

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 \rightarrow 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



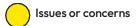
PROJECTS & INITIATIVES CLIMATE RESILIENCE & ENVIRONMENTAL STEWARDSHIP

| | 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 Q42024 |
| | 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







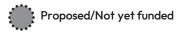




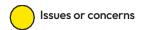
PROJECTS & INITIATIVES

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 |















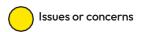
PROJECTS & INITIATIVES

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 |









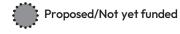




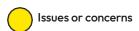
PROJECTS & INITIATIVES

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 | Community | | Briefing to Council in open session expected | Q2 Q4 2024 |
| | enforcement | Safety Services | | in early 2025. | 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 |
| | | 5 | | | |
| | 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 |









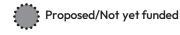




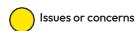


PROJECTS & INITIATIVES ENGAGED & HEALTHY COMMUNITY

| | 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 | | 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 | Ongoing |











Council

followed by What We Heard Report to





PROJECTS & INITIATIVES ____ HOUSING

| | Project | Department | Status | Status Details | Comple- tion |
|---|--|---------------------------------|--------|---|----------------------------------|
| | 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 | 0 | Integrated Parking Management Strategy: development of an action plan for Council's consideration expected in summer 2024. Park- ing 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 |













PROJECTS & INITIATIVES ____ HOUSING

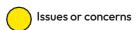
| Project | Department | Status | Status Details | Comple- tion |
|---|-------------------------|--------|--|-------------------------------|
| Prepare Zoning Bylaw Amendments to bring the Zoning Bylaw into conformance with recent amendments to the Local Government Act | Development Services | | Complete- 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 |

















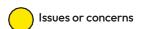
PROJECTS & INITIATIVES ____

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 |













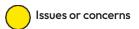


PROJECTS & INITIATIVES STRONG RELATIONSHIPS & PARTNERSHIPS

| 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 |











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

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

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.

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.

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.

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.

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.

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?