

Operational Strategies 2019 – 2023 [1st Period Report -2020]

HEALTHY, LIVABLE AND DIVERSE COMMUNITY

Operational strategies	Responsibility	Progress
Support community growth, housing and development consistent with our Official Community Plan (OCP)		
Develop parking strategy	Engineering & Public Works	Joint venture with Development to develop strategy for on and off street parking. Scope of work to be developed second period with work to occur in third period.
Update parking bylaw	Development Services	Waiting for budget approval
Ensure agreements in place for docks in Gorge Waterway where there is private use of public lands	Community Safety	Agreement has been reached with all dock owners requiring the Licence of Use and Occupation. All but 2 have submitted signed agreements and paid the requisite fee. The remaining two are expected to be received early in the next period.
Complete staff report on implications and costs to develop neighbourhood design guidelines for the entire community	Development Services	Due to existing priorities including completion of the Climate Action Plan, completion of OCP amendments to incorporate the findings of the Designing for Density Study along with a recalibration of the OCP, and development of policy related to Detached Accessory Dwelling Units, this project will need to be delayed until the third period.
Complete staff report on the feasibility and benefits of a policy on detached accessory dwelling units, carriage houses and below market housing	Development Services	The DADU project is underway. A staff report was taken to the March 9 th 2020 Committee of the Whole. Staff are currently beta testing the public survey which will be used to collect information about the public's perceptions of DADU's.
Support multi-modal transportation strategies that reflect the cumulative impact of business and residential development		
Develop strategies from Active Transportation Plan and best practices to enhance road corridors	Engineering & Public Works	Developing scope of work in second period with strategies being completed in third period. Best practices implemented as projects arise.

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Support the arts, culture and heritage community		
Develop a Public Art Master Plan	Parks & Recreation	The RFP is ready to be posted. This project is temporarily on hold due to COVID-19 as most of the work involves public engagement.
Provide training for Advisory Planning Commission members on heritage values	Development Services	Was scheduled for the April meeting, however, with COVID-19 it will be rescheduled.
Complete two additional statements of significance in accordance with the Heritage Policy	Development Services	Two Statements of Significance will be completed this year, one for the Esquimalt Gorge Park and one for Highrock park.
Utilize Township communication tools to promote and support community events	Corporate Services	Published Experience Esquimalt feature in the Times Colonist (Submission dates were March 16 and April 22; publication dates were March 22 and May 3, 2020).
Support the arts, culture and heritage community (cont'd)		
Develop and design new archive space in municipal hall	Corporate Services	Application for grant funding of \$15,000 was submitted under the Canada Cultural Spaces Fund on April 28.
Develop complete inventory of archival material	Corporate Services	Of the approximately 600 boxes that were at Access (off-site storage), all but 150 have been retrieved and reviewed. Some boxes contained archival material, which has been recorded and added to inventory. The inventory of all archival materials will be started in the second period (utilizing new software) with an expected completion date by end of year.
Ensure wastewater treatment plant and Esquimalt Town Square art funds utilized fully	CAO	Both projects are underway but not yet complete; communication continues with both project managers.
Enhance opportunities for Parks & Recreation		
Continue with opportunity to replenish Parkland Acquisition Fund	Development Services CAO	Work on the sale of 880 Fleming Street continues. The Phase 1 Environmental Site Assessment has been completed and reviewed by all parties. The purchase and sales agreement is almost complete. Notice of the pending sale will be published as required by law.

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Enhance opportunities for Parks & Recreation (cont'd)		
Develop long-range design and operational plans for major parkland areas	Parks & Recreation	Design and landscape plans for the Japanese Garden are being finalized.
Engage with stakeholders and residents on parks and recreation services	Parks & Recreation	General customer service surveys completed (311) in March for programs and services feedback.
Fully utilize the \$17 million McLoughlin amenity funds to maximum potential		
Identify and facilitate selection of projects to be funded by McLoughlin amenity funds (MAF) in conjunction with public consultation	Parks & Recreation MAF staff working group	Council has approved the Development Permit and Variance for the Japanese Pavilion at Gorge Park. The final construction and tender documents are being prepared.
Finalize design and award construction tender for Public Safety Building (PSB) utilizing McLoughlin amenity funds	Fire Department PSB working group	Phase two of the environmental assessment of the new public safety building site has been awarded and is currently underway.
Advance the work of reconciliation with Indigenous People		
Facilitate discussion at C2C forums; focus on economic development in addition to funding of Indigenous art projects in the Township	Mayor and Council	Due to COVID-19 these gatherings are not scheduled at this time and will be reviewed as public health orders are updated.
Control deer in partnership with other governments		
Continue with public education program	Community Safety	No messaging has been completed as yet. Expect more in the next period.
Present annual deer count results to Council	Community Safety	Deer Count results were presented
Seek Provincial approval of deer management and reduction strategy, subsequent to the results of the Oak Bay pilot project	Community Safety	Discussions are ongoing with Dr. Fisher at present.
Advocate with the Capital Regional District for a region wide strategy	Mayor and Council	Mayor reported out and actions taken from my deer report March 16, 2020.

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Develop and implement strategies that reduce impact on the environment consistent with our Climate Action Charter goals		
Evaluate all public buildings for potential energy efficiencies	Engineering & Public Works Parks and Recreation	Joint venture with P&R to retain a consultant in second/third period to undertake evaluation.
Create a Climate Adaptation Plan	Development Services	Work is underway. There is one more workshop after which time the document will be presented to Council.
Create a Climate Action Plan	Development Services	Work is underway. Staff interviews have been completed. The consultant is working on a revised public consultation strategy that responds appropriately to the COVID-19 pandemic.
Participate in the Residential Retrofit Acceleration Project to advance energy efficiency in the built environment	Development Services	Staff will participated in a conference call this Friday to discuss how to promote this project during COVID
Develop health strategies for our community		
Work with developers to incorporate health and wellness facilities in new developments	Development Services	This is an ongoing process as development applications are received.
Develop design guidelines for improving the design of 'missing middle' housing (PlanH)	Development Services	Staff are currently preparing design guidelines that will be part of an overall package of OCP amendments for Council's consideration.
Create Social Wellness Checklist	Development Services	Staff are in the very early stages of preparing the checklist.

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BUILD AND ENHANCE PARTNERSHIPS

Operational strategies	Responsibility	Progress
Work with Esquimalt and Songhees First Nations to support economic, cultural, social and environmental opportunities		
Organize regular Community to Community forums	Council Corporate Services	Due to COVID-19 these gatherings are not scheduled at this time and will be reviewed as public health orders are updated.
Consult and engage with First Nations on update of Economic Development Strategy	Council Corporate Services	Council will review recommendations coming out of the project report from South Island Prosperity Project and decide how to advance this strategy within parameters of COVID-19 orders in place.
Consult and engage with First Nations on any Official Community Plan amendments	Development Services	This is required by law. It occurs with every OCP amendment.
Work with governments, school districts and stakeholders to enhance relationships and advance issues impacting the community		
Collaborate with CFB Esquimalt, school districts, VIHA and other municipalities on efficiencies and partnerships in Parks and Recreation Services	Parks & Recreation	Regional collaboration and information sharing around COVID-19 response is occurring weekly.
Promote emergency response and preparedness through shared initiatives and training	Community Safety Fire Department CAO	Work has been completed on local evacuation plan in collaboration with the City of Victoria and Victoria Police Department. Work continues on regional sea level rise and tsunami modelling project with work to be completed in May, and LGEPAC public education working group collaborated to submit content for emergency preparedness week for residents in the Region.
Utilize Community Safety Working Group on issues impacting the community	Community Safety	Due to COVID, working group meetings have been suspended. During the next period, working group meetings will be completed via teleconference.
Continue to advocate for improvements to sustainable regional transportation initiatives	Mayor and Council	Waiting for provincial study but rail assessment study has been released.
Advocate with other governments for increased childcare opportunities	Mayor and Council	No activity during this period.

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Work with Esquimalt community groups to advance economic, cultural, social and environmental opportunities		
Continue with the Adapting Together Project to assess and prioritize climate risks to Esquimalt	Development Services	There is one more workshop after which the final report will be written and presented to Council.
Work with Esquimalt community groups to advance economic, cultural, social and environmental opportunities (cont'd)		
Create policies and guidelines to improve social health in multi-family housing (Plan H project)	Development Services	Staff are drafting policies and guidelines as part of the OCP recalibration.
Implement Checkout Bag Regulation Bylaw subject to Provincial direction	Development Services	Waiting for the provincial government to release its plastic bag policy.

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RESILIENT AND DIVERSE ECONOMIC ENVIRONMENT

Operational strategies	Responsibility	Progress
Develop and seek opportunities for the Municipal Lands within the Esquimalt Town Centre		
Obtain Certificate of Compliance for onsite	Engineering & Public Works	Application on site Certificate submitted to Ministry for review. Clarifying information as required. Anticipate receiving Certificate either second or third period.
Monitor construction of new library space	CAO Development Services	Township has executed a memorandum of understanding for outstanding items for this project and we are currently finalizing a construction contract for the tenant improvements.
Finalize storm and sanitary servicing	Engineering & Public Works	Working with developer to undertake construction. Anticipate completion late in second period.
Support revitalization and beautification initiatives along Esquimalt Road		
Explore further opportunities under the Revitalization Tax Incentive Program	Financial Services	Report to be completed during the third period 2020
Enhance intersection safety and explore parking options	Engineering & Public Works	Work on Head/Esquimalt intersection completed with bump outs and new stand alone signals. Work on Admirals/Esquimalt signals scheduled for third period. Potential cross section for Esquimalt Road from Admirals to Canteen deferred till 2021
Boost investment in the local economy and promote the growth and diversity of businesses		
Continue work with South Island Prosperity Project (SIPP) on an Economic Development Assessment Framework and Business Investment Toolkit – includes short and long term options for increased focus on economic development including update of Economic Development Strategy, resourcing options and development of a marketing strategy	CAO	This project is well underway with interviews and stakeholder input occurring in the last period. It is expected that the final report will be presented to Council late in the second period. South Island Prosperity will present progress at May 4 Council meeting.

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Boost investment in the local economy and promote the growth and diversity of businesses (cont'd)		
Review and potential amendment of visioning statement – subsequent to the completion of SIPP project	CAO	The project is expected to be presented in the second period.
Work with the Esquimalt Chamber of Commerce to increase engagement with local business	Corporate Services Development Services	Regularly share the Chamber's digital communications through the Township's communications channels to increase profile and awareness.
Facilitate budget discussion to implement recommendations from SIPP project	CAO	This will occur in the third period 2020.
Boost investment in the local economy and promote the growth and diversity of businesses		
Utilize relationship with Urban Design Institute and South Island Prosperity Project as additional input and resource for economic development	CAO	Liaison meeting was held virtually on April 27 and Sought Island Prosperity Project is managing the Economic Development Assessment and Business Readiness Roadmap project.
Provide options to complete a development capacity assessment	Development Services	This will be done in the second period.

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LOCAL SERVICES AND INFRASTRUCTURE

Operational strategies	Responsibility	Progress
Identify infrastructure repair and proactively plan for replacement needs		
Implementation of Inflow and Infiltration Management Plan and evaluation of underground infrastructure	Engineering & Public Works	Working identifying problem locations in Gosper Crescent. Repairs are anticipated to occur in either the second or third periods. Master plan request for proposal to be issued in second period.
Continued implementation of sidewalk master plan	Engineering & Public Works	Scope of works being finalized for new and replacement programs with work being carried out in the second and third periods.
Continued implementation of roadway master plan	Engineering & Public Works	Will continue to camera underground infrastructure through out the year. This information will be merged with surface evaluation to assist in update of road corridor projects.
Continued implementation of street lighting improvements and upgrades	Engineering & Public Works	Project to commence in second period.
Explore local initiatives for other waste streams – Integrated Resource Management/CRD projects	Engineering & Public Works	Working with consultant to produce an interim report in the second period with completed project at the end of second period. Working with CRD on other waste initiatives as required.
Remove and replace underground fuel tank at public works yard	Engineering & Public Works	Scope of work and tender package to be completed in second period with work to occur in third period.
Identify long term financial requirements for local services and infrastructure		
Complete and update infrastructure and asset inventory	Financial Services Engineering & Public Works Parks & Recreation	Continue to add and modify asset data bases as information and staff time becomes available.
Development of asset management strategy and plans	Financial Services Engineering & Public Works Parks & Recreation	In second and third periods will further develop strategy and improve plans.

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Promote opportunities to share services where operationally and financially beneficial		
Develop management plans with the Department of National Defence and Public Works Canada for storm drain spill events	Engineering & Public Works	Working on putting together common responses to storm drain spill events in the second/third period.
Develop clear guidelines on roles and responsibilities for storm drain spill events	Engineering & Public Works	Base guidelines have been developed but need to be upgraded. Work to occur in the second and third periods.
Work to achieve equitable costing and optimization of policing in Esquimalt		
Explore all possibilities to ensure compliance with Victoria and Esquimalt Police Framework Agreement	CAO	Correspondence was sent to the Victoria Esquimalt Police Board regarding interpretation of optional resources and other discussions are ongoing as issues arise.
Review all alternatives for provision of police services to the community	CAO	Currently awaiting response to correspondence sent to the Board and may request meeting of Administrative Committee once received.
Support ongoing improvements to transportation corridors		
Evaluate transportation corridors for opportunities and options for enhancement	Engineering & Public Works	As projects are identified from other evaluations will include the a perspective on how to increase or modify transportation corridor ability to become more multi-modal.
Develop an Active Transportation Plan	Engineering & Public Works	Work to be initiated in the second period.
Plan for continuity of core local services and infrastructure in the event of an emergency		
Look for opportunities to fully utilize and expand subscription base for public alert system	Community Safety	Submitted ad for Emergency Preparedness week promoting Esquimalt Alert, as well as ads in the Lookout, emails with information have been sent to all schools for distribution to parents, and continue to promote on social media.

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Plan for continuity of core local services and infrastructure in the event of an emergency (cont'd)		
Develop coordinated evacuation plans for Esquimalt and Victoria utilizing VicPD	Community Safety	Evacuation planning meetings and one exercise took place. Due to COVID-19, additional exercises and testing were not possible but the final plans have been submitted to Victoria and Esquimalt, with plans to exercise when possible.
Provide input to modernization of the Emergency Program Act	Community Safety CAO	Input was provided by the Township individually and meetings coordinated by the Regional Emergency Management partnership resulted in a collaborative regional submission.

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EXCELLENCE IN PUBLIC SERVICE

Operational strategies	Responsibility	Progress
Support Chief Administrative Officer to maintain an organizational culture of collaboration, learning and engagement consistent with the Township's core values		
Ensure hiring practices incorporate core values	Corporate Services	No active recruitment during COVID-19. We currently have four vacancies. All job descriptions being reviewed starting mid-April to ensure core values are listed. Completion expected end of May.
Ensure regular performance evaluations are completed throughout the organization and are reflective of the core values	Corporate Services	Performance and Development Plan document for Exempt staff to be reviewed in second period.
Update respectful workplace policy	Corporate Services	To be completed in second period.
Ensure capacity is adequate to support the goals in the Strategic Plan		
Assess capacity in the organization and develop succession plans	Corporate Services Directors	In the second period the Township's policy regarding Training and Development (M-PER-08, <i>Training, Development, Certification and Educational Advancement for Regular Employees</i>), will be reviewed as it has not been updated since 2011. A robust succession plan includes training and development policies that meet the career development expectations of existing employees.
Work with senior leadership team to develop operational strategies and budgets to achieve strategic goals	CAO	This work has been completed.
Development and implementation of supervisory and management leadership program	Corporate Services	To be developed in second period with implementation in the third.

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Engage, respect and respond to the needs of our community		
Consider improvement to user services on website to make more accessible	Corporate Services	Corporate Services staff have made changes such that APC and DRC Committee agendas and minutes are now prepared using Granicus and are viewable on the website in Legistar, along with Council meeting documents. Most PowerPoints are included in meeting agendas for the public to follow at home during the meeting and those that are not are posted to the website the following day. Committee member application forms are now available in a fillable format on the website. Public Hearing Leaflet has been created to help the public understand the PH process and public input opportunities. Added printable garbage map to website
Explore feasibility of enhanced online services	Financial Services	Discussions ongoing with other municipalities and service providers for potential options and cost sharing
Explore opportunities to improve awareness of financial processes and information	Financial Services	Review of online tools to be completed during third period 2020
Improve transparency of Council meetings and information	Corporate Services	Council meeting Resolution Tracker has been created on the website for the public to track Council decisions.