

STRATEGIC PRIORITIES

TOWNSHIP OF ESQUIMALT



“Concern for people and their needs must form the chief interest of all technical endeavors. Never forget this in the midst of all your diagrams and equations...”
Albert Einstein

Strategic Planning is an essential practice that guides municipalities in creating a long-term vision for the future, defines values that guide decision-making and, charts a course for dealing with changing conditions and community needs through goals and objectives.

Priority Setting is all about determining which goals and objectives will be acted upon within limited capacity. The process focuses on the critical 'NOW' priorities that will assist in accomplishing strategic goals. It also identifies those that will be acted upon 'NEXT' and 'LATER'.

Council is strategic in their approach to priority setting - focusing on ways to create a sustainable community. To assist Council in this process, the Township of Esquimalt, British Columbia enlisted the services of Dr. Gordon McIntosh of the Local Government Leadership Institute, to facilitate their Priority Setting session. This report summarizes the workshop outcomes and Council direction.



Executive Summary

In January of 2012, the Township of Esquimalt Council and staff met in a workshop setting to review current direction and set strategic priorities. The Strategic Priorities Report details the results of these efforts. The workshop generated the following products:

Page 7 - **Strategic Topics List** - items raised by participants as being of strategic importance.

Page 3 and 12 - **Strategic Priorities Chart** - summary of short-term matters requiring attention. These were developed through the use of reality and urgency criteria.

Page 15 - **Vision Check-up** - measurable, observable and tangible outcomes to assess what is working well within the framework of the five pillars of sustainability.

Page 18 - **Issues and Opportunities List** - current and emerging challenges to the organization.

Page 20 - **Issues and Opportunities Short List** - topics to be examined as possible Township priorities.

Page 21 - **Strategic Priorities Work Program** - defining desired outcomes for each Council priority, options for achieving the priority as well as actions, responsibility and timelines.

The **Strategic Priorities Chart** and **Work Program** were derived through the development of response options which address each of the **Strategic Topics**. The Strategic Topics emerged from the **Vision Check-up** and the **issues and opportunities** scan.

The Strategic Priorities Chart (page 3 and 12) captures emerging priorities at the time of the January workshop. The chart should be reviewed regularly as a reminder of the organization's capacity, to make adjustments, update priorities and celebrate achievements.

RECOMMENDATIONS

- That the Strategic Priorities Chart & Work Program be adopted by the Township of Esquimalt Council for continuous use at each Council meeting, quarterly and annual updating.
- That Council adopts the 'Priority Setting Guidelines' and request the CAO to schedule regular strategic sessions to discuss strategic issues and update strategic priorities.
- That Council adopts the 'Decision Making Guidelines' and initiate use of the Follow-up Action List, Request for Decision and Council Direction Request.

STRATEGIC TOPICS

COMMUNICATION

CENTENNIAL CELEBRATION

BYLAWS

POLICING DECISION

EXTERNAL IMAGE

SAFE COMMUNITY

SERVICE AFFORDABILITY

MULTI-MODAL TRANSPORTATION

VILLAGE PROJECT

INFRASTRUCTURE

OFFICIAL COMMUNITY PLAN

PROPERTY TAX SUSTAINABILITY

Township of Esquimalt
STRATEGIC PRIORITIES CHART

January 2012

COUNCIL PRIORITIES (Council/CAO)

<p>NOW</p> <ol style="list-style-type: none"> 1. SEASPAN: Needs Assessment 2. ESQUIMALT VILLAGE PROJECT: Zoning Bylaw / Public Hearing 3. CENTENNIAL PROGRAM: Funding 4. SHAPING OUR FUTURE: Terms of Reference 5. ECONOMIC DEVELOPMENT STRATEGY: Terms of Reference 	<p>March March February November November</p>
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<p>NEXT</p> <ul style="list-style-type: none"> • POLICING TRANSITION: Readiness • BYLAW ENFORCEMENT POLICY: Review • MULTI-MODAL TRANSPORTATION: Plan • SERVICE CAPACITY REVIEW • ESQUIMALT VILLAGE PROJECT: Brownfield Assessment 	<p>ADVOCACY</p> <ul style="list-style-type: none"> • <i>Policing Decision</i>
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OPERATIONAL STRATEGIES (CAO/Staff)

<p>CAO</p> <ol style="list-style-type: none"> 1. SHAPING OUR FUTURE: Terms of Reference (Nov) 2. POLICING: Decision Process (June) 3. SERVICE CAPACITY REVIEW (Sept) <ul style="list-style-type: none"> • Performance Management System (Dec) • Policing Transition Readiness 	<p>PLANNING</p> <ol style="list-style-type: none"> 1. SEASPAN: Needs Assessment (Mar) 2. VILLAGE PROJECT: Zoning Bylaw (Mar) 3. ECONOMIC DEV. STRATEGY: Terms of Reference (Nov) <ul style="list-style-type: none"> • Zoning Bylaw Review • MULTI-MODAL TRANSPORTATION: Plan
<p>COMMUNICATIONS</p> <ol style="list-style-type: none"> 1. CENTENNIAL PROGRAM: Funding (Feb) 2. Website Refresh (May) 3. Public Engagement Options (June) 	<p>FINANCE</p> <ol style="list-style-type: none"> 1. Tax Incentives Policies (May) 2. Internal Service Level Review (June) 3. Orientation to Finance Functions (Sept)
<p>ENGINEERING</p> <ol style="list-style-type: none"> 1. Cycling Connectivity Study (Aug) 2. Sidewalk Gaps: Construction (Oct) 3. Infrastructure Priorities: Chart (Oct) <ul style="list-style-type: none"> • Waste Management Options • Waste Water Treatment Plant 	<p>CORPORATE</p> <ol style="list-style-type: none"> 1. BYLAW ENFORCE. POLICY: Review (Apr) 2. Bylaw Review: Targets List (May) 3. Records Management: Update (Dec) <ul style="list-style-type: none"> • Climate Action Plans • Policy Review Program (Dec)
<p>RECREATION</p> <ol style="list-style-type: none"> 1. Special Events Management Strategy (Apr) 2. Urban Forest/Greenway Management (Oct) 3. Infrastructure Renewal Strategy (Dec) <ul style="list-style-type: none"> • Recreation Centre: Energy Upgrade • Macaulay Point Park Species Protection 	<p>FIRE SERVICES</p> <ol style="list-style-type: none"> 1. Business Continuity Plan: Curriculum (Aug) 2. Underwriter Survey (May) 3. Strategic Emergency Plan (Oct) <ul style="list-style-type: none"> • Seniors Fire Safety Public Ed. Program (Sept) • Safe Community: Operational Audit (Oct)

CODES: BOLD CAPITALS = Council NOW Priorities; CAPITALS = Council NEXT Priorities; Regular Title Case = Operational items; *Italics* = Council **ADVOCACY** items

Initiatives reflect Council's ongoing commitment to sustainability.

Setting Priorities

Former US Secretary of State Henry Kissinger is reported to have looked at his calendar one day and told an aide, “There cannot be a crisis next week. My schedule is already full!”

While this antidote is meant to be humorous, it depicts the importance of priority setting. Taking time to sort out priorities and tackling the most pressing items one by one, moves the Township closer to achieving its strategic goals and vision for the future.

In many strategic plans there are often gaps between expectations and reality.

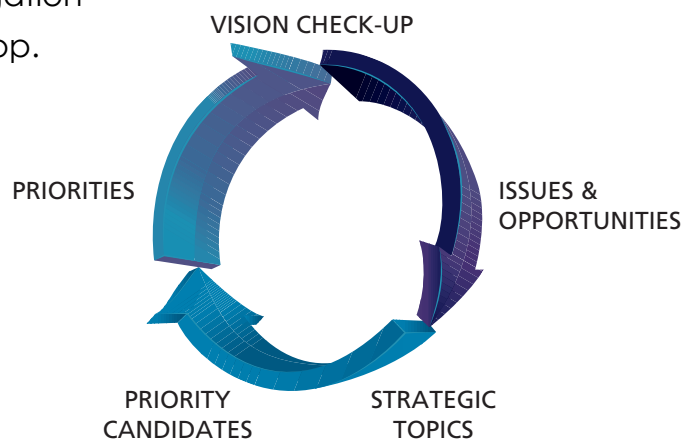
Being strategic is about managing the gap. January 12 and 13, 2012 Council and the Chief Administrative Officer (CAO) of the Township of Esquimalt met in a workshop setting to set short-term priorities and longer-term strategic directions.

The process began with a **Vision Check-up**. Given the Township’s focus on a culture of sustainability, participants identified what success would look like for the Township of Esquimalt using the five pillars of a sustainable community – Economy, Social, Environment, Infrastructure and Governance. Using these expectations, participants identified what is currently working well and areas that need attention in relation to Esquimalt’s vision and goals.

The next step was to identify issues and opportunities impacting Esquimalt. Participants reviewed the list of items to determine Strategic Topics that warranted investigation during the workshop.

The **Strategic Topics** were discussed and ‘unpacked’ by clarifying the focus of each, identifying desired outcomes, exploring options and developing potential actions for each topic. Reality, urgency and responsibility criteria were applied to each of the strategic topics as potential priority candidates to define which should be considered as priorities.

After thorough review, Council determined priorities that could be acted upon NOW over the next 12 months, and those that would be tackled NEXT and LATER as longer term directions.



Vision Check-up

Defining success is an important step in assessing present conditions and evaluating strategic topics. The Vision Checklist produced during the workshop (see Appendix 1), articulates Council's expectations in terms of:

- Measurable outcomes that can be assessed in quantifiable terms such as amounts or percentages
- Observable benefits that can be seen or perceived such as healthy lifestyles or public satisfaction
- Tangible outputs that are produced through services and programs delivered to the community.

The checklist can be used to see 'what is working well' (factors that ought to be strengthened) and 'areas for attention' (factors that should be addressed). It provides a broad frame of reference relating to Esquimalt's vision for a sustainable future. It serves as a scorecard for Council to conduct periodic Vision Check-ups. A Vision Check-up can involve:

- Internal perceptions from the Township's elected officials and staff
- Views from stakeholders such as suppliers, partners and other levels of government
- Community perspectives from residents and businesses.

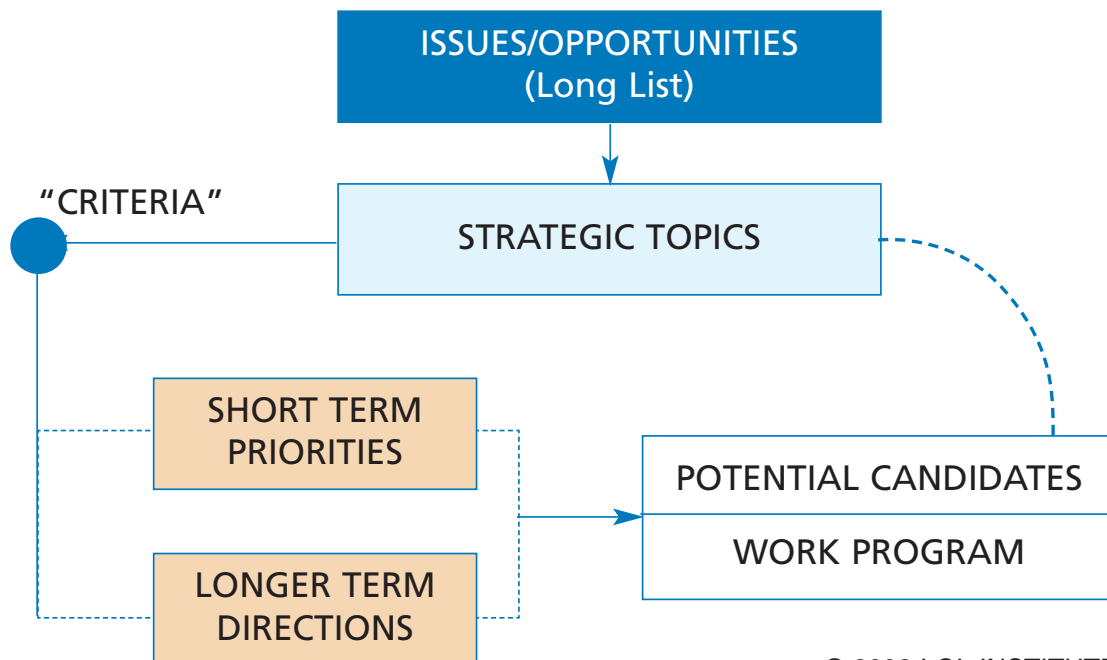
A Vision Check-up should be performed regularly as a method of monitoring and evaluating the progress of the Township of Esquimalt's strategic actions. It causes Council and the organization to:

- Think about the big picture, not just recent issues
- Consider external, not just internal, interests
- Define success indicators for future analysis of strategic directions and priorities.



Just as an explorer uses a compass, a regular Vision-Check-up is a useful assessment tool for checking the direction of the organization and the community.

Priority Setting Process



Council and senior staff continued the priority setting process by identifying:

- **Issues/Opportunities** – identifying current and emerging challenges to the organization and community (Appendices 2 & 3)
- **Strategic Topics** – establishing a short list of topics that should be discussed as potential priorities
- **Strategic Priorities** – applying reality, urgency and responsibility criteria to determine which priority candidates should be pursued in the short-term over the next 12 months
- **Strategic Work Program** – understanding outcomes, options and requirements to implement the action plan to address each strategic topic
- **Strategic Priorities Chart** – assigning responsibility for all priorities and strategies with target dates for regular monitoring and updating

“Don’t focus on problems or the past. Instead, focus on what to do next. Spend your energies on moving forwards towards finding the answer”.

Denis Waitley

Strategic Topics

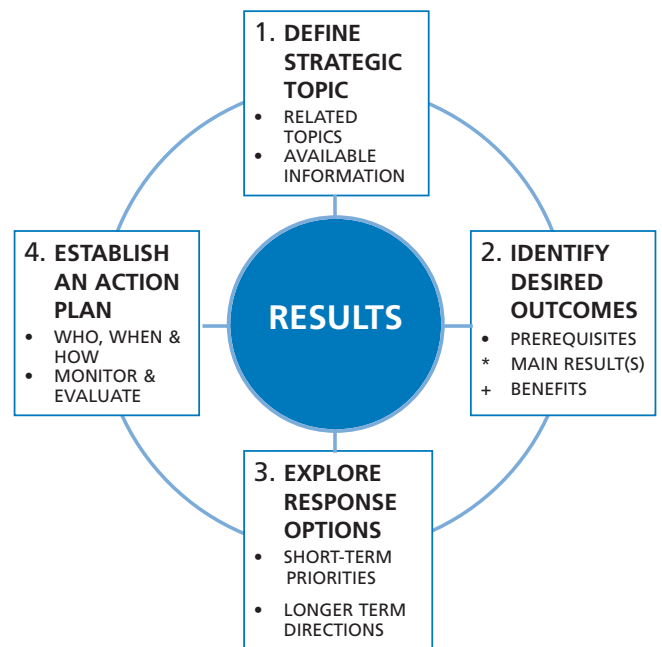
The **Strategic Topics** list was developed by Council following a review of the short listed items (from a long list of issues and opportunities) facing the organization and community. These strategic topics were the focus of the priority setting process.

How do the strategic topics become priorities? For every strategic topic there is usually more than one way to capitalize on the issue and turn it into a positive outcome that addresses community needs.

Council was joined by senior management on day two of the workshop. Together they utilized a four-step process known as the **Solution Seeking Model** to fully investigate each topic step by step, bringing clarity to the subject – making each decision logical and well thought out. Participants began by clarifying the strategic topic and framing it as a question, then identifying desired outcomes if the question was successfully addressed. Next, options or ways to achieve the desired outcome were explored and a ‘preferred strategy’ was selected. Finally an action plan was developed that identified resources and responsibilities to implement the preferred strategy.

Strategic Topics

1. COMMUNICATION
2. CENTENNIAL CELEBRATION
3. BYLAWS
4. POLICING DECISION
5. EXTERNAL IMAGE
6. SAFE COMMUNITY
7. SERVICE AFFORDABILITY
8. MULTI-MODAL TRANSPORTATION
9. VILLAGE PROJECT
9. INFRASTRUCTURE
10. OFFICIAL COMMUNITY PLAN
12. PROPERTY TAX SUSTAINABILITY



Strategic Capacity

The solution seeking discussion generated enough information to consider the strategic topics as *priority candidates*. This does not make them priorities – yet. There are too many of them given the organization's limited capacity. An organization's capacity box is not readily visible but does have limitations or boundaries. It is useful to look at organizational capacity as a box of balls. If the box is full then Council must be realistic about putting more initiatives inside. Some of the limitations to consider in assessing capacity include:

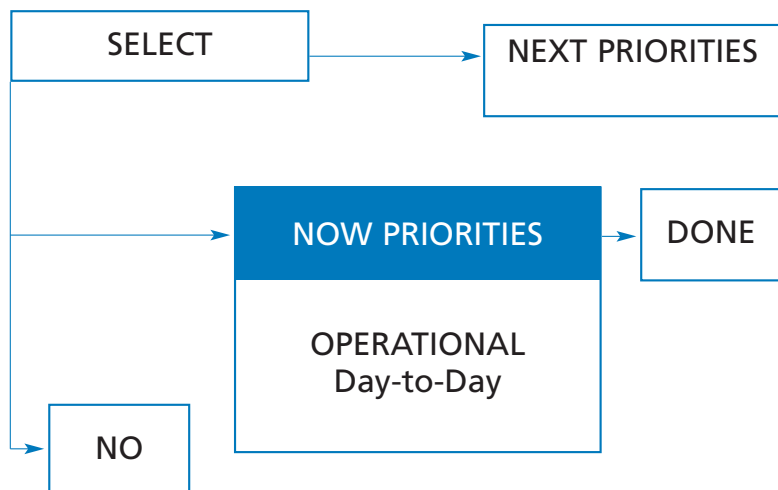
- Policy – procedures that define mandate and roles
- Finances – available net resources
- Culture – norms delineating acceptable behaviours
- Risk – tolerance for organization and legal exposure
- Human resources – available staff and competency levels

These capacity box elements are impacted by dynamic internal and external factors:

- Funding – available funding beyond day-to-day operations
- Scrutiny – level of visibility for organizational actions
- Demands – diverse requests from clients and the public
- Environment – conditions impacting the organization
- Support – legitimacy and trust among stakeholders



Now, Next or No



This process allowed Council to determine priorities that should be addressed 'NOW', those that should come 'NEXT' and those that were a 'NO' – not at this time, given available resources.

Managing priorities is an ongoing process as new strategic topics emerge. The key to effectively managing priorities is to recognize that priorities *do change*:

The Township of Esquimalt's priority setting process identified multiple priority candidates. Each priority candidate was considered strategically important, but some required more urgent attention than other choices given limited organizational capacity. To focus on 'first things first', participants applied criteria to each candidate to:

1. **Conduct a Reality Check** – How achievable is this priority candidate? What resources are required to make this candidate feasible and successful? Is it even a possibility for short-term attention given the organization's day-to-day operations?
2. **Determine Urgency** – What makes this candidate require more immediate attention than others in the short-term?
3. **Decide Whose Responsibility** – Does this priority candidate require political direction as a Council priority or, does it simply need Council oversight as a staff operational strategy?

- Emerging candidates, because of changing external and internal influences, must be evaluated against existing priorities on a regular basis.
- Completed 'NOW' items are 'DONE' or incorporated into day-to-day operations making way for 'NEXT' items or new emerging topics.
- New information about an existing priority may make it less urgent or irrelevant demoting its status to 'NEXT' or 'LATER'. The OPERATIONAL capacity will always impact how many priorities can be addressed at any given time.

Sometimes Council priorities no longer require Council attention, merely oversight. They then become Operational Strategies. The reverse can also happen if an Operational Strategy warrants Council attention.

“The key is not to prioritize what's on your schedule but to schedule your priorities.”

Stephan Covey

Discussion of Strategic Topics

The **chart below** shows the discussion of each **strategic topic** as it was ‘unpacked’ and investigated during the priority setting process. Based on the number of topics, organizational capacity and the application of the reality, urgency and responsibility criteria, the strategic topics were translated into five **strategic priorities** to be addressed NOW (see Strategic Priorities Chart, page 12).

DISPOSITION	
COMMUNICATION	Review current methods, recommend enhancements
CENTENNIAL CELEBRATION	Review committee program proposal and assign budget
BYLAWS	Prepare short list for targeted bylaw review
POLICING DECISION	Seek Provincial decision and prepare for transition
EXTERNAL IMAGE	Initiate a public dialogue regarding ‘Shaping our Future’
SAFE COMMUNITY	Conduct audit of operations
SERVICE AFFORDABILITY	Undertake service capacity review
MULTI-MODAL TRANSPORTATION	Develop overall strategy Address sidewalk gaps & cycle connector study
VILLAGE PROJECT	Review Zoning Bylaw and Brownfield remediation strategy
INFRASTRUCTURE	Establish capital priorities
PROPERTY TAX SUSTAINABILITY	Conduct a service capacity review
OFFICIAL COMM. PLAN	Undertake Economic Development Diversification Strategy
ADVOCACY	
<i>POLICING DECISION</i>	<i>Meet with Solicitor General</i>

Strategic Priorities

The Strategic Priorities Chart (page 10) captures Council's priorities and operational strategies at the time of the January workshop. Items listed in **BOLD CAPITALS** indicate priorities Council wishes to address NOW. These items automatically enter the appropriate operational unit at the bottom of the chart. This shows the alignment of staff work with Council direction. Items listed in CAPITALS indicate priorities that will be addressed NEXT or when a NOW item is completed. **Bold** items indicate Organizational Improvements to maximize Council and staff capacity as well as excellence in governance.

In addition to Council priorities, there are other strategic matters receiving the attention of administration. These Operational Strategies are noted in regular font on the Strategic Priorities Chart. The chart should be reviewed regularly as a reminder of the organization's capacity to make adjustments, change priorities and celebrate achievements. It should be included in every Council meeting agenda as a constant reference, updated monthly by the CAO (Chief Administrative Officer) with Council and reviewed quarterly by the CAO with Council and with staff. Regular updating of the chart ensures that everyone is 'on the same page'. Roles are clear, the focus is defined and progress is monitored and celebrated.



Township of Esquimalt
STRATEGIC PRIORITIES CHART

January 2012

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Initiatives reflect Council's ongoing commitment to sustainability.

Strategic Priorities Work Program

Specific actions to implement Council's priorities are contained in the Strategic Priorities Work Program (see Appendix 4). The Work Program is used to determine the activities and resources required to implement strategic priorities. It is necessary for:

- **Budgeting** – the true acid test for a strategic priority is whether it gets funds within the annual budget process. If not it should move to NEXT status.
- **Work Planning** – the CAO will be better equipped to assign work knowing the time and effort required of staff to implement Council priorities.
- **Performance Monitoring** – Council will be able to perform its oversight role better if there are timeframes to monitor progress and results.

The Work Program lays out what is necessary from staff and / or partners to implement a strategic priority. The Work Program clearly itemizes Council expectations in terms of:

- **Who** – responsibility for implementation and decisions
- **Why** – success indicators to monitor progress and results
- **What** – specific task and activities that need to be done
- **When** – sequencing of activities with target dates
- **How** – human, material and fiscal resources required

The Strategic Priorities Work Program defines the desired outcomes for each priority (column 1), options for achieving the priority (column 2) and actions, responsibility and timelines (column 3). Extracted from the report, the Strategic Priorities Chart and Work Program are intended to be working documents, updated regularly.



Recommendations



- **That the *Strategic Priorities Chart & Work Program* be adopted by the Township of Esquimalt Council for continuous use at each Council meeting, quarterly and annual updating.** *These documents should be extracted from this report for ongoing updating.*
- **That Council adopts the ‘Priority Setting Guidelines’ and request the CAO to schedule regular strategic sessions to discuss strategic issues and update strategic priorities.**
- **That Council adopts the ‘Decision Making Guidelines’ and initiate use of the Follow-up Action List, Request for Decision and Council Direction Request.**



Dr. Gordon A. McIntosh, CGLM
Local Government Leadership Institute

Vision Check-up

APPENDIX 1

DEFINITIONS / EXPECTATIONS	WHAT WORKS WELL AREAS FOR ATTENTION
<p>ECONOMY Job Creation Business Retention Business Growth Business Attraction Local Investment Community Image New business Filled spaces Positive energy / feel Diverse / sustainable businesses Pedestrian activity Developer interest Spirit / business support Shop locally</p>	<p>WWW</p> <ul style="list-style-type: none"> • Strong DND history • Good infrastructure • Business support for community • Community support for business • Businesses stay • Location / proximity to downtown • No Colwood crawl • Walkable, self sufficient community • Proximity to recreation • Live / work / play <p>AA</p> <ul style="list-style-type: none"> • Higher taxes • Lack of quality / diversity • Shabby storefronts • Disproportionate tax base /res./com • Commercial continuity / nodes • Right development
<p>SOCIAL Arts & Culture Caring Community Community Safety Social Elements Active & Healthy Lifestyles Sense of Heritage Recreation facilities Senior friendly Pedestrian friendly Public engagement Community spirit Open space Rally to the cause Attractive properties Public safety Youth involvement</p>	<p>WWW</p> <ul style="list-style-type: none"> • Community involvement • Volunteer recognition • Event participation • Youth involvement • Community promotion • Parks and Recreation department • DND / Base relationship • Passive and active park maintenance <p>AA</p> <ul style="list-style-type: none"> • Public communication connectivity • Family health service access • Youth/children's activities • Community group polarization • Coordinated public safety • Public engagement • Housing stock • Seniors facilities / services • DND relations • Regional relations

Vision Check-up

DEFINITIONS / EXPECTATIONS	WHAT WORKS WELL AREAS FOR ATTENTION
<p>ENVIRONMENT</p> <p>Community Aesthetics Parks & Open Space Natural Area Protection Environmental Quality Land Use</p> <p>Green space Clean drinking water Sustainability initiatives Knowledgeable public Public support Recycling Pedestrian walkability Clean Gorge - surface water</p>	<p>WWW</p> <ul style="list-style-type: none"> • Garbage pick-up, waste disposal • Green checklist for developers • Storm water reclamation • Rain garden • Sustainability initiatives / awareness • Inflow / infiltration management • Landscaping projects / planning • Community gardens • Move towards paperless • Composting facility • Solar community • Low emission bylaw • Green fleet policy • Pedestrian Charter • Anti graffiti program • Bicycle lanes <p>AA</p> <ul style="list-style-type: none"> • Aesthetics / human environment • Continue anti graffiti program • Policy/bylaw completion • Bike lane interconnection • Public education • Public communication / awareness • Species at risk / e.g.. Macaulay Point • Transportation impacts • Funding • Credibility to leverage resources • New technology / validation • Wildlife species management • Species treatment

Vision Check-up

DEFINITIONS / EXPECTATIONS	WHAT WORKS WELL AREAS FOR ATTENTION
<p>GOVERNANCE</p> <p>Transparent Decision Making Fiscal Responsibility Facilitative Leadership Community Engagement Partnerships Committee Structure Harmonious Bylaws Regional leadership Team focused Strong relationships Clear plans, goals, direction Focused priorities</p>	<p>WWW</p> <ul style="list-style-type: none"> • Partnerships • Intergovernmental relationships • Committee engagement • Council 'shows up' • Strategic planning • Internal communication • Positive meetings • Council accessibility • Quarterly reports tied to strategic plan <p>AA</p> <ul style="list-style-type: none"> • Stay strategically focused • Clear goals and direction • Culture and attitude • Clear direction to staff • First Nations relationship • Respecting heritage • Committee relevancy • Communication options / alternatives • Victoria relationship • Policing decision process • Bylaw consistency • Bylaw enforcement
<p>INFRASTRUCTURE</p> <p>Facilities Public Transit Signage Roads Trails/pathways Traffic flow Parks Facility maintenance Pedestrian safety Inflow and Infiltration management Lifecycle replacement program Multi-modal transportation Transit Waste management</p>	<p>WWW</p> <ul style="list-style-type: none"> • Public communication • Quality staff • Grant opportunities • Wise use of resources • Facilities and facility maintenance • Regional connectivity / collaboration • Ability to champion a cause <p>AA</p> <ul style="list-style-type: none"> • Funds, resources • Public understanding of processes • Partnerships • Infrastructure replacement planning • Pipes in the ground • Public connectivity • Downtown / West Shore connection • Tree maintenance program costs

Issues / Opportunities Long List

January 2012

APPENDIX 2

ISSUE	COUNCIL TOTAL
Public Communication	29
Affordability of Services	29
Successful Centennial	29
Esquimalt Image	24
Bylaw Consistency	22
Policing Decision Process	19
Multi-Modal Transportation	19
Property Tax Sustainability	15
Internal Communication	14
Village Project	14
Public Safety Committee	14
CRD Sewage Plan	13
Aging Infrastructure Replacement Program	12
Inter-municipal Shared Service	11
Community Safety Infrastructure	10
Emergency Planning	9
Development - Appropriate	9
Council Chambers - setup, equipment	9
Economic Development / Tax Policies	8
Affordable Housing	7
Community Events Support	6
Tourist Opportunities	6
Bus Routes/Schedules	5
Youth Strategies	5
Macaulay Point Park - Species at Risk	5
Regional Initiatives	5
Committee Review	4
Storm Water / Sewage Separation	4
OCP Review	4
Social Services - youth / seniors	2
Municipal Land Use / Downtown	2
Heritage Property	2
Customer Service	1
Service / Programs Measures	1

Issues / Opportunities Long List

January 2012

APPENDIX 2

ISSUE	COUNCIL TOTAL
Solid & Liquid Waste Treatment	1
First Nations Partnership	
GHG Emissions	
Transportation - West Shore to Downtown	
Responsible Development	
Public Parking Review	
DND Relationships	
School Board Relationships	
Health Services	
Underground Utility Replacement	
Just 'OK' Not Good Enough	
Social Media Implementation	
Innovation	
Communication with Service Groups	
Not CRD Dumping Ground	
Private Property Aesthetics (Esquimalt Shines)	
Paperless Meetings	
Council Focus	
New Library Facility	
Economic Diversification	
Business Frontage Enhancement	
Water Lot Leases	
Maritime Community Recognition	
Road Infrastructure	
Result Oriented Engagement	
Appropriate Density	
Property Tax Relief	
Relationship with Province	
Services for Seniors	
Parks & Recreation - facilities / programs	
Sustainability Initiative Uptake	
Composting	
Green/Blue Space Retention	
Bike Lane Connectivity	
Waste Diversion - recycling	
Celebrating Success	

Issues / Opportunities Short List

January 2012

APPENDIX 3

ITEM	COUNCIL
PUBLIC COMMUNICATION	29
CENTENNIAL	29
AFFORDABILITY OF SERVICES	29
EXTERNAL IMAGE	24
BYLAW CONSISTENCY	22
MULTI-MODAL TRANSPORTATION	19
POLICING DECISION	19
PROPERTY TAX SUSTAINABILITY	15
VILLAGE PROJECT	14
INTERNAL COMMUNICATIONS	14
PUBLIC SAFETY COMMITTEE	14

“One reason so few of us achieve what we really want is we never direct our focus. We never concentrate our power”.

Tony Robbins

Strategic Priority Work Program

Appendix 4

January 2012

PRIORITY/Desired Outcomes	OPTIONS/ Strategy	ACTION - What, Who, When
NOW		
<p>1. SEASPAN (Director of Development Services) <i>How do we maximize benefits for the community?</i></p> <p>* Needs Assessment</p> <ul style="list-style-type: none"> • Maximize local spending • Link them to local suppliers • Open communication channels • Ensure housing stock for employees • Business community involvement • Reduce benefit leakage to surrounding communities 	<ul style="list-style-type: none"> • In-house • Consultant 	<ul style="list-style-type: none"> • Draft letter regarding interest – January • Request meeting to determine needs – February • Compare to inventory – March • Develop response strategy – May
<p>2. ESQUIMALT VILLAGE PROJECT (Director of Development Services) <i>How do we advance the Village project?</i></p> <p>* Zoning Bylaw</p> <p>* Brownfield Remediation</p> <ul style="list-style-type: none"> • Public engagement • Clear direction for developers • Quality development • Site readiness • Ready for development • Anchor for downtown development 	<ul style="list-style-type: none"> • In-house • Consultant <p><u>Brownfield remediation</u></p> <ul style="list-style-type: none"> • Town • Developer <p>- Sell site?</p> <p>- Develop site?</p> <p>- Partnership project?</p>	<ul style="list-style-type: none"> • Public Hearing – March • Bylaw Approval – May <p>• Brownfield Assessment – May</p> <p>• Remediation approach – June</p> <ul style="list-style-type: none"> • Seek expressions of interest based on study results – 2013
<p>3. CENTENNIAL PROGRAM (Communications Coordinator) <i>What will the Township fund?</i></p> <p>* Funding</p> <ul style="list-style-type: none"> • Community celebration & pride • Quality event • Increased visitor spending • Promote Intergenerational respect • Enhance external image of Esquimalt • Visible Council support 	<ul style="list-style-type: none"> • Community Group • Township 	<ul style="list-style-type: none"> • Review funding proposal – January • Allocate budget funds – February • Determine staff support – March

PRIORITY/Desired Outcomes	OPTIONS/ Strategy	ACTION - What, Who, When
<p>4. SHAPING OUR FUTURE (Chief Administrative Officer) <i>How do we enhance the community's image?</i></p> <p>* Terms of Reference</p> <ul style="list-style-type: none"> • Esquimalt Shines enhanced • Positive external image • Going from average to excellent • Gap between perception & reality closed • Regional respect • Positive media relations • Community involvement 	<ul style="list-style-type: none"> • Council with Committee • Committee • Council 	<ul style="list-style-type: none"> • Examine best practices – June • Prepare terms of reference – November • Set-up Committee – January 2013
<p>5. ECONOMIC DEVELOPMENT (Director of Development Services) <i>How do we enhance the economic viability of the community?</i></p> <p>* Strategy</p> <ul style="list-style-type: none"> • Attract investors • Increase tax base • Diversify economy • Decrease residential assessment ratio • Create positive image / messaging • Pursue specific targets • Job opportunities • 'Can do' strategy 	<ul style="list-style-type: none"> • Comprehensive OCP review • Focus on action strategies <ul style="list-style-type: none"> ○ Council ○ Task Force 	<ul style="list-style-type: none"> • Examine best practices – May • Develop Task Force terms of reference – June • Select task force – September • Develop process /terms of reference – October • Budget request – November • Undertake process – 2012
NEXT		
<p>POLICING TRANSITION (Chief Administrative Officer) <i>How do we ensure residents have confidence in policing?</i></p> <p>* Readiness Plan</p> <ul style="list-style-type: none"> • Public safety & security • Checklist for Solicitor General • Confidentiality prior to decision • Budget & resources in place • Informed public 	<ul style="list-style-type: none"> • In-house • Consultant • Seek Solicitor General decision • Lobby Solicitor General • Readiness plan • Public awareness campaign 	<ul style="list-style-type: none"> • Develop public message on status – January • Prepare checklist of requirements – February • Meet with Solicitor General – March • Assess budget implications for 2013 • Conduct public awareness campaign

PRIORITY/Desired Outcomes	OPTIONS/ Strategy	ACTION - What, Who, When
<p>BYLAW ENFORCEMENT (Manager of Corporate Services) <i>Should our bylaws be updated and are they enforceable?</i></p> <p>* Policy Review</p> <ul style="list-style-type: none"> • Relevant legislation • Fair and consistent • Defined process of enforcement • User friendly / plain language • Community compliance 	<ul style="list-style-type: none"> • In-house • Consultant • Comprehensive review • Ad hoc (as they arise) • Targeted review 	<ul style="list-style-type: none"> • Develop assessment criteria – April • Prepare bylaw target list for Council – May • Work through High priority targets • Review Bylaw Enforcement Policy – April
<p>MULTI-MODAL TRANSPORTATION (Director of Development Services) <i>How do we enhance connectivity?</i></p> <p>* Integrated Plan</p> <ul style="list-style-type: none"> • Transit plan / West Shore connection/routes/ schedules • Smooth traffic flow / safety / reduced congestion • Sidewalk plan / increase pedestrian traffic • Cycling strategy / healthy lifestyles • Pedestrian charter • Zero Emissions bylaw 	<ul style="list-style-type: none"> • In-house • Consultant • In-house with facilitator <ul style="list-style-type: none"> • Identify partners • Seek input & feedback 	<ul style="list-style-type: none"> • Sidewalk gap funding – March • Cycle connector plan funds – March • Multi-Modal Transportation Plan: Terms of Reference
<p>SERVICE CAPACITY (Chief Administrative Officer)</p> <p>* Review</p> <ul style="list-style-type: none"> • Explore delivery options • Assess effectiveness & efficiency • Ensure value for money • Ensure realistic expectations • Establish performance expectations • Seek service excellence 	<ul style="list-style-type: none"> • In-house • Consultant • In-house with facilitator 	<ul style="list-style-type: none"> • Inventory – June • Council / staff Workshop – September • Adjustment strategy – October • Service Policy – November
ADVOCACY		
<p>POLICING</p> <p>* Decision for service delivery</p> <ul style="list-style-type: none"> • Certainty for the future 	<ul style="list-style-type: none"> • <i>Meet with Solicitor General</i> 	

Bolded items indicate the Council **priority**, the preferred **option** to achieve the outcome and the primary **action** necessary to address the priority. The question used by Council to focus their priority setting discussion is *italicized*.