

FOCUSING ON CREATING A SUSTAINABLE COMMUNITY

Strategic Priorities at the Township of Esquimalt



Updated January 2013

Please see www.esquimalt.ca for more information on Council's Strategic Planning

Updating Council's Strategic Priorities

Background

In January 2012, Council held a workshop to set short-term strategic priorities and longer-term strategic directions. A draft report was prepared, which was released for public input and circulated for review and comment to management staff and Council Advisory Committees. The finalized "2012 Strategic Priorities Report" was approved by Council on May 7, 2012. This Report is intended to be reviewed regularly to ensure it remains consistent with Council's priorities. As a part of this workshop, Council set out a process to regularly set, monitor and adjust short-term strategic priorities.

Updating Township Strategic Priorities

On January 26, 2013, Council and the Chief Administrative Officer held a workshop to update the Strategic Priorities Report. The workshop process involved the following steps:

- (1) Reviewing existing Strategic Priorities Chart to determine which items can be removed as either completed or incorporated into day-to-day operations.
- (2) Reviewing the remaining items to determine whether there is any change in priority due to new information, changing conditions or internal capacity issues.
- (3) Identifying current and emerging issues that have arisen in our community during the past year, due to changing external and internal influences, and determine whether they should be included as strategic priorities at this time.
- (4) Determining whether items are "Council Priorities" (requiring political attention) or "Operational Strategies" (to be dealt with by staff with Council's oversight).
- (5) Assigning responsibility for implementation of priorities to appropriate departments.

Strategic Priorities Chart

The preparation of a 'Strategic Priorities Chart' is an important part of the strategic planning process to translate plans into action and to assign responsibility for priorities and strategies with target dates for regular monitoring and updating.

The attached updated Chart provides a summary of short-term matters requiring attention. It will be used by staff to prepare a draft Budget and Financial Plan for Council's consideration, and to develop their work program. It is also intended that Council's Advisory Committees will ensure that their annual work plans are focused on assisting Council and staff achieve these strategic priorities. The Strategic Priorities Chart is a living document that should be reviewed regularly to make adjustments, update priorities and celebrate achievements.

Highlights of the updated Strategic Priorities Chart

- Policing continues to be a major issue affecting our community. The negotiation of a new Framework Agreement for Policing has been added as an urgent Council priority.
- Waste Resource Management has been added as a Council priority, which includes sewage treatment plant, resource recovery, kitchen scraps, and solid waste management including garbage collection and landfill issues.
- Under Council Advocacy, two major regional issues have been added: 1) Regionalization of Policing, and 2) Connected Multi-Modal Transportation. Both of these issues will impact the community but extend beyond our borders and are not within our direct control. There may be opportunity for Council to have an influence on up-coming direction and decisions.
- Youth Community Engagement was added as a Council Priority in recognition of the importance of actively involving our youth in all aspects of our community.
- The development of a Township Economic Development Strategy was retained as a Council Priority, but broadened to include community growth and the provision of a livable community including a variety of housing types.
- Council confirmed its commitment to moving forward with the Climate Action Plan; however, in acknowledgement of the vision and overriding philosophy statements in the 2012 Strategic Priorities Report, this has been broadened to “Sustainability Implementation” which includes environmental, financial and social impacts.
- Council wishes to consider long range tax planning, including implementation of a Three-Year Tax Plan in order to provide a level of certainty and security to the community and its residents and taxpayers.
- Arising from the very successful completed Centennial Program, three Legacy Projects have been added as Operational Strategies: (1) the Esquimalt Shines Home & Garden initiative, (2) The Esquimalt Centennial Book, and (3) the Centennial Memorial Walkway.
- The promotion of Healthy Esquimalt was added as a priority to the Parks and Recreation Department, in acknowledgement that Council considers an age-friendly community and physical fitness to be important to a healthy community.
- In recognition of our many community volunteers, Council added “Committee Alignment with Strategic Plan” as a priority to the Corporate Services Department to ensure that the mandates of Advisory Committees and the appropriate role of their Chairs and Council Liaisons are clarified.

STRATEGIC PRIORITIES CHART

COUNCIL PRIORITIES: "SHAPING OUR FUTURE"

| | | |
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| NOW (Not listed in priority order) <ul style="list-style-type: none"> • POLICING: Framework Agreement • WASTE RESOURCE MANAGEMENT • ECONOMIC DEVELOPMENT STRATEGY • MULTI-MODAL TRANSPORTATION • SUSTAINABILITY IMPLEMENTATION • ESQUIMALT VILLAGE PROJECT: Provincial Environmental Certification | | mid March Ongoing September Ongoing Ongoing October |
| NEXT (Not listed in priority order) <ul style="list-style-type: none"> • ESQUIMALT VILLAGE PROJECT: Zoning Bylaw/Public Hearing (Oct) • THREE-YEAR TAX PLAN (June) • YOUTH COMMUNITY ENGAGEMENT (Ongoing) | | ADVOCACY <ul style="list-style-type: none"> • <i>Regionalization of Policing</i> • <i>Connected Multi-Modal Transportation</i> |
| OPERATIONAL STRATEGIES (CAO/Staff) | | |
| CHIEF ADMINISTRATIVE OFFICER POLICING: Framework Agreement (draft mid March) <ul style="list-style-type: none"> • Service Delivery Assessment (Ongoing) • Performance Management (Ongoing) | PLANNING ESQUIMALT VILLAGE PROJECT: Provincial Environmental Certification (Oct) ECONOMIC DEVELOPMENT STRATEGY (June Community Meeting / Sept Final Strategy) ESQUIMALT VILLAGE PROJECT: Zoning Bylaw/ Public Hearing (Oct) <ul style="list-style-type: none"> • Official Community Plan Review (2014) • Zoning Bylaw Review (2015) | |
| COMMUNICATIONS <ul style="list-style-type: none"> • Website Refresh – Council focus group (May) • Centennial Legacy Project – Centennial Books (Ongoing) • Public Engagement (Ongoing) | FINANCE THREE-YEAR TAX PLAN (June) <ul style="list-style-type: none"> • Tax Incentives Policies (Sept - part of Economic Development Strategy) • Internal Service Level Review (Sept) • Orientation to Finance Functions (Sept) | |
| ENGINEERING WASTE RESOURCE MANAGEMENT (Ongoing) MULTI-MODAL TRANSPORTATION (Ongoing) <ul style="list-style-type: none"> • Infrastructure Priorities: Chart (Dec) • Sidewalk Continuity Plan (Oct) • Manhole Separation Program (Dec) | CORPORATE SERVICES SUSTAINABILITY IMPLEMENTATION (Ongoing) Council Chamber Efficiencies (Aug) Committee Alignment with Strategic Plan (end Feb) <ul style="list-style-type: none"> • Bylaw Enforcement (Ongoing) • Bylaw Review: Targets List (next group Oct) • Records Management: Paperless Agendas (July), Update (Ongoing) | |
| RECREATION YOUTH COMMUNITY ENGAGEMENT (Ongoing) Continue to Promote Healthy Esquimalt (Ongoing) <ul style="list-style-type: none"> • Special Events Management Strategy (Oct) • Urban Forest/Greenway Management (2014) • Infrastructure Renewal Strategy (Dec) • Recreation Centre: Energy Upgrade (Mar) • Macaulay Point Park Species Protection (Apr) • Centennial Legacy Projects – Walkway & 'Esquimalt Shines' (Ongoing) | FIRE SERVICES <ul style="list-style-type: none"> • Business Continuity Plan: Emergency Program Community Education (Ongoing, 2014) • Underwriter Survey (May) • Strategic Emergency Plan (Oct) • Seniors Fire Safety Public Education Program (June) • Safe Community: Operational Audit (Oct) | |