

TITLE OF PROPOSED INITIATIVE/PROJECT

DATE – XX NOVEMBER 2024

BACKGROUND

Where does the idea for the initiative come from?

What is the driver for this initiative?

Why has it been proposed?

Is it connected to Council direction? Legislative changes? Some other source?

Is it connected to Council Areas of Focus or strategic goals?

PROJECT SCOPE

A description of the specific objectives, deliverables, and boundaries of the project; an outline of the expected activities.

A definition of what is the desired outcome of the project or initiative.

PROJECT SCHEDULE

A description of the required deliverables, including target dates and who will be responsible to deliver these

STAFF IMPACT

Outline of expected level of staff effort to deliver on the project – includes Esquimalt staff or contractor staff. Articulated both in terms of personnel-hours but also budget dollars

Outline of departments involved – who is the lead department and who are the supporting departments?

STAKEHOLDERS/POTENTIAL PARTICIPANTS OR DEPENDENCIES

Any advisory bodies, partner governments, industry organizations, other non-governmental organizations; any project stakeholders that would have an impact on successful delivery of this initiative

PROJECT RISK MANAGEMENT

Any issues or concerns that may impact successful delivery of the project, including potential actions or mitigations that could be in place to minimize poor outcomes.

FINANCIAL IMPACT

Expected cost in terms of required budget adjustment, including source of funds (operating, capital, reserves, cost recovery, etc.)