

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. |

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

| 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. |

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

| 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. |

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

| 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. |

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

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. |

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

| 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. |

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

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. |

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

| 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. |

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

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. |

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

| 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. |

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

| 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. |

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

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. |

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

| Engage, respect and respond to the needs of our community | | |
|---|--------------------|---|
| Consider improvement to user services on website to make more accessible | Corporate Services | <p>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.</p> <p>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.</p> <p>Committee member application forms are now available in a fillable format on the website.</p> <p>Public Hearing Leaflet has been created to help the public understand the PH process and public input opportunities.</p> <p>Added printable garbage map to website</p> |
| 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. |