



CORPORATION OF THE TOWNSHIP OF ESQUIMALT

Municipal Hall
1229 Esquimalt Road
Esquimalt, B.C. V9A 3P1

Staff Report

File #:23-278

PERIOD REPORT

DATE: May 8, 2023

Report No. ADM-23-021

TO: Mayor and Council

FROM: Dan Horan, Chief Administrative Officer

SUBJECT: CAO - 2023 First Period Report

The following is a report on the activities pertaining to the CAO's office from January 1, 2023 to April 30, 2023.

I. DIVISION ACHIEVEMENTS AND ACTIVITIES

The two main focus areas for the CAO's office during this period were the following:

1. Support Council in developing their priorities.
2. Support the cross-departmental effort to deliver a financial plan for 2023-2027 that meets Council priorities and is completed within regulatory deadlines.

Staff presented the results of Council's Strategic Planning Sessions (of December 2-3, 2022) at a Council Priorities Workshop facilitated by the CAO on February 27, 2023. The workshop confirmed the established definitions of Council's mission, vision and values statements. Broad consensus was reached by Council on high level-areas of focus, namely the following:

- Strong Relationships and Partnerships
- Diversified, Thriving Economy
- Good Governance and Organizational Excellence
- Climate Resilience and Environmental Stewardship
- Housing

On March 13, 2023, staff sought Council direction on any urgent Council priorities not included in the proposed 2023 budget. Council reviewed the list of Council-directed projects or initiatives, with the aim that Council would identify any "now" projects that were not yet but should have been funded to begin in 2023.

Finally, on April 25, 2023, Council reviewed the full list of potential Council Priority Projects. The list was grouped into Now/Next/Later to identify a focussed perspective on what projects should be

included in staff work plans.

Some work related to establishing an updated Council Priority Projects process remains to be completed in the next period. Though the process for how Council changes or updates the Council Priorities list was discussed, this information has not yet been captured in a reference document. The ways that the Council Priorities list is to be managed, maintained, and how Council makes changes (additions or deletions) to the needs to be outlined in a reference document.

Key focus areas for the CAO's office in the next period are as follows:

- Consolidate all of the information about Council priorities into a single document and return to Council for final feedback on the contents and the process.
- Capture the Council priorities process in a document for a quick reference guide for how the process is meant to work.
- Organize two major policy development workshops for Council: one for the Housing area of focus and one for the Climate Resilience and Environmental Stewardship area of focus. The aim of these workshops is to provide an opportunity for Council to identify potential priority projects or initiatives that will, if completed, address Council's objectives related to Housing and Climate Resilience and Environmental Stewardship.



CORPORATION OF THE TOWNSHIP OF ESQUIMALT

Municipal Hall
1229 Esquimalt Road
Esquimalt, B.C. V9A 3P1

Staff Report

File #:23-223

PERIOD REPORT

DATE: May 3, 2023

Report No. CSS-23-004

TO: Dan Horan, Chief Administrative Officer

FROM: Blair McDonald, Director of Community Safety Services

SUBJECT: Community Safety Services Department - 2023 First Period Report

The following is a report on the activities pertaining to the Community Safety Services Department from January 1st, 2023 to April 30, 2023.

I. DIVISION ACHIEVEMENTS AND ACTIVITIES

1. Emergency Management

- Neighbourhood Emergency Preparedness Program (NEPP)
 - Videos were created to support visual and auditory learners in support of online preparedness information. These videos are short in length but contain pertinent information in a variety of preparedness topics. These include putting a kit together, hazards in the community and pet preparedness.
 - Set up booth at the CFB Esquimalt EXPO. With over 150 visitors preparedness information was handed out and visitors encouraged to sign up for Esquimalt Alert.
 - Capitalizing on national theme days on the 21st of every month a preparedness social media message is posted linking that day's theme to emergency preparedness to provide a fresh take to repetitive information.
- Emergency Support Services
 - The volunteer team has been planning a Reception Centre exercise which will focus on Meet and Greet, self-registration and volunteer supported registration.
 - Co-hosted Regional ESS workshop with Oak Bay Emergency program. Full day workshop focused on the new Evacuee Registration and Assistance (ERA) Tool. Participants from six other regional teams attended and the feedback is being used to improve regional cooperation and use of ERA.
 - The IT department has updated all ESS tablets to ensure readiness and has supported strategy on documentation between tablet users. All tablets can support a virtual/paperless Reception Centre.
 - Volunteers attended Oak Bay Emergency Program hosted Meet and Greet training.

- Emergency Radio Communications
 - The team has updated the Network Access Server (NAS).
 - The team prepared a summary manual for Yaesu FTM-400 radio to support all team volunteers learning.
 - Created a new orientation packet for new volunteers who join the team.
 - The team carried out repairs to radio printers and laptops.
 - The team has also been engaged weekly with regional teams in various communications and exercises.

- Administration
 - Desalination unit was tested, and the water sample was clean.
 - Functional tabletop exercise planning has begun. Exercise will take place in September. All departments have been engaged and are at various stages of training for the exercise. Update to the EOC totes has begun which includes updating of forms, contact lists, and IT equipment.
 - Continued chairpersonship of regional ESS Directors group and participation of LGEPAC and REMP meetings.
 - Update on Emergency Preparedness website pages.
 - Successful grant application for funding for community risk assessment and resilience plan.

2. Bylaw Enforcement

- Bylaw Offence Notice Disputes

In this period, 22 BON's were referred to the screening officer level. Of those, 14 were cancelled and 8 were upheld for payment. No matters were referred for adjudication.

Bylaw Contraventions and Complaints, BON's and Animal Management Report [Attachment #1]

- Dog Licencing

During the first period, 1,216 licenses were sold: 540 from Municipal Hall and 260 from vendors and 416 online through MyEsquimalt.

Dog licenses can be renewed in several ways:

- Purchase at the Municipal Hall in person
- By mail
- Through MyEsquimalt online
- Through Victoria Animal Control Services
- At Castle Building Centre and Shoppers Drug Mart

- Deer Study

The Deer Study is ongoing. Dr. Fisher advises that all cameras are still deployed and tracking the deer population. He advises the study is in a “holding pattern”, waiting until spring and statistics related to fawning. The final report will be available at year’s end.

3. Building Inspections/Permits

- The first period of 2023 resulted in decrease in demand for permits and construction value as compared with the 2022 first period. The total value of construction in the first period of 2023 is approximately \$14.3 million compared with \$40 million in 2022, with the permit fees showing similar decline in amounts of \$142,000 for the first period of 2023 and just under \$360,000 for the first period of 2022.

- Attachments

Building Permits Chart [Attachment #2]

4. Policing

- perivale + taylor continue with their data collection and interviews to inform the policing study. A completed report is anticipated in the next period.
- Staff continued to liaise with Victoria Police Department regarding local and regional policing and public safety concerns.

5. Business Licencing

- 684 renewals were mailed December 6th to all current businesses; 74 renewals were emailed through eBilling to subscribed businesses.
- The Township currently has 739 active business licences (762 at the end of 2022) which are posted to the website and updated every month.
- In this period 58 new businesses obtained a licence.
- In this period, 81 businesses were closed.
- Current business licences by classification:
 - 114 Apartment buildings
 - 1 Cannabis retailers
 - 31 Large commercial
 - 201 Small commercial

- 1 Drug Paraphernalia Sales
 - 10 Inter-community
 - 4 Liquor sales
 - 1 Market
 - 2 Money lenders
 - 14 Non-resident
 - 6 Professional offices
 - 1 Pub
 - 2 Registered charities
 - 25 Home crafts
 - 47 Home occupations
 - 284 Intermunicipal
 - 291 of active business licences are home based businesses.
- 295 Businesses have created a MyEsquimalt profile starting March of 2022 when launched to present.
 - 88 Business licence applications have been received through eApply since MyEsquimalt and eApply was launched in March of 2022.

6. Public Safety Building

- The old Public Safety Building has been demolished to ground level after hazmat abatement was completed. The below grade demolition will be completed with the excavation for the new building.
- Financial Information
 - The initial project budget for the construction and outfitting of the new Public Safety Building and all other costs associated including design, demolition, and construction of temporary facilities was \$42 million.
 - \$7 million was provided through amenity funding.
 - \$35 million was acquired through long term borrowing.
 - Council approved use of accumulated surplus to boost the overall project budget by \$6 million, to a total of \$48 million.
 - Staff submitted a grant proposal to the Canada Community Building Fund BC - Strategic Priorities Fund: Capital Infrastructure Stream requesting \$6 million in funding for construction. The Township was unsuccessful in its application.
 - In this period, staff was advised that tendering was completed by Kinetic Construction Ltd. The results of the tendering process showed a significant increase in the overall cost of the PSB project by approximately \$13 million.
 - Council directed staff to retain a new Construction Manager for the PSB project to receive another cost evaluation to ensure the escalated costs presented were accurate.
 - After a competition, staff engaged Knappett Projects as the Construction Manager for the PSB. Knappett re-costed the project, however, the cost for the PSB remained essentially the same; at \$13 million increase over the June 2022

- cost projection.
- Staff will present a report to Council with numerous options for moving the PSB project forward early in the next period.

II. COMMITTEES

- No Community Safety Services Staff currently sit on any Council appointed committees; however, the Director and the Emergency Program Manager represent the Township on the Capital Regional District Local Government Emergency Program Advisory Commission, the Regional Emergency Planning Advisory Commission, and the Regional Emergency Management Partnership with the Province, as well as on several regional and provincial working groups.
- The Director sits on a Provincial Local Government Bylaw Notice Enforcement Act Working Group.
- The Director chairs the Esquimalt Emergency Planning Committee.
- The Director chairs the Public Safety Building Working Group

**Bylaw Enforcement
2023 – 1st period**

	2022 1 st Period	2023 1 st Period	2023 Year to Date
Total Bylaw Contraventions and Complaints Investigated	75	123	123
➤ Streets and Traffic	31	82	82
➤ General Bylaw Inquiries	12	12	12
➤ Maintenance/Nuisance Property/Noise Bylaw	24	20	20
➤ Zoning Bylaw	4	3	3
➤ Business License	1	0	0
➤ Building	3	1	1
➤ Animal Control	0	3	3
➤ Park Maintenance & Tree Protection	0	1	1
➤ Assist Third Party Agencies	0	0	0
➤ Secondary Suites	0	1	1
Concluded Investigations	57	110	110
Active Investigations	18	13	13
BON's & MTI's Issued	132	216	216
➤ Total Maximum Fine Value	6775	7995	7995
➤ Total Paid	1415	2295	2295
➤ Total Outstanding	5360	5700	5700
➤ Tickets Cancelled	4	15	15
➤ Warning Tickets (not included in "issued" total above)	80	75	75
BON & MTI Adjudication			
➤ Disputed Matters to Screening Officer	8	22	22
➤ Disputed tickets – cancelled	5	14	14
➤ Disputed tickets – confirmed by Screening Officer	3	8	8
➤ Sent to adjudication	0	0	0

Animal Control	2022 1st Period	2023 1st Period	2023 Year to Date
➤ Dog Tags Sold	1342	1216	1216
Incidents Investigated by Victoria Animal Control	98	76	76
➤ Dogs at Large	15	11	11
➤ No Leash	28	30	30
➤ No License	9	3	3
➤ Barking/Noisy Dogs	5	5	5
➤ Dog Attacks (on animals)	3	4	4
➤ Dog Attacks (on humans)	0	3	3
➤ Cats at Large	3	1	1

Actions taken by VACS	2022 1st Period	2023 1st Period	2023 Year to Date
➤ Verbal Warnings	20	7	7
➤ Written Notices	38	30	30
➤ BON Written	2	0	0
➤ Animals Impounded	18	11	11

**Community Safety Services
Building Permit Statistics
Period 1 - Jan to Apr 2023**

Permit Type Issued	2022 - 1st Period		2023 - 1st Period		2023 Total for Year	
	No.	Value (\$)	No.	Value (\$)	No.	Value (\$)
Commercial	3	\$1,052,630.00	7	\$1,029,500.00		\$1,029,500.00
Industrial						\$0.00
Institutional	2	\$356,000.00				\$0.00
Duplex- Demolition						\$0.00
Duplex Alterations / Additions	1	\$1,000.00	1	\$1,000.00		\$1,000.00
Duplex New			1	\$500,000.00		\$500,000.00
Single Family New	2	\$475,000.00	1	\$700,000.00		\$700,000.00
Single Family Alterations	3	\$28,600.00	8	\$312,637.00		\$312,637.00
Single Family Additions	2	\$260,000.00	2	\$205,000.00		\$205,000.00
Single Family Accessory						\$0.00
Single Family Demolitions	5	\$5,000.00	3	\$2,000.00		\$2,000.00
Multiple Family New	4	\$37,635,500.00	4	\$11,477,844.00		\$11,477,844.00
Multiple Family Alterations	5	\$109,500.00	1	\$50,000.00		\$50,000.00
Multiple Family Demolitions			3	\$3,000.00		\$3,000.00
Sign Permit			1	\$8,000.00		\$8,000.00
Miscellaneous (Chimney/Insert)	1	\$7,000.00	1	\$6,206.30		\$6,206.30
*Plumbing Permits	47		34			
Total Permits Issued	75	\$39,930,230.00	67	\$14,295,187.30		\$14,295,187.30
Building Permit Fees Collected		\$358,738.70		\$141,668.60		\$141,668.60

* [note- number of plumbing permits issued only]

Permits issued with a value of construction over \$250,000

Commercial

BP014477 - 12/808 Viewfield Rd \$300,000.00
 BP014489 - 103-474 Head St \$382,500.00
 BP014500 - 15-1153 Esquimalt Rd \$280,000.00

Industrial

Institutional

Residential Duplex

BP014473 - 1223 Colville Rd \$500,000.00

Residential SFD

BP014478 - 1079 Gosper Cr \$700,000.00

Residential MFD

BP014359 - 664 Admirals Rd \$1,950,000.00
 BP014452 - 820 Dunsmuir Rd \$1,020,000.00
 BP014453 - 820 Dunsmuir Rd \$1,380,000.00
 BP014421 - 852 Esquimalt Rd - Fdtn Only \$7,127,844.00



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1229 Esquimalt Road
Esquimalt, B.C. V9A 3P1

Staff Report

File #:23-265

PERIOD REPORT

DATE: May 15, 2023

Report No. ADM-23-020

TO: Dan Horan, Chief Administrative Officer

FROM: Vicki Gannon, Director of Human Resources & Community Relations and
Deb Hopkins, Director of Corporate Services

SUBJECT: Corporate Services, Human Resources & Community Relations -
2023 First Period Report

The following is a report on the activities pertaining to the Corporate Services and the HR and Community Relations departments from January 1, 2023 to April 30, 2023.

1. DIVISION ACHIEVEMENTS AND ACTIVITIES

1. Corporate Services

- 32 meetings including preparation of:
 - 3 Public Hearing notices, 1 First Reading notice and 2 Committee recruitment newspaper advertisements.
 - 38 Meeting Notices and associated newspaper advertisements.
 - 32 agendas and minutes for Regular, Special and In Camera meetings of Council and Committee of the Whole, including posting on website and Municipal Hall notice board.
 - 15 late item agenda notices.
 - 10 Action Reports and completion of all follow up correspondence and distribution to third parties.
- 67 resolutions providing staff direction were voted on at Special Council, Regular Council and Committee of the Whole meetings.
- Corporate Officer and Deputy Corporate Officer coordinated and scheduled 10 Presentations/Delegations to Council and Committee of the Whole.
- Corporate Officer and Deputy Corporate Officer commissioned 5 documents for residents of Esquimalt.
- Staff prepared 12 Proclamations and posted to the Municipal website and Municipal Hall notice board.
- Staff processed 583 mail items for retention and distribution.
- Corporate Officer and Deputy Corporate Officer completed 9 electronic registrations at

Land Title Office.

- Corporate Officer and Deputy Corporate Officer Coordinated the flag lowering for International Holocaust Remembrance Day (Jan 28) and National Day of Remembrance of the Québec City Mosque Attack and Action Against Islamophobia (Jan 29), raising of the Franco-Columbian Flag for BC Francophonie Day (Mar 20), and flag lowering for the Day of Mourning for Persons Killed or Inured in the Workplace (Apr 28).
- Corporate Officer drafted ADMIN-80, Council Code of Conduct which was approved by Council in April 2023.
- Corporate Officer continues to liaise with member municipalities for the development of an Accessibility Plan and establishment of an Accessibility Committee in response to legislative changes in the *Accessible BC Act*. Member municipalities include the City of Colwood, the Township of Esquimalt, the District of Highlands, the City of Langford, the District of Metchosin, the District of Sooke, and the Town of View Royal.
- Corporate Officer responded to 5 requests for access to records under the *Freedom of Information and Protection of Privacy Act* and continued to work towards release of one significant request from 2022 that the OIPC authorized an extension for given the significant volume of records involved.
- Corporate Officer amended the Officers Bylaw (No. 2177) to reflect staffing changes in Development Services.
- Corporate Officer and Deputy Corporate Officer processed, reviewed, and filed Financial Disclosure Statements for all elected officials and municipal officers by the January 15 statutory timeline and Declarations of Related Party Transactions.
- Deputy Corporate Officer completed the 2023 administrative changeover including website and agenda management software updates.
- Corporate Officer and Deputy Corporate Officer conducted research for Council and staff on previous communications, resolutions, bylaws, policies, and statutory requirements.
- Corporate Officer and Deputy Corporate Officer conducted the annual policy review to ensure policies remain relevant and up to date.
- Corporate Officer researched outstanding Council direction since 2018 for inclusion in the development of Council Priorities.
- Corporate Officer and Deputy Corporate Officer engaged with service provider to explore efficiencies for agenda management and meeting management digital services.
- Corporate Officer attended *Accessible British Columbia Act: What Public Sector Organizations Must Know* webinar.
- Corporate Officer attended LGMA Elections Townhall for Chief Election Officers.

2. Committees

- Corporate Officer and Deputy Corporate Officer completed three recruitment processes for appointments to the Advisory Planning Commission and Environment, Parks and Recreation Advisory Committee, the Board of Variance, and the Police Board.
- Corporate Officer and Deputy Corporate Officer communicated with all Council appointed members of the Township's Committees, Commissions and Boards to obtain consent to extend appointment dates to align with the revised annual recruitment timelines (December 31).
- Corporate Officer and Deputy Corporate Officer organized and scheduled the Committee Chairs check-in with Council on April 17, 2023.

- The Deputy Corporate Officer provided administrative support to the Local Grants Committee including preparation of the agenda and minutes.
- Office Administrator assisted in the coordination, preparation and posting of notices, agendas and minutes of 5 Advisory Planning Commission meetings, 3 APC Design Review Committee meeting, 1 Board of Variance meeting and 1 Environment, Parks and Recreation Advisory Committee meeting.

3. Business Licence Administration

- Office Administrator provided clerical support for Business Licensing: processing and monitoring applications, responding to questions and inquiries from the public, maintaining and closing accounts and prepared 182 late payment penalty notices for 2023 renewals.

4. Administrative support for Mayor & Council and CAO

- Prepared 23 letters for Mayor and CAO [retirement/invitations/thank you/congratulations] and other Township related business.
- Coordinated registrations for 2 conferences/forums/seminars for Mayor and Council.
- Organized and coordinated delivery of 27 new resident welcome packages.
- Liaised with various organizations on events and provided RSVPs for Mayor and Acting Mayor.
- Coordinated the annual Volunteer Recognition event held April 23, 2023.

5. Records Management

- Initiated digital Agreements and Contracts project.
- Prepared annual labels for 2023 corporate files and preparation of off-siting inactive records.
- Destroyed applicable elections materials in accordance with the *Local Government Act*.
- Deputy Corporate Officer provided training to new staff on entering file information to electronic records management software (TabFusion).
- Administrative staff continued advancing their departmental paper and electronic records management projects, with support and assistance from the Deputy Corporate Officer.
- Corporate Officer and Deputy Corporate Officer recruited for regular Part-time Records, Information, and Privacy Coordinator.

6. Archives

- The Archives public reference room continues to welcome the community while the archives permanent collection is stored on the main floor of Municipal Hall.
- There has been a focus on public engagement which included:
 - Heritage Week public outreach table at the Esquimalt Branch of the library February 22 - 23, 2023.
 - Heritage Week online photo contest and trivia, created and posted to social media February 20 - 26, 2023.
 - Photo exhibit created and installed on the main floor of the Municipal Hall celebrating

the history of the Police.

- Exhibit featuring photos, maps, and artifacts from Fort Macaulay created for the Municipal Hall lobby.
- An inventory is being completed of subject reference files. This community collection includes clippings, documents and photographs on many subjects related to Esquimalt.
- 60 research and image requests were received.
- 7 donations of archival material accepted from the public. Highlights included a collection of artworks created by Esquimalt artist Joan Thompson and an Evens family scrapbook that includes 1920s photos of Esquimalt Gorge Park in the Kishida/Takata Gardens.
- 1 municipal records transfer was received.
- 6 buildings with approved demolition permits were photographed.
- Archives Trust Fund balance is now \$3,947.24.
- The Archivist/Records Coordinator collaborated with the Communications Manager on social media posts to promote Heritage Week.

7. **Communications**

The Manager of Communications:

- Created dedicated web page with related information regarding Green Shores project in Gorge Park.
- Hired photographer to take updated photos of various Esquimalt parks and playgrounds to use in promotional and informational communications.
- In conversations with Creative BC and Destination Victoria to update township images in their respective public databases.
- Worked with Archivist to create Esquimalt-based campaign for BC Heritage Week.
- Created logo, related promotional materials and media invitations for Ken Gill Memorial Hockey Game.
- Created web page, published survey and designed promotional materials for Speed Reduction Survey.
- Streamlined bylaw-related webpages to reduce duplication.
- Promoted new DADU information booklet.
- Attended Destination Victoria member workshop re: content marketing.
- Attended *Accessible British Columbia Act: What Public Sector Organizations Must Know* webinar.
- Attended Destination Greater Victoria's Business Plan Launch.
- Attended IAP2's Digital Discovery Workshop: *Enhancing Digital Accessibility - Sight, Sound and More*.
- Provided website training to new staff.
- Facilitated earned media for Esquimalt Fire Rescue's youth camp.
- Reformatted and refreshed job posting templates with HR Director to make more reader-friendly and visually consistent.
- Created ad for Tie the Knot wedding promotional publication.
- Met with directors individually to discuss annual communication needs.
- Coordinated township table (staffed with Communications, Parks/Rec and Emergency Program) for CFB Esquimalt Health and Wellness Fair.

- Created dedicated social media content for National Tourism Week.
- Created and published the Current community newsletter.
- Created and published Experience Esquimalt feature through the Times Colonist.
- Supported community groups like Esquimalt Lions, Township Community Arts Hub and the Esquimalt Farmers Market by sharing news and event information.
- Shared information regarding Township proclamations on social media.
- Wrote articles to be included in the Times Colonist's "Experience Esquimalt" feature.
- Sent out 4 news and events e-newsletters and 15 website news updates (4 of them media releases).

Analytics (last period in brackets):

Esquimalt Alert registrations

- 2,753 (2,463) registrants

Legistar

- 3,046 (1,903) total page views (all pages in the Granicus system)
- 970 (906) total visits (total number of times visitors came to the site)
- 800 (736) total unique visitors - individual views of the site
- 93 per cent desktop, 7 per cent mobile

Website Hits

- Total page views: 324,011 (291,653)
- Top three pages:
 1. Home page
 2. Parks & Recreation
 3. Recreation drop-in schedules

Twitter

- Average 469 (938) post views per day (impressions)
- Total 181(273) posts
- Total followers: 4,133(3,991)

Facebook

- 2,325 (1,892) page likes
- 1,924 (1,858) engagements (post likes, clicks, shares)
- 178 (168) new timeline posts

Instagram

- 1,714 (1,348) followers
- 167 (61) posts
- 872 (949) engagements

LinkedIn

- 591 (415) followers
- 95 (98) engagements (likes, shares, comments)
- 36 (9) posts

Communications - related online newsletters

- Events list: 416 contacts
- News list: 412 contacts
- The “Current” newsletter list: 434

8. Human Resources

COVID-19:

- The Township’s Vaccination Policy continues to be suspended. This means that the Policy is not rescinded, and should we receive new direction from the Provincial Health Officer, or if the public health situation calls for it, we will be able to reactivate the policy. The Township continues to review new employees’ vaccination status, however employees who are not fully vaccinated are now permitted to work.

Occupational Health and Safety:

- A gathering for Municipal Hall staff was held to commemorate the National Day of Mourning on April 28.
- Portable First Aid Kits were replaced in the municipal hall on the second and third floors.

Training and Development:

- Cinga Leadership and Learning Inc. presented Module 2 of their Advanced Supervisory Essentials training. Four sessions were delivered in-person on January 9th/10th and February 6th/7th with a total of 38 participants.
- The Director of HR and Community Relations has engaged the services of Indigenous Perspectives Society to provide cultural awareness training for all staff in the second quarter.

Recruitment:

- There were 3 regular positions filled this period.

Filled:

- Recreation Programmer
- Youth Supervisor Temporary
- Records, Information, and Privacy Coordinator

In progress:

- Manager of Public Works
- Project Coordinator- Engineering
- Economic Development Manager
- Reception Leader
- Lifeguard/Swim Instructor
- Custodial Maintenance Worker
- Mechanic II

Labour Relations:

- CUPE: CAO and Director of HR and Community Relations attended a CUPE Labour Management Committee Meeting.
- The Director of HR and Community Relations and the Fire Chief worked with CUPE executive to find resolution to an outstanding grievance.

General:

- The Director of Human Resources and Community Relations is a Trustee on both the GVLRA/LTD Trust and the Capital Area Benefit Trust and attended meetings for each of the Trusts.
- Staff responded to requests from other municipalities for wage comparison information, job descriptions and conducted quarterly Statistics Canada job vacancy and wage survey.
- Staff completed 4 CivicInfo surveys: Wages and Benefits for senior staff, Wages and Benefits for Inside and Outside Workers, Remuneration & Expenses for Municipal Councils and Workforce Composition.
- The annual Long Term Service Employee Recognition Event was held in-person this year. Sixteen long term service recipients were presented with a congratulatory letter, and an Esquimalt lapel pin or a gift card by the mayor.



CORPORATION OF THE TOWNSHIP OF ESQUIMALT

Municipal Hall
1229 Esquimalt Road
Esquimalt, B.C. V9A 3P1

Staff Report

File #:23-267

PERIOD REPORT

DATE: May 15, 2023

Report No. DEV-23-031

TO: Dan Horan, Chief Administrative Officer

FROM: Bill Brown, Director of Development Services

SUBJECT: Development Services Department - 2023 First Period Report

The following is a report on the activities pertaining to the Development Services Department from January 1, 2023 to April 30, 2023.

I. DIVISION ACHIEVEMENTS AND ACTIVITIES

1. Rezoning Application / Official Community Plan Amendments

In addition to processing applications submitted previously (Appendix "B"), the Department received four new rezoning applications in the first period:

- New - 618 Nelson, 1319/1331/1347 Sussex St - 16 storey Mixed Use
- New - 817 Esquimalt Rd - 104-unit Senior's Rental Apartments
- New - 734 Sea Terrace - 17-unit condominium
- New - 1050 Colville Rd - 2 lot subdivision for 2 Single Family Dwellings

2. Development Permit (DP) Applications

In addition to the existing development permit applications that staff continued to process (Appendix "B"), the department received seven new applications in the first period:

- New - 1124 Norma Court - new accessory building
- New - 1126 Greenwood Ave - new garage
- New - 903 Selkirk Ave - new single-family dwelling
- New - 906 Old Esquimalt Rd - new townhouse - duplex & triplex
- New - 625 Lampson St - new Detached Accessory Dwelling Unit (DADU)
- New - 485 Joffre St S. - 6-unit townhouses
- New - 108 - 474 Head St - Coffee Shop signage

3. Development Variance Permit (DVP) Applications

In addition to continuing to process existing DVP applications (Appendix “B”), four new DVP applications were received during the first period.

- New - 1338 Wood St Lot 56 - Side yard setback for new Single Family Dwelling (SFD)
- New - 1338 Wood St Lot 57 - side yard setback for new SFD
- New - 314 Uganda Ave - separation between DADU & accessory building
- New - 809 Old Esquimalt Rd - side yard setback for SFD basement reno

4. Board of Variance Application (BOV)

In addition to the existing board of Variance applications that staff continued to process (Appendix “B”), the department received two new applications in the first period:

- New - 1124 Norma Court - Rear yard accessory building construction
- New - 1213 Old Esquimalt Rd - Enclose a patio/sundeck (existing patio)

5. Heritage Alteration Permits (HAP)

No new applications were received in the first period. See Appendix “B” for ongoing applications.

6. Subdivision Applications

No new applications were received in the first period. See Appendix “B” for ongoing applications.

7. Temporary Use Permit [TUP] Applications

In addition to continued processing of existing TUP applications, one new TUP application was received during the first period:

- New - 914 McNaughton Ave - for construction activities at 1075 Tillicum

8. Legal Documents

Processed multiple Housing Agreements and Section 219 Covenants.

9. Other Planning Projects

- Worked with the consulting team on the Integrated Parking Study.
- Worked on an Omnibus Amending Bylaw for the Zoning Bylaw, 1992, No. 2050.
- Worked on internal review of Sign Bylaw, 1996, No. 2252. Update to include apartment rental signs.
- Continued to work on the Official Community Plan recalibration.
- Published the DADU Development Guide.

- Published the updated Development Protocol.
- Drafted a Tenant Relocation Policy development.
- Wrote several “speaking notes” for members of Council.

10. Consultation

- Staff participated in several pre-application consultations with various developers and architects actively preparing submissions for multiple family residential projects.
- Consulted with developers and commercial realtors to identify possible sites for small lot infill, commercial mixed use, and high-density residential development in Esquimalt.
- Fielded a significant volume of realtor, appraiser, developer, and potential home buyer inquiries regarding properties in Esquimalt.
- Staff is consulting with the West Bay Residents’ Association and the Urban Development Institute regarding the Draft Development Protocol for better communicating the Township’s requirements and expectations for site preparation and construction activities.

11. Economic Development

- Many applications are inextricably linked to economic development. For example, denser urban environments have been associated with increased productivity and innovation.

12. Sustainability

- Staff attended a provincial workshop to learn about the new greenhouse gas reporting system being implemented by the province.
- Staff continue to work with the CRD Climate Action Inter-Municipal Working Group

13. Geographic Information System (GIS)

- Provided digital data to the Integrated Cadastral Information Society.
- Created and updated online maps and specific thematic maps for staff.
- Provided mapping services to other departments as requested.
- Enhanced routine data maintenance tasks with scripting.
- Processed LiDAR data to create high vegetation canopy coverage map and 3D building map.
- Evaluated rooftop PV potential and its economic feasibility and created corresponding maps and report.
- Processed census data in 2021 to GIS format to be integrated in GIS maps.
- Created a GIS Open Data Portal for the public to explore and download GIS datasets.

14. Other

- Reviewed numerous Building Permit applications for compliance with development permits and zoning regulations.
- Reviewed Business Licence Applications for Zoning Compliance.
- Responded to property information requests.
- Processed 24 Freedom of Information requests for building plans.
- Attended Urban Development Institute webinars
- Met monthly with the Urban Development Institute liaison committee.
- Met on several occasions with staff from CFB Esquimalt and the Graving Dock to discuss infrastructure issues of mutual concern.
- Staff attended a Building Benchmark BC zoom meeting.
- Assisted the CAO in finalizing documentation for the purchase of the library strata lot.
- Worked on finalizing the sale of 880 Fleming Street.

15. Training

Staff attended the following training sessions:

- Staff attended several webinars relating to housing, the STEP Code, amendments to the BC Building Code, and affordable missing middle housing.
- Staff attended an Advanced Supervisory Training workshop.
- Staff completed Introduction to Emergency Management through the Justice Institute and Community Data Fundamentals through Simon Fraser University.
- Staff commenced a course in Hazard Risk and Vulnerability Assessment through the Justice Institute of BC.

16. Statistics

See Appendix “A” for status of existing housing applications.

II. COMMITTEES

Advisory Planning Commission:

- The Advisory Planning Commission met four times in the first period and reviewed 13 applications.

Design Review Committee:

- The Design Review Committee met twice in the first period and reviewed two applications.

Board of Variance:

- The Board of Variance met once in the first period and reviewed one application.

Project Address	Application Type	Number of Rental Units	Number of Owner Units	Number of Institutional Units	Total Number of Units	Number of Affordable Units Within the Total	Housing Type
622 Admirals Road - Esquimalt Legion	Building Permit	95	38	48	181	0	Apartment Seniors
687 Admirals Road	Complete (Oct. 26, 2022)	48	0	0	48	0	Apartment
838- 842 Admirals Road	Complete (Jan. 2021)	28	0	0	28	0	Apartment
904 Admirals Road	Subdivision	2	2	0	4	0	Duplex with Suites
664 Admirals Road	Building Permit	83	0	0	83	6	Apartment
1211 Carlisle Avenue (14-lot consolidation)	Development Permit	198	0	0	198	TBD	Apartment
878 Colville Road	Rezoning	0	6	0	6	0	Townhouse
937 Colville Road	Complete (Dec 16, 2021)	0	6	0	6	0	Townhouse
955 Colville Road	Complete (Apr 17, 2021)	0	10	0	10	0	Townhouse
612 Constance Avenue	Building Permit	129	0	0	129	8	Apartment
638 Constance	Complete (Feb 23, 2020)	71	0	0	71	7	Apartment
812 Craigflower	Building Permit	0	10	0	10	0	
636 Drake Ave	Completed (March 22, 2023)	0	7	0	7	0	Townhouse
820 Dunsmuir Road	Building Permit	0	7	0	7	0	Townhouse
835 Dunsmuir Road	Complete (Nov. 18, 2020)	0	32	0	32	0	Apartment
876 Dunsmuir Road	Building Permit	0	4	0	4	0	Townhouse
1235 Esquimalt Road - Esquimalt Town Square	Complete (Bld A July 27, 2020; Bld B Nov 9, 2020; Bld C Sept	34	68	0	102	0	Apartment

Project Address	Application Type	Number of Rental Units	Number of Owner Units	Number of Institutional Units	Total Number of Units	Number of Affordable Units Within the Total	Housing Type
	1, 2021; Bld D March 23, 2021)						
817 Esquimalt Road	Development Permit	104	0	0	104	TBD	Apartment
820 Esquimalt Road	Rezoning	136	0	0	136	0	Apartment
856/858 Esquimalt Road	Development Permit/Development Variance Permit	198	0	0	198	0	Apartment
861/865 Esquimalt Road	Rezoning	0	43	0	43	TBD	Apartment
899 Esquimalt Road - Pacific House	Building Permit	0	66	0	66	0	Apartment
1100-1108 Esquimalt Road and 610, 612, and 618 Lampson Street	Building Permit	0	89	0	89	0	Apartment/Townhouse
615 Fernhill Road	Complete (Nov 3, 2021)	0	10	0	10	0	Townhouse
874 Fleming Street (net 60)	Building Permit	137	0	0	137	137	Apartment
880 Fleming Street	Development Permit	42	3		45	24	Apartment
474 Head Street - Triangle Lands	Complete (Nov 14, 2022)	0	73	0	73	0	Apartment
460 to 464 Head Street - West Bay Quay	Development Permit	0	12	0	12	0	Apartment
485 Joffre Street South	Rezoning	6	0	0	6	0	Stacked Townhouse
861 Kindersley Road	Rezoning	0	5	0	5	0	Townhouse
429 Lampson Street - English Inn	Building Permit	0	227	0	227	0	Apartment/Townhouse
756/758 Lampson Street	Rezoning	0	11		11		Townhouse
851 Lampson	Building Permit	0	4	0	4	0	Townhouse

Project Address	Application Type	Number of Rental Units	Number of Owner Units	Number of Institutional Units	Total Number of Units	Number of Affordable Units Within the Total	Housing Type
884 Lampson Street	Rezoning	0	119	0	119	0	Apartment
602, 608, & 612 Nelson	Rezoning	0	109	0	109	7	Apartment
906 Old Esquimalt Road	Rezoning	0	5	0	5	0	Townhouse
1338 to 1350 Saunders St	Building Permit	72	0	0	72	6	Apartment
1319/1331/1347 Sussex Street	Rezoning	148	0	0	148	TBD	Apartment
734 Sea Terrace	Rezoning	19	0	0	19	TBD	Apartment
815 & 825 Selkirk Avenue	Development Permit	0	46	0	46	0	Apartment
1052 Tillicum Road	Completed (April 9, 2020)	0	5	0	5	0	Townhouse
1048 & 1050 Tillicum Road	Building Permit	0	5	0	5	0	Townhouse
1075 Tillicum Road	Development Permit	0	99	0	99	0	Apartment
530/534/538 West Bay Terrace	Building Permit	105	0	0	105	0	Apartment
958 Wollaston	Rezoning	0	4	0	4	0	Townhouse
Total:		1655 (58.5%)	1125 (39.8%)	48 (1.7%)	2828 (100%)	195 (6.9% of total)	

Table 1 Number of dwelling units proposed as per active rezoning, development permit, and building permit applications in process on December 31, 2022.

May 3, 2023

APPENDIX B
Ongoing Application Status
as of April 30, 2023

Address	Type of Application	Description	Status
REZONING APPLICATION			
1253 Lyall Street	Rezoning	To amend the zoning from RD-4 to a CD Zone to accommodate a 2-lot subdivision for a Single Family Home on the new lot.	Staff completed the plan review which resulted in recommendations to adapt the existing home to an amended site layout where slightly more land was left associated with the existing home and that home is modestly renovated to offer better connection to the parking area and yard. The applicant responded with new drawings on August 10th and APC considered the application on September 22, 2020 and recommend approval. Upon receiving estimates for servicing and construction costs to complete the proposed development the applicant is considering the proposal and staff placed the application in abeyance. The applicant has recently decided to proceed with the application. Council considered the application and chose to not hold a public hearing on April 25, 2022.
1209 Lyall Street	Rezoning	To amend the zoning bylaw to allow for a small cottage brewery operation.	Council gave second reading on September 26, 2022, held a public hearing and gave 3 rd reading of Bylaw 3082 on November 21, 2022.
884 Lampson St	Rezoning	To Amend the zoning to accommodate a 119 units, 6 storey apartment complex at 863/879/885/887 Tillicum Rd & 884 Lampson St	Applicant has submitted additional information that is being reviewed by staff.

Address	Type of Application	Description	Status
820 Esquimalt Road	Rezoning	To amend the zoning to allow a proposed development of 3 properties to facilitate the development of a purpose-built market rental apartment building.	Bylaws prepared for Council
906 Old Esquimalt Road	Rezoning	To amend the zoning to a CD zone to create a 5 unit townhouse development	Preparing bylaw for adoption
861 Kindersley Road	Rezoning	To amend the zoning from RD-4 to CD zone to allow for a 5 unit townhouse development	Preparing application for public hearing
1072 Colville Road	Rezoning	Text amendment to add secondary suites to the proposed duplex	Preparing bylaws for adoption
1076 Colville Road	Rezoning	Text amendment to add secondary suites to the proposed duplex	Preparing bylaws for adoption
DEVELOPMENT PERMIT			
866 Craigflower Rd	Development Permit	For fabrication of a double sided non-illuminated free standing sign	Waiting for Sign Bylaw amendment
815/825 Selkirk Ave	Development Permit	46 unit, 5 storey condominium	Waiting for revised drawings
843 Craigflower Rd	Development Permit	For fabrication of a double sided non-illuminated free standing sign	Waiting for Sign Bylaw amendment
925 Esquimalt Rd	Development Permit	For fabrication of a double sided non-illuminated free standing sign	Waiting for Sign Bylaw amendment
DEVELOPMENT VARIANCE PERMIT			
435 Lampson Street	Development Variance Permit	To convert 2 main floor stage units into a new residential suite	Not approved
BOARD OF VARIANCE			
1124 Norma Court	Board of Variance	For a variance to the zoning bylaw section 40.1 (11) (b) Accessory Building(iv)	Approved

Address	Type of Application	Description	Status
		building separation from the required 2.5m to 1.89 a difference of 0.61m.	
HERITAGE ALTERATION PERMIT			
429 Lampson Street (Rosemead House)	Heritage Alteration Permit	Proposed changes to windows and addition to terrace on east elevation.	Reviewed by the Design Review Committee on December 11, 2019. Waiting for revised plans.
SUBDIVISION APPLICATION			
615 Bryden Court	Subdivision	Subdivision Application to create 2 lots.	Waiting for partial demolition of dwelling
904 Admirals Road	Subdivision	Create two lots	Waiting for subdivision servicing agreement



CORPORATION OF THE TOWNSHIP OF ESQUIMALT

Municipal Hall
1229 Esquimalt Road
Esquimalt, B.C. V9A 3P1

Staff Report

File #:23-269

PERIOD REPORT

DATE: May 15, 2023

Report No. EPW-23-004

TO: Dan Horan, Chief Administrative Officer

FROM: Joel Clary, Director of Engineering & Public Works

SUBJECT: Engineering & Public Works Departments - 2023 First Period Report

The following is a report on the activities pertaining to the Engineering & Public Works Departments from January 1, 2023 to April 30, 2023.

I. DIVISION ACHIEVEMENTS AND ACTIVITIES

1. Sanitary Sewer

- 0 new service laterals installed this period (0 total for the year).
- 5 service laterals replaced (due to blockages) this period (5 total for the year).
- Test and clear inspections as and when required.
- 0 new manhole installed this period (0 total for the year).

2. Pump Stations

- Crews have been carrying out routine maintenance activities.
- Annual pump maintenance/controls inspections to be completed in the second period of 2023.
- Program also includes coordinating similar activities for View Royal pump stations.
- No overflow events to report in the first period.

3. Storm Drains

- 1 new service lateral installed this period (1 total for the year).
- 3 service laterals replaced (due to blockages) this period (3 total for the year).
- Test and clear inspections as and when required.
- 1 new manhole installed this period (1 total for the year).
- 4 catch basins replaced this period (4 total for the year).
- Program for catch basin cleaning expected in the third period.

4. Liquid Waste Management

Wastewater - Inflow and Infiltration

- Continue to build program/bylaw for inflow and infiltration mitigation based on reports: EPW-21-30, EPW-18-036, EPW-09-044, EPW-15-019, EPW-17-046, and EPW-17-064. I&I strategy for private side laterals to be brought to Council following CRD update of Core Area Liquid Waste Management Plan in 2023/2024.
- Through various investigations with staff, residents, and CRD Source Control, sources of contamination levels at Gosper Crescent outfall were identified and repaired in 2021 and 2022. Scope of work determined in first period of 2023 to fix sewer and drain mains causing remaining contamination levels at Gosper Crescent outfall. Work to be contracted with other I&I projects in 2023.
- Investigative work identified in the I&I Management Plan started in 2022 and continues in 2023.
- Separation of combined manhole at Uganda expected to occur in the second period of 2023.
- Consultant developed a plan for I&I reduction in the Colville Catchment, which was identified as the top priority in the I&I Management Plan. Consultant to be hired in second period of 2023 to complete detailed design.
- Flow monitoring equipment procured in 2022 is in use and continues to gather I&I data to help staff narrow down I&I issues.

Liquid Waste Management Plan

- Participated on the Esquimalt Liaison Committee, with the first meeting of 2023 occurring in April. The Committee plans to meet quarterly throughout 2023. CRD continues to receive and investigate odour complaints.
- Participated in initial discussions with the CRD led Core Area Liquid Waste Management Plan Technical Working Group to review an update to the Core Area Liquid Waste Management Plan in 2022. Further discussions to continue throughout 2023.

5. Roads

- Snow & Ice Control Programs carried out as required (1 event occurred in January).
- Pothole repairs being carried out as required.
- Painting of curbs, driveway tips, crosswalks and stop bars expected in the second period.
- Centre line painting on roads expected in the second period.
- Mill and pave to accommodate thermoplastic to refresh crosswalks will continue in the second period.
- Major repair/minor capital works to begin in second period with several locations requiring repairs via asphalt removal and replacement.
- Approximately 120.89 tonnes of asphalt placed for the period (120.89 tonnes total for the year).

6. Traffic Management

- Traffic orders and sign installation is ongoing.

7. Sidewalk Maintenance

- Carried out surface restoration for third parties.

- Approximately 46.6 cubic meters of concrete (includes curb and gutter and sidewalk panels) was placed (46.6 cubic meters total for the year).
- Approximately 288.2 linear meters was replaced for the period (288.2 linear meters total for the year).

8. Sidewalk Ramps

- Program for replacement of curb ramps expected to occur in the second period for 2023.

9. Trip Hazards

- As per Council Policy PLAN-17 Sidewalk Maintenance, trip hazard inspection survey continues. Currently in the third year of the three-year cycle.
- Work completed:
 - 2 - No.1 trip hazards completed this period.
 - 0 - No. 2 trip hazards completed this period.
 - 0 - No. 3 trip hazards completed this period.

10. Bus Shelters

- Normal maintenance schedule is ongoing, including:
 - refuse collection, graffiti removal and power washing of the shelters and sidewalks adjacent to them.
- Engineering has retained replacement of required solar powered lighting panels due to theft. Some shelters have sufficient streetlighting and do not warrant panel replacement. Work is now complete.

11. Solid Waste Management

Garbage and Kitchen Scraps Collection

- Operations normal.
- Number of additional garbage and organics bins purchased to the end of period = 17 (total additional bins purchased since 2014 = 471).
- Tonnage of garbage waste stream collected for period = 324.08 (total for the year = 324.08).
- Tonnage of kitchen scraps stream collected for period = 175.15 (total for the year = 175.15).
- Tonnage for garbage and kitchen scraps streams for the year = 499.23 (total for same period 2022 = 518.48).
- Processing of system for kitchen scraps will continue out of region with an increased cost accounted for in the budget. No direction received on possibility of mixing kitchen scraps and yard/garden streams.

Yard and Garden

- Operations normal.
- Contract extended in the third period for one more year for site operation and processing. Staff preparing a new contract for tender in 2023.
- Usage of transfer station during period: January to April, 2023:

- Esquimalt residents = 3,985 (3,985 total for the year).
- View Royal residents = 3,325 (3,325 total for the year).
- Commercial = 15 (15 total for the year).
- Tonnage removed from site = 461.18 (461.18 total for the year).
- Tonnage removed in 2022 first period = 531.36 (total for 2022 = 2,078.1).

Recycling

- Operations normal.
- Staff preparing a new contract for tender in 2023 for municipal facilities.

12. Fleet

- Operations normal.
- Continue to monitor options for electric units as the fleet is replaced.
- Specifications preparation and tender release in second period of 2023:
 - ¾ ton truck
 - Wood Chipper
 - Sewer van
 - Crane truck
 - Bike lane street sweeper
 - Garbage Packer (Curbster)
- Vehicles in progress:
 - Single axel dump truck complete with snow and ice attachments purchased and awaiting delivery
 - Asphalt roller received
 - Electric ½ ton pick up truck purchased and awaiting delivery

13. Work Orders

- Work orders for call outs and/or repairs at View Royal pump stations for the period = 0 (total for the year = 0)
- Work orders issued for asphalt/sidewalk repairs following work by other utilities for the period = 14 (total for the year = 14).
- Work orders issued for new sanitary and storm services to accommodate new development in the period = 5 (total for the year = 5).
- Work orders issued to cap sanitary and storm services in preparation for new development in the period = 5 (total for the year = 5).

14. Training

- Working on training opportunities for:
 - Various safety trainings
 - Operator training
 - Ground disturbance
 - Vehicle orientation and operation

15.00. Capital Projects

15.01. Aerial Photograph

- Coordination with CRD began in first period, with fly over expected to occur in the second period of 2023.

15.02. Multiple Storm Drain/Sanitary Sewer Main Replacements

- Various sections of main line (storm/sanitary) will be removed and replaced based on condition assessment and criticality.
- Consultant completed detailed design in second period for the remaining 2021 location at 798 Lampson Street. Project was tendered with other underground works, with construction contract award options provided to Council in third period of 2022. Due to contractor bid price, repair deferred to 2023 for completion during dry months to reduce costs.
- Additional locations are being identified based on condition assessment from CCTV inspections of underground assets through the Road Corridor Program.

15.03. Modification of Uganda Pump Station

- The pump station's wet well is not designed to allow safe ingress/egress for staff to carry out maintenance and emergency activities.
- The project will see the redesign of the entrance of the wet well to rectify this safety concern.
- Scope of work determined in first period of 2023. Consultant will be retained in second period for detailed structural design, with repairs expected in third period.

15.04. Installation of Sanitary Service Saxe Point Park

- The septic field at Saxe Point bathrooms has failed.
- The project will see a force main system installed from the bathrooms to the existing gravity sewer network on Munro Street.
- Detailed design completed by a consultant in the second period of 2021.
- Project was tendered with other underground works and awarded to a contractor by Council in the third period of 2022.
- Construction started in the first period of 2023 and is substantially complete. Remainder of work is pending the delivery of the control panel. Full completion expected in the second period of 2023.

15.05. Replacement of Sanitary Main to 393 Fraser Street

- This main line provides service to 1193 Munro Street and 393 Fraser Street.
- The pipe is suffering from root intrusions which lead to multiple backups.
- The project will replace this main utilizing a no-dig methodology to avoid disturbance to the surrounding yards.
- Detailed design completed by a consultant in the second period of 2022.
- Project was tendered with other underground works and awarded to a contractor by Council in the third period of 2022.
- Construction started and finished in the first period of 2023.

15.06. Pump Station Review

- This project will review the condition of the pump stations and develop a replacement plan for the existing 11 pump stations in the Township.
- Project will start up in the second period of 2023 as part of the sewer management plan project.

15.07. Review of SCADA Upgrade System

- Preventative maintenance plan discussions continue with CRD, with intention to have service agreement in place in 2023.

15.08. Review of Public Works Fuel Tanks

- The study will review the integrity of the fuel tanks at Public Works and confirm the condition of the tanks.
- Review of tanks determined that tanks have a single wall and are not in compliance with today's standards. They are approximately 22 years old.
- There have been significant issues with the cardlock system not functioning.
- Consultant provided preliminary drawings and proposed scope of work in the second period of 2022.
- Staff to continue to investigate alternate options in second period of 2023 when staffing levels are expected to return to planned levels.

15.09. Fire Control System for Public Works

- The Public Works building doubles as a backup site for the computer servers and Emergency Control Centre.
- When it was built a fire alarm system was not included in the structure.
- Due to its use as a secondary site for backups, a fire alarm system is to be installed to provide an extra layer of warning and protection for the building.
- Proposed design and scope of work obtained from consultant in the second period of 2022.
- Design to be finalized in the third period of 2023.

15.10. Coastal Infrastructure Management

- In 2023, staff will complete a preliminary review of our coastal structures and work to retain a consultant to assist in the assessment in the third period of 2023.

15.11. Westbay Walkway Design

- The wooden railings on the walkway do not meet current standards.
- The wooden structure is also showing its age and requires increased maintenance.
- Parks and Engineering will be working jointly on determining a scope of work for either an upgrade of the current structure or replacement of the walkway structure.
- Parks and Engineering completed a walkthrough in the second period of 2022 to determine extents of scope. Small repairs completed in third period. Consultant to be retained in 2023 for complete assessment.

15.12. Parking Study

- Joint project between Development and Engineering to look at the various aspects of

parking both on street and off street.

- Consultant awarded the contract on May 2, 2022.
- First round of engagement completed in the second period with 537 responses to the online survey and 10 key stakeholder interviews.
- Emerging recommendations presented to Council in the second period.
- Second round of engagement occurred in third period.
- Final materials to be presented to Council in fall 2023.

15.13. Integrated Resource Management Business Case Development

- Request for proposal for a consultant to assist in the writing of the business case for implementation of integrated resource management philosophy with treatment by gasification completed and issued.
- Negotiated with preferred proponent to finalize scope of work.
- High level discussions have been held with CRD and MOE to determine requirements for request for proposal.
- Business case development started in the third period.
- In first period of 2022, Council directed staff to not proceed with IRM at this time.
- Staff to bring forward a report and associated information for Council's consideration of next steps in September 2023.

15.14. Municipal Hall Roof Replacement

- The roofing system for the Municipal Hall is at the end of its life.
- Front lower portion of roof over the temporary police space renovation completed in the second period of 2022, in conjunction with the HVAC system replacement.
- Tender released in first period of 2023 for remaining lower portions of roof. Award options for Council's consideration, followed by construction expected in second period of 2023.
- Upper roof replacement to be included in the 2024 budget request process.

15.15. Street Light Replacement Program

- Engineering is working with consultant to calculate required lighting levels.
- The existing HPS lights will be replaced with LED on the following roads:
 - Pooley Place;
 - Bewdley Avenue;
 - Constance Avenue;
 - Nelson Street;
 - Sussex Street;
 - Saunders Street;
 - Wychbury Avenue;
 - Greenwood Avenue;
 - Head Street;
 - Joffre Street; and
 - Plaskett Place
 - Wollaston Street
 - Dunsmuir Road

- Paradise Street
- Grafton Street
- Foster Street
- Sturdee Street
- St. Pauls Place
- Carlton Terrace
- Lockley Road
- Rockheights Avenue
- Fernhill Road
- Norma Court
- Wordsley Street
- Bryden Court
- Lampson Place
- Wood Street
- Craddock Street
- Beatty Street
- Work to take place in second period of 2023.
- Staff working with supplier to replace failed LED lights under warranty. Work to take place in second period of 2023.

15.16. Decorative Street Light Pole Replacement

- Decorative poles in median islands on Esquimalt Road are at the end of life.
- New poles were received in the third period of 2021.
- Poles were replaced in the first period of 2023.

15.17. Banners

- Procurement of new banners to go through the process outlined in the Public Art Plan starting in the second period 2023.

15.18. Sidewalk Capital Program

- This program increases the sidewalk network in length and improves connectivity.
- Council awarded a contract for a new sidewalk in the Archie Browning parking lot.
- Construction on this project started in the first period of 2023. The project is substantially complete. The remaining section that includes a connection to Lyall Street, driveway repair, and curb bulges on Lyall Street included in tender for active transportation improvements on Tillicum and Lampson.
- Design of new sidewalk on Munro Street to fill in gaps on both north and south sides of the street started in first period. This project was identified in the Active Transportation Network Plan as the third priority. Construction is expected in the third period of 2023.
- In 2022, a new sidewalk on Constance Avenue from Lyall Street south to the path that connects to Admirals Road was designed and tendered. Due to pricing, construction was not awarded. To make Constance Avenue more pedestrian friendly, staff will complete a traffic calming concept for resident feedback in the second period of 2023, with installation expected in the third period.

15.19. Sidewalk Replacement Program

- This program sees existing sidewalks upgraded to current standards.
- The program will include the replacement of an asphalt walk with the installation of a concrete sidewalk at the following locations:
 - Head Street from Dunsmuir Road to Wollaston Street.
 - Dunsmuir Street from Sea Terrace to Esquimalt Road
- Detailed design complete and construction expected in the second period of 2023.

15.20. Road Corridor Program

- This program will include modifications of various road corridors for both above and below surface infrastructure.
- Pipe infrastructure inspections have been completed for approximately 29.3 km of 67.5 km of the storm collection system and approximately 34.2 km of 58.5 km of the sanitary collection system.
- Existing information and future information will be utilized to upgrade asset condition levels.
- The information obtained will be used to develop programs for maintenance, replacement, or upgrade in future years.
- Tender released and contractor hired in the second period of 2021 for completing the remaining inspections of the storm and sanitary collection systems.
- Approximately 80% of the contractor's scope of work is now completed. Full completion expected in the second period of 2023.

15.21. Admirals Road and Esquimalt Road Intersection

- Consultant completed detailed design in the second period for installing a new signal pole in the northwest corner of the intersection.
- Request For Quotation completed in the second period of 2022.
- Construction will be carried out based on BC Hydro's schedule for providing service to 622 Admirals Road.
- Construction started in early May 2023 and is expected to be complete in May.

15.22. Lyall Street Upgrades

- Lyall Street Project scope of work involves several surface improvements on Lyall Street from Head Street to Lampson Avenue utilize funds from CRD as part of the Wastewater Treatment Plant project.
- Work includes replacement of asphalt sidewalk, pedestrian controlled flashing lights, and speed control measures at intersections.
- Construction started in early 2023 and approximately 60% of the contractor's scope of work is now completed with an anticipated completion in the second period of 2023.

15.23. Active Transportation Network Plan Implementation

- The following are updates on the Active Transportation Network Plan's 5 Big Moves:
 - Quick Build Cycling Network
 - Protected bike lanes on Tillicum from Gorge Bridge to Craigflower and on Lampson from Craigflower to Esquimalt Road identified as priorities one and two.

- Detailed design contract awarded in third period of 2022.
- Check-in with the public on the designs using an online survey was completed in December 2022 with results provided to Council in January 2023.
- Detailed designs completed in first period of 2023.
- Tender posted at the end of April 2023, with construction expected to start in the summer.
- BC Active Transportation Infrastructure Grant for \$500,000 awarded for Tillicum improvements.
- Starting in the second period of 2023, staff will be completing concepts and hiring a consultant to begin design of active transportation improvements on Esquimalt Road, the next priority following Tillicum and Lampson.
- Lower Speeds
 - Notification from the District of Saanich in the first period of 2022 that the speed reduction pilot project is not moving forward at this time.
 - Staff provided options for lowering speed limits to Council in the third period of 2022, with Council directing staff to proceed with a check-in with the public.
 - Online public survey posted in first period of 2023, with results to be shared with Council in second period of 2023.
 - Staff to develop concepts in the second period to utilize new annual traffic calming budget approved in 2023.
- Short Term Intersection Reviews & Improvements:
 - New signalized crossing on Tillicum Road identified as the top priority. Through the design process and public engagement, intersection / crossing improvements included in the detailed design of the Tillicum and Lampson improvements include:
 - Tillicum / Gorge Park entrance
 - Tillicum / Selkirk
 - Tillicum / Craigflower
 - Craigflower / Lampson
 - Lampson / Colville
 - Lampson / Devonshire
 - Lampson / Old Esquimalt
 - Old Esquimalt / Head
 - Lampson / Fernhill
- Fill in Sidewalk Gaps
 - See sections 15.18 to 15.19 for updates on sidewalk projects, including the second and third priority identified by the public in the Archie Browning parking lot and on Munro Street.
- Add More Staff
 - Budget approved to hire a Project Coordinator in the fall of 2022.
 - Interviews completed in May 2023.

15.24. Macaulay Speed Readers

- Vision Zero grant awarded in first period of 2022 for the supply and installation of speed readers and school zone pavement markings on Lampson Street in the Macaulay Elementary school zone.
- Signs and pavement markings were installed in the third period of 2022.
- Speed display boards installed in the first period of 2023.

15.25. ETAG (Esquimalt Together Against Graffiti)

- Public Works/Parks Departments continue to carry out work on the public realm as required.
- Tracking tool being used to assist in location of tags and taggers.
- Township and Victoria Police continue to develop framework for restructuring of ETAG.
- Discussions occurred in the first period to develop a strategy based on feedback received from City of Victoria about VTAG.
- BC Hydro maintenance agreement signed in the first period for graffiti removal on BC Hydro poles.
- Updated framework for ETAG was provided to Council in the second period of 2022.
- Due to staff shortage, a call for volunteers has not been initiated. Once staffing levels return, a review of staff work plans will be completed to determine when staff will work with VicPD to recruit ETAG volunteers.

15.26. Esquimalt Town Square Project

Offsite services

- Completion occurred in second period of 2022.
- Final warranty inspection occurred in the third period with Aragon. Remaining deficiencies to occur in 2023.

Storm and Sanitary Relocation

- Work has been completed and in service.

15.27. Overhead Crane Replacement at Public Works Yard

- This project is to disconnect the existing overhead crane from the building in the Public Works yard and commission a free-standing overhead crane.
- Design began in the first period of 2023, with construction expected in the second period.

15.28. Sewer Management Plan

- This project is to develop an overall asset management plan for the sewer network that identifies long term funding requirements in order to maintain current level of service. The plan will build on the work completed to date through inventory collection and condition assessments.
- RFP to be posted in the second period of 2023 to retain a consultant. Work is expected to continue into the second period of 2024.

15.29. Nelson Street Walkway

- Fire damage occurred in 2022 to the walkway at the south end of Nelson Street.
- The lower walkway remains closed until repairs can be complete.
- A consultant was retained to complete an assessment of the structure and complete design and estimates of the necessary repairs.
- Design and estimate of the repairs were completed in the third period of 2022.
- Repair expected to be completed by Public Works in the second period of 2023.

16.0 Traffic Orders

- Number of Traffic Orders issued this period = 0 (total for the year = 0)

17.0. Development Applications

- Number of development applications for Engineering comments this period = 18 (total for the year = 18). This number includes rezoning and subdivision applications.
- Number of building permit applications for Engineering comments = 35 (total for the year = 35). This number includes demo permits.

18.0. Public Works Calls For Service

- Number of Calls For Service assigned to Public Works this period = 231 (total for the year = 231)
- Number of Calls For Service completed by Public Works this period = 212 (total for the year = 212)

II. COMMITTEES

- No Engineering staff is appointed to sit on any Council appointed committees.



CORPORATION OF THE TOWNSHIP OF ESQUIMALT

Municipal Hall
1229 Esquimalt Road
Esquimalt, B.C. V9A 3P1

Staff Report

File #:23-263

PERIOD REPORT

DATE: May 15, 2023

Report No. FIN-23-007

TO: Dan Horan, Chief Administrative Officer

FROM: Ian Irvine, Director of Financial Services

SUBJECT: Financial Services and IT Departments - 2023 First Period Report

The following is a report on the activities pertaining to the Financial Services and IT Departments from January 1, 2023 to April 30, 2023.

I. DIVISION ACHIEVEMENTS AND ACTIVITIES

1. Budgeting, Financial Reporting and Accounting Operations

- Executed the various components of the financial plan and tax rate process utilizing an amended timeline and meeting schedule. This involved: (i) the provision of presentations including a budget overview, summary of fiscal challenges and the key components of the policies and objectives document; (ii) drafting the financial plan based on departmental submissions, senior staff discussions, and Council deliberations; and (iii) development of tax rate scenarios and their impact based on the various discussions and Council direction.
- Prepared year end reconciliations and draft financial statements for the Township's auditors to facilitate their review, testing and issuance of a clean, unqualified audit opinion.
- Implemented online functionality for the electronic receipt of property tax notices and the payment using credit cards through a third party.
- Worked with senior staff and Township counsel regarding the completion of the purchase and sale agreement for the library space. Involved the statement of adjustments review and verification, and the coordination of the required payment to complete the registration.
- Collaborated with the Chamber of Commerce and Praxis Architects Inc. during the inaugural rollout of the Business Façade Improvement Program in accordance with the Council approved documentation. Staff attended an information meeting, held virtually by the Chamber, and answered program related questions from potential applicants. A total of 5 applications were received and of which 4 were approved with the fifth requiring further discussion with the applicant about their proposed project.

2. Risk Management

- The Township's property insurance coverage was renewed for a one-year term with AON.

Towards the end of this year, the Township will again seek proposals for property insurance coverage to ensure the Township continues to receive sufficient value for money from its external insurance providers.

3. Information Technology

- Designed an automated employee onboarding process. This consists of a consolidated electronic form that will provide the necessary information to all departments involved in the hiring process, making the onboarding process more efficient and reducing potential delays. Implementation of this process and the document will occur during the second period of this year.
- Implemented a cybersecurity awareness training program for all staff and council. This will serve to increase our security posture by improving staff knowledge and awareness as our first line of defense against cybercrime. Part of this program was an email phishing campaign designed to help employees identify potentially harmful emails which serve as the main point of entrance for cyber criminals.
- Completed an upgrade to the existing e-mail signature management application. This was made to provide users with the ability to see their signature block prior to sending a message, and it also makes the routing of Township e-mail more efficient and secure. With this change, internal messages never have to leave our environment to populate the signature block and recipients can feel more confident that they are receiving legitimate e-mails from the Township.

II. COMMITTEES

- The Local Grant Committee met in February to review the 2023 grant applications. Based on the provided scoring matrix and related discussion, the Committee made grant funding recommendations which were approved by Council and included in the 2023-2027 Financial Plan. Also, direction was provided regarding amending the existing council policy to include wording around the approval of multi-year grants and the removal of the 10% residual amount following the annual allocation.



CORPORATION OF THE TOWNSHIP OF ESQUIMALT

Municipal Hall
1229 Esquimalt Road
Esquimalt, B.C. V9A 3P1

Staff Report

File #:23-260

PERIOD REPORT

DATE: May 2, 2023

Report No. FIRE-23-260

TO: Dan Horan, Chief Administrative Officer

FROM: Steve Serbic, Fire Chief

SUBJECT: Fire Department - 2023 First Period Report

The following is a report on the activities pertaining to the Fire Department from January 1, 2023 to April 30, 2023.

I. DIVISION ACHIEVEMENTS AND ACTIVITIES

1. Operations Division

Call Type and Volume		Routine Activities	
Alarm calls	50	Assist other agencies	5
Burning complaint	3	Bylaw / Fire Code inquiries	12
Hazardous material	4	General inquiries	16
Medical aid	170	Oil tank inspections	22
Misc.	5	Placed on standby (C.S.R.)	6
Motor vehicle incident	8	New building plan review	4
Other fire	3	Public ed. / hall tour	10
Structure fire	5	Fire investigations	6
Natural gas leak	6	Business licences	58
Vehicle fire	2	Public Hands Only CPR	0
Lift assist	15	Car seat inspection	5
Brush fire	0	Fire Safety Plan Review	4
Hazmat	5	Assist public	10
Total Period	276	Total Period	148
Responses YTD	276	Activities YTD	148

2. Community Services

Fire Academy

Esquimalt Fire Rescue Services (EFRS) successfully ran a School Fire Academy over Spring Break from March 20-24, 2023. Esquimalt High School students who were exposed to fire department activities including station routine and training at USAR training grounds. The program was a partnership with School District 61, the students received credit and a first-aid certificate.

Career Fair

EFRS participated in a career fair on April 27, 2023 at Archie Browning hosted by School District 61 and 62. This was an opportunity to show parents and students what is needed to become a professional firefighter.

Prevention Activities

Inspections

Crews have been completing inspections in 2023 using the new APX system, enhancing the way we create our pre fire plans for commercial and residential buildings. This new system gives the fire department the ability to add additional information including photos, which provides the responding crews with valuable information on arrival during an emergency.

Outreach/Education

Crews continue to educate residents in the public about the importance of smoke alarms and increase awareness with the smoke alarm campaign.

3. Department Services

In the first period, the Fire Department supervisors completed the second component of the Township sponsored supervisor training. Crews were invited to participate in a joint exercise with Department of National Defense (DND) Fire Crews and went on board a ship in the dry dock for a fire simulation. This was a great experience for our crews and Chief Officers to see the shipboard firefighting skills of DND Fire.

Crews trained on the Fireground Survival course, and we implemented a new self-rescue device, giving the members a tool to escape a building in an emergency out a window safely.

Crews toured the BC Hydro substation, where last year crews responded to a fire incident in that building. This tour was very timely and effective for our planning purposes as there were many questions answered and safety concerns addressed.

Our Health and Wellness committee continues to move forward with bringing new initiatives to the department. All 4 shifts had a clinical counsellor attend on shift and crews completed

mental health first aid training, recovery and return to work topics. This committee continues to work on new ideas and enhance our new wellness app that helps members in crisis, immediate clinical counselling, and coping methods.

EFRS was accepted to the Technical High Angle Rope Rescue Program (THARRP) through the BC Construction Safety Alliance and were awarded 4 instructor positions. Crews selected to take rope rescue instructors training in conjunction with other Core 4 Fire departments. These members spent a week at the beginning of April learning the ropes of instruction techniques to be able to come back and teach the rest of the department.

II. COMMITTEES

Esquimalt Fire Department members are actively involved with numerous local and regional initiatives, including:

- Greater Victoria Fire Chiefs' Association
- British Columbia Fire Chiefs' Association
- CRD Regional Hazardous Materials Response Planning Committee
- Greater Victoria Fire Training Officers' Association
- Fire Training Officers' Association of BC
- Fire Prevention Officers' Association of BC
- Greater Victoria Fire Prevention Officers' Association
- Department Safety Committee
- BC Burn Fund
- Greater Victoria Public Safety Unit Joint Management Team



CORPORATION OF THE TOWNSHIP OF ESQUIMALT

Municipal Hall
1229 Esquimalt Road
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Staff Report

File #:23-255

PERIOD REPORT

DATE: May 15, 2023

Report No. P&R-23-009

TO: Dan Horan, Chief Administrative Officer

FROM: Steve Knoke, Parks and Recreation Director

SUBJECT: Parks and Recreation First- 2023 Period Report

The following is a report on the activities pertaining to the Parks and Recreation Department from January 1, 2023 to April 30, 2023.

I. DIVISION ACHIEVEMENTS AND ACTIVITIES

1. Parks

Publicly owned trees

- BC Hydro has again granted \$7,500 towards our annual tree planting initiative
- Trees pruned - 51
- Trees removed - 18
- Trees planted - Blvd trees - 32, Natural area trees - 41, Total trees planted - 73

Invasive removal

- Colville Corridor and Highrock Park - 17 cubic meters of invasive plants removed from 65 square meters of land
- Earth Day - 19 cubic meters of invasive plants removed from 250 square meters of land
- Total cubic meters of invasive plants removed during the 1st period - 3.

Privately owned trees (tree permit/developments)

- Trees approved for removal - 40
- Trees denied for removal - 11
- Trees approved for pruning - 14
- No permit required (not protected tree) - 4
- Total tree cutting permits applied for - 29
- Total number of tree cutting permits waiting for more information or cancelled - 5

Park Bookings

- Saxe Point Park - 4 (2 Weddings, 2 Events)
- Esquimalt Gorge Park - 7 (3 Filming, 2 Wedding, 2 Events)
- Bullen Park - 33 (sport user groups including Gorge Soccer, Spartan Football, Slo Pitch Softball and

Ebb Tide Rugby)

- Memorial Park - 6 (6 Special Event including EFM)
- Anderson Park - Community Garden
- Highrock Park 1 (Special Event)
- Colville Sport Courts 1 (Tennis Tournament)
- Lampson Park 29 (Lions Baseball)

Parks Highlights

- Expanded the community garden in Anderson Park with an additional 4 new garden beds including 2 accessible garden beds, and a four-stage compost bin.
- Installed 35 feet of boardwalk to replace deteriorated planks on the Westbay Walkway.
- Installed middle rail on perimeter fence of Captain Jacobson Park.
- Perimeter trail at Saxe Point Park was expanded and connected throughout the park.
- Educational signage was installed along the newly completed Salt Marsh project. Sign information about migratory birds, salt marsh habitat and forage fish.
- Earth Day in Highrock Park on April 21, 2023 had over 700 people including 610 students, adult volunteers and community members. Large amounts of invasive species removed.
- A Branch Out invasive removal event was held on April 21 at Highrock Park during the Earth Day Celebration, with the Greater Victoria Green Team, to address a section of invasive species that threatens the native biodiversity of the park. 169 sq. metres of land was cleared of invasives.
- Safety upgrades at Lampson Park Lions Baseball diamonds include resurfacing and regrading of playing area completed in March.

Gorge Park Pavilion

- There were 180 bookings at the Pavilion in this reporting period.
- The Pavilion hosted the 'Champagne and Cake Show' on Sunday February 26. This Wedding showcase saw 400 people attend and see it's wedding potential.
- The Pavilion hosted 'Kitchen Party: An Evening of Dancing and Sugar Shack Dinner" on March 10. This French-Canadian Cultural event saw 120 people enjoy an evening of dance hosted by professional jig dancers, and a delicious Sugar Shack inspired dinner.
- Sculpture Splash was hosted on April 24-26. This TCAC Art show featured 100 sculptures on display from 28 Vancouver Island Sculptors.
- The, by donation, Green Tea service in the lobby of the Pavilion continues to be quite successful amongst visitors of the Pavilion.

2. Recreation Services

Fitness and Sports

- The Wellness Centre had 28,819 visits in the first reporting period compared to 26,502 from the previous year.
- Drop-In Fitness offered 33 classes per week with 5,989 in attendance from January to April 2023 compared to 29 classes and 4090 from the previous year.
- Registered fitness classes were successful with 102 program offerings with 975 participants.
- The 60 Day Challenge returned after a two-year hiatus due to the pandemic. The challenge served 52 personal training clients from January - March, 2023.
- The 14th Annual Esquimalt 5K had 295 participants and 163 children registered in the 1K Fun Run compared to 280 in the 5K and 82 kids in the 1K last year. Participants engaged in a variety of pre and post run activities and received great support from local businesses.
- Adult drop-in sports served 2,637 users who participated in indoor soccer, pickleball, and recreational volleyball. Drop-in pickleball continues to run at full capacity on a regular basis.

Aquatics

- 17 waterfit classes were offered per week with an average of 24 participants compared to 18 classes per week last year.
- 105 Community swim lessons were run with a total of 514 participants, compared to 456 participants in 2022.
- 6 Lifesaving, lifeguarding and swim instructor training courses included 50 registered participants, compared to 32 in 2022.
- Registered private lessons for January to March included 85 participants, compared with 90 in this period in 2022.
- Lifeguard and swim instructor recruitment and training continues to be a priority as staff availability shortage is the main limiting factor for increasing service.
- 12 new Aquatic staff were hired, bringing our staff total to nearly 60 aquatics staff.
- The winter pool schedule was reduced approximately 10 hrs a week to 110.5 hrs due to staffing restrictions. Normal pool operation is approximately 119 hrs a week.
- Pool had unplanned early closures due to staffing restrictions on:
 - Saturday April 22 - closed at 7:30pm instead on 9:00pm
- Pool had restricted capacity due to staffing restrictions on various sessions:
 - January 18, 21
 - March 4, 11, 12, 14, 19, 26, 28
 - April 1, 9, 14, 16

Maintenance

- Bi-annual staff meetings occurred for both facility maintenance teams.

Sports Centre

- AME Group was hired to lead the design team to prepare specifications, a cost estimate, design and tender to replace the dehumidifier, condenser and air conditioning unit in the office area.
- A remote ammonia levels monitoring system was installed.
- Hockey ice was removed March 31st.
- Painting of the roller derby track on the curling rink floor was complete.
- Replacement of the kick plate and lexan on the hockey rink boards was complete.
- Cleaning of the hockey rink glass was complete.

Recreation Centre

- Pioneer A & B floors were stripped and refinished with wax.
- Cleaning and burnishing of all activity room floors in the recreation centre.
- Springboard was re-installed after being refinished.
- Pool Pod lift system was repaired under warranty.
- Installed new pool grates in the Tots pool.

Registration

- 1,760 memberships were sold compared to 1,649 in 2022 this includes:
 - 252 - 1 month Passes compared to 218
 - 221 - 3 Month Passes compared to 248
 - 73 - 6 Month Passes compared to 76
 - 246 - 1 Year Passes compared to 280
 - 723 - 10 Punch Passes compared to 561
 - 217 - 25 Punch Passes compared to 250

- 28 - Regional Passes compared to 16
- 519 products were sold through the Recreation Centre shop (googles, swim caps, swim diapers, and water bottles) compared to 541.
- There were 4,812 registrations completed compared to 3,464.

Marketing

- Esquimalt Parks & Recreation social media platforms continue to have a strong following 4,264 followers on Twitter (down from 4,521 last period), 6,505 on Facebook (up from 6,174 last period) and 2,226 on Instagram (up from 1,942 last Period).
- Our Facebook reach is up 25.2% over the last period, and our Instagram profile visits are up 13.9% over last period.
- The parks/recreation section of the municipal website continues to be the most predominantly viewed content on the website with six of the top ten pages being parks and recreation related content.

Facility Rentals

- 243 contracts were issued for rentals at the Esquimalt Recreation Centre (52 of which were lane/pool rentals) compared to 145 and 53 for the same period last year.
- 118 contracts were issued for rentals at the Archie Browning Sports Centre compared to 99 last year.

Preschool, Children and Youth Services

- Our 4 Preschool programs are running with 34 out of 64 available spots compared to 45/64 last year.
- The Outdoor Preschool ran with 5 participants.
- The new Japanese Infant/Toddler Program located at the Pavilion ran with 29 out of 36 spots filled.
- Registration for the 2023-2024 school year opened on April 18th and we are still collecting registrations from our families. We expect growth in our Licensed Preschool Program since we increased our program times by 1 hour each day.
- We moved our preschool application and waitlist to an online model, and it went very smoothly.

Licensed Out of School Care

- Before School Care had 48/78 registrants, leaving 30 spaces available.
- After School Care remains at capacity with 78 participants, with a short waitlist by the end of April 2023.
- OSC Registration for the 2023/2024 school year opened on April 18th. We moved our OSC application and waitlist to an online model and it went very smoothly.
- We received 36 new participant applications and 43 current participant applications. We expect to reach our After School capacity of 78 by May 2nd.

Spring Break Camps

- We offered 8 of our own camps (4 per week) and one contracted camp servicing 175 participants compared to 155 last year. With an additional 47 registrants in our AM and PM extended care.
- The Youth Leadership Camp "Esquimalt Youth Training Program (Step 1)" for ages 12-15 doubled in participant registration from 2022. In March 2023 we had 12/12 youth registered and 10 on the waiting list.

Teen Centre Programs

- A drop-in LGBTQ+ program was added on Tuesday nights, averaging 7 participants and all other nights continue to grow weekly.
Teen Centre has been averaging:
 - 17 participants a night on Thursdays
 - 47 participants a night on Fridays
 - 44 participants a night on Saturdays

- Raven's Club Youth Program located at Rock Heights Middle School sees approximately 9 participants each week.
- Ran 2 Babysitters courses during this period. The February course was nearly full with 9/12 participants and the April course was full with 12/12 participants.
- Home Alone course (ages 9-12) filled up in January with 16/16 participants. We expanded the course in April to fill up at 19/19 participants.
- Rock Water Aikido was added to our programs offering school age, youth and adult martial arts programs at École Brodeur School on Tues/Thur/Sat. We had 40 registrations for child, youth and adult aikido.
- MIJO Taekwondo ran 6 programs a week with us during this period.
- Longsword Combat ran 1 program a week with us during this period with 18/20 participants.
- KATS Tennis ran 2 free programs a week with us during this period for child and youth.
- Our Badminton program ran 2 programs a week with us during this period.
- Urban Rec Volleyball ran 1 program a week with us during this period.
- Play Beyond Expectations ran 2 programs a week with us during this period.
- 4 soccer programs ran every Wednesday during this period for ages: 3-4, 4-5, 6-9, and 10-12.

Arts, Culture, Social & Special Interest Programs 2023

- 50+ Weekly Drop-In Programs continue to be popular; the most popular are Music Jam, Ukulele Club, and Bridge.
- This winter saw high registration in many new and returning programs, such as:
 - Mixed Media Art for kids 6-8yrs and 9-12yrs full with 20 participants.
 - Kids Cooking: Breakfast Bonanza & Sweets and Treats for 7-12yrs - full with 24, up from 18 in 2022.
 - StitchLab for 7-16yrs - full with 24, and a third class was added for 7-9yrs due to popular demand.
 - Music Together for 0-5yrs - all classes full for a total of 48 participants.
 - New Japanese Culture Programs at Esquimalt Gorge Park Pavilion for adults
 - Learn the Art of Miso Soup - full with 12 participants.
 - Japanese Manners for Travellers - 24 participants.
 - Soap-Making 101 with Wychbury Ave for adults - full with 20 participants.

Community Development and Events

- Our annual Family Day event was held in person again this year, with a free family skate, kindergym, and swim. We received a \$1,500 BC Family Day Grant from the Province of BC which covered our operating cost during these free family events.
- Volunteers prepared and filed 85 tax returns for local community members free of charge, compared to 24 returns in 2022.
- The Annual Esquimalt Lions' Easter Egg Hunt returned to Gorge Park and was very well attended with an estimated 1,000 people at the event.
- As mentioned in the Parks reporting, the Earth Day event at Highrock Park had 610 local school students in attendance, and 25 adult volunteers, plus other members of the community.
- The Gigantic Garage Sale returned to Archie Browning Sports center this year and is sold out.

Ice and Arena

- Our Learn to Skate program continues to grow with 71 participants, compared to 61 in the previous year.
- Each week we ran 10 public skating sessions, continuing the schedule from the previous year.
- Shinny Hockey was at full capacity for Wednesdays and Fridays. Cougars pond hockey is also maintaining regional popularity with our partnership with the Cougars Junior 'B' team.

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- Special events like the 'Family Day' and 'Spring Thaw' skates were well attended with over 100 participants.
- Local schools were in the arena 5 days a week for skating, compared to 4 days a week in 2022.
- The Curling Club continued to operate with both men's and women's leagues.
- The Victoria Racquet Club rented out the arena for the Kurt Browning Ice show, which brought in 1,500 spectators throughout the weekend. This event returned for the first time since 2019.

II. COMMITTEES

- The Environmental, Parks & Recreation Advisory Committee met on March 9, 2023.