

Council Priorities Plan Mid-Term Refresh

Council Priorities Plan

What goes into the Council Priorities Plan?

- A special project or initiative that is assigned to staff that falls outside of their day-to-day operational or service level commitments
- Roughly 90% of staff effort is devoted to operations
- Roughly 10% of staff effort available for projects that will go into the Council Priorities Plan

Council Priorities Plan

What goes into the Council Priorities Plan?

- Council completed the work to prioritize the full list of potential projects in April 2023
- Some projects were selected for the Council Priorities Plan (the “now” projects) and some were put on hold or deferred (“next” or “later” projects)
- How are changes or updates to the Council Priorities Plan made?

Council Priorities Plan

The following 9 slides are an excerpt of the Council Priorities Plan. The ✦ symbol is used to denote a newly completed item, and the → symbol is used to denote an item of interest (changes or updates of note) to be provided by CAO or staff during the presentation



PROJECTS & INITIATIVES

CLIMATE RESILIENCE & ENVIRONMENTAL STEWARDSHIP

Project	Department	Status	Status Details	Completion
Tree Protection Bylaw Update	Parks and Recreation	■	Complete	Q1 2023
Priority Development Workshop—Climate Resilience and Environmental Stewardship	Development Services	■	Complete	Q2 2023
Climate Action Workshop Initiative: Update Council report templates to include climate action (mitigation and adaptation) considerations	Corporate Services	■	Complete	Q3 2023
★ Climate Action Workshop Initiative: Develop an annual progress report that ties to specific strategies within the climate plan	Development Services	■	Complete	Q2 Q4 2024
Low Carbon Energy Systems Bylaw	Development Services	■	Complete	Q3 2023
→ Integrated Resource Management	Engineering and Public Works	●	Completion date shifted into 2025 - awaiting results of CRD work to trial thermal technology to manage biosolids.	Q2 Q4 2024 Q2 2025
Green Teams Partnership	Parks and Recreation	■	Complete	Q3 2023
Develop concrete action plan to reduce corporate greenhouse gas emissions by 45% from 2010 levels by 2030 including: 1. Electric vehicle fleet plan 2. GHG emission municipal building audit 3. GHG corporate roadmap	Development Services	●	Three new sub-projects funded by Council	Q1 2025

Proposed/Not yet funded
 On track
 Issues or concerns
 Project at risk
 Complete



PROJECTS & INITIATIVES

DIVERSIFIED & THRIVING ECONOMY

Project	Dept	Status	Status Details	Completion
Develop Economic Development Action Plan	HR and Community Relations	■	Complete	Q3 2023
Options Analysis - Park Place & Esquimalt Road	HR and Community Relations	●	Project completion shifted due to legal investigations and analysis.	Q4-Q3 2024 Q2 2025
Business Façade Improvement Program	Financial Services and IT	■	Complete	Q1 2024

Proposed/Not yet funded ● On track ● Issues or concerns ● Project at risk ■ Complete



PROJECTS & INITIATIVES

ENGAGED & HEALTHY COMMUNITY

Project	Department	Status	Status Details	Completion
Volunteer Recognition Policy	HR and Community Relations		Complete	Q1 2024
Police Service Model Transition—Phase I	Community Safety Services		Complete	Q2 2024
Options Analysis – Arm Street Park Dock	Parks and Recreation		Complete	Q4 2023
Macaulay Elementary Crossing Guard MOU	Financial Services and IT		Complete	Q1 2024
Impact Assessment—Report on Undergrounding of Mainline of Overhead Utilities (Esquimalt Rd (Constance to Dominion))	Engineering and Public Works		Complete	Q1 2024
Family Doctor Shortage & Incentives	Development Services		Complete	Q1 2024



Proposed/Not yet funded On track Issues or concerns Project at risk Complete



PROJECTS & INITIATIVES

ENGAGED & HEALTHY COMMUNITY

Project	Department	Status	Status Details	Completion
Revise "Maintenance of Property and Nuisance Bylaw" with respect to Construction Noise	Corporate Services	■	Complete	Q2 2024
→ Level of Service Review - Enhance evening and weekend bylaw enforcement	Community Safety Services	●	Briefing to Council in open session expected in early 2025.	Q2-Q4 2024 Q1 2025
Implement Public Art Plan	Parks and Recreation	■	Complete	Q2 2024
Public Safety Building—Design Phase	Community Safety Services	■	Complete	Q2 2024
→ Partner and develop turf field for Esquimalt High School	Parks and Recreation	●	Joint Use Agreement, Business Case and Options Analysis under development.	Q2-Q3 2024 Q1 2025
Health Needs Assessment	Development Services	●		Q4-2024 Q1 2025
→ Police service model transition—Phase 2	Community Safety Services	●	Further explore Esquimalt Police Department model and transition plan development. Project update expected in December 2024.	TBD

 Proposed/Not yet funded
  On track
  Issues or concerns
  Project at risk
  Complete



PROJECTS & INITIATIVES

ENGAGED & HEALTHY COMMUNITY


Project	Department	Status	Status Details	Completion
Public safety building construction	Community Safety Services			Q3 2026
Dock Analysis	Parks and Recreation		Explore public dock options throughout Township to provide analysis & provide recommendations to council.	Q3-Q4 2024 Q1 2025
Refresh & Replace Esquimalt Road Banners	HR and Community Relations		Complete and operationalized.	Q1 Q4 2024
Implement Active Transportation Network Plan	Engineering and Public Works		<ul style="list-style-type: none"> > Munro Sidewalk update: first phase from Plaskett Place to Kinver Street complete; second phase from Kinver Street to Lampson Street expected in 2025 > Kinver sidewalk update: new sidewalk to fill in gaps between Munro and Lyall expected in 2025 in coordination with Munro Street > Reduced speed limits signs installed > Esquimalt Road Active Transportation Improvements: Phase 1: detailed design underway; results of grant submitted in October expected in Spring 2025; Phase 2: routing engagement occurring between November 21 and January 27 followed by What We Heard Report to Council 	Ongoing





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PROJECTS & INITIATIVES

HOUSING

Project	Department	Status	Status Details	Completion
Construction Protocol Review	Development Services		Complete	Q1 2023
Priority Development Workshop—Housing	Development Services		Complete	Q2 2023
Rent Bank Program Information Brief	Development Services		Complete	Q2 2023
 Parking Strategy and Updated Parking Bylaw	Development Services		Integrated Parking Management Strategy: development of an action plan for Council's consideration expected in summer 2024. Parking Bylaw: final Parking Bylaw expected for Council's consideration in early 2025.	Q1-Q4 2024 Q1 2025
GIS Census Analysis	Development Services		Complete	Q3 2023
Tenant Relocation Policy	Development Services		Complete	Q4 2023
Subdivision & Development Bylaw Update (including sidewalk requirements)	Engineering and Public Works		Complete; Updated Bylaw approved by Council January 15 2024	Q1 2024

 Proposed/Not yet funded
  On track
  Issues or concerns
  Project at risk
  Complete



PROJECTS & INITIATIVES

HOUSING

Project	Department	Status	Status Details	Completion
Prepare Zoning Bylaw Amendments to bring the Zoning Bylaw into conformance with recent amendments to the Local Government Act	Development Services		Complete - Bylaw adopted June 2024	Q2 2024
Non-Market Housing Incentives & Targets Program	Development Services		New initiative called Affordable Housing Plan incorporating this project being assessed by Council in December 2024.	Q3 2024
Development Capacity Assessment	Development Services		Project sign-off completed September 2024	Q4 2024 Q3 2025
Development Process Improvements	Development Services		Complete	Q2 2024
Doctor Density Bonusing	Development Services		Delayed until assessment of new tools from the Province published in 2024	Q4 2024
Prepare new Housing Needs Assessment	Development Services		Complete	Q4 2024
Official Community Plan 2025 Updates	Development Services		OCP Recalibration amendments, assessing potential 12-storey height limits for Commercial/Commercial Mixed-Use, and incorporation of updated Housing Needs Assessment	Q4 2025



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PROJECTS & INITIATIVES

GOOD GOVERNANCE & ORGANIZATIONAL EXCELLENCE

Project	Department	Status	Status Details	Completion
Council Code of Conduct	Corporate Services	■	Complete; annual review completed in Q1 2024	Q2 2023
Sign Bylaw Amendments	Development Services	■	Complete	Q3 2023
Staff report—B.C. Growing Communities Fund Options Analysis	Development Services	■	Complete	Q2 2023
★ Accessibility Plans—Accessibility British Columbia Act Compliance	Corporate Services	■	Complete December 2, 2024	Q3 Q4 2024
★ Long Term Financial Planning Update - Infrastructure Asset Management Strategy	Financial Services and IT	■	Complete	Q4 2023
★ Asset Management Program—Recreation Inventory and Plan Development	Parks and Recreation	■	Complete; Results to be incorporated into the Facilities Master Plan	Q3 2024
➡ Asset Management Program—Sanitary Sewer Master Plan	Engineering and Public Works	●	Sewer modelling complete; consultant finalizing asset management plan. Expected to be presented to Council in Q1 2025	Q2-Q4 2024 Q1 2025
➡ Asset Management Program—Storm Sewer Master Plan	Engineering and Public Works	●	New project added Q2 2024. RFP to hire consultant expected in winter 2024/2025	Q2 2025 Q1 2026
➡ Asset Management Program—Facilities Master Plan	Engineering and Public Works	●	New project added Q2 2024. RFP to hire consultant expected in winter 2024/2025	Q1-Q2 2025 Q1 2026

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PROJECTS & INITIATIVES

STRONG RELATIONSHIPS & PARTNERSHIPS

Project	Department	Status	Status Details	Completion
Gorge Bridge Midden Site Signage	HR and Community Relations		Township staff have been in communication with both Nations with regards to the status of the current signage and are awaiting direction.	Q3 2024
Community to Community Engagement (Songhees and Esquimalt First Nations)	HR and Community Relations		Complete. Community to Community dinner & flag raising completed November 2024 - ongoing engagement incorporated into operational planning and outcomes.	Ongoing
Develop opportunities for service agreements with Songhees and Esquimalt Nations	HR and Community Relations		Departments working in applicable areas (e.g., archaeological requirements)	Ongoing



Proposed/Not yet funded On track Issues or concerns Project at risk Complete

Council Priorities Plan – Mid-term Refresh

Why do impact assessments?

New Initiatives Proposals and Impact Assessments:

- Affordable Housing
- Deer Fencing
- ETAG
- Ground-Oriented Small Developments
- Improved Budget Documentation
- Official Community Plan review
- Parkland Placement & Management

Impact Assessment –

Improved Budget Documentation

Questions or discussion from Council?

Staff Recommendation – Incorporate into Council Priorities Plan with proposed scope and schedule

Potential resolution:

That the Committee recommend to Council that the Improved Budget Documentation project, with the scope, schedule and cost outline in the Initiative Impact Assessment presented on December 9, 2024, be incorporated into the Council Priorities Plan under Good Governance and Organizational Excellence

Impact Assessment –

Affordable Housing

Questions or discussion from Council?

Staff Recommendation – Incorporate into Council Priorities Plan with scope, schedule and cost as briefed

Potential resolution:

That the Committee recommend to Council that the Affordable Housing project with scope, schedule and cost outlined in the Initiative Impact Assessment presented on December 9, 2024, be incorporated into the Council Priorities Plan, and that the status be set to “proposed/not yet funded” until Council completes the 2025 budget process.

Impact Assessment –

Esquimalt Together Against Graffiti

Questions or discussion from Council?

Staff Recommendation - Incorporate into Council Priorities Plan with scope, schedule and cost as briefed

Potential resolution: That the Committee recommend to Council that the ETAG project with scope, schedule and cost outlined in the Initiative Impact Assessment presented on December 9, 2024, be incorporated into the Council Priorities Plan, and that the status be set to “proposed/not yet funded” until Council completes the 2025 budget process.

Impact Assessment –

Ground-Oriented Small Developments

Questions or discussion from Council?

Staff Recommendation - Incorporate into Council Priorities Plan with scope, schedule and cost as briefed

Potential resolution: That the Committee recommend to Council that the Ground-Oriented Small Developments project with scope, schedule and cost outlined in the Initiative Impact Assessment presented on December 9, 2024, be incorporated into the Council Priorities Plan, and that the status be set to “proposed/not yet funded” until Council completes the 2025 budget process.

Impact Assessment –

Official Community Plan – Major Review

Questions or discussion from Council?

Staff Recommendation - Incorporate into Council Priorities Plan with scope, schedule and cost as briefed

Potential resolution: That the Committee recommend to Council that the Official Community Plan – Major Review project with scope, schedule and cost outlined in the Initiative Impact Assessment presented on December 9, 2024, be incorporated into the Council Priorities Plan, and that the status be set to “proposed/not yet funded” until Council completes the 2025 budget process.

Impact Assessment –

Parkland Placement, Acquisition and Management

Questions or discussion from Council?

Staff Recommendation - Incorporate into Council Priorities Plan with scope, schedule and cost as briefed

Potential resolution: That the Committee recommend to Council that the Parkland Placement, Acquisition and Management project with scope, schedule and cost outlined in the Initiative Impact Assessment presented on December 9, 2024, be incorporated into the Council Priorities Plan, and that the status be set to “proposed/not yet funded” until Council completes the 2025 budget process.

Impact Assessment – Deer Fencing

Questions or discussion from Council?

Staff Recommendation – Project remains
on Future Projects List

Potential resolution:

That the Committee recommend to
Council that the Deer Fencing initiative
remain on the Future Projects list for
consideration by Council at a future date.

Further
Questions?