

COUNCIL PRIORITY: COMMUNITY RECREATION COMPLEX PROJECT

Item	Start	Finish	Status
▪ Provide offsite servicing support	2016	2019 Q2	Complete
▪ Prepare for launch of phase 1 operations <ul style="list-style-type: none"> • Set up staffing and programming and operating budgets • Complete decommission activities for current Rec Complex • Award and oversee contract to design lobby elements to complement the Sport Hall of Fame • Complete Terry Fox exhibit plan and contract. • Ensure set up, including all equipment and furniture procurement is complete for phased opening 	2016	2019 Q4	Complete
▪ Prepare landscape design	2016	2019 Q4	Complete Q1 2020
▪ Assist staffing plan (planning and recruitment of new positions)	2018	2021 Q4	Ongoing
▪ Provide specifications and design for information and communications technology equipment	2019 Q1	2019 Q2	Completed
▪ Lead and support the project to ensure the deliverables of staff and the contractors are met and ensure there is regular reporting to Council on the project progress	Ongoing	2021 Q4	Ongoing
▪ Ongoing Project Team work and leadership of the Stakeholder Group	Ongoing	2021 Q4	Ongoing
▪ Conduct building and plumbing permit review and inspection	Ongoing	2021 Q4	Ongoing
▪ Provide ongoing updates on construction activities and impact to services. Lead Grand Opening events	Ongoing	2021 Q4	Ongoing
▪ Manage cash flow and grant reporting submissions	Ongoing	2021 Q4	Ongoing

COUNCIL PRIORITY: INFRASTRUCTURE

Item	Start	Finish	Status
▪ Update facility lifecycle plan and provide 5 year recommended projections for inclusion in the asset management plan	2019 Q1	2019 Q4	Carried forward to Q4 2020
▪ Review and develop standard operating guidelines for each service level, aligning with best management practices	2019 Q1	2019 Q2	Complete
▪ Finalize asset management strategy and policy	2019 Q1	2019 Q1	Carried forward to Q4 2020
▪ Develop basic asset management plans for all asset categories	2019 Q2	2020 Q4	Ongoing
▪ Update subdivision servicing bylaw	2019 Q1	2020 Q2	Ongoing
▪ Inventory gravel lanes and apply selection criteria to develop capital lane paving program	2019 Q1	2019 Q2	Complete
▪ Develop 2020-2021 capital program	2019 Q2	2019 Q3	Complete
▪ Select pavement rehabilitation and utility projects	2019 Q2	2019 Q3	Complete

▪ Review and finalize the Maple Creek Integrated Water Management Plan and incorporate recommendations into planning policies and capital program	2019 Q3	2020 Q1	Ongoing
▪ Update parks asset inventory and lifecycle information	2018	2019 Q3	Carried forward to Q2 2020

COUNCIL PRIORITY: LIVABLE COMMUNITY PROJECTS

Item	Start	Finish	Status
<ul style="list-style-type: none"> Implement downtown action plan <ul style="list-style-type: none"> Downtown redevelopment Downtown wayfinding 	2017	TBD	Ongoing
<ul style="list-style-type: none"> Oversee ongoing implementation of the Cultural Plan <ul style="list-style-type: none"> Deliver festivals and events e.g., 4th annual PoCo Grand Prix Animate public spaces e.g., Shaughnessy Pop-up Park Coordinate Cultural Roundtable meetings 	2019 Q1	2019 Q4	Completed
<ul style="list-style-type: none"> Update Official Community Plan to highlight “Livable Port Coquitlam” <ul style="list-style-type: none"> Review townhouse designation Review child care policy Update development permit design guidelines Review rental housing zoning Consolidate Plan 	2018	2020 Q1	Ongoing
▪ Undertake Northside commercial area study	2019 Q4	2020 Q1	Carried forward to Q4 2020
▪ Develop a comprehensive policy and management plan related to a street tree plan, tree replacement regulations and tree inventories and develop community education	2017	2019 Q4	Carried forward to Q4 2020
▪ Update GHG emission reduction targets and policies	2018	2019 Q4	Carried forward to Q4 2020
<ul style="list-style-type: none"> Research what problems and opportunities exist in attracting, retaining and expanding business in PoCo and what role the city can play to support the economic development of the community <ul style="list-style-type: none"> Update business bylaw 	2019 Q1	2020 Q4	Ongoing
▪ Update subdivision servicing bylaw	2019 Q1	2019 Q4	Carried forward to Q4 2020

DEPARTMENT WORKPLAN ITEMS

In addition to working on Council priorities, departments also undertake work to comply with new legislation, to gain efficiencies, to reduce costs, to provide better service, and to comply with Council direction. The following section outlines the more significant of those items that extend beyond day-to-day activities.

OFFICE OF THE CAO

Section	Item	Start	Finish	Status
Office of the CAO	▪ Strategic planning and Council priority setting	2019 Q2	2019 Q3	Complete
	▪ Finalize an agreement with the Kwikwetlem First Nation to provide municipal services to the Kwikwetlem Business Park	Ongoing	TBD	Ongoing
	▪ Oversee Kwikwetlem First Nation land claim	Ongoing	TBD	Ongoing
	▪ Oversee CUPE Arbitrations	2019 Q1	2019 Q3	Complete

RCMP

Section	Item	Start	Finish	Status
RCMP	▪ Implement the cannabis enforcement strategy <ul style="list-style-type: none">• Define data parameters and enhance reporting• Launch the strategy• Monitor and adapt to changes in legislation and bylaws	Ongoing		Ongoing
	▪ Continue to implement the crime reduction strategy <ul style="list-style-type: none">• Continue to focus on prolific and priority offenders• Use data to make informed decisions relating to crime hotspots• Continue to identify and resolve crime and causation factors	Ongoing		Ongoing

ENGINEERING & PUBLIC WORKS

Section	Item	Start	Finish	Status
Administration	▪ Develop communication strategies to raise the awareness and profile of the services Engineering and Public Works delivers in the community	2019 Q1	2019 Q3	Complete
	▪ Develop and implement departmental employee engagement strategies	2019 Q1	2019 Q2	Deferred

	<ul style="list-style-type: none"> Participate in ongoing scheduled labour relations, including internal processes and arbitrations 	2019 Q1	2019 Q4	Complete
	<ul style="list-style-type: none"> Create a solution for residents to report deficiencies in the community and streamline the reporting process to provide an exceptional customer experience 	2019 Q1	2019 Q2	Complete
	<ul style="list-style-type: none"> Support Council and CAO direction in responding to the Kwikwetlem First Nation's land claim and servicing agreement request for the Kwikwetlem Business park 	Ongoing	TBD	Ongoing
	<ul style="list-style-type: none"> Review the feasibility of developing an in house civil construction crew 	2019 Q3	2019 Q4	Deferred
Infrastructure Planning	<ul style="list-style-type: none"> Undertake stakeholder engagement on functional design and funding discussions for Coquitlam River bridge and Lougheed Hwy improvements (including B-Line service) 	2019 Q1	2020 Q1	Ongoing
	<ul style="list-style-type: none"> Update existing GIS and interactive mapping tool 	2019 Q1	2020 Q4	Ongoing
	<ul style="list-style-type: none"> Identify locations, deficiencies and costs for additional streetlights and update the City's LED lighting specification 	2019 Q1	2019 Q4	Complete
	<ul style="list-style-type: none"> Update CUPE class specifications 	2019 Q1	2019 Q4	Ongoing
	<ul style="list-style-type: none"> Prepare conceptual and detailed designs for Kingsway Avenue 	2019 Q1	2020 Q4	Ongoing
	<ul style="list-style-type: none"> Develop City web pages to provide information to residents on IP programs (local area services, traffic calming, pavement and utility rehabilitation, lane paving, streetlights, sidewalk and pedestrian safety, bike share, car share) 	2019 Q1	2019 Q4	Complete
	<ul style="list-style-type: none"> Develop options and preferred strategy to address unauthorized Right of Way encroachments 	2019 Q1	2019 Q2	Deferred
	<ul style="list-style-type: none"> Formalize Traffic Impact Assessment guidelines 	2019 Q4	2019 Q4	Carried forward to Q4 2020
	<ul style="list-style-type: none"> Prepare applications for ICBC, TransLink, Provincial and Federal grant programs 	2019 Q4	2019 Q4	Complete
Capital Projects	<ul style="list-style-type: none"> Perform a gap analysis of all existing policies and procedures and identify those requiring revision 	2019 Q3	2020 Q4	Complete
	<ul style="list-style-type: none"> Update CUPE class specifications 	2019 Q1	2019 Q4	Ongoing
Parks	<ul style="list-style-type: none"> Create key performance indicators, benchmarks for each service level 	2018	2019 Q3	Complete
	<ul style="list-style-type: none"> Update City website providing alternative plantings and success stories for European Chafer beetle, Pollinator plantings, Backyard habitat gardens, Tree do's and don'ts 	2019 Q1	Ongoing	Ongoing
	<ul style="list-style-type: none"> Update CUPE class specifications 	2019 Q1	2019 Q4	Ongoing
	<ul style="list-style-type: none"> Update City pesticide bylaw in accordance with Ministry of Environment Pest Management regulation changes 	2019 Q3	2019 Q4	Carried forward to Q2 2020

Streets	▪ Undertake road safety audit to inform the City's priorities for implementing solutions at high volume collision locations	2019 Q1	2019 Q4	Complete
	▪ Develop centralized traffic management system plan to improve traffic management	2019 Q1	2019 Q4	Deferred
	▪ Update CUPE class specifications	2019 Q1	2019 Q4	Ongoing
	▪ Expand Emtrack system to improve safety and movement of emergency services vehicles within the City	2019 Q1	Ongoing	Ongoing
Fleet	▪ Implement fleet CIA <ul style="list-style-type: none"> ▪ Implement fleet management information system ▪ Issue standardization contract for the procurement of light duty vehicles 	2019 Q1	2019 Q4	Ongoing
	▪ Update CUPE class specifications	2019 Q1	2019 Q4	Ongoing
	▪ Develop benchmarks and key performance indicators	2019 Q2	2019 Q4	Ongoing
Solid Waste	▪ Develop benchmarks	2019 Q1	2019 Q4	Ongoing
	▪ Update CUPE class specifications	2019 Q1	2019 Q4	Ongoing
	▪ Develop operators instructional manual	2019 Q1	2019 Q4	Complete
Water & Sewer Services	▪ Implement internal training for succession planning and support staff to get required certifications	2019 Q1	Ongoing	Ongoing
	▪ Update CUPE class specifications	2019 Q1	2019 Q4	Ongoing
	▪ Complete business case to implement leak detection program	2019 Q1	2019 Q4	Deferred

FIRE & EMERGENCY SERVICES

Section	Item	Start	Finish	Status
Fire Senior Staff	▪ Continue work on Critical Incident Stress Management and resiliency training as well as attendance management	Ongoing		Ongoing
	▪ Develop content for public education sessions that will include community first aid and senior's specific training	2019 Q1	Ongoing	Ongoing
	▪ Develop a strategy to ensure the orderly and functional replacement of senior staff to minimize disruption to departmental operations	2019 Q2	2019 Q3	Carried to Q4-2020
	▪ Refine the Resource Allocation Plan to overcome changes to fire services response requirements	2019 Q1	2019 Q2	Completed
	▪ Work on a multi-city mutual aid agreements in areas such as high-rise, Hazmat and special operations response	2018	2019 Q2	Completed
	▪ Continue development of systems to implement new SCBA's and E-Comm radios	2019 Q1	2019 Q3	Completed

	▪ Procure Rescue Truck	2019 Q3	2020 Q3	Carried to Q3-2020
Fire Protective Services	▪ Work to address the new 2018 Fire and Building code changes	2019 Q1	2019 Q4	Carried to Q2-2020
	▪ Work with local businesses to develop their awareness of business continuity planning and continue work on building the Critical Infrastructure focused directory of businesses for recovery efforts	2019 Q2	2019 Q4	Carried to Q4-2020
EP Officer	▪ Work with Communications to develop Emergency Preparedness Communications Plan <ul style="list-style-type: none"> Identify key activities throughout the year Work on the development of a dedicated video to address public communication requirements 	2019 Q1	2019 Q4	Standby
	▪ Work with contractors and staff to ready emergency preparedness and training facility and ensure operational capacities	2019 Q1	2019 Q3	Completed

RECREATION

Section	Item	Start	Finish	Status
Administration	▪ Build staff capacity and operational efficiencies	2019 Q1	2019 Q4	Ongoing
	▪ Continue Active Net optimization initiatives; develop and implement enhanced department key performance indicators to provide accurate and informative measurement and reporting	2019 Q1	2019 Q4	Ongoing
	▪ Review fee structure and recreation membership options prior to the Port Coquitlam Community Centre opening	2019 Q1	2019 Q3	completed
Recreation Services	▪ Continue work on the PoCo Active multi-sectoral physical literacy project including staff training and development to more fully integrate physical literacy into programming	2019 Q1	2019 Q4	Ongoing
	▪ Update CUPE class specifications	2019 Q1	2019 Q4	2020 Q2
	▪ Provide training to enhance staff safety in response to core safety audit recommendations and promote a positive workplace culture to further engage staff and improve customer service	2019 Q1	2019 Q4	Ongoing
Cultural Development & Community Services	▪ Implement new department logo; enhance marketing and promotion of recreation and cultural services and programs to increase awareness and participation	2019 Q1	2019 Q4	complete
	▪ Update CUPE class specifications	2019 Q1	2019 Q4	Q2 2020
	▪ Award and complete pride public art project,	2019 Q1	2019 Q3	Pride art – complete

	support the planning and design for the whimsical garden project			Whimsical Garden Q3 2020
Facility Services	<ul style="list-style-type: none"> Complete facility enhancement projects <ul style="list-style-type: none"> Hyde Creek air quality Re-opening of Centennial Pool Accessibility grant improvements (Gathering Place, Outlet, City Hall and Hyde Creek) Update CUPE class specifications Create summary to reflect energy savings and cost reductions to support key energy savings initiatives Increase safety and cross-training opportunities to build staff capacity and operational efficiencies 	2019 Q1	2019 Q4	Complete – Hyde Creek & Centennial Accessibility enhancements 2020 Q4
		2019 Q1	2019 Q4	Q2 2020
		2019 Q1	2019 Q4	Q2 2020
		2019 Q1	2019 Q4	Ongoing

CORPORATE SUPPORT

Section	Item	Start	Finish	Status
Bylaw Enforcement	<ul style="list-style-type: none"> Conduct proactive and reactive enforcement in removal and cleanup of homeless camps Hire new part time Animal Control Officers to educate and enforce and control of dogs Update CUPE class specifications Conduct education and enforcement of new zoning and business license regulations surrounding the legalization of cannabis Continue to patrol high usage parks and gathering areas to educate and enforce smoking bylaw Review and amend property maintenance and noise bylaws 	Ongoing		Ongoing
		2019 Q1	2019 Q3	Completed
		2019 Q1	2019 Q4	2020 Q2
		2019 Q1	2019 Q4	Completed in conjunction with Development Services
		Ongoing		Ongoing
		2019 Q1	2019 Q4	2020 Q3
Communications	<ul style="list-style-type: none"> Develop communications for cannabis policy and regulations Develop a full year communications/outreach campaign to promote Emergency Preparedness programs Update CUPE class specifications Involve and inform community about various department projects Continue with Crisis Communications Plan training and resource development Examine and research One-City App to provide residents with a convenient and additional way to access information 	2019 Q1	2019 Q2	Completed
		2019 Q1	2019 Q4	Ongoing
		2019 Q1	2019 Q4	2021 Q2
		Ongoing		
		2018	2019 Q2	Ongoing
		2019 Q2	2019 Q4	Rolled out See It Report It campaign
Community	<ul style="list-style-type: none"> Maintain best practices with regular education campaigns on current and emerging concerns 	Ongoing		Ongoing

Policing	▪ Increase volunteer recruitment	Ongoing		Ongoing
	▪ Increase proactive graffiti prevention steps and educate businesses including annual audits	Ongoing		Ongoing
	▪ Continue to leverage RCMP teams to address emerging issues hot spots	Ongoing		Ongoing
	▪ Expand volunteer training to increase current, reliable and efficient community support	Ongoing		Ongoing
	▪ Complete office renovation to encourage more foot traffic and interest	2017	2019 Q4	Completed
Information Services	▪ Upgrade servers to Windows 2016	2019 Q1	2020 Q2	75% completed
	▪ Replace disk storage hardware	2019 Q2	2019 Q4	Completed
	▪ Update CUPE class specifications	2019 Q1	2019 Q4	2021 Q2
	▪ Upgrade Microsoft Office version	2019 Q3	2020 Q1	50% complete
	▪ Support updates to GIS and interactive mapping tool	2019 Q1	2020 Q4	Ongoing and on schedule
	▪ Support fleet management information system implementation	2019 Q1	2019 Q3	Ongoing schedule determined by Mechanic Shop
	▪ Perform security system enhancements	Ongoing		Ongoing
Legislative & Administrative Services	▪ Continue to implement corporate-wide records management program	2018	2021 Q4	Ongoing
	▪ Complete accessibility, technology and safety upgrades to Council Chambers	2019 Q1	2019 Q2	Completed
	▪ Update CUPE class specifications	2019 Q1	2019 Q4	2021 Q2
	▪ Update agenda management software	2019 Q2	2019 Q4	50% Complete

DEVELOPMENT SERVICES

Section	Item	Start	Finish	Status
Administration	▪ Support Council and CAO direction in responding to the Kwikwetlem First Nation's land claim and servicing agreement request for the Kwikwetlem Business park	Ongoing	TBD	Ongoing
	▪ Develop strategies to raise the awareness, profile and functioning of one stop services within the Department	2019 Q1	2019 Q3	Ongoing
Building	▪ Review regulations for development within the floodplain	2019 Q2	2019 Q4	Deferred to 2021
	▪ Convert existing microfilm records to digital format	2018	2021	Ongoing 50% complete
	▪ Update CUPE class specifications	2019 Q1	2019 Q4	Ongoing
	▪ Promote staff safety and positive workplace culture to effectively engage staff and improve customer service	2019 Q1	2019 Q4	Ongoing

Planning	▪ Undertake review of BC step code (with Building)	2018 Q4	2019 Q3	Completed
	▪ Review watercourse health and implement measures to enhance and protect riparian areas	2019 Q1	2020 Q4	Deferred to 2021
	▪ Review single residential house size	2019 Q1	2019 Q4	Ongoing 75% complete
	▪ Update CUPE class specifications	2019 Q1	2019 Q4	Ongoing
	▪ Review recreational vehicle regulations	2019 Q1	2019 Q2	Completed
	▪ Implement cannabis policies and regulations and respond to federal government proposal to include edibles	2019 Q1	2020 Q1	Completed

FINANCE

Section	Item	Start	Finish	Status
Payroll	▪ Rollout emailed payroll forms as a paper reduction and efficiency initiative Office first to go live in January 2019, with other locations to be determined	2019 Q1	2019 Q4	City Hall staff & on request completed in January 2019.
	▪ Update CUPE class specifications	2019 Q1	2019 Q4	2020 Q2
	▪ Rollout employee self-service timesheet entry to provide greater accuracy, and reduce data entry time by payroll staff which could be used in reporting and analysis	2019 Q2	2020 Q4	Technical limitations delayed the project. Anticipated roll out in 2020 Q4 for internal office staff
Revenue & Taxation	▪ Review and report on the possibilities of expanding the services provided at the front counter of community facilities (dog licences, property taxes, etc.)	2019 Q1	2019 Q4	Pilot project in 2020 Q2
	▪ Update CUPE class specifications	2019 Q1	2019 Q4	2020 Q2
Purchasing	▪ Update CUPE class specifications	2019 Q1	2019 Q4	2020 Q2
	▪ Complete revisions to purchasing policy	2019 Q2	2019 Q4	2020 Q3 –Q4
Accounting Services	▪ Update CUPE class specifications	2019 Q1	2019 Q4	2020 Q2
Financial Planning & Systems	▪ Support upgrades to Tempest software	2019 Q1	2019 Q2	Complete
	▪ Provide financial support in response to the request from Kwikwetlem First Nation to obtain municipal services from the City for the Kwikwetlem Business park	Ongoing	TBD	Ongoing
	▪ Continue to develop & support enhanced financial functions within core business applications	Ongoing		Ongoing
	▪ Support fleet management information system implementation	2019 Q1	2019 Q3	Ongoing
	▪ Complete fraud risk assessment	2018	2019 Q2	2020 Q2
	▪ Implement internal audit program	2019 Q3	Ongoing	2020 Q4

HUMAN RESOURCES

Section	Item	Start	Finish	Status
Human Resources	<ul style="list-style-type: none"> Improve attendance management program to reduce absenteeism 	2019 Q1	2019 Q3	Complete
	<ul style="list-style-type: none"> Improve disability management process to reduce absenteeism and improve injury and disability outcomes 	2018	2019 Q2	Complete
	<ul style="list-style-type: none"> Finalize all CUPE class specifications 	2017	2020 Q4	In-progress
	<ul style="list-style-type: none"> Review benefits administrator by going to market 	2018	2019 Q2	Complete
	<ul style="list-style-type: none"> Represent employer in CUPE arbitrations 	2019 Q1	2019 Q3	Complete
	<ul style="list-style-type: none"> Build and enhance functionality within Human Resources Information System 	2019 Q1	2020 Q1	Q2 2022
	<ul style="list-style-type: none"> Establish executive committee of leaders who will provide a deliberate and focused approach to encouraging a positive corporate culture that aligns with the City's values and goals 	2019 Q1	Ongoing	Complete
	<ul style="list-style-type: none"> Enhance employee onboarding offerings to create a stronger connection to the City 	2019 Q3	2020 Q1	Q2 2020