

Administration and Corporate Services

2017 Core Budget

Township of
ESQUIMALT

The logo for the Township of Esquimalt features the words "Township of" in a small, white, sans-serif font above the word "ESQUIMALT" in a large, white, serif font. A white, wavy line underlines the word "ESQUIMALT".

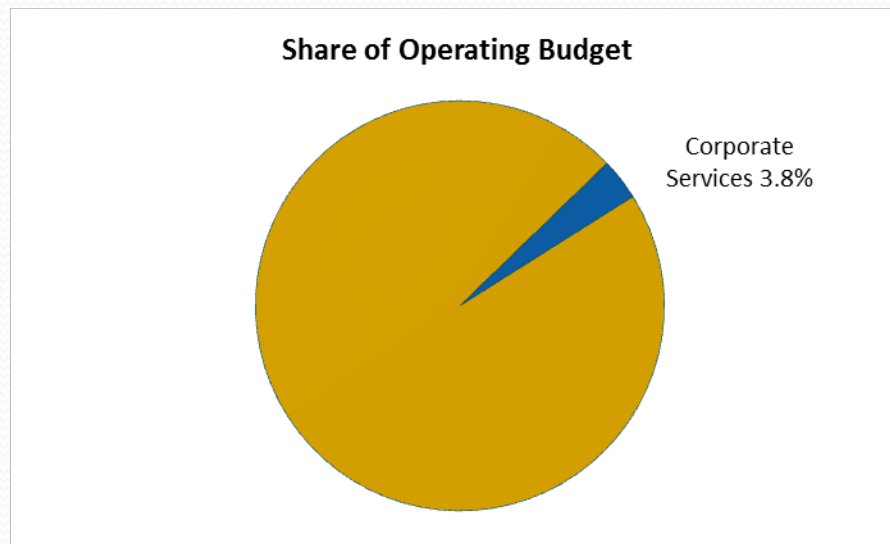
Core Services/Service Areas

- Legislative
 - Council and Committee proceedings including minutes, agendas and elections
- Administration
 - Overall management of Township operations; implementation of Council direction
- Records management
 - Maintain accuracy and safekeeping
 - Ensure access as required through freedom of information and protection of privacy
- Corporate communications
- Human resources



2016 Budget Summary

- Total FTE = 8.3
- Capital Budget = \$0
- Operating Revenue = \$0
- Operating Budget = \$1,488,794



Strategic Priorities/Objectives

- Healthy and Liveable Community
- Key Relationships
- Resilient and Diverse Economy
- Well Managed and Maintained



2016 Achievements

- Negotiated amenity agreements for McLoughlin Point wastewater facility
- Significant progress on Esquimalt Town Square development and new library design
- Appointment to Regional Emergency Partnership Steering Committee
- Review of committee effectiveness and integration of heritage on Advisory Planning Commission
- Redesign of Corporate website and updating all content



2016 Achievements

- Managed recruitment processes for 15 positions and organized several corporate training opportunities
- Phase II Esquimalt Archives Image Digitization Project completed, with assistance of grant from Irving K. Barber Learning Institute of UBC
- Significant milestone in records management system with the input of all paper records in the Corporate Services Department
- Successful completion of 35 freedom of information requests



Key Challenges

- Effective and efficient allocation of resources given the number of significant projects for 2017
- Maintaining high level of community engagement for multiple processes
- Changes in membership of the Greater Victoria Labour Relations Association may impact ability to negotiate timely settlements



2017 Initiatives

- Review and confirmation of committee relevance and composition
- Ensure robust and meaningful public consultation process on McLoughlin Point Amenity Reserve Funds
- Monitor compliance with all zoning and development agreements for McLoughlin Point wastewater facility
- Facilitate continued progress on Esquimalt Town Square and new Greater Victoria Public Library space
- Promote economic development
- Continue to improve processes for business and development



2017 Initiatives

- Develop long range work plan to implement Electronic Records Management
- Development of strategies for CUPE & IAFF Collective Agreement Bargaining
- Develop and implement a new employee orientation process
- Develop long term training plan for managers and supervisors to ensure succession planning

