



CORPORATION OF THE TOWNSHIP OF ESQUIMALT

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Legislation Details (With Text)

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Title: Update of Strategic Priorities and Operational Strategies for 2018, Staff Report No. ADM-18-007
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Attachments: 1. Strategic Plan 2018 - Chart Feb 2018 Draft, 2. Operational Strategies 2018 Update - Draft with Changes, 3. Operational Strategies 2018 Update - Draft - Clean

Date	Ver.	Action By	Action	Result
2/26/2018	1	Council	approved	Pass

REQUEST FOR DECISION

DATE: February 14, 2018 Report No. ADM-18-007

TO: Mayor and Council

FROM: Laurie Hurst, Chief Administrative Officer

SUBJECT:

Update of Strategic Priorities and Operational Strategies for 2018

RECOMMENDATION:

That Council approve the updated Strategic Priorities 2015 - 2019 and Operational Strategies as presented in Staff Report ADM-18-007.

RELEVANT POLICY:

The updated Strategic Priorities will be referenced as relevant policy in staff reports going forward.

STRATEGIC RELEVANCE:

To set Council's strategic priorities as of January 2018 and support those priorities with operational strategies updated by staff.

BACKGROUND:

In January, 2015, Council held facilitated strategic planning workshops and developed Strategic Priorities for 2015 - 2019. In January of each subsequent year, Council holds a workshop to review and update the Strategic Priorities chart. Staff utilize the updated Strategic Priorities and direction provided from the Council discussion at their workshop to then develop Operational Strategies.

ISSUES:

1. Rationale for Selected Option

At the January workshop, Council discussion was to update the strategic priorities to reflect an additional focus on housing. As such, 'Support community growth and development consistent with our Official Community Plan' has been changed to 'Support community growth, housing and development consistent with our Official Community Plan'.

In addition to this update, staff would like to suggest an addition to the strategic priorities. It became apparent while updating operational strategies with senior staff that it would be useful to have a strategic priority to reflect our ongoing focus on public safety. It is the staff recommendation that the strategic priority 'Proactively address emerging trends in public safety' be added under 'We continue to enhance the health and liveability of the community'. Attached is the Strategic Priorities 2015 - 2019 chart with recommended updates in red font.

Based on the discussion and direction given at the strategic planning session, staff have updated the operational strategies. Attached for ease of reference is the original document with areas of change highlighted and a clean copy with all updates incorporated.

As Council is aware, there are a number of significant projects and initiatives that are multi-year and have remained. Highlighted areas indicate the removal of strategies that have been completed, are redundant, or have become integrated as normal operations and to indicate the addition of new strategies or updated wording to reflect current year focus

2. Organizational Implications

The strategic priorities were used to guide staff in updating the operational strategies and all updates have been incorporated into the attached documents.

3. Financial Implications

Sufficient resources will be allocated and recommended to accommodate work programs and to achieve strategic priorities during 2018 budget discussions.

4. Sustainability & Environmental Implications

There are no sustainability nor environmental implications.

5. Communication & Engagement

Once approved, the Strategic Priorities 2015- 2019 will be distributed to all staff for continued implementation and to inform their work plans. Staff reports will refer to the Strategic Priorities where relevant throughout the year and staff will provide updates on the status of all initiatives as part of Period Reports. The First Period Reports will be presented at a Special Committee of the Whole meeting scheduled for May 14th.

The poster size copy of the Strategic Priorities chart in the Council Chamber will be updated, as will the laminated copies for each Council desk. A copy of the finalized documents will also be posted on the website and a copy will be provided to all Advisory Committees.

ALTERNATIVES:

1. That Council approve the updated Strategic Priorities 2015 - 2019 and Operational Strategies as

presented in Staff Report ADM-18-007.

2. That Council make further modifications to the draft documents and approve as amended.