



CORPORATION OF THE TOWNSHIP OF ESQUIMALT

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Legislation Details (With Text)

File #: 24-268 **Version:** 1 **Name:**

Type: Period Report **Status:** Agenda Ready

File created: 5/22/2024 **In control:** Special Committee of the Whole

On agenda: 5/27/2024 **Final action:**

Title: CAO - 2024 First Period Report, Staff Report No. ADM-24-031

Sponsors:

Indexes:

Code sections:

Attachments: 1. Council Priorities Plan (as of May 2024)

Date	Ver.	Action By	Action	Result
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PERIOD REPORT

DATE: May 27, 2024 Report No. ADM-24-031

TO: Mayor and Council

FROM: Dan Horan, Chief Administrative Officer

SUBJECT: CAO - 2024 First Period Report

The following is a report on the activities pertaining to the CAO's office from January 1, 2024 to April 30, 2024.

I. DIVISION ACHIEVEMENTS AND ACTIVITIES

The CAO's two key priorities for this period were the following:

- Ensure the team made good progress against planned timelines on projects and initiatives in the Council Priorities Plan
- Ensure the preparation and delivery of a 2024-2028 Financial Plan that enabled Council to approve a budget that reflects the Township's levels of service and the Council Priorities Plan.

The CAO assesses that the team delivered effectively against the two priorities outlined above. As part of the Special Committee of the Whole discussion for May 27, 2024, the CAO intends to present the updated Council Priorities Plan, highlighting key areas of success and identifying issues or concerns for Council's consideration.

With the extended absence and subsequent retirement of the Director of Community Safety Services, the CAO was required to be directly involved in two major projects in the Council Priorities Plan, namely the design/construction tender phase of the Public Safety Building project (ending in May

2024) and delivery of police models options analysis for Council.

The CAO's focus for the next period will be to mobilize staff to support a mid-term Council Priorities Plan refresh process that will begin in summer 2024 and would be completed prior to the development of the 2025-2029 Financial Plan. This year's process is intended to provide an opportunity for Council to assess the progress of the plan and to propose new ideas for initiatives or projects for impact assessments and decision-making by Council. The idea is to create a mid-term governance touch point to ensure staff's focus for the latter two years of the Council term will meet Council's expected outcomes.