implementation.	Corporate Services	Revise Project Management training to online platform	Initiate service improvement review of select service areas	Open Data Strategy and Action Plan to COTW
<b>Finance</b>	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, Final Financial Plan, Application deadlines for Strategic Plan Grants and Micro Grants	Annual Report and Audited Financial Statements Released, Property taxes due August 4	Draft Financial Plan introduced to Council, Financial Plan Discussions
<b>Fire Hall #1 Replacement</b>	Replacement of the Fire Hall #1 located on Yates Street.	Corporate Services			Completion of Rezoning and initiation of detailed planning
<b>Human Resources - Learning Services</b>	Plan and deliver learning programs to support corporate priorities including leadership capacity, change management and business enablers.	Corporate Services	Conduct Employee Engagement Survey  Offer Leadership Development Program Level 1 and Level 2  Continue rollout of Indigenous Cultural Safety Training  Various Core and Business Enabling Learning	Communicate findings of Employee Engagement Survey  Continue rollout of Indigenous Cultural Safety Training  Offer Leadership Development Program □	Offer Core Learning and Business Enabling Learning online and through modified delivery  Continue rollout of Indigenous Cultural Safety Training

Appendix C: 2020 Core Service Delivery Work Plan - T1 Update

Service Area	Description	Department	T1	T2	T3
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	<p>COVID-19 Pandemic Response: ECP, Risk Assessments &amp; Control documents, SJPs, SWPs, Operational Guidelines, Mental Health resources, communications</p> <p>OHS Policy Update</p> <p>Injury Reporting flowchart &amp; guidelines, Incident Reporting Checklist and Investigation Guidelines</p> <p>New Traffic Control Manual and Guidelines</p> <p>Safety training 2020 initiated</p> <p>Develop RFO for Safety Management System software</p>	<p>Roll out new OHS Policy <input type="checkbox"/></p> <p>Update OHS Program Manual, New Worker Orientation Package, OHS Supplementary Programs, Worker Package <input type="checkbox"/></p> <p>Increase Jobsite inspections <input type="checkbox"/></p> <p>Continue development/revisions of SJPs and OGs <input type="checkbox"/></p> <p>Develop Disability Management Program Manual and Training Materials <input type="checkbox"/></p> <p>Select vendor for SMS software</p>	<p>Updates to OHS Program Manual and Supplementary Programs</p> <p>New Worker Orientation package to Managers/supervisors</p> <p>Complete Safety Training for 2020</p> <p>Roll out DM Program to Managers/supervisors</p>
Human Resources - Talent Acquisition	Full cycle recruitment support including new employee onboarding and orientation	Corporate Services	<p>Recruitment to new and existing vacant positions approved by Council through Financial Plan. <input type="checkbox"/></p> <p>Commenced annual Seasonal Recruitment process.</p>	<p>Recruitment to new and existing vacant positions approved by Council through Financial Plan. <input type="checkbox"/></p> <p>Complete annual Seasonal Recruitment process. <input type="checkbox"/></p> <p>Initiate Talent Acquisition process review.</p>	<p>Recruitment to fill vacant positions. <input type="checkbox"/></p> <p>Develop and implement phase one of Talent Acquisition process improvement.</p>
Information Technology	Helpdesk	Corporate Services	Provide IT client support to all city staff with extra attention to COVID-19 work from home enablement, participate in IT project work and lead corporate refresh of city's last remaining Windows 7 desktops	Provide IT client support to all city staff with extra attention to COVID-19 work from home enablement, participate in IT project work and perform annual refresh of desktops and laptops	Provide IT client support to all city staff with extra attention to COVID-19 work from home enablement, participate in IT project work and perform annual refresh of desktops and laptops
Information Technology	Technical Infrastructure	Corporate Services	Maintain city core IT Infrastructure, provide cyber protection, participate in IT project work including COVID-19 related solutions and proactively improve system operations to minimize unscheduled down time	Maintain city core IT Infrastructure, provide cyber protection, participate in IT project work including COVID-19 related solutions and proactively improve system operations to minimize unscheduled down time	Maintain city core IT Infrastructure, provide cyber protection, participate in IT project work including COVID-19 related solutions and proactively improve system operations to minimize unscheduled down time

Appendix C: 2020 Core Service Delivery Work Plan - T1 Update

Service Area	Description	Department	T1	T2	T3
Information Technology	Business Solutions	Corporate Services	Lead corporate projects involving technology implementation including COVID-19 related solutions, support and maintain internally developed software applications, lead the modernization of the city's office productivity tools (Modern Workplace)	Lead corporate projects involving technology implementation including COVID-19 related solutions, support and maintain internally developed software applications, lead the modernization of the city's office productivity tools (Modern Workplace)	Lead corporate projects involving technology implementation including COVID-19 related solutions, support and maintain internally developed software applications, lead the modernization of the city's office productivity tools (Modern Workplace)
Information Technology	Information Management	Corporate Services	Lead citywide Electronic Document and Records Management (EDRMS) project rollout and support the update and modernizing of the city's office productivity tools (Modern Workplace)	Lead citywide Electronic Document and Records Management (EDRMS) project rollout and support the update and modernizing of the city's office productivity tools (Modern Workplace)	Lead citywide Electronic Document and Records Management (EDRMS) project rollout and support the update and modernizing of the city's office productivity tools (Modern Workplace)
Legislative Services - Council Process	Legislative Services manages the council meeting process preparing and publishing Council and Committee of the Whole meetings, recording minutes and webcasting	Corporate Services	Bring forward reports in relation to Council processes to adapt to restrictions resulting from COVID-19	Implement further COVID-19 Process modifications	TBD pending determination of by-election
Legislative Services - Policy	Legislative Services undertakes policy related projects on a variety of issues in the City not lead by other departments	Corporate Services	Policy review and amendments to Vehicles for Hire Bylaw for Ride Hailing Services	Policy reviews for Deer Management fencing and funding future work. Banning sale of cats and dogs	TBD pending determination of by-election
Parking Services	Operation of five parkades, three surface parking lots and over 2,000 on street parking spaces downtown.	Corporate Services	Ongoing proactive block by block analysis to maximize parking capacity, implemented Commercial Vehicle Licensing Program	Ongoing proactive block by block analysis to maximize parking capacity, Annual update report to Council, Pay by Space Model Pilot in Johnson Street Parkade	Ongoing proactive block by block analysis to maximize parking capacity
Real Estate	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.
Coastal Communities Social Procurement Initiatives	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
Supply Management Services	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	Develop list of purchases over \$50,000 as part of the Quarterly Reporting to Council	Develop list of purchases over \$50,000 as part of the Quarterly Reporting to Council



**Appendix C: 2020 Core Service Delivery Work Plan - T1 Update**

Service Area	Description	Department	T1	T2	T3
<b>Emergency Management - Business Continuity (Corporate Services)</b>	Support Emergency Management in furthering corporate wide support to advance planning and preparation for potential events.	Corporate Services	Initiate Hazards, Risk and Vulnerability Assessment Planning	Update BCA and BIA Plans	
<b>Communications</b>	Provide strategic communications for City department programs, services and initiatives.	Engagement	Significant communications support for City's COVID-19 response including daily/weekly press briefings, media & stakeholder relations, signage/branding for facility closures and openings. Developed bi-weekly What's Up at Council video series; provided support for planned municipal by-election, new programs such as Climate Champions, Trees in Cities Challenge, and Victoria Reconciliation Dialogues series	Continue to provide communications support to City's COVID-19 response and recovery	Major Highlights: COVID-19 Recovery, TBD: Tree Appreciation Day, Indigenous Art Symposium, Annual Carolling Week
<b>Engagement</b>	Provide strategic engagement services for City department's programs, services and initiatives.	Engagement	Major initiatives include: Topaz Park Revitalization, two Victoria Reconciliation Dialogues community conversations, Accessibility Framework open house, Victoria 3.0 draft economic action plan engagement, Seniors Action Plan draft recommendations, Harbour Road Neighbour Hub open house, Music Strategy survey; local area planning for Quadra, Fernwood and North Park, Missing Middle Housing	Major initiatives to include: COVID-19 Recovery Virtual Town Hall, COVID-19 Recovery Plan, design for Peter Pollen Waterfront Park, complete Victoria 3.0 economic action plan	Major initiatives to include: virtual engagement opportunities for new City advisory committees and City projects to be determined
<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	Research and planning for Engagement Summit to be held in summer 2020 - delayed by COVID-19	Introduction of new virtual engagement tool will provide new online opportunities for Engagement Summit and focus - planning takes place	Deliver Virtual Engagement Summit fall 2020 - TBD
<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	Established 2020 Participatory Budgeting Steering Committee - focus is Newcomers	Virtual engagement tool for Committee to meet online, promote opportunity for public to generate ideas and submit proposals	Virtual community voting in September; announce, fund and implement winning projects
<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	Corporate Fleet Procurement of replacement units to support City operating departments (ongoing)	Corporate Fleet Procurement of replacement units to support City operating departments (ongoing)	Corporate Fleet Procurement of replacement units to support City operating departments (ongoing)

Appendix C: 2020 Core Service Delivery Work Plan - T1 Update

Service Area	Description	Department	T1	T2	T3
<b>Land Development</b>	Land Development administration	Engineering and Public Works	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.	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.	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.
<b>Retaining Walls and Railings</b>	Undertake the construction, maintenance and repair of city owned seawalls, railings and retaining walls	Engineering and Public Works	Replacement of Dallas Road Ballustrade	Replacement of Dallas Road Ballustrade Repairs to Ship Point seawall adjacent to Broughton Street Pier	Complete replacement of Dallas Road Ballustrade
<b>Streets and Surface Infrastructure</b>	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	Annual maintenance programs and undertaking new capital projects on behalf of Engineering.	Annual maintenance programs and undertaking new capital projects on behalf of Engineering.	
<b>Transportation</b>	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>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>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>

Appendix C: 2020 Core Service Delivery Work Plan - T1 Update

Service Area	Description	Department	T1	T2	T3
			<p>Manage requests for changes to public right-of-way including parking, loading, and speciality zones; 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>Manage requests for changes to public right-of-way including parking, loading, and speciality zones; 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 with approved transportation policy and bylaw work</p> <p>Manage requests for changes to public right-of-way including parking, loading, and speciality zones; Collect local transportation and traffic data</p> <p>Participate in regional and provincial transportation policy and regulatory planning processes</p>
<b>Underground Utilities</b>	Underground Utilities Section oversees maintenance and renewal of City's underground infrastructure (water, sanitary sewer and storm drains).	Engineering and Public Works	<p>Gorge Road, Harriet to Balfour and Cave (Esquimalt) watermains replaced. □</p> <p>Blackwood St, Summit to Hillside stormdrain replaced. □</p> <p>Tender for 2020 Storm Drains and Sanitary Sewer Mains Lining is closed. The work starts in T2. □</p> <p>RFP for design of DMAF grant funded projects closed. Work starts in T2. □</p> <p>Ongoing design of 2020 underground infrastructure capital projects. □</p> <p>Ongoing review and process of building permit, subdivision, development and rezoning applications</p>	<p>Planned for second triannual: □</p> <p>2019 Watermains Lining □</p> <p>Installation of watermain on Carnsew □</p> <p>Installation of sanitary sewer on Shelbourne, Denman to Corronation □</p> <p>Installation of storm drains on Rithet and Basil □</p> <p>2020 Lining of Sanitary Sewers and Storm Drains □</p> <p>2020 Lining of brick storm drains □</p> <p>Tenders issued for 2020 capital projects and DMAF funded projects</p>	<p>Planned for third triannual: □</p> <p>Installation of watermains on Jutland, Haultain, Highrock, Wellington, Reed and Kindersley. □</p> <p>2020 Watermain Lining Project □</p> <p>Installation of Huron sanitary force main and sanitary sewer on Hamley and in Viaduct Park □</p> <p>Installation of stormdrain on Caledonia, Superior, and 3000 block of Washington. □</p> <p>Construction of DMAF funded projects: □</p> <p>High pressure watermains on Cook and Yates □</p> <p>Sanitary Sewer on Cook, Southgate to McClure □</p> <p>Installation of duckbill valves in outflows 222 and 627 □</p> <p>start of work on Superior Lift Station</p>
<b>Waterfront Public Realm Improvements</b>	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	Complete the detailed design of the Songhees Park Expansion Project; and develop construction packages for Triangle Green and onboard contractor	Tender construction of the Songhees Park Expansion Project and mobilize site for construction; undertake construction of Triangle Green	Construct Songhees Park Expansion; and finish triangle island construction and the installation of the Commerce Canoe
<b>Crystal Pool &amp; Wellness Centre Replacement</b>	Replacement of the Crystal Pool and Fitness Centre	Parks, Recreation and Facilities	Project on hold due to COVID-19 Economic Recovery Response		
<b>Facilities - Building Services</b>	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. Includes new COVID-19 enhanced cleaning protocols	Clean and provide janitorial services for all City owned buildings, including carpets, floor, washroom cleaning and waste removal from work spaces. Includes new COVID-19 enhanced cleaning protocols	Clean and provide janitorial services for all City owned buildings, including carpets, floor, washroom cleaning and waste removal from work spaces. Includes new COVID-19 enhanced cleaning protocols

Appendix C: 2020 Core Service Delivery Work Plan - T1 Update

Service Area	Description	Department	T1	T2	T3
<b>Facilities - Maintenance</b>	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. Included Crystal Pool annual maintenance shutdown, HVAC inspection and repair program to utilize down time as a result of the COVID-19 facility closure	Roof inspection and repair program, water fountain maintenance program	Winterization protocols, heating and control system calibration, and back-up generator testing and repair program
<b>Corporate Security Strategy - Facilities</b>	This assessment is to review the current security services structure of the City of Victoria, provide a comprehensive but high level overview of the current security structure, the contracted security services and its inefficiencies and the possible options for a new security structure and service improvements.	Parks, Recreation and Facilities	Complete stakeholder engagement Meet with Steering Committee	Complete the Corporate Security Strategy	
<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	undertake needs assessment	conduct stakeholder and public engagement	Develop recommended actions
<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	Public engagement and development of preliminary concept design	Concept Design refinement, cost estimating, public engagement, and presentation to Council	
<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 plant including food starts, garden bed renovations, chip trail maintenance	Hanging basket installation, orca display installation, summer display installation, garden and median maintenance	Hanging basket decommissioning, orca display decommissioning, garden and median maintenance, propagation of winter display plants, winter planting program in BHP and poinsettia display installation
<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	Facility closures due to COVID-19 Playground and sport infrastructure safety inspections, furnishing dedication program installations	Capital construction program and repair program	Irrigation winterization protocols, back-flow prevention testing program, snow and ice removal
<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	Facility closures due to COVID-19	Outdoor recreation programs, summer day camps and Fun for Life Go program	Outdoor recreation programs, Fun for Life Go program



Appendix C: 2020 Core Service Delivery Work Plan - T1 Update

Service Area	Description	Department	T1	T2	T3
<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	Facility closure due to COVID-19	Outdoor recreation programs and summer day camps, drop-in community use	Outdoor recreation programs, special events on hold
<b>Recreation - Sport</b>	Sport service coordination, including ice rink programs, sport field and court bookings	Parks, Recreation and Facilities	Facility closures due to COVID-19	Outdoor recreation programs, summer day camps, sport field bookings on hold	Outdoor recreation programs, sport field bookings on hold
<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	The skateboard and bike skills park development project was deferred as part of the COVID-19 economic recovery plan. The artificial turf field replacement project was tendered for detailed design.	Engage stakeholders on the artificial turf field, and conduct design development.	Finalize the artificial turf field design work and tender construction.
<b>Emergency Management - Business Continuity (Parks, Recreation and Facilities)</b>		Parks, Recreation and Facilities	Update COVID-19 Pandemic Business Continuity Plans, gain practical departmental experience supporting corporate and community emergency response efforts due to the provincial state of emergency	Update our departmental emergency management Hazard, Risk, and Vulnerability plans; identify next steps required to commission and test our Departmental Operations Command centre	Assess departmental training and exercise opportunities to build skills, identify gaps, and build resilience
<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	March 31 in-take deadline for Victoria Housing Reserve Fund applications	Victoria Housing Reserve Fund applications considered by Council	September 30 in-take deadline for Victoria Housing Reserve Fund applications. Annual Reviews of OCP and Victoria Housing Strategy.

**Appendix C: 2020 Core Service Delivery Work Plan - T1 Update**

Service Area	Description	Department	T1	T2	T3
<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
<b>Downtown Core Area Plan</b>	Update and improve DCAP design guidelines	Sustainable Planning and Community Development	Pre-project consultation to determine project scope	Project scope and required consultation directed by Council. Public engagement conducted.	Plan updates considered by Council
<b>Heritage Conservation</b>	Heritage policy initiatives, ongoing identification and conservation of heritage sites and areas	Sustainable Planning and Community Development	On hold pending recruitment of Heritage Planner		
<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 of work flow management tools.	Sustainable Planning and Community Development	Ongoing	Ongoing	Ongoing
<b>Wayfinding Implementation</b>	Phase 1 signage implementation started in August 2017 and will be completed in by the end of 2020. Phase 1 includes the installation of 56 signs Downtown, along the Harbour Pathway and in James Bay.	Sustainable Planning and Community Development			Phase 1 signage installation complete
<b>VFD - Administration</b>	Office of the Fire Chief, two Deputy Fire Chiefs and administrative professionals.	Victoria Fire Department	Implementation of VFD Pandemic Plan and Business Continuity Plans	Update to Fire Prevention and Regulation Bylaw	Ongoing

Appendix C: 2020 Core Service Delivery Work Plan - T1 Update

Service Area	Description	Department	T1	T2	T3
<b>VFD - Emergency Management</b>	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	Emergency Operations Centre (EOC) - The City's Emergency Operations Centre was activated in response to COVID-19 planning and response. Emergency Management staff worked in the Planning Section, EOC management, and Business Continuity as well as assisted in site operations with setting up Topaz park with tents, tarps, cots, etc. Emergency Planning - Emergency Management Staff worked with Service Innovation and Improvement Corporate Initiatives to develop a corporate wide approach to emergency planning in the City. The plan was presented to SLT and departmental managers.	Regional Tsunami and Sea Level Rise modelling continued, and the project is due to be complete in T2. Evacuation Route Planning will be complete in T2 and tested and exercised through EOC exercises	Great British Columbia ShakeOut
<b>VFD - Fire Prevention</b>	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	Fire Safety - Fire Prevention members conducted patrols of Topaz Park and other sites around the City to identify hazards and provide fire safety education. Community education programming was delivered to over 878 attendees through 47 sessions. These education sessions included Fire Safety Talks, Emergency Program Workshops, fire drills, school education programs, Car Seat Installation Clinics, fire station tours, smoke alarm installations through a collaboration of Fire Prevention, Suppression and Emergency Management.		Fire Prevention Week
<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	Repairs and preventative maintenance to VFD specialized fire apparatus, fleet and equipment.	Ongoing	Ongoing

Appendix C: 2020 Core Service Delivery Work Plan - T1 Update

Service Area	Description	Department	T1	T2	T3
VFD - Suppression	Provision of Fire, Rescue, Medical and Marine emergency response	Victoria Fire Department	Suppression Staff in collaboration with VicPD conducted late night tours of Topaz to identify any hazards provide safety education. Completed 3,780 specialized training hours.	Ongoing	Ongoing