



CORPORATION OF THE TOWNSHIP OF ESQUIMALT

Municipal Hall
1229 Esquimalt Road
Esquimalt, B.C. V9A 3P1

Staff Report

File #:24-437

MEMORANDUM

DATE: September 23, 2024

Report No. ADM-24-062

TO: Committee of the Whole

FROM: Dan Horan, Chief Administrative Officer

SUBJECT: 2022-2026 Council Priorities Mid-Term Refresh

INFORMATION:

The Council Priorities Plan for 2023-2026 (included as Attachment 1) contains the full list of projects and initiatives that Council has selected to address their strategic areas of focus. These areas are outlined below:

- Strong Relationships and Partnerships
- Diversified, Thriving Economy
- Good Governance and Organizational Excellence
- Climate Resilience and Environmental Stewardship
- Housing
- Engaged, Healthy Community

A summary of the development of the Council Priorities Plan is included as Attachment 2. An important annual touchpoint in the Council calendar is the Council Priorities Plan refresh, which is scheduled to occur each year in November. This year's refresh will also incorporate a mid-term review by Council to ensure that expected outcomes for the remainder of the term are captured. At the July 22, 2024 meeting of Council, staff was directed to prepare a Special Committee of the Whole session to initiate the 2024 Council Priorities Refresh process.

In preparation for the Special Committee of the Whole session, members of Council were invited to identify any new initiatives that they wish to be considered by Council for the Council Priorities Plan. Members of Council were also invited to identify any existing projects currently listed in the Future Projects section of the Council Priorities Plan that they wish to be considered as newly activated projects.

A number of these items have been identified by members of Council and are summarized for discussion (Attachments 3 through 7). The recommended way forward is for the Committee to direct that Impact Assessments (Attachment 8) be completed for any items that Council wishes to consider

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for the Council Priorities Plan. These impact assessments would be completed and presented to Council before the end of 2024 so that Council's direction is understood in time for preparation of the 2025-2029 Financial Plan.

The following motion is recommended for the purpose of initiating impact assessments:

"That the Committee recommend to Council that an impact assessment be prepared on [initiative/project idea] as part of Council Priorities Plan Refresh, for Council review no later than December 2024."

Attachment 1 - Council Priorities Plan effective Sept 2024 - Draft for Council Review

Attachment 2 - Summary of Council Priorities Process - 2022-2024

Attachment 3 - New Initiative Proposal - Affordable Housing

Attachment 4 - New Initiative Proposal - Community Planning

Attachment 5 - New Initiative Proposal - Ground Oriented Small Developments

Attachment 6 - New Initiative Proposal - Front Yard Deer Fencing Development

Attachment 7 - New Initiative Proposal - Improved Budget Documentation

Attachment 8 - Impact Assessment Template