

Administration and Corporate Services

2018 Core Budget

Core Service Areas

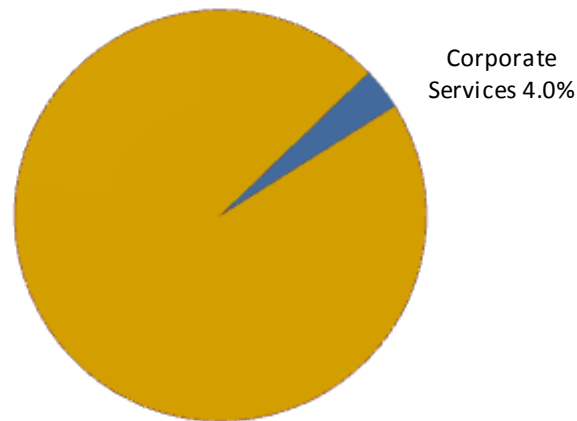
- Legislative
 - Council and Committee proceedings including minutes, agendas, bylaws and elections
- Administration
 - Overall management of Township operations; implementation of Council direction
- Records management
 - Maintain accuracy and safekeeping
 - Ensure access as required through freedom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



2017 Budget Summary

- Total FTE = 9.1 (10 employees)
- Capital Budget = \$0
- Operating Revenue = \$0
- Operating Budget = \$1,597,025

Share of Operating Budget



Strategic Priorities/Objectives

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



2017 Achievements

- Enhanced communications re progress of McLoughlin Point wastewater facility project; Liaison and Technical Committees established and meeting regularly including Township representatives; Monitoring compliance with all zoning and development agreements
- RFP prepared and consultant retained for public consultation for McLoughlin Point Amenity Funds
- Completed negotiation of multiple major agreements for transfer and development of Esquimalt Town Square and design of new library space



2017 Achievements

- Enhanced communications on Esquimalt Town Square project including adding new section on website, and posting livestreaming of project site to website
- Implemented new search function for Corporate website and centralized contact directory with search feature
- All Management Policies were reviewed and updated
- Significant milestone in records management system with the input of all paper records in the Fire Department
- Corporate Services Department launched pilot project for electronic records management



2017 Achievements

- Organized training opportunities for all regular staff including Building Effective Teams/Respectful Workplace
- Development of a New Employee Orientation Program, consisting of electronic modules to be viewed on personal computer and in paper format
- Established effective relationship with CUPE Union Executive and worked together to resolve 10 grievances
- Successful completion of 27 freedom of information requests



Key Challenges

- Effective and efficient allocation of resources given the number of significant projects for 2018
- Maintaining high level of community engagement for multiple processes
- Completion of major projects leading up to local government election
- Scheduling conflicts with bargaining committee membership impeding Township's ability to negotiate timely settlements



2018 Initiatives

- 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
- Ensure compliance with Police Framework Agreement
- Review alternatives for delivery of Fire Dispatch Service to ensure financial sustainability



2018 Initiatives

- Complete Pilot Project and continue with implementation of Records Management, both paper and electronic records, to other Departments
- Develop long range work plan to implement Electronic Records Management, including purchase of software
- Implement internal training program for managers and supervisors to ensure succession planning
- Update all job descriptions for regular employees
- Complete exempt and Council remuneration review

