

# Operational Strategies 2019 - 2023

## HEALTHY, LIVABLE AND DIVERSE COMMUNITY (2019 Third Period)

Operational strategies	Responsibility	Progress
<b>Support community growth, housing and development consistent with our Official Community Plan (OCP)</b>		
Develop parking strategy including review and update of parking bylaw	Engineering & Public Works	Scope of work to be determined in first period of 2020
Facilitate policy discussion for private use of public lands	Community Safety	Discussion conducted in previous period. Concluded.
Complete housing inventory	Development Services	Completed and presented to Council
Complete staff report on implications and costs to develop neighbourhood design guidelines for the entire community	Development Services	Will need to be carried forward to 2020.
Complete staff report on the feasibility and benefits of a policy on detached accessory dwelling units, carriage houses and below market housing	Development Services	Work has commenced and will be presented to the March, 2020 COTW.
<b>Support multi-modal transportation strategies that reflect the cumulative impact of business and residential development</b>		
Research and consider best practices for multi-modal traffic initiatives and strategies	Engineering & Public Works	As streets come up for renewal or upgrade the current guides and best practices are reviewed. During this year, the work has been focused on Lampson Street, Lyall Street and Esquimalt Road segments.
Engage with stakeholders, user and advisory groups to ensure input is considered as development occurs	Engineering & Public Works Development Services	Engagement occurs as projects are being undertaken – there were no applicable projects this period.

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Operational strategies	Responsibility	Progress
<b>Support the arts, culture and heritage community</b>		
Develop a Public Art Master Plan	Parks & Recreation	RFP has been developed and will be issued in January.
Provide training for Advisory Planning Commission members on heritage values	Development Services	Will be completed in the first period of 2020.
Complete two additional statements of significance in accordance with the Heritage Policy	Development Services	No progress in this period. Will be completed in 2020.
Utilize Township communication tools to promote and support community events	Corporate Services	<ul style="list-style-type: none"> <li>• Celebrated Orange Shirt Day and created short video highlighting local students</li> <li>• Gained media attention for “Fire Chief for a Day” initiative</li> <li>• Promoted township events on a variety of channels, including social media, website, digital displays and subscriber-based direct emails</li> <li>• Promoted township events in community newsletter</li> <li>• Promoted township events in paid Times Colonist feature highlighting Esquimalt events</li> </ul>
<b>Enhance opportunities for Parks &amp; Recreation</b>		
Continue with opportunity to replenish Parkland Acquisition Fund	Development Services CAO	Agreements being finalized; fund should be replenished first period 2020.
Develop long-range design plans for major parkland areas	Parks & Recreation	Gorge Park feedback from September Open Houses will be used in collaboration with the Park design work being undertaken with MAF projects.
Engage with stakeholders and residents on parks and recreation services	Parks & Recreation	Resident and stakeholder round one engagement for Hither Green Park was issued in December.

# Operational Strategies 2019 - 2023

Operational strategies	Responsibility	Progress
<b>Fully utilize the \$17 million McLoughlin amenity funds to maximum potential</b>		
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	Waterfront Park Projects have been identified and procurement processes for Gorge Park design and project development were awarded. An RFQ for the Public Safety Building was issued in December.
<b>Advance the work of reconciliation with Indigenous People</b>		
Support working group as required as recommendations made to Council	Dependent on recommendations approved	No recommendations have yet been made to Council.
<b>Control deer in partnership with other governments</b>		
Continue with public education program	Community Safety	Public education program continues through UWSS.
Continue with annual deer counts in conjunction with Department of National Defence	Community Safety	Deer count completed in period. Awaiting results.
Seek Provincial approval of deer management and reduction strategy, with Urban Wildlife Stewardship Society assistance	Community Safety	Report to Council delivered in this period. UWSS is unable to conduct a parallel study in Esquimalt as they do not have the resources. Should Council wish to pursue an immunocontraception study, it would have to be facilitated by a contractor. Council has requested more information on the Oak Bay study and provincial time lines. A presentation to Council has been scheduled for February 2020.
Contact Department of National Defence regarding realignment with Township strategy	Community Safety	Report to Council delivered in this period. DND is electing to wait until the results of the Oak Bay study to determine if is willing to explore immunocontraception.
Advocate with the Capital Regional District for a region wide strategy	Mayor and Council	Verbal update to be provided by Council at committee meeting.

# Operational Strategies 2019 - 2023

Operational strategies	Responsibility	Progress
<b>Develop and implement strategies that reduce impact on the environment consistent with our Climate Action Charter goals</b>		
Evaluate all public buildings for potential energy efficiencies	Engineering & Public Works Parks and Recreation	Report received from consultant for asset management of various systems within Municipal Hall. This will lead to a budget requests in 2020.
Evaluate equipment purchases consistent with sustainable purchasing policies	Development Services	This is an ongoing activity. No equipment purchases were evaluated in this period.
Create a Climate Adaptation Plan	Development Services	Work is 70 to 80% complete. Will be completed in 2020.
Create a Climate Action Plan	Development Services	RFP was released in this period. It closes on January 17, 2020.
Participate in the Residential Retrofit Acceleration Project to advance energy efficiency in the built environment	Development Services	This project is 50% complete.
<b>Develop health strategies for our community</b>		
Work with developers and community organizations to support research related to health and wellness	Development Services	The Designing for Density study was completed and presented to Council in this period.
Work with developers to incorporate health and wellness facilities in new developments	Development Services	The rezoning at 899 Esquimalt Road includes provisions for a Health Facility. Council gave the rezoning third reading in this period. The rezoning bylaw is expected to be returned to Council for adoption in the first period of 2020.
Develop design guidelines for improving the design of 'missing middle' housing (PlanH)	Development Services	Work has commenced to develop guidelines as part of a "recalibration" of the Official Community Plan.
Continue to develop opportunities that promote healthy and active living	Development Services Parks and Recreation	The Sports Centre is being used for a new WCB workplace rehabilitation program offered through Lifemark.

# Operational Strategies 2019 - 2023

## BUILD AND ENHANCE PARTNERSHIPS

Operational strategies	Responsibility	Progress
<b>Work with Esquimalt and Songhees First Nations to support economic, cultural, social and environmental opportunities</b>		
Organize regular Community to Community forums	Development Services CAO	C2C forums will be scheduled in first period of 2020.
Consult and engage with First Nations on update of Economic Development Strategy	Development Services	This will be done in conjunction with the C2C forums.
Consult and engage with First Nations on any Official Community Plan amendments	Development Services	This is done with every amendment to the Official Community Plan.
<b>Work with governments, school districts and stakeholders to enhance relationships and advance issues impacting the community</b>		
Collaborate with CFB Esquimalt, school districts and other municipalities on efficiencies and partnerships in Parks and Recreation Services	Parks & Recreation	A new regional recreation collaboration with VIHA has been developed. A strategic planning session is scheduled for January. Esquimalt Recreation staff is working with local high schools to create opportunities for employment and community volunteering.
Promote emergency preparedness through shared initiatives and training	Community Safety	Staff continues to participate in the Local Government Emergency Program Advisory Commission, Regional Emergency Planning Advisory Commission, Regional Emergency Management Partnership, Regional Emergency Social Services (ESS) Directors Group, and hosts ESS and EMBC courses. Continue to work on regional evacuation plan and partnership with Victoria for evacuation route planning, training, and exercises.
Utilize Community Safety Working Group on issues impacting the community	Community Safety	The group continues to meet however changeover of personnel has resulted in inconsistent attendance. A renewed commitment to attend meetings in 2020 has been received from all stakeholders.
Continue to advocate for improvements to sustainable regional transportation initiatives	Mayor and Council	Verbal update to be provided by Council at committee meeting.

# Operational Strategies 2019 - 2023

Operational strategies	Responsibility	Progress
<b>Work with governments, school districts and stakeholders to enhance relationships and advance issues impacting the community (Cont'd)</b>		
Advocate with other governments for increased childcare opportunities	Mayor and Council	Verbal update to be provided by Council at committee meeting.
<b>Work with Esquimalt community groups to advance economic, cultural, social and environmental opportunities</b>		
Continue with the Adapting Together Project to assess and prioritize climate risks to Esquimalt	Development Services	This project is approximately 70 – 80% complete. The next meeting will be in the first period of 2020.
Create policies and guidelines to improve social health in multi-family housing (Plan H project)	Development Services	Staff has started a recalibration review of the Official Community Plan that will include the creation of policies and guidelines to improve social health in multi-family housing.
Continue consultation for implementation of Checkout Bag Regulation Bylaw	Development Services	This project is on hold pending the results of the Provincial Government review.

# Operational Strategies 2019 - 2023

## RESILIENT AND DIVERSE ECONOMIC ENVIRONMENT

Operational strategies	Responsibility	Progress
<b>Develop and seek opportunities for the Municipal Lands within the Esquimalt Town Centre</b>		
Obtain Certificate of Compliance	Engineering & Public Works	Submission package for on and off site Certificates submitted for review and acceptance. Initial correspondence is positive for offsite Certificate. Working with consultant to obtain positive response for on-site Certificate.
Monitor construction of new library space	Development Services	Construction of the external framework commenced in this period. Occupancy is still expected for the August 2020.
Finalize storm and sanitary servicing	Engineering & Public Works	Working with Aragon and their contractor to undertake this work in 2020.
Explore opportunities for Public Safety Building project in conjunction with McLoughlin amenity funds	Fire	Staff moved forward in selecting and engaging a consultant to assist us in the development of the RFP process for the new Public Safety Building. In addition, a phase 1 environmental assessment has been completed for the new PSB site.
<b>Support revitalization and beautification initiatives along Esquimalt Road</b>		
Explore further opportunities under the Revitalization Tax Incentive Program	Financial Services	Researching initiatives in our municipalities with intent of preparing COTW report in first period of 2020
Enhance intersection safety and explore parking options	Engineering & Public Works	Proposed cross section has been presented to Council at Committee of the Whole. Budget request to be made in 2020 for segment between Canteen Road and Admirals Road.
Operational strategies	Responsibility	Progress

# Operational Strategies 2019 - 2023

Operational strategies	Responsibility	Progress
<b>Boost investment in the local economy and promote the growth and diversity of businesses</b>		
Review short and long term options for increased focus on economic development including update of Economic Development Strategy, resourcing options, development of marketing strategy and amendment of visioning statement	CAO	Much of this work is included in the scope of the project with SIPP below. Other objectives will be discussed by Council at strategic planning session in first period 2020.
Consider option to work with South Island Prosperity Project on an Economic Development Assessment Framework and business investment toolkit	CAO	Project with South Island Prosperity Project commenced and project consultant selected. Work plan currently being developed and input opportunities being scheduled.
Work with the Esquimalt Chamber of Commerce to increase engagement with local business	Corporate Services Development Services	Attend the Chamber "Linger at Lunch" events 1/month to learn about local events, meet new businesses. Work directly with Chamber to include mention of Township Revitalization Tax Exemptions. Work directly with Chamber to include public engagement opportunities in the Chamber newsletter (increase business awareness of township feedback opportunities).
Facilitate budget discussion to assess readiness for additional business investment and growth	CAO	This has been rolled in to project with South Island Prosperity Project and results are expected in second or third quarter of 2020.
Utilize relationship with Urban Design Institute and South Island Prosperity Project as additional input and resource for economic development	CAO	Esquimalt staff met with UDI October 7, 2019 and UDI will be invited to participate in the South Island Prosperity Project focus group workshop in first period 2020.



# Operational Strategies 2019 - 2023

Operational strategies	Responsibility	Progress
<b>Boost investment in the local economy and promote the growth and diversity of businesses</b>		
Provide options to complete a development capacity assessment	Development Services	This has been carried forward to the second period of 2020.

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## LOCAL SERVICES AND INFRASTRUCTURE

Operational strategies	Responsibility	Progress
<b>Identify infrastructure repair and proactively plan for replacement needs</b>		
Implementation of Inflow and Infiltration Management Plan and evaluation of underground infrastructure	Engineering & Public Works	Carrying out cameraing of collection mains (sanitary/storm) to determine condition and cross connections. Started to utilize information collected to determine work plans.
Continued implementation of sidewalk master plan	Engineering & Public Works	New sidewalk program has been completed to approximately 90% with sidewalk being installed. Replacement sidewalk program to be carried forward to 2020.
Continued implementation of roadway master plan	Engineering & Public Works	No major projects approved in budget. Carried out major maintenance/minor capital works at various locations over the three periods.
Continued implementation of street lighting improvements and upgrades	Engineering & Public Works	Work has been completed along Colville Road.
Explore local initiatives for other waste streams	Engineering & Public Works	Awaiting update from CRD on potential yard/garden/kitchen scraps stream combination. IRM request for proposal issued and closed in period. Work to be carried out in 2020.
<b>Identify long term financial requirements for local services and infrastructure</b>		
Complete and update infrastructure and asset inventory	Financial Services Engineering & Public Works Parks & Recreation	Continue to correlate location information from various sources to centralized databases.
Development of asset management strategy and plans	Financial Services Engineering & Public Works Parks & Recreation	Received report on Asset management state from consultant and evaluating proposed recommendations. Road/sidewalk assessment project was completed and information under interpretation to develop work plans for 2020.

# Operational Strategies 2019 - 2023

Operational strategies	Responsibility	Progress
<b>Promote opportunities to share services where operationally and financially beneficial</b>		
Develop management plan with the Department of National Defence and Public Works Canada for storm drain spill events	Engineering & Public Works	Will be meeting with PWGCS in the first period to discuss potential activities and coordination. Training of ½ of Public Works staff completed in conjunction with District of Saanich.
<b>Work to achieve equitable costing and optimization of policing in Esquimalt</b>		
Explore all possibilities to ensure compliance with Victoria and Esquimalt Police Framework Agreement	CAO	Staff met with VicPD and City of Victoria in September, October and November to discuss Framework Agreement and performance metrics.
Operational strategies	Responsibility	Progress
Review all alternatives for provision of police services to the community	CAO	Alternatives are being considered in conjunction with Framework Agreement.
Clarify and establish Esquimalt position on the Framework Agreement with Victoria & Esquimalt Police Board	CAO	This strategy has been completed.
<b>Support ongoing improvements to transportation corridors</b>		
Evaluate transportation corridors for opportunities and options for enhancement	Engineering & Public Works	By utilizing corridor management data developing projects for 2020.
Develop an Active Transportation Plan for completion by the end of 2020	Engineering & Public Works	Budget request to be made in 2020 budget. Scope of work to be determined in the first/second periods of 2020.
<b>Plan for continuity of core local services and infrastructure in the event of an emergency</b>		
Research opportunities for public alert system	Community Safety	Esquimalt Alert was launched in 2020.
Review existing plans and update for business continuity and update as necessary	Community Safety	All business continuity plans have been updated.

# Operational Strategies 2019 - 2023

## EXCELLENCE IN PUBLIC SERVICE

Operational strategies	Responsibility	Progress
<b>Support Chief Administrative Officer to maintain an organizational culture of collaboration, learning and engagement consistent with the Township's core values</b>		
Ensure hiring practices incorporate core values	Corporate Services	Job descriptions updated to include core values. Recruitment processes include assessment of these values.
Ensure regular performance evaluations are completed throughout the organization and are reflective of the core values	Corporate Services	CUPE Performance Evaluation Template updated and part of the evaluation process includes assessment on the core values. Most departments have completed evaluations, with the last being completed by the end of January.
<b>Ensure capacity is adequate to support the goals in the Strategic Plan</b>		
Assess capacity in the organization and develop succession plans	Corporate Services Directors	Succession planning completed to replace the Director of Corporate Services, and the Manager of Financial Services.
Work with senior leadership team to develop operational strategies and budgets to achieve strategic goals	CAO	This strategy will be updated in the first period of 2020 subsequent to Council strategic planning session.
Promote leadership development within the organization	CAO Corporate Services	Leadership development program being developed - one program for supervisory staff and one for excluded management.

# Operational Strategies 2019 - 2023

Operational strategies	Responsibility	Progress
<b>Engage, respect and respond to the needs of our community</b>		
Consider improvement to user services on website to make more accessible	Corporate Services	<p>Business licence information updated on website to include Inter-community Licence and renewal process. Launched social media platform Instagram to reach a broader demographic.</p> <p>Revamped the public hearing notification process to ensure a consistent approach to online promotion using both the website and social media.</p> <p>Enhanced information on the website regarding Council meetings.</p> <p>Updated links within the website to improve visibility of the Council meeting information.</p> <p>Launched an emergency notification app that also allows for garbage reminders and traffic alerts.</p>
Explore feasibility of enhanced online services	Financial Services Corporate Services	Implemented online tax certificate process; acquired payroll module for increased functionality; completed feasibility review of other online functions with no further action taken.
Coordinate information and opportunities to improve awareness of financial processes	Financial Services	Advertised and presented a property tax and financial plan information session this was open to the public, businesses and staff.