

Administration and Corporate Services

2020 Core Presentation

Township of
ESQUIMALT

Core Services/Service Areas

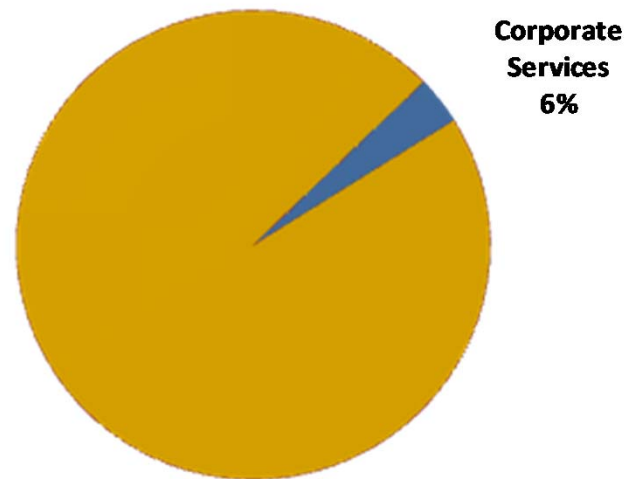
- Administration
- Legislative
- Records Management
- Municipal Archives
- Corporate Communications
- Human Resources



2019 Budget Summary

- Total FTE = 9.0
- Capital Budget = \$0
- Operating Budget = \$1,706,000

Share of Operating Budget



Strategic Priorities/Objectives

- We strengthen the health, livability and diversity of the community
 - Support the arts, culture and heritage community
 - Enhance opportunities for Parks & Recreation
- We encourage a resilient and diverse economic environment
 - Boost investment in the local economy and promote the growth and diversity of businesses
- We will build and enhance partnerships with community groups and other governments
 - Organize regular Community to Community forums



Strategic Priorities/Objectives

- We efficiently and effectively provide local services and infrastructure
 - Work to achieve equitable costing and optimization of policing in Esquimalt
- We achieve excellence in public service
 - Support the Chief Administrative Officer to maintain an organizational culture of collaboration, learning and engagement consistent with the Township's core values
 - Ensure capacity is adequate to support the goals in the Strategic Plan
 - Engage, respect and respond to the needs of our community



2019 Achievements

- Gorge Park initiative for multi-purpose building selected via comprehensive public engagement campaign
- Working group established, consultant engaged and request for proposals process initiated for public safety building
- Greater Victoria Public Library design complete and tender issued by Aragon
- Consultant engaged to complete Economic Development Assessment and Business Investment Roadmap project with South Island Prosperity Project (SIPP)
- Established new performance metrics under the Framework Agreement



2019 Achievements (cont'd)

- All relevant bylaws consolidated for convenience
- Reorganization of Corporate Services Department to help facilitate better flow of job tasks and responsibilities
- Archives Policy rewritten and approved by Council
- Archives received a \$1,000 grant from the Terry Reksten Memorial Fund
- Volunteer Archivist Sherri Robinson received two awards for her dedication and long standing service to the Esquimalt Archives



2019 Achievements (cont'd)

- Developed and implemented Social Media Policy
- Improved website with the following enhancements:
 - Updated information regarding process for Council Meetings, COW Meetings and Public Hearings
 - Improved links to agendas, minutes and reports
 - Added information on how to provide public input at a Council Meeting
 - Added a section on Council Meeting FAQs (Frequently Asked Questions)



2019 Achievements (cont'd)

- Social Media

- Added a Township Instagram account, and a LinkedIn Account with 263 and 57 followers, respectively
- Twitter followers: 3330; 2018 followers: 2706 (23% increase)
- Facebook likes: 1556; 2018 likes: 1224 (27% increase)

- Human Resources

- Recruited and filled 12 vacancies (excluding auxiliary positions)
- Reviewed and updated CUPE Performance Evaluations
- Researched and implemented a new Employee Family Assistance Program for Township staff



Key Challenges

- Effective and efficient allocation of resources given the number of significant projects for 2020
- Maintaining high level of community engagement for multiple processes
- Continue to ensure adequate succession planning



2020 Initiatives

- Continue work on compliance with Framework Agreement and provision of police services
- Completion of Gorge Park Capital Project
- Complete design and tendering of new Public Safety Building
- Completion of Esquimalt Town Square and Greater Victoria Public Library Project
- Completion of South Island Prosperity Project (SIPP)
- Ensure compliance with all requirements under wastewater treatment agreements



2020 Initiatives (cont'd)

- Prepare new Council Procedure Bylaw (current bylaw is 10 years old)
- Complete implementation of LGMA's paper records classification system, including labelling all historical files
- Implement electronic records management system in all departments, including the development and implementation of a Scanning Policy
- Prepare a hard copy educational document regarding public hearing processes for residents



2020 Initiatives (cont'd)

- Develop and implement a Communications Policy, together with a Corporate Communications Plan
- Continue with implementation of an internal training program for managers and supervisors to ensure succession planning
- Review management policies pertaining to HR and update or develop and implement, including a new Respectful Workplace Policy and Drivers Policy
- Promote leadership development within the organization

