

Service Area	Service Description	Department	T1	T2	T3
Business Hub	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 action Ocean Futures Innovation Hub & Cluster Continue Build Back Victoria program to accommodate winterization
Create Victoria Master Plan	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	Everyday Creativity Grant applications received and reviewed as a one-time only grant program for 2020 in response to the impacts of Covid-19
Creative Animation and Programming of Public Space	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
Festival and Event Support	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
Late Night Program	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		
Neighbourhood Liaison Activities	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 - Dec 31 was final date to receive applications report to Council in Jan 2021 Launch Community Virtuals - a new lunch & learn monthly program to help residents connect with programs and resources at the City
Victoria Conference Centre	Sell, manage and service 77,000 sq.ft. of space in the Victoria Conference Centre including 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
Emergency Management - Business Continuity (Business and Community Relations)	Support Emergency Management in furthering corporate wide support to advance planning and preparation for potential events.	Business and Community Relations	Held a BIA workshop in January with all BCR division staff (Neighbourhoods Team, Arts Culture & Events, Economic Development and Victoria Conference Centre) Updated the BCR Covid-19 BIA workbook	Re-opening Victoria Conference Centre adhering to approved health & safety plan Training workshop to refresh all staff of health & safety plan Staff continuing to hold virtual meetings and adapt processes to online where possible	
Protocol Office	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		
Bylaw and Licensing Services	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.
Corporate Initiatives	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	Initiate open data strategy development

Service Area	Service Description	Department	T1	T2	T3
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, 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, Interim External Audit
Fire Hall #1 Replacement	Replacement of the Fire Hall #1 located on Yates Street.	Corporate Services		Construction underway	
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 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
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	COVID-19 Pandemic Response: ECP, Risk Assessments & Control documents, SJPs, SWPs, Operational Guidelines, Mental Health resources, communications OHS Policy Update Injury Reporting flowchart & guidelines, Incident Reporting Checklist and Investigation Guidelines New Traffic Control Manual and Guidelines Safety training 2020 initiated Develop RFO for Safety Management System software	Roll out new OHS Policy Update OHS Program Manual, New Worker Orientation Package, OHS Supplementary Programs, Worker Package Increase Jobsite inspections Continue development/revisions of SJPs and OGs Develop Disability Management Program Manual and Training Materials Select vendor for SMS software	Updates to OHS Program Manual and Supplementary Programs New Worker Orientation package to Managers/supervisors Complete Safety Training for 2020 Roll out DM Program to Managers/supervisors
Human Resources - Talent Acquisition	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 Commenced annual Seasonal Recruitment process	Recruitment to new and existing vacant positions approved by Council through Financial Plan Complete annual Seasonal Recruitment process Initiate Talent Acquisition process review	Recruitment to fill vacant positions Develop and implement phase one of Talent Acquisition process improvement
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
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	By-election pre-empted work beyond core services. Planning work commenced on temporary relocation of Council meetings due to HVAC Project at City Hall.

Service Area	Service Description	Department	T1	T2	T3
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. Review of regulations for passenger directed vehicles	Background work and report preparation has occurred for Deer management report to Council in T1 2020. Consultation with SPCA has been challenging during pandemic. Report to Council anticipated in T2 2021. Regulatory review for passenger directed vehicles (taxis and ride hail).
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	Management of City's purchases, insurance, risk management and claims processing. Competitive bidding processes in accordance with applicable laws, regulations, and trade agreements. Stores inventory management of supplies and products for City projects. Maintain sufficient insurance coverage of City owned property and assets and appropriate liability coverage. Provide list of purchases over \$50,000 as part of the Quarterly Reporting to Council	Management of City's purchases, insurance, risk management and claims processing. Competitive bidding processes in accordance with applicable laws, regulations, and trade agreements. Stores inventory management of supplies and products for City projects. Maintain sufficient insurance coverage of City owned property and assets and appropriate liability coverage. Provide list of purchases over \$50,000 as part of the Quarterly Reporting to Council	Management of City's purchases, insurance, risk management and claims processing. Competitive bidding processes in accordance with applicable laws, regulations, and trade agreements. Stores inventory management of supplies and products for City projects. Maintain sufficient insurance coverage of City owned property and assets and appropriate liability coverage. Provide list of purchases over \$50,000 as part of the Quarterly Reporting to Council. Social Procurement Training for PCard Holders
Emergency Management - Business Continuity (Corporate Services)	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	
Communications	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	Continued to provide communications support to City's COVID-19 response and recovery of programs, services and initiatives for residents and businesses	Continued to provide communications support to the City's programs, services and initiatives for residents and businesses, including the ongoing COVID-19 response and recovery, including the new one-time Emergency Social Services Grant. Highlights included: Virtual Orange Shirt Day ceremony, residential leaf collection, planning for restart of recreation programs, Waste Reduction Week, ShakeOut, cycling network construction, Climate Progress Report, new Community Virtuals series, new EV chargers downtown, Victoria Book Prize winners Annual Youth Transit U-Pass, 2020 By-Election, 2021 Draft Budget
Engagement	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 include: Build Back Victoria Virtual Town Hall, Design concept for Peter Pollen Waterfront Park, completed Victoria 3.0 economic action plan, began preliminary feedback opportunity on route selection for All Ages and Abilities cycling network in Jubilee neighbourhood	Major initiatives included: virtual engagement opportunities for City initiatives including Participatory Budgeting public voting, Village and Corridor Planning, Missing Middle Housing, AAA cycling network, Zero Waste Strategy and 2021 Draft Budget
Engagement Summit	Work with community to update the City's current Engagement Framework to further support the meaningful and equitable inclusion of diverse voices in the City's public engagement processes.	Engagement	Planning for in-person Engagement Summit put on hold due to COVID-19	Research and planning to redesign the Engagement Summit to achieve the intended outcomes through a virtual community engagement process	Initiated work with SFU's Centre for Dialogue to co-design and co-facilitate a Virtual Summit in late spring 2021 to update the City's Engagement Framework and engagement practice to further support more equitable and inclusive public participation.

Service Area	Service Description	Department	T1	T2	T3
Participatory Budgeting	Support annual Participatory Budgeting process. The 2020 theme is enhancing/enriching the lives of newcomers.	Engagement	Established the community-led Participatory Budgeting Steering Committee who created the 2020 program criteria	Invited community to generate project ideas and submit proposals Held a series of online workshops to raise awareness of the PB program and help residents and community groups hone their project ideas Reviewed project proposals and advanced qualifying projects to the voting stage	Community voting took place (Oct 5 – Nov 6); announced projects to receive funding in December
Emergency Management - Business Continuity (Engagement)	Support Emergency Management in furthering corporate wide support to advance planning and preparation for potential events.	Engagement	Update Engagement COVID-19 Business Continuity Plan.	Participate in Evacuation Training exercise to further refine the Information Section roles during an EOC activation. Implement enhanced digital solutions to ensure the continuity of the City's public engagement activities during pandemic restrictions on in-person gatherings. Contribute to after-action report on COVID EOC activation to learn and prepare for future EOC pandemic activations.	Created a rapid assessment tool for engagement staff to use with client department teams to plan safe in-person engagements or stakeholder meetings, or when participating in events/meetings planned by outside organizations.
Fleet Management	The management of the procurement of all new City Fleet and Equipment assets. Life Maintenance services for 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)
Land Development	Land Development administration	Engineering and Public Works	Administration of land development applications including processing engineering servicing, frontage works and right of way encroachment, excavation and construction permits.	Administration of land development applications including processing engineering servicing, frontage works and right of way encroachment, excavation and construction permits.	Administration of land development applications including processing engineering servicing, frontage works and right of way encroachment, excavation and construction permits.
Retaining Walls and Railings	Undertake the construction, maintenance and repair of city owned seawalls, railings and retaining walls	Engineering and Public Works		Commenced replacement of Dallas Road Ballustrade	Completed replacement of Dallas Road Ballustrade
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 asset life, ensure good aesthetics and to replace or install when required.	Engineering and Public Works	Annual maintenance programs and undertaking new capital projects	Annual maintenance programs and undertaking new capital projects	Annual maintenance programs and undertaking new capital projects
Transportation	Manage the planning and operations of the City's transportation infrastructure to support the safe movement of people, goods and services.	Engineering and Public Works	Undertake the design, engagement and construction planning for approved capital construction projects including sidewalks, crosswalks, traffic signals, bike lanes, traffic calming, road restoration and transit stop replacement Review and process re-zoning, subdivision and other development applications Review and process street occupancy and building permits; Manage the safe operation of city streets through signage, pavement markings and parking regulations	Undertake the design, engagement and construction planning for approved capital construction projects including sidewalks, crosswalks, traffic signals, bike lanes, traffic calming, road restoration and transit stop replacement Review and process re-zoning, subdivision and other development applications Review and process street occupancy and building permits; Manage the safe operation of city streets through signage, pavement markings and parking regulations	Undertake the design, engagement and construction planning for approved capital construction projects including sidewalks, crosswalks, bike lanes, road restoration and transit stop replacement Review and process re-zoning, subdivision and other development applications for Council's consideration; Review and process street occupancy and building permits; Manage the safe operation of the city streets through signage, pavement markings and parking regulations;

Service Area	Service Description	Department	T1	T2	T3
			<p>Manage requests for changes to public right-of-way including parking, loading, and specialty zones; Collect 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>Pandemic Response & Business Recovery Programs</p>	<p>Manage requests for changes to public right-of-way including parking, loading, and specialty zones Collect 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>Pandemic Response & Business Recovery Programs</p>	<p>Manage requests for changes to public right-of-way including parking, loading, and specialty zones Collect transportation and traffic data</p> <p>Participate in regional and provincial transportation policy and regulatory planning process</p> <p>Pandemic Response and Business Recovery Programs</p>
Underground Utilities	Planning of 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) watermain replaced</p> <p>Blackwood Rd - Summit to Hillside stormdrain replaced</p> <p>Tender for 2020 Storm Drains and Sanitary Sewer Mains Lining is closed. The work starts in T2. RFP for design of DMAF grant funded projects closed</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>2020 Lining of brick storm drains tender closed - work starts T1/T2 2021</p> <p>Completed Water Distribution System Master Plan</p> <p>Blackwood Rd - Rithet and Basil stormdrain replaced</p> <p>90 m of sanitary sewer replaced along Shelbourne</p> <p>2,150 m of storm drains mains rehabilitated</p> <p>700 m of sanitary sewer mains rehabilitated</p> <p>400 m of watermain replaced along Gorge and Cave</p> <p>1100 m of watermain rehabilitated along Lampson, Oswego and Vancouver</p>	<p>Watermain on Jutland, Haultain, Highrock, Reed and Kindersley installed. Wellington watermain to be completed in T1 2021.</p> <p>Huron sanitary force main installed</p> <p>Stormdrain on Caledonia installed.</p> <p>Tender posted for DMAF funded projects - construction starting T1 2021</p> <p>High pressure watermain on Cook and Yates installed</p> <p>Sanitary Sewer installed on Cook St - Southgate to McClure</p>
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	Continue detailed design of the Songhees Park Expansion Project and finalize design for Triangle Green	Continue detailed design of the Songhees Park Expansion Project; develop construction packages and onboard contractor for installation of the Commerce Canoe and initial landscape works for Triangle Green	Continue detailed design of the Songhees Park Expansion Project; complete installation of the Commerce Canoe and initial landscape works, and award contract for landscape construction for Triangle Green
Emergency Management - Business Continuity (EPW)	Support Emergency Management in furthering corporate wide support to advance planning and preparation for potential events.	Engineering and Public Works	Develop project plan for debris management		
Crystal Pool & Wellness Centre Replacement	Replacement of the Crystal Pool and Fitness Centre	Parks, Recreation and Facilities	Project on hold due to COVID-19 Economic Recovery Response		
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. 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 and preparation for Crystal Pool re-opening 2021
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. Included Crystal Pool annual maintenance shutdown, HVAC repair requires 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
Facilities - Corporate Security Strategy	This assessment is to review the security services needs for the City and provide a strategy for future operations and investment based on risk.	Parks, Recreation and Facilities	Complete technical analysis and stakeholder engagement		Final review of draft content
Facilities Master Plan	The project will deliver a strategic plan to guide investment in City facilities for the next two decades. The document will be shaped by Condition Assessment data, organizational priorities, including the Climate Leadership Plan targets, as well as stakeholder input.	Parks, Recreation and Facilities	Undertake technical assessment and conduct stakeholder interviews	Project on-hold until early 2021 to prioritize staff resources to address other urgent needs	
Peter Pollen Waterfront Park Improvement Plan	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, consultation with First Nations partners and development of preliminary concept design	Public engagement, continued consultation with First Nations partners, continued development of preliminary concept design and cost estimating	Continued consultation with First Nations partners and installation of interim seating
Parks - Horticulture and Nursery Operations	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

Service Area	Service Description	Department	T1	T2	T3
Parks - Infrastructure	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, and construction of fencing along Dallas Road cycle track
Parks - Tree Care	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	Maintenance of existing trees, tree planting program, risk assessments of existing trees and removal if required, annual branch pick-up program	Young tree care program (summer watering and maintenance), maintenance of existing trees, risk assessments of existing trees and removal if required	Young tree care program, maintenance of existing trees, Fall/Winter tree planting begins, risk assessments of existing trees and removal if required, Tree Appreciation Day event
Parks - Turf and Boulevard Management	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
Recreation - Programs and Services	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	Facility re-opening plan for Crystal Pool & Fitness Centre developed and approved
Recreation - Royal Athletic Park	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, day camps and drop-in community use
Recreation - Sport	Sport service coordination, including ice rink programs, sport field and court bookings	Parks, Recreation and Facilities	Facility closures due to COVID-19	Sport field and court bookings allowable under Return to Play guidelines.	Sport field and court bookings allowable under Return to Play guidelines
Topaz Park Improvements	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	Contract awarded for detailed design and work initiated for the artificial turf field replacement. Request for Proposals (RFP) posted for the design/build of new skate and bike parks
Emergency Management - Business Continuity (Parks, Recreation and Facilities)	Support Emergency Management in furthering corporate wide support to advance planning and preparation for potential events.	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
Community Planning	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 intake deadline for Victoria Housing Reserve Fund applications	Victoria Housing Reserve Fund applications considered by Council	September 30 intake deadline for Victoria Housing Reserve Fund applications. Annual Reviews of OCP and Victoria Housing Strategy
Development Services	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
Downtown Core Area Plan	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. Consultation conducted with project Working Group	Draft DCAP Design Guidelines presented to Working Group as part of consultation process
Heritage Conservation	Heritage policy initiatives, ongoing identification and conservation of heritage sites and areas	Sustainable Planning and Community Development	On hold pending recruitment of Heritage Planner		
Permits and Inspections	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 Licensing 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

Service Area	Service Description	Department	T1	T2	T3
Wayfinding Implementation	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 for the Downtown and Harbour Pathway. Engagement and content development for James Bay complete. Sign installation currently on hold pending resolution of technical issues related to sign fabrication and staff (PW) capacity.
Emergency Management - Business Continuity (SPCD)	Support Emergency Management in furthering corporate wide support to advance planning and preparation for potential events.	Sustainable Planning and Community Development	Update COVID-19 Pandemic Business Continuity Plans; Reconsider public engagement methods; Transition to on-line applications and permits	On-line application and building permit processing; Virtual public hearings, advisory committee meetings, CALUC processes and public engagement	Implementation of e-apply for plumbing permits; Update BIA Plans
VFD - Administration	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, Victoria Fire Department Strategic Plan update to incorporate COVID-19, Alarm Dispatch Operator Recruitment- During the COVID Epidemic, ensuring the department continues to take steps to effectively continue operations with respect to staff health and safety through City Policies and the implementation of the VFD Pandemic Plan, which speaks to fire operations includes cleaning and decontamination procedures, response to medical emergencies with potential COVID infection, fire investigations and apparatus deployment considerations.	In review of the anticipated effects of the management of the pandemic, review and prioritization of capital asset replacement was reviewed and prioritized by staff, deferring the purchase of equipment into following years. Ongoing management of the pandemic related to staff health and safety and procurement of PPE.
VFD - Emergency Management	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.	Responsible for preparation, mitigation, response, and recovery planning for major emergencies including the provision of Emergency Support Services for those affected by emergencies. The City's EOC was de-activated and staff focused efforts on an Interim Action Review which will inform future activations by looking at what went well and areas for potential improvement. Staff continue to participate in regional and Provincial coordination calls and planning for the next phases of COVID-19. Evacuation route planning was completed with deliverables including a local evacuation plan and templates and a regional traffic analysis tool to estimate evacuation times down to the neighbourhood level. Tsunami and Sea Level rise modelling was completed with a final report containing updated data for various scenarios and recommendations around planning and mitigation for Tsunamis and SLR. Staff continue to work on Emergency Support Services modernization and training	A COVID-19 Interim After Action Review (AAR) was conducted to identify what went well and what can be improved upon in future EOC activations. Evacuation table top exercises were conducted with PW and Engineering, Engagement, VFD, GIS, and VFD to validate the City's evacuation plan. ESS was activated 6 times and assisted 63 individuals in T3 through the provision of food, shelter, clothing, and incidentals to evacuees affected by fires and water damage. An ESS modernization project supported by a UBCM grant was completed. Work was conducted on a regional public education campaign for Tsunami Awareness based on recently completed SLR / tsunami modelling. A virtual ShakeOutBC drill was conducted. Connect and Prepare program continued virtually. Emergency Preparedness workshop was made available online on the City's website. COVID-19 business impact analyses were conducted through workshops at the departmental level.
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	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.	Provision of Fire and Life Safety Inspections to meet the Fire and Prevention and Regulations Bylaw. Fire Investigations as required by the Fire Services Act, and Community Education programming. This was accomplished during a time when occupancies were temporarily closed or operating during limited hours. COVID-19 protocols including prescheduled arrangements, social distancing and use of PPE are required to maintain Provincial Health Orders and ensure employee safety.	Provision of Fire and Life Safety Inspections to meet the Fire and Prevention and Regulations Bylaw. Fire Investigations as required by the Fire Services Act, and Community Education programming. This was accomplished during a time when occupancies were temporarily closed or operating during limited hours. COVID-19 protocols including prescheduled arrangements, social distancing and use of PPE are required to maintain Provincial Health Orders and ensure employee safety. Fire Prevention Week was provided virtually.
VFD - Mechanical	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.	Repairs and preventative maintenance to VFD specialized fire apparatus, fleet and equipment. Repair and maintenance to Fire Boat Protector.	Regional Fleet Servicing, on a cost recovery basis, for repairs, maintenance and commercial vehicle inspections of Langford and Sooke Department apparatus. Completion of commercial vehicle inspection for Victoria Fire Department apparatus. Preparation for refit of Fire Boat 1 "Protector".

Service Area	Service 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.	Specialized Training - Recognizing the need for maintenance of COVID-19 protocols for the scheduling and delivery of independent industry training requirements. Completed 3,089 specialized skills training hours including hazardous materials, marine operations, and technical high angle rescue.	Members completed 3,760 hours of specialized training with a focus on Technical Rescue proficiencies. 8 members received specialized Technical Rescue Instructor Training funded by the British Columbia Construction Safety Alliance totaling 960 hours. These members will provide ongoing training and instruction to the members of the Victoria Fire Department while we continue to serve the Region with Technical High Angle Rescue. Two new recruits joined the Victoria Fire Department in the final trimester of 2020. Onboarding and training was completed in mid-December and the two recruits joined their respective shifts at that time.