



CORPORATION OF THE TOWNSHIP OF ESQUIMALT

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

Staff Report

File #:23-468

PERIOD REPORT

DATE: September 25, 2023

Report No. ADM-23-034

TO: Mayor and Council

FROM: Dan Horan, Chief Administrative Officer

SUBJECT: CAO - 2023 Second Period Report

The following is a report on the activities pertaining to the CAO's office from May 1, 2023 to August 31, 2023.

I. DIVISION ACHIEVEMENTS AND ACTIVITIES

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

1. Support Council as they endorse a Council Priorities Plan for 2023-2026 that enables progress on Council's strategic areas of focus. (Completed July 2023)
2. Support Council as they endorse a new approach to shape the Council Priorities Plan as they proceed through their term, including Council's governance touchpoints throughout the year and how new initiatives can be incorporated into the plan. (Completed July 2023)

As part of staff's effort to make progress on the Council Priorities Plan, policy development sessions were organized for Council to provide direction on how to achieve their strategic aims for two areas of focus: Climate Resilience and Environmental Stewardship, as well as Housing. The aim of these activities was to identify priority projects or initiatives; these have been incorporated into the Council Priorities Plan 2023-2026.

Part of the team's focus in this period was to turn the Council Priorities Plan from a spreadsheet into a document that is more readable, accessible, and functional for Council and the public. The aim was to allow for more easy tracking, updating and communications about Council's focus. The other aim was to develop enabling tools to allow Council to shape the plan going forward, including impact assessment templates, and communication about the Council touch points and opportunities for guidance.

This documentation is still a work in progress for staff. We are developing ways to track and report Council priorities in Esquimalt. The intent is to take any feedback on the document as it is currently drafted and incorporate any changes prior to the Council Priorities Refresh in November.

File #:23-468

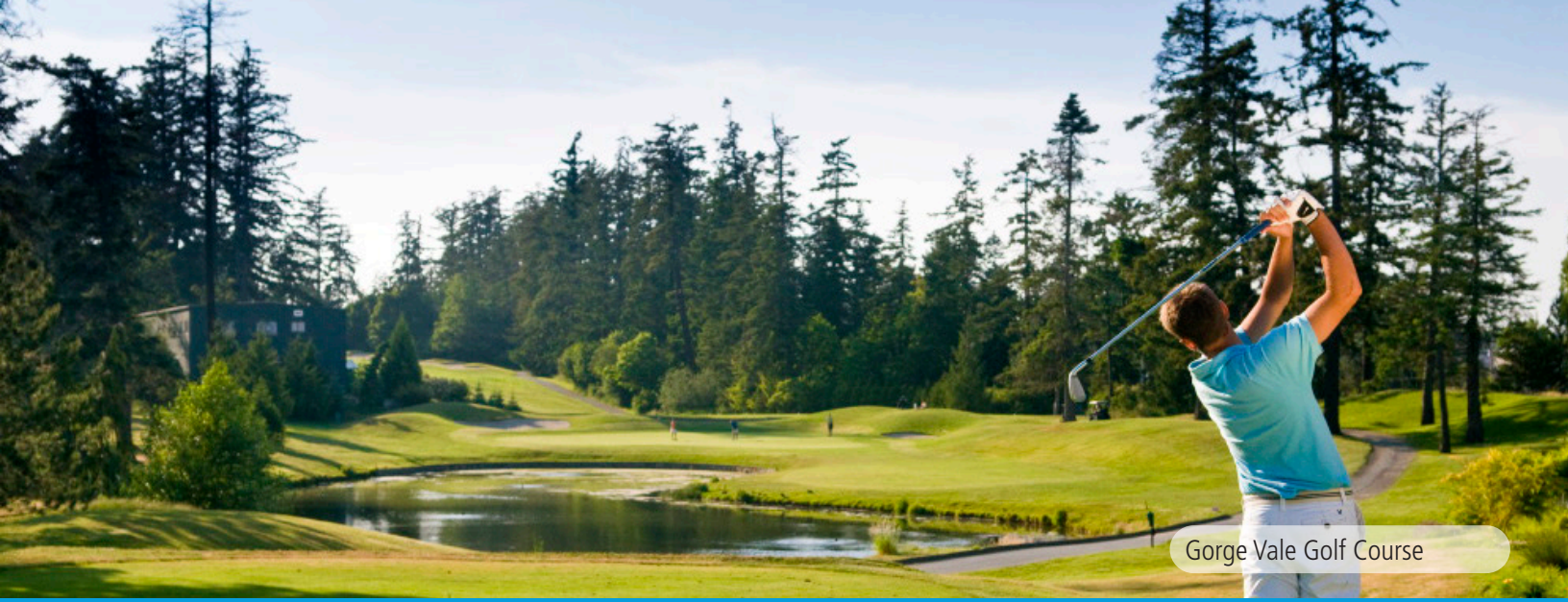
As part of this period 2 reporting, the CAO will take the opportunity to present the Council Priorities Plan by each area of focus, which will allow Council to review and ask any oversight questions as required.



COUNCIL PRIORITIES PLAN 2023-2026

Township of
ESQUIMALT

Updated September, 2023



Gorge Vale Golf Course

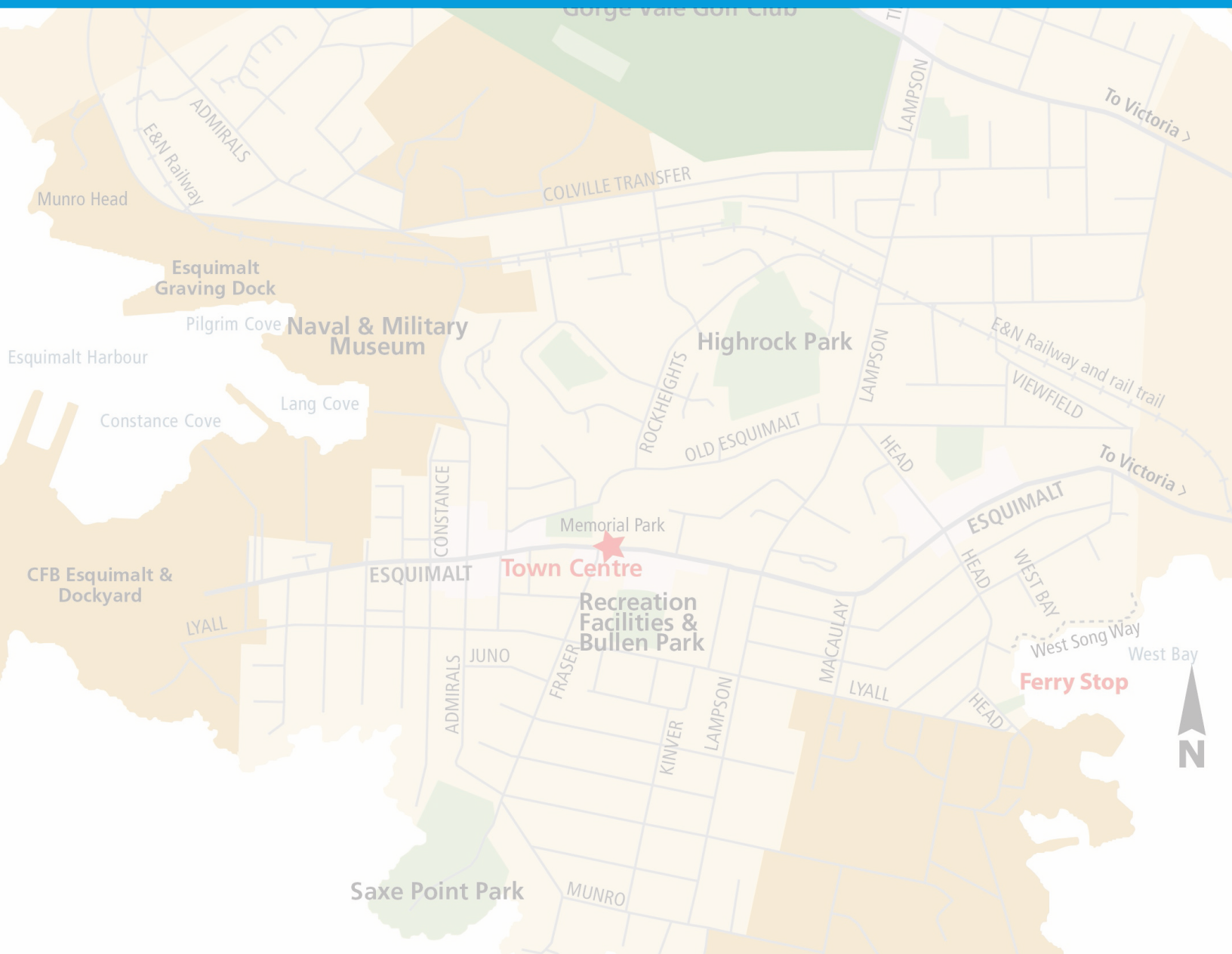


TABLE OF CONTENTS

- 4..... About Esquimalt
- 5..... Introduction
- 6..... Council priority process
- 8..... Vision, Mission and Values
- 9..... Council Priorities
- 10..... Climate Resilience & Environmental Stewardship
- 11..... Diversified & Thriving Economy
- 12..... Engaged & Healthy Community
- 13..... Good Governance and Organizational Excellence
- 14..... Housing
- 15..... Strong Relationships and Partnerships
- 16..... Future projects
- 17..... Completed projects
- 18..... Related documents





View from Saxepoint

THE LAND OF SHOALING WATER

- > The area now known as Esquimalt has been inhabited by Coast Salish First Nations for over 4,000 years.
- > Esquimalt (pronounced Ess-KWY-malt) is an anglicized version of the ləkʷəŋən word "es-who-y-malth," which means the place of gradually shoaling waters.
- > Year of incorporation: September 1, 1912.
- > Esquimalt is home to close to 18,000 residents.
- > Esquimalt boasts a diverse business landscape, from a bustling graving dock and light industrial enterprises to offices to breweries and a variety of local businesses.
- > Esquimalt has over 40 hectares of park-land, many of these parks overlooking waterways along the Strait of Juan de Fuca and the Gorge Waterway.



The Township enjoys over 30 parks, beaches and green spaces.



West Bay Marina

INTRODUCTION

Goal of the report

Mayor and Council develop and identify key projects and initiatives to be undertaken during the term of Council 2023 – 2026.

The report is intended to outline the priorities and their progress.

What are council priorities

Council priorities outline areas of focus for the coming term. These priorities can be amended over time as some are completed and other needs arise. Any proposed new projects are evaluated on priority and costs—both financial and in staff time.

These priorities are in addition to existing operational tasks and approved capital projects. The projects or initiatives in this plan fall outside of staff's day-to-day operational or service level commitments.

Generally, 90 per cent of staff effort is devoted to delivering on service level commitments, which leaves approximately 10 per cent of staff's workplan capacity for projects that are part of the Council Priorities Plan.

Services

The Township is responsible for delivering essential local services such as parks and recreation; sewer services; transportation infrastructure and fire protection.

Land use planning, economic development and other policy areas impact how the township grows.

These services are part of staff's core service work and are included in the financial plan. Details about this work is summarized in the annual reports.



Part of the art walk at Esquimalt Town Square

COUNCIL PRIORITY PROCESS

Council was sworn in on November 7, 2022 after the October municipal election. In December of that year, they began strategic planning sessions that included identifying areas of focus; drafting mission, vision and values; and assessing organizational strengths, weaknesses, threats and opportunities.

After a follow-up session, this draft was taken to the Committee of the Whole for public input in March 2023. After ratification in April and a housing workshop in May, Council finalized the list of priorities and projects.

The Council Priorities Plan represents Council's direction to staff; staff use this guidance to build their workplans and deliver the results that Council is seeking. While Council retains the flexibility to modify or update the Priorities Plan at any time, the aim of a structured framework is to establish a predictable rhythm for governance review of Council's priorities throughout the year.

These projects may be adjusted to align with financial and departmental planning. Adjustments to the projects will be reflected in periodic updates of this document.



(Top) Councillor Morrison, Councillor Helliwell, Councillor Armour & Councillor Boardman

(Bottom) Councillor Rotchford, Mayor Desjardins & Councillor Cavens

COUNCIL PRIORITY PROCESS

Financial planning

Staff present a draft budget to Council and the public for feedback and adjustments in the spring. This budget outlines both operational needs and capital projects.

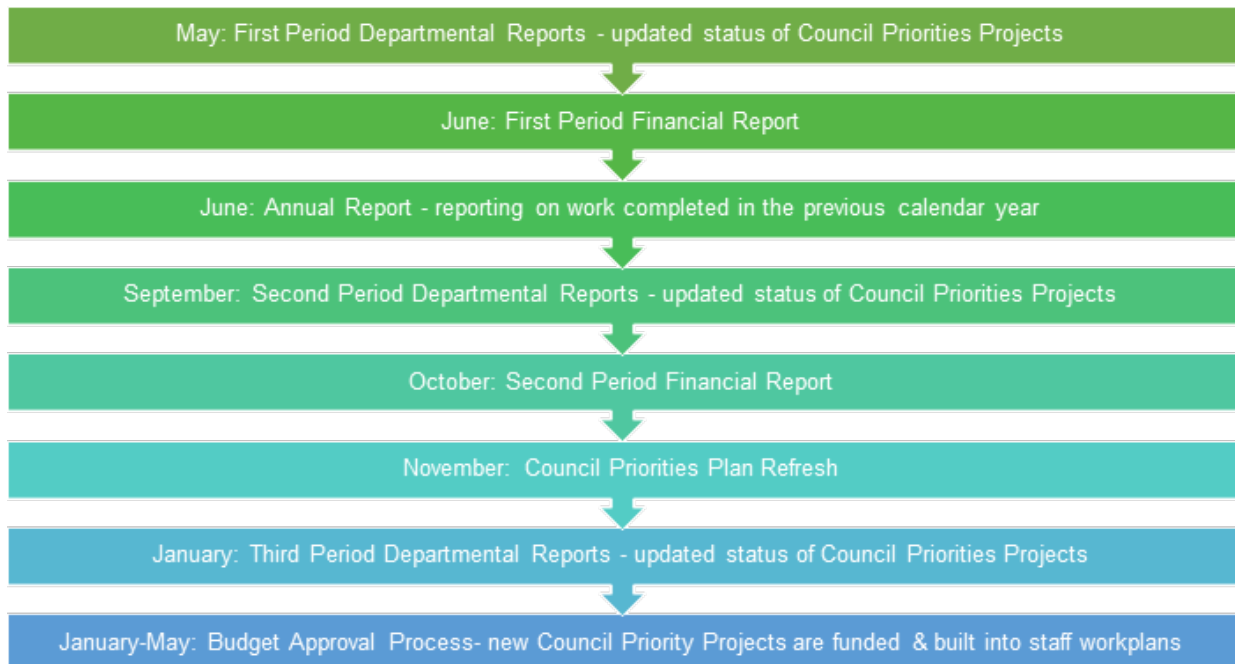
Council takes council priorities into account when approving the budget to ensure initiatives are responsibly funded. The resulting Five-Year Financial Plan provides funding for core services as well as the Council Priorities Plan. To keep Council, staff and community expectations aligned, it is important to recognize that Council does not normally add new projects or initiatives to the Council's Priorities Plan without understanding the required funding, staff resources, and impact to current commitments.

The Township has adopted a best practice where new or unfunded projects are referred to the Council Priorities Plan Refresh scheduled to occur each November. Staff would prepare decision notes for Council consideration that would include information about the potential projects (scope, budget, impact assessment, etc.) to enable prioritization of the new projects within existing plans and resources.

How do these priorities impact planning and work throughout the year?

The Chief Administrative Officer and senior leadership group then use these council priorities to develop operational strategies and work plans to support the direction set by Council.

The Period Financial Reports share budget variance updates, including insight on Council Priorities Projects. Progress is reported to Council and the public through Department Reports three times a





The climbing wall at Fleming Beach.

VISION, MISSION & VALUES

VISION

The Township of Esquimalt is a leader that is recognized as a vibrant, distinct, resilient and diverse community for people to discover, feel welcome and belong.

MISSION

The Township of Esquimalt works to support economic, cultural, social and environmental health for our current and future generations.

VALUES

Accountability - We are transparent and take responsibility for our policies, our decisions and our actions.

Integrity - We demonstrate high standards of ethical behaviour and open communication that inspires trust.

Respect - We value people and treat everyone with dignity and fairness.

Service Excellence - We meet community needs and achieve high-quality results through responsiveness, creativity, teamwork and partnerships.

Passion - We approach our work with conviction and enthusiasm.

Equity, Diversity and Inclusiveness - We share in the responsibility to create a positive culture, honour differences, and safeguard equity, inclusion and dignity for all.

COUNCIL PRIORITIES



CLIMATE RESILIENCE & ENVIRONMENTAL STEWARDSHIP



DIVERSIFIED & THRIVING ECONOMY



ENGAGED & HEALTHY COMMUNITY



GOOD GOVERNANCE & ORGANIZATIONAL EXCELLENCE



HOUSING



STRONG RELATIONSHIPS & PARTNERSHIPS



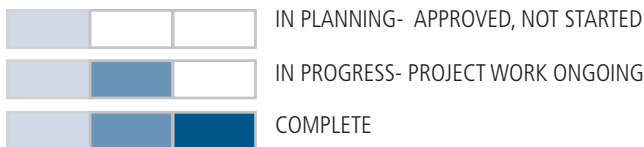
Macaulay Park



CURRENT GOALS & PROJECTS

CLIMATE RESILIENCE & ENVIRONMENTAL STEWARDSHIP

Current Projects	Department	Project Status	Projected End Date
Priority Development Workshop – Climate Resilience and Environmental Stewardship	Development Services		Summer 2023
Green Teams Partnership	Parks and Recreation		Fall 2024
Integrated Resource Management	Engineering and Public Works		Fall 2023
Low Carbon Energy Systems Bylaw	Development Services		Fall 2023

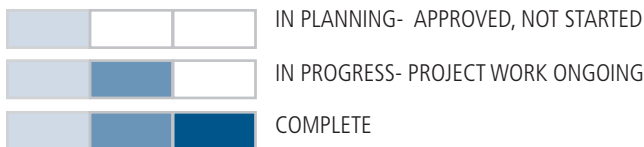




CURRENT GOALS & PROJECTS

DIVERSIFIED & THRIVING ECONOMY

Current Projects	Department	Project Status	Projected End Date
Develop Economic Development Action Plan	Human Resources and Community Relations		Fall 2023
Business Façade Improvement Program	Financial Services and Information Technology		Annual
Options Analysis - Park Place & Esquimalt Road	Human Resources and Community Relations		Spring 2024

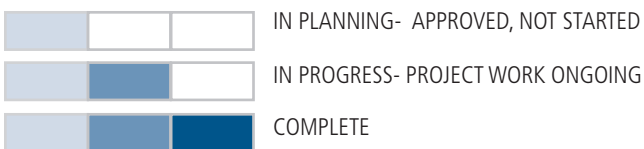




CURRENT GOALS & PROJECTS

ENGAGED & HEALTHY COMMUNITY

Current Projects	Department	Project Status	Projected End Date
Public Safety Building—Design Phase	Community Safety Services		Spring 2024
Police Service Model Transition—Phase I	Community Safety Services		Winter 2023
Options Analysis – Arm Street Park Dock	Parks and Recreation		Winter 2023
Implement Public Art Plan	Parks and Recreation		Spring 2024
Partner and develop turf field for Esquimalt High School	Parks and Recreation		Summer 2024
Refresh & Replace Esquimalt Road Banners	Engineering and Public Works		Spring 2024
Macaulay Elementary Crossing Guard MOU	Financial Services and Information Technology		Winter 2023
Family Doctor Shortage & Incentives	Development Services		Spring 2024
Health Needs Assessment	Development Services		Pending budget
Volunteer Recognition Dinner Policy	Human Resources and Community Relations		Fall 2023
Impact Assessment—Report on Undergrounding of Mainline of Overhead Utilities (Esquimalt Rd (Constance to Dominion))	Engineering and Public Works		Winter 2023
Implement Active Transportation Network Plan- Lampson-Tillicum Project	Engineering and Public Works		Spring 2024

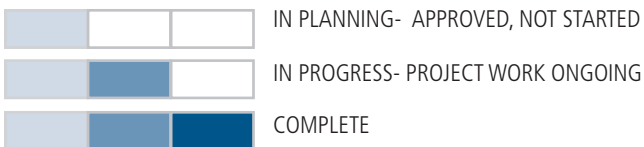




CURRENT GOALS & PROJECTS

HOUSING

Current Projects	Department	Project Status	Projected End Date
Parking Strategy and Updated Parking Bylaw	Development Services		Fall 2023
Development Capacity Assessment	Development Services		Spring 2024
Development Process Improvements	Development Services		Ongoing
Subdivision & Development Bylaw Update (including sidewalk requirements)	Engineering and Public Works		Winter 2023
GIS Census Analysis	Development Services		Fall 2023
Tenant Relocation Policy	Development Services		Fall 2023
Non-Market Housing Incentives & Targets Program	Development Services		Spring 2024
Rent Bank Program Info Brief	Development Services		Summer 2023
Doctor Density Bonusing	Development Services		To follow Health Study

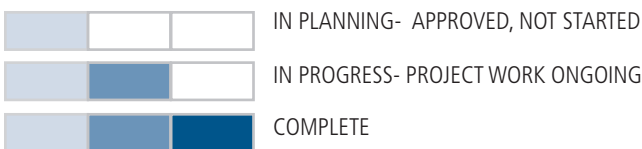




CURRENT GOALS & PROJECTS

GOOD GOVERNANCE & ORGANIZATIONAL EXCELLENCE

Current Projects	Department	Project Status	Projected End Date
Accessibility Plans— <i>Accessibility B.C. Act</i> Compliance (draft to Council)	Corporate Services		Spring 2024
Implement Public Art Plan	Parks and Recreation		Spring 2024
Partner and develop turf field for Esquimalt High School	Parks and Recreation		Summer 2024
Options Analysis – Arm Street Park Dock	Parks and Recreation		Winter 2023
Family Doctor Shortage & Incentives	Development Services		Spring 2024

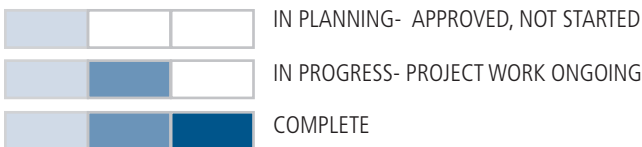




CURRENT GOALS & PROJECTS

STRONG RELATIONSHIPS & PARTNERSHIPS

Current Projects	Department	Project Status	Projected End Date
Tillicum Bridge Midden Site Signage	Human Resources and Community Relations		Summer 2024
Community to Community Engagement (Songhees and Esquimalt First Nations)	Human Resources and Community Relations		Ongoing
Develop opportunities for service agreements with Songhees and Esquimalt Nations	Human Resources and Community Relations		Ongoing



FUTURE PROJECTS

These projects are forthcoming actions to help advance the existing council priorities.

They will be implemented as current projects near completion and as staff capacity allows. They are intended to initiate within the 2022-2026 time period.

Project	Department	Council Priority
Esquimalt Together Against Graffiti	Engineering and Public Works	Engaged & Healthy Community
Update to Sidewalk Master Plan	Engineering and Public Works	Engaged & Healthy Community
Front Yard Deer Fencing Policy Development	Development Services	Engaged & Healthy Community
Saunders Street Municipal Park	Development Services	Engaged & Healthy Community
BC Transit Passes to Esquimalt Youth	Financial Services and Information Technology	Engaged & Healthy Community
Municipal Lands Future Disposition	Development Services	Good Governance & Organizational Excellence
Inflow and Infiltration	Engineering and Public Works	Good Governance & Organizational Excellence
Phase out Fuel Powered Landscape Equipment	Parks and Recreation	Climate Resilience & Environmental Stewardship
DADU Housing Simplify Program	Development Services	Housing
Townhouse Zoning Incentive Program	Development Services	Housing
Omnibus Zoning Bylaw Amendments	Development Services	Housing
OCP Recalibration	Development Services	Housing
Development Handbook	Development Services	Housing
Major Zoning Bylaw Update	Development Services	Housing
Community Amenity Contributions Assessment	Development Services	Housing
Zoning/OCP Reduce Hurdles for Commercial Space Development	Development Services	Housing
Policy Direction – COTW Discussion – Floor Area Ratio Deviations from OCP	Development Services	Housing
Development Cost Charges Bylaw	Development Services	Housing

COMPLETED PROJECTS

These projects from the 2022-2026 list of council priority projects have been completed.

Some no longer require further work and some have shifted to join regular staff operations as a maintenance activity. Each completed project includes a brief description of next steps, if any.

Project	Department	Council Priority	Completion
Tree Protection Bylaw Update	Parks and Recreation	Climate Resilience & Environmental Stewardship	Spring 2023
NEXT STEPS: The bylaw update will require external communications and updates to internal processes. This phase is part of the departmental work plan.			
Review of Construction Protocol	Development Services	Housing	Spring 2023
NEXT STEPS:			
Priority Development Workshop – Housing	Development Services	Housing	Spring 2023
NEXT STEPS: At the workshop, Council agreed on several next steps to be actioned by Development Services. The workshop results are published on Esquimalt.ca			
Council Code of Conduct	Corporate Services	Good Governance & Organizational Excellence	Summer 2023
NEXT STEPS: To be reviewed by Council in early 2024.			
Priority Development Workshop – Climate Resilience and Environmental Stewardship	Development Services	Climate Resilience & Environmental Stewardship	Summer 2023
NEXT STEPS: Action recommendations from workshop			
Rent Bank Program Info Brief	Development Services	Housing	Summer 2023
NEXT STEPS:			

RELATED DOCUMENTS

- > Official Community Plan
- > 2023 Financial Plan Bylaw
- > 2022 Annual Report
- > Period reports
- > Active Transportation Network Plan
- > Climate Action Plan
- > Art in Public Spaces Plan

Find these and other corporate documents on Esquimalt.ca or visit Esquimalt Municipal Hall at 1229 Esquimalt Rd.




Annual Ribfest at Bullen Park

STAY IN TOUCH

Township of Esquimalt council meetings are live-streamed as well as open to the public.

Subscribe to receive council agendas to your inbox at esquimalt.ca/subscribe

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IN PERSON

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CORPORATION OF THE TOWNSHIP OF ESQUIMALT

Municipal Hall
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Esquimalt, B.C. V9A 3P1

Staff Report

File #:23-441

PERIOD REPORT

DATE: September 13, 2023

Report No. CSS-23-009

TO: Dan Horan, Chief Administrative Officer

FROM: Blair McDonald, Director of Community Safety Services

SUBJECT: Community Safety Services Department - 2023 Second Period Report

The following is a report on the activities pertaining to the Community Safety Services Department from May 1st, 2023 to August 31st, 2023.

I. DIVISION ACHIEVEMENTS AND ACTIVITIES

1. Emergency Management

- Neighbourhood Emergency Preparedness Program (NEPP)
 - A workshop was held at Memorial Hall and was attended by 12 residents of Esquimalt. Personal preparedness information was provided.
 - Monthly social media posts have continued to encourage interest in personal preparedness to use national days and linking them to different aspects of putting an emergency kit or plan together.
 - The Movie in the Park was used as a venue for providing residents with prepared information. The movie Twister was played as the theme of Disaster Preparedness. This was a well-attended event.
 - Volunteers have been planning an activity for local school children to learn about Drop Cover and Hold that can support ShakeOut BC week activities and learning.
- Emergency Support Services
 - Responded to a level two ESS event. 7 volunteers, including mutual aid from View Royal/Colwood teams, responded to support displaced residents from an apartment building that was impacted by construction next door. ESS Reception Centre was opened for two and a half days to support 17 displaced residents.
 - Training in ERA and Level One response continues with support from the province and local experts.
 - Volunteers also supported the Provincial Wildfire Response. The province had asked

for availability and 4 volunteers submitted their availability. There was no deployment for the team, however they remain on the list for support.

- **Emergency Radio Communications**
 - Newer volunteers were trained in the Yaesu FTM-400DR digital VHF/UHF radio
 - The team re-loaded the Linux operating system and new packet radio software on the Municipal Hall EOC laptop
 - Continued weekly meetings and training as well as training with regional teams.
 - Supported the ESS program with rotating tablets on chargers weekly.

- **Administration**
 - In response to the level two event on 13th June, costs were collected, and staff worked with both the Province and the construction company to ensure costs are recovered by the Township. An After Action Debrief was held to understand gaps and successes in response. Action items from that discussion will be implemented into the program.
 - Participated in regional discussions around heat response including role and responsibilities at different levels of government.
 - Desalination unit was tested and water tested was potable.
 - Participated in regional forums: Regional Emergency Management Partnership (REMP) and the Local Government Emergency Program Advisory Commission (LGEPAC). Continued as Chair of the Emergency Support Services Directors group for the Greater Victoria region.
 - Continued planning for the September 28th EOC Exercise for staff. This included staff training and updating contact lists, guides and creating support documents.

2. Bylaw Enforcement

- **Bylaw Offence Notice Disputes**

In this period, 5 BON's were referred to the screening officer level. Of those, 3 were cancelled and 2 were upheld for payment. No matters were referred for adjudication.

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

- **Dog Licensing**

During this period, 250 licenses were sold: 60 from Municipal Hall and 153 from vendors and 37 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

Dr. Fisher, in consultation and collaboration with the Township, has secured funding which will allow the Deer Study to continue for an additional year.

Dr. Fisher and his team intend to capture and collar 3 new does as well as deliver booster vaccines to as many of the 2021 vaccinated does as possible. Fall capture work is expected to begin early in the next period.

Analysis of the camera data to estimate fawning rates through the years of the study and the change of population rates through the years of the study has begun. Dr. Fisher estimates that numbers will be available at year's end, or early in 2024.

3. Building Inspections/Permits

- The second period of 2023 resulted in slight increase in demand for permits and a decrease in construction value as compared with the 2022 second period. The total value of construction in the second period of 2023 is approximately \$44.6 million compared with \$77.8 million in 2022, with the permit fees showing similar decline in amounts of \$400,000 for the second period of 2023 and just over \$510,000 for the second period of 2022.
- Attachments

Building Permits Chart [Attachment #2]

4. Policing

- perivale + taylor's interim report will be provided to Council in the next period for Council's consideration.
- Staff continued to liaise with Victoria Police Department regarding local and regional policing and public safety concerns.

5. Business Licencing

- The Township currently has 777 active business licences (738 in 2022)
- In this period, 50 new businesses obtained a licence
- In this period, 14 businesses were closed.
- Current business licences by classification:

- 115 Apartment buildings
- 1 Cannabis retailer
- 32 Large commercial
- 200 Small commercial
- 1 Drug Paraphernalia
- 13 Inter-community
- 5 Liquor sales
- 1 Market
- 2 Money lenders
- 16 Non-resident
- 9 Professional offices
- 1 Pubs
- 2 Registered charities
- 27 Home crafts
- 52 Home occupations
- 300 Intermunicipal
- Of the 27 Home craft, 52 Home occupations and 300 Intermunicipal business licences 331 are home based businesses.

- 372 Businesses have created a MyEsquimalt profile since March 2022 launch
 - March 14, 2022 - December 31, 2022 - 175 profiles created
 - January 1 - April 30, 2023 - 125 profiles created
 - May 1 - August 31, 2023 - 41 profiles created
 - May 2023 - 18
 - June 2023 - 6
 - July 2023 - 10
 - August 2023 - 7

- 129 Business licence applications have been received through eApply since MyEsquimalt and eApply launch in March of 2022

6. Public Safety Building

- The last period represented a significant change in the Public Safety Building Project direction. Due to rapidly escalating costs, Council deemed that building the PSB as designed was not financially viable and directed staff to move forward with design and construction of a scaled down version of the PSB containing Fire Rescue services, an Emergency Operations Centre, programmable space, CRD office space and Esquimalt Radio Program space. Since that time, the project team has been working closely with CORE Project Management and HCMA Architecture to fast track a design using the previously developed program and design elements where feasible.

- The new design is approaching completion. With the new design will come an updated project budget. Both design and budget will be presented to Council 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 – 2nd Period

	2022 2 nd Period	2023 2 nd Period	2022 Year to Date	2023 Year to Date
Total Bylaw Contraventions and Complaints Investigated	120	266	302	391
➤ Streets and Traffic	35	169	106	252
➤ General Bylaw Inquiries	18	24	39	35
➤ Maintenance/Nuisance Property/Noise Bylaw	54	51	127	72
➤ Zoning Bylaw	7	8	15	11
➤ Business License	0	1	2	1
➤ Building	1	3	4	4
➤ Animal Control	0	1	0	4
➤ Park Maintenance & Tree Protection	2	6	5	8
➤ Assist Third Party Agencies	3	3	4	3
➤ Secondary Suites	0	0	0	1
Concluded Investigations	99	246	272	357
Active Investigations	21	20	30	34
BON's & MTI's Issued	162	228	434	454
➤ Total Maximum Fine Value	\$ 8099	\$11,400	\$ 19,209.50	\$ 22,400
➤ Total Paid	\$ 1600	\$ 2895	\$ 4,585	\$ 5210
➤ Total Outstanding	\$ 5205	\$ 7525	\$ 14,624.50	\$ 14,950
➤ Tickets Cancelled	5	8	14	24
➤ Warning Tickets (not included in "issued" total above)	77	81	210	172
BON & MTI Adjudication				
➤ Disputed Matters to Screening Officer	5	5	25	27
➤ Disputed tickets – cancelled	3	3	16	17
➤ Disputed tickets – confirmed by Screening Officer	1	2	9	10
➤ Sent to adjudication	0	0	0	0

Bylaw Enforcement

2023 – 2nd Period

Animal Control	2022 2nd Period	2023 2nd Period	2022 Year to Date	2023 Year to Date
➤ Dog Tags Sold	99	250	1484	1466
Incidents Investigated by Victoria Animal Control	146	214	307	337
➤ Dogs at Large	18	17	47	28
➤ No Leash	34	98	102	108
➤ No License	15	50	27	53
➤ Barking/Noisy Dogs	11	19	23	24
➤ Dog Attacks (on animals)	5	6	1	10
➤ Dog Attacks (on humans)	3	4	6	7
➤ Cats at Large	8	8	23	9

Actions taken by VACS	2022 2nd Period	2023 2nd Period	2022 Year to Date	2023 Year to Date
➤ Verbal Warnings	42	82	105	89
➤ Written Notices	33	110	84	140
➤ BON Written	2	2	12	2
➤ Animals Impounded	15	17	49	28
➤ Contacts – With Dogs - No Violation	288	273	899	273
➤ Contacts – Without Dogs	131	140	639	140

*These numbers represent the number of contacts with people that VACS officers have while patrolling the parks. These statistics were not captured in previous years; however, they represent an important part of the work that VACS officers do during their preventative patrol time in Esquimalt. VACS reports that the vast majority are positive encounters, and people are appreciative of the presence of the Animal Control Officers in the parks and trails. These stats were not captured for the first period.

**Community Safety Services
Building Permit Statistics
Period 2 - May to Aug 2023**

Permit Type Issued	2022 - 2nd Period		2023 - 2nd Period		2023 Total for Year	
	No.	Value (\$)	No.	Value (\$)	No.	Value (\$)
Commercial	1	\$1,000.00	4	\$595,000.00	11	\$1,624,500.00
Industrial		-	1	\$49,390.00	1	\$49,390.00
Institutional		-	1	\$25,000.00	1	\$25,000.00
Duplex- Demolition		-		-		
Duplex Alterations / Additions		-		-	1	\$1,000.00
Duplex New	1	\$750,000.00		-	1	\$500,000.00
Single Family New	4	\$1,375,000.00		-	1	\$700,000.00
Single Family Alterations	7	\$739,000.00	8	\$990,000.00	11	\$1,302,637.00
Single Family Additions	2	\$275,000.00	3	\$360,000.00	5	\$565,000.00
Single Family Accessory		-	4	\$362,000.00	4	\$362,000.00
Single Family Accessory- Demo		-	1	\$1,000.00	1	\$1,000.00
Single Family Demolitions	1	\$1,000.00	5	\$5,000.00	8	\$7,000.00
Multiple Family New	4	\$74,103,708.00	4	\$40,355,993.00	8	\$51,833,837.00
Multiple Family Alterations	3	\$573,975.00	1	\$1,850,000.00	2	\$1,900,000.00
Multiple Family Demolitions	5	\$5,000.00		-	3	\$3,000.00
Sign Permit	2	\$12,900.00	2	-	3	\$8,000.00
Miscellaneous (Chimney/Insert)	1	\$6,008.28		-	1	\$6,206.30
*Plumbing Permits	42		44		111	
Total Permits Issued	73	\$77,842,591.28	78	\$44,593,383.00		\$58,888,570.30
Building Permit Fees Collected		\$510,733.25		\$399,892.20		\$541,560.80

* [note- number of plumbing permits issued only]

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

Commercial

BP014503 - 503 Park Place ALT \$450,000.00

Residential SFD

BP014515 - 1021 Tillicum ALT \$250,000.00

BP014518 - 11-300 Plaskett Pl ALT \$300,000.00

Residential MFD

BP014466 - 858 Esquimalt Rd New \$17,089,271.00

BP014467 - 852 Esquimalt Rd New \$19,056,722.00

BP014498 - 1310 Saunders St New \$2,160,000.00

BP014487 - 812 Craigflower Rd New \$2,050,000.00

BP014506 - 638 Constance Ave ALT \$1,850,000.00



CORPORATION OF THE TOWNSHIP OF ESQUIMALT

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

Staff Report

File #:23-463

PERIOD REPORT

DATE: September 25, 2023

Report No. ADM-23-031

TO: Dan Horan, Chief Administrative Officer

FROM: Deb Hopkins, Director of Corporate Services

SUBJECT: Corporate Services - 2023 Second Period Report

The following is a report on the activities pertaining to the Corporate Services department from May 1, 2023 to August 31, 2023.

1. DIVISION ACHIEVEMENTS AND ACTIVITIES

1. Corporate Services

- 20 meetings including preparation of:
 - Newspaper advertisements - 4 Public Hearing notices (including Notices of First Reading), 2 Statutory Notice for the Annual Report.
 - 23 Meeting Notices and associated newspaper advertisements.
 - 20 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.
 - 11 late item agenda notices.
 - 8 Action Reports and completion of all follow up correspondence and distribution to third parties.
- 93 resolutions were voted on at Regular Council and Committee of the Whole meetings requiring staff action.
- Corporate Officer and Deputy Corporate Officer coordinated and scheduled 9 Presentations/Delegations to Council.
- Corporate Officer and Deputy Corporate Officer hired and on-boarded Corporate Services Assistant as a result of the vacancy created by the establishment of the Licensing Clerk role.
- Corporate Officer published the accessibility page on the Township's website and activated the feedback email address.
- Corporate Officer developed M-ADM-13 ICBC Information Protection Policy for information sharing with ICBC pertaining to Parking Offense Notices.
- Corporate Officer received a certificate in Inclusivity, Diversity, Equity, and Accessibility.

- Deputy Corporate Officer received a certificate from the Provincial Board of Examiners in Local Government Service Delivery.
- Corporate Officer and Corporate Services Assistant revised the Council correspondence process.
- Corporate Officer worked with municipal departments to review and draft revised staff report template with implementation anticipated in Period 3.
- Deputy Corporate Officer arranged for presentation of 3 spirit awards.
- Corporate Officer prepared and presented options regarding Public Hearings for scheduling and timelines for decision-making. This will be further considered in Period 3.
- Corporate Officer and Deputy Corporate Officer completed 13 electronic registrations at Land Title Office.
- Deputy Corporate Officer Coordinated the raising of the Inclusive Pride Flag for Pride Week (July 23 - August 2), and in recognition of the tragic passing of an Oak Bay municipal worker while on duty.
- Deputy Corporate Officer updated the Officers Bylaw for housekeeping items.
- Corporate Officer and Deputy Corporate Officer completed 4 bylaw consolidations.
- Deputy Corporate Officer managed the office reconfiguration to accommodate approved staff positions.
- Deputy Corporate Officer and Corporate Officer procured office furniture for new positions and new staff and Council chairs for the Council Chambers.
- Staff commissioned 10 documents for residents of Esquimalt.
- Staff prepared 10 Proclamations and posted them to the Municipal website and Municipal Hall notice board.
- Staff processed 704 mail items for retention and distribution and sent 122 acknowledgement emails; the number of manual acknowledgements by staff decreased following IT's configuration of an automatic acknowledgement for the Council@esquimalt.ca <<mailto:Council@esquimalt.ca>> inbox. As this change occurred mid-period, the decrease in acknowledgements will be more fully reflected in subsequent reports.
- Corporate Officer and Deputy Corporate Officer provided legislative and procedural advice and support to staff.
- Corporate Officer and Deputy Corporate Officer conducted research for Council and staff on previous communications, agreements/contracts, resolutions, bylaws, policies, and historical committees.

2. Committees

- Deputy Corporate Officer commenced the annual Committee and Commission recruitment process.
- Corporate Officer began preliminary work on establishing an Accessibility Advisory Committee including initial outreach to interested parties and organizations.
- Corporate Services Assistant supported the coordination, preparation and posting of notices, agendas, minutes, and email notifications of 2 Advisory Planning Commission meetings, 2 APC Design Review Committee meetings, and 1 Environment, Parks, and Recreation Advisory Committee meeting.

3. Administrative support for Mayor & Council and CAO

- Prepared 25 letters and responses for Mayor and CAO [retirement / invitations / thank you / congratulations/speeches] and other Township related business.
- Coordinated 11 registrations and arrangements for conferences / forums / seminars for Mayor, Council and staff.
- Organized and coordinated delivery of 16 new resident welcome packages.
- Liaised with various organizations on 57 events and provided RSVPs for Mayor and Acting Mayor.

4. Records, Information and Privacy Management

- Corporate Officer worked with municipal staff to complete 4 Privacy Impact Assessments.
- Corporate Officer responded to 8 requests for access to records under the Freedom of Information and Protection of Privacy Act, including the release of a significant response package containing 1,518 pages.
- Provided departmental training to Engineering & Public Works staff on Freedom of Information requests.
- Commenced departmental review of records management processes to streamline and eliminate duplication of administration time.
- Recruitment commenced for Temporary Records File Clerk position and part-time Records, Information & Privacy Coordinator.
- Corporate Officer reviewed and provided feedback on the draft corporate Cyber Incident Response Plan.
- Corporate Officer continued work to update the corporate Privacy Program.
- Records, Information and Privacy coordinator provided support to municipal departments respecting the Records Classification and Retention Schedule and the Township's Records Management Policy.
- Staff provided advice and legislative guidance respecting a variety of information and privacy matters to municipal departments.
- Administrative staff continued advancing their departmental paper and electronic records management projects, with support and assistance from the Corporate Officer and Records, Information, and Privacy Coordinator.

5. Archives

- 41 research and image requests were received.
- 4 donations of archival material accepted from the public. Highlights included photographs of ECAH Urban Arts Tour 2023 and a painting by Esquimalt artist Gladys Durrant.
- 3 buildings with approved demolition permits were photographed.
- The Archives public reference room continued to welcome the community while the archives permanent collection is stored on the main floor of Municipal Hall.
- Focused on community outreach including:

- Esquimalt Walking Tour draft was created to include new and updated information.
- Then and Now - Photo series started highlighting the built heritage of Esquimalt.
- Attendance at the Fort Macaulay Interpretive Event and hosted an information and display booth on May 27, 2023.
- Exhibit featuring photos and postcards highlighting “Summer on The Gorge” was created for the Municipal Hall lobby.
- Planning and design completed for a new exhibit celebrating the history of Fall/Winter Sports in Esquimalt.
- Completed an inventory of subject reference files. This community collection includes clippings, documents and photographs on many subjects related to Esquimalt.
- Archives Trust Fund balance is now \$4,041.06.
- The Archivist collaborated with the Communications Manager on social media posts.

II. **COMMITTEES**

The Director of Corporate Services is a member of:

- Labour Management Committee
- Accessibility Advisory Committee
- Capital West Accessibility Advisory Committee



CORPORATION OF THE TOWNSHIP OF ESQUIMALT

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

Staff Report

File #:23-462

PERIOD REPORT

DATE: September 25, 2023

Report No. DEV-23-065

TO: Dan Horan, Chief Administrative Officer

FROM: Bill Brown, Director of Development Services

SUBJECT: Development Services Department - 2023 Second Period Report

The following is a report on the activities pertaining to the Development Services Department from May 1, 2023 to August 31, 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 two new rezoning applications in the second period:

- New - 914 McNaughton Ave - Duplex each with suite (4 dwellings)
- New - 1223 Carlisle Ave - 22 unit, 5 storey multi-family residential

2. Development Permit (DP) Applications

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

- New - 817 Esquimalt Rd - 104 Unit Senior's Apartments - Hythe Point
- New - 891 Esquimalt Rd - new signage @ Eagle's Hall
- New - 900 Carlton & Esquimalt Rd - 26 storey, 96 rental & 176 Condo residential development
- New - 1006-1010 Craigflower Rd - 6 storey, 134 unit, mixed use residential Development
- New - 820 Esquimalt/833 & 837 O. Esquimalt - 135 units, 6 storey residential

3. Development Variance Permit (DVP) Applications

In addition to continuing to process existing DVP applications (Appendix "B"), three new DVP applications were received during the second period.

- New - 900 Carlton & Esquimalt Rd - Height Variance for 26 storey, 96 rental & 176 Condo residential development
- New - 1006-1010 Craigflower Rd - Height variance for 6 storey, 134 unit, mixed use residential Development
- New - 547 Lampson St - front setback for front entry stairs relocation after house lift.

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 three new applications in the second period:

- New - 547 Lampson St - front setback for front entry stairs relocation after house lift.
- New - 850 Colville Rd - height variance from 7.85m to 7.97 m
- New - 478 Fraser St - front yard setback for remedial work on porch

5. Heritage Alteration Permits (HAP)

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

6. Subdivision Applications

In addition to the existing Subdivision applications that staff continued to process (Appendix “B”), the department received one new application in the second period:

- New - 958 Wollaston/959 Esquimalt Rd - lot consolidation with access strip

7. Temporary Use Permit [TUP] Applications

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

8. Liquor Licence Applications

- New - 102-622 Admirals Rd - Royal Canadian Legion

9. Legal Documents

Processed multiple Housing Agreements and Section 219 Covenants.

10. 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.
- Prepared Zoning Bylaw Amendment to exempt signs, accessory buildings, and subdivisions from requiring a development permit. The amendment also exempted certain uses in underground parkades from being calculated as floor area.

11. 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 consulted 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.

12. Economic Development

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

13. Sustainability

- Staff completed the Greenhouse Gas Emission Inventory and Local Government Climate Action Program (LGCAP) survey, the new greenhouse gas reporting system implemented by the province.
- Staff continued work on the implementation of the new Zero Carbon Step Code - (Low Carbon Energy Systems Council priority)
- Staff prepared material for Council's Climate Action Planning Workshop
- Staff continue to work with the CRD Climate Action Inter-Municipal Working Group
- Staff prepared agenda for September Internal Climate Action Working Group meeting.

14. 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.
- 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.
- Made several census maps and a dashboard.

15. Other

- Submitted the Housing Accelerator Fund application to CMHC
- 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.
- Worked with the Executive Director of the ICA to examine ways of integrating immigrants into Esquimalt's economy.
- Along with the Director of Engineering and Public Works, attended meeting related to Regional Transportation Governance.
- Attended meeting of the Regional Planning Directors.
- Met with the planner from Canadian Forces Housing Agency to discuss housing initiatives for members of the Canadian Armed Forces.
- Worked with the Geological Survey of Canada to organize a workshop of planners to help them understand earthquakes and their impacts.

16. 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.
- Director attended the National Planning Conference.

17. Statistics

See Appendix "A" for status of existing housing applications.

II. COMMITTEES

Advisory Planning Commission:

- The Advisory Planning Commission met twice in the second period and reviewed five applications.

Design Review Committee:

- The Design Review Committee met twice in the second period and reviewed five applications.

Board of Variance:

- The Board of Variance met twice in the second period and reviewed two applications.

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	Completed July 14, 2023	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
1223 Carlisle Avenue		0	22	0	22	0	Apartment
900 Carlton Terrace/900 Esquimalt Road	Development Permit and Development Variance Permit	96	176	0	272	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	
1006 + 1010 Craigflower	Development Permit	134	0	0	134	TBD	Apartment
632 (formerly 636) Drake Ave	Completed (units 4 + 5 March 20, 2023) (units 6 + 7 March 31, 2023) (Units 1,2, + 3 June 5, 2023)	0	7	0	7	0	Townhouse
820 Dunsmuir Road	Building Permit	0	7	0	7	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
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 1, 2021; Bld D March 23, 2021)	34	68	0	102	0	Apartment
817 Esquimalt Road	Development Permit	104	0	0	104	TBD	Apartment
820 Esquimalt Road	Rezoning	135	0	0	135	0	Apartment
852 (formerly 856/858) Esquimalt Road	Building Permit (May 4, 2023)	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	Development Permit	6	0	0	6	0	Stacked Townhouse
861 Kindersley Road	Rezoning	0	5	0	5	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
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
884 Lampson Street	Rezoning	0	119	0	119	0	Apartment
914 McNaughton Ave	Rezoning	0	4	0	4	0	
602, 608, & 612 Nelson	Rezoning	0	109	0	109	7	Apartment
906 Old Esquimalt Road	Development Permit	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	17	0	0	17	TBD	Apartment
815 & 825 Selkirk Avenue	Development Permit	0	46	0	46	0	Apartment
1052 Tillicum Road	Complete April 9, 2020	0	5	0	5	0	Townhouse
1048 & 1050 Tillicum Road	Completed April 13, 2023	0	5	0	5	0	Townhouse
1075 Tillicum Road	Building 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:		1882 (58 %)	1327 (41 %)	48 (2 %)	3257 (100%)	195 (6 % of total)	

Table 1 Number of dwelling units proposed as per active rezoning, development permit, and building permit applications in process on June 19, 2023

Application Type	Number of Rental Units	Number of Owner Units	Number of Institutional Units	Total Number of Units
Rezoning	306	499	0	805
Subdivision	2	2	0	4
Development Permit	344	61	0	405
Building Permit	954	511	0	1465
Completed (from January 2020)	276	254	48	578
Total	1882	1327	48	3257

Table 2 Number of Units by Application Type

September 13, 2023

APPENDIX B
Ongoing Application Status
as of August 31, 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.	Zoning scheduled for adoption September 25, 2023.
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 Street	Rezoning	To Amend the zoning to accommodate a 119 units, 6 storey apartment complex at 863/879/885/887 Tillicum Rd & 884 Lampson St	First reading given. The applicant has submitted additional information that is being reviewed by staff. Target is October 16, 2023 Council for 2 nd reading.
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
861 Kindersley Road	Rezoning	To amend the zoning from RD-4 to CD zone to allow for a 5 unit townhouse development	Public hearing and third reading on May 15.
734 Sea Terrace	Rezoning	To amend the zoning to permit 17 multifamily units.	Public Hearing and 3 rd Reading given at September 11, 2023 Council.
1223 Carlisle Avenue	Rezoning	To amend the zoning to permit 22 multifamily units.	Application received.
614-618 Grenville Avenue	Rezoning	To amend the zoning to permit ? multifamily units.	Application received
DEVELOPMENT PERMIT			
866 Craigflower Rd	Development Permit	For fabrication of a double sided non-illuminated free standing sign	Waiting for Sign Bylaw amendment

Address	Type of Application	Description	Status
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
906 Old Esquimalt Rd	Development Permit	Two-unit building and three-unit building (5 townhouse units)	Approved September 11, 2023
817 Esquimalt Rd	Development Permit	Amendment to existing DP for 104 55+ residential units.	September 25, 2023 Council agenda.
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			
1213 Old Esquimalt Road	Board of Variance	For a variance to the zoning bylaw section 37.2 (9) (a) (i) to enclose a patio attached to the existing garage. As this addition is within the 7.5-metre front setback, it will add to the amount of non-conformity.	Not approved
547 Lampson Street	Board of Variance	For a variance to the zoning bylaw section 34 (9) (4) (i) Variance to front setback for stairs from required 7.5m to 4.42m for House Lift. A variance of 3.08m.	Not approved
850 Colville Road	Board of Variance	For a variance to the zoning bylaw section 67.120 (6) (b) The applicant previously applied for a DVP to request a building height variance which allowed the building height from 7.3 metres to 7.85 metres. This application is to request the allowable building height to be 7.97 metres.	Waiting for the BOV meeting on September 21, 2023

Address	Type of Application	Description	Status
478 Fraser Street	Board of Variance	For a variance to the zoning bylaw section 34 (9) (a) (i) This applicant is proposing to construct an overhang above the front entrance. As this overhang is within the required front setback of 7.5 m as per the RS-1 zone, a variance is necessary for this alteration.	Waiting for the BOV meeting on September 21, 2023
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	Variance required



CORPORATION OF THE TOWNSHIP OF ESQUIMALT

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

Staff Report

File #:23-461

PERIOD REPORT

DATE: September 25, 2023

Report No. EPW-23-018

TO: Dan Horan, Chief Administrative Officer

FROM: Joel Clary, Director of Engineering & Public Works

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

The following is a report on the activities pertaining to the Engineering & Public Works Departments from May 1, 2023 to August 31, 2023.

I. DIVISION ACHIEVEMENTS AND ACTIVITIES

1. Sanitary Sewer

- 5 new service laterals installed this period (5 total for the year).
- 1 service laterals replaced (due to blockages) this period (6 total for the year).
- Test and clear inspections as and when required.
- 2 new manhole installed this period (2 total for the year).

2. Pump Stations

- Crews have been carrying out routine maintenance activities.
- Annual pump maintenance/controls inspections 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 second period.

3. Storm Drains

- 6 new service laterals installed this period (7 total for the year).
- 0 service laterals replaced (due to blockages) this period (3 total for the year).
- Test and clear inspections as and when required.
- 0 new manhole installed this period (1 total for the year).
- 5 catch basins replaced this period (9 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 2024.
- 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 third 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's next meeting is planned for September. 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.
- CRD is initiating a Technical and Community Advisory Committee (TCAC) to assist the CRD Core Area Liquid Waste Management Committee (CALWMC) in making appropriate recommendations to the CRD Board in the areas of:
 - Inflow and infiltration (I&I)
 - Sanitary sewer overflows
- Staff will participate on the TCAC, with the kickoff meeting expected in October 2023.

5. Roads

- Snow & Ice Control Programs carried out in first period as required (1 event occurred in January).
- Pothole repairs being carried out as required.
- Painting of curbs, driveway tips, crosswalks and stop bars continue as needed.
- Centre line painting on roads completed in the second period.
- Mill and pave to accommodate thermoplastic to refresh crosswalks will continue in the third period.
- Major repair/minor capital works began in second period with several locations requiring repairs via asphalt removal and replacement.
- Approximately 219.87 tonnes of asphalt placed for the period (342.81 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 45.4 cubic meters of concrete (includes curb and gutter and sidewalk panels) was placed (99.6 cubic meters total for the year).
- Approximately 180.3 linear meters was replaced for the period (468.5 linear meters total for the year).

8. Sidewalk Ramps

- Program for replacement of curb ramps expected to occur in the third 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:
 - 1 - No. 1 trip hazards completed this period.
 - 3 - 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.
 - Staff are exploring more efficient ways to increase our service levels for bus stop maintenance including pressure washing.
- 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 = 3 (total additional bins purchased since 2014 = 474).
- Tonnage of garbage waste stream collected for period = 348.39 (total for the year = 672.47).
- Tonnage of kitchen scraps stream collected for period = 181.77 (total for the year = 356.92).
- Tonnage for garbage and kitchen scraps streams for the year = 530.16 (total for same period 2022 = 520.2).
- 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 2022 for one more year for site operation and processing. Staff preparing a new contract for tender in 2023.
- Usage of transfer station during period: May to August, 2023:
 - Esquimalt residents = 7,637 (11,622 total for the year).
 - View Royal residents = 5,874 (9,199 total for the year).
 - Commercial = 18 (33 total for the year).
 - Tonnage removed from site = 701.66 (1,162.84 total for the year).
 - Tonnage removed in 2022 second period = 833.49 (total for 2022 = 2,001.95).

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:
 - $\frac{3}{4}$ 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 received in second period and put in service
 - Electric $\frac{1}{2}$ 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 = 20 (total for the year = 34).
- Work orders issued for new sanitary and storm services to accommodate new development in the period = 6 (total for the year = 11).
- Work orders issued to cap sanitary and storm services in preparation for new development in the period = 2 (total for the year = 7).

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 third 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. Construction is expected in the third period.
- 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. Repairs are pending full inspection of the pump station being completed through the sewer asset management plan project.

15.04. Installation of Sanitary Service Saxe Point Park

- This project replaced a failed septic field connected to the Saxe Point bathrooms with a new forcemain connected to the existing gravity sewer network on Munro Street.
- Construction started in the first period of 2023 and finished in the second period.
- The bathroom is now connected to the sewer system and the septic field is no longer in use.

15.05. Replacement of Sanitary Main to 393 Fraser Street

- This project replaced a sewer main that provides service to 1193 Munro Street and 393 Fraser Street
- The pipe was suffering from root intrusions which lead to multiple backups.
- 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 13 pump stations in the Township.

- Project started in the second period of 2023 as part of the sewer asset management plan project.
- Inspections of the pump stations expected in the third period of 2023.

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 have obtained pricing for consulting services to develop design drawings, coordinate bidding process, execution of contract and construction supervision. Kick off meeting in mid-September.

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 and procurement to occur in third period of 2023.

15.10. Coastal Infrastructure Management

- In the second period of 2023, staff did a preliminary investigation of our coastal structures by adding an inventory and photos to staff's internal GIS map.
- A consultant will be retained in the first period of 2024 to begin assessing the condition of structures.

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 late 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 of 2022.
- Updated Parking Strategy and Parking Bylaw presented to Council in the second period of 2023.
- Further engagement underway in the third period with an update to Council expected in October 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 third 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 and third period of 2023.
 - Staff working with supplier to replace failed LED lights under warranty. Work to take place in second and third period of 2023.

15.16. Decorative Street Light Pole Replacement

- Decorative poles in median islands on Esquimalt Road were at the end of life and were replaced with new poles in the first period of 2023.

15.17. Banners

- Procurement of new banners to go through the process outlined in the Public Art Plan started.
- Project started in the second period of 2023 with a kickoff meeting with Public Works and Recreation staff.
- Preliminary information has been gathered and staff expect designs of new banners through the Public Art Plan process to begin in the third period of 2023.

15.18. Sidewalk Capital Program

- This program increases the sidewalk network in length and improves connectivity.
- Enhanced driveway entrance and sidewalk to Archie Browning was completed in the second period.
- Design of new sidewalk on Munro Street to fill in gaps on both north and south sides of the street was completed in the second 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 third 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 includes 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
- Head Street is substantially complete.
- Dunsmuir Street design is complete with construction to occur by municipal crews in the third period.

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 90% of the contractor's scope of work is now completed. Full completion expected in the third period of 2023.

15.21. Admirals Road and Esquimalt Road Intersection

- This project replaced a BC Hydro pole with a new signal pole at the northwest corner of the intersection.
- Construction started and finished in the second period of 2023.

15.22. Lyall Street Upgrades

- Lyall Street Project scope of work involved several surface improvements on Lyall Street from Head Street to Lampson Avenue utilizing funds from CRD as part of the Wastewater Treatment Plant project.
- Work included replacement of asphalt sidewalk, pedestrian controlled flashing lights, and speed control measures at intersections.
- Construction started in early 2023 and reached substantial completion in the second period.

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.
 - Tender posted at the end of April 2023, with construction starting in August 2023. Completion expected in Spring 2024.
 - BC Active Transportation Infrastructure Grant for \$500,000 awarded for Tillicum improvements.
 - Staff continue to create/refine concepts for active transportation improvement on Esquimalt Road and plan on hiring a consultant to begin detailed design in the third period of 2023 with construction following Tillicum and Lampson corridors in 2024.
 - 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.
 - In the second period of 2023, Council approved reducing speeds on Major Roads to 40km/hr, and all other roads to 30km/hr.
 - Staff are refining detailed sign locations and expect to seek bylaw updates from Council in Fall 2023 in order to implement the new speed limits by end of 2023.
 - Staff developed concepts in the second period to utilize new annual traffic calming budget approved in 2023, with installations expected in the third period.
 - 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. Applicant hired but resigned shortly there after. Position was reposted.

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. Project expected to kickoff in late 2023.

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 and construction completed in the second period. Final commissioning expected in the third 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 posted in the second period of 2023 and consultant hired.
- Work kicked off in the second period and will continue to spring 2024.

15.29. Nelson Street Walkway

- Fire damage occurred in 2022 to the walkway at the south end of Nelson Street.
- Repair was completed by Public Works in the second period of 2023.

16.0 Traffic Orders

- Number of Traffic Orders issued this period = 6 (total for the year = 6)

17.0. Development Applications

- Number of development applications for Engineering comments this period = 15 (total for the year = 33). This number includes rezoning and subdivision applications.
- Number of building permit applications for Engineering comments = 34 (total for the year = 69). This number includes demo permits.

18.0. Public Works Calls For Service

- Number of Calls For Service assigned to Public Works this period = 306 (total for the year = 537)
- Number of Calls For Service completed by Public Works this period = 289 (total for the year = 501)

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 #:23-447

PERIOD REPORT

DATE: September 25, 2023

Report No. FIN-23-010

TO: Dan Horan, Chief Administrative Officer

FROM: Ian Irvine, Director of Financial Services

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

The following is a report on the activities pertaining to the Financial Services and IT Departments from May 1, 2023 to August 31, 2023.

I. DIVISION ACHIEVEMENTS AND ACTIVITIES

1. Budgeting, Financial Reporting and Accounting Operations

- The 2022 financial statements were approved by Council in May. Auditors addressed Council regarding the statements and outlined the basis for their clean audit opinion.
- The Township's 2022 Statement of Financial Information (SOFI) was approved by Council in June and was forwarded to the provincial government in advance of the annual reporting deadline.
- The relevant 2023 property tax statistics with 2022 comparative figures are:
 - Property tax folios fully collected as of July 4 - 71.4% (2022: 72.4%)
 - Property tax folios fully collected as of August 31 - 95.9% (2022: 94.8%)
 - Total deferments - 550 (2022: 532)
 - Total deferred taxes - \$2,461,838 (2022: \$2,184,178)
 - Home owner grants claimed as of August 31 - 3,904 (2022: 3,896)
- There were 380 folios with outstanding regular or senior home owner grants claimed between July 5 and August 31. In these instances, the associated 10% penalty was waived in accordance with the alternate tax collection scheme bylaw. The total amount of reversed penalties was \$25,620 (2022: \$23,710).
- During this property tax season, the ability to remit a payment using a credit card was offered for the first time. As of the end of August, a total of 145 folios were paid using a credit card through a third party provider. This number represents 2.6% of the total number of folios and accounted for the collection of \$338,900 in taxation revenue.
- Properties with delinquent property taxes were identified for potential inclusion in the 2023 tax sale. As of the end of August, two properties continue to have delinquent taxes outstanding with the Township. If either situation is unresolved prior to September 25, a tax sale will be held to

recover unpaid taxes.

- An amount of \$19,339,459 was received from Public Works Goods and Services Canada for payment in lieu of taxes. This amount, which consists of the municipal amount as well as those collected on behalf of third parties, is approximately \$62,000 less than the amount applied for by the Township. The reduced amount pertains to assessment value differences for potential property dispositions which were not recognized by BC Assessment. The Township does not anticipate receiving any additional payments during the year and due to the circumstances and anticipated costs, it is unlikely that a 2023 appeal will be filed.
- This is the initial year of the Business Façade Improvement Program and there were four approved applications. These projects are currently at varying stages of progress with the expectation that they will all be completed by the end of the calendar year. Once this year's process has been completed, staff will return with a report on the program and will include feedback from applicants, the Chamber and the architect involved.

2. Information Technology

- An automated process to assist with employee onboarding and offboarding has been designed and implemented. This utilizes consolidated electronic forms that provide the necessary information to all departments involved in the hiring, change and termination processes to reduce delays and make these processes more efficient.
- Upgrades to the Township's remaining Windows 2012 servers were completed as their useful lives were to expire in October 2023. Microsoft indicated that, after October, they would no longer provide security updates which would have posed an increased cybersecurity risk to the Township.
- Staff were involved in the identification and procurement of the necessary audio, video, and public address systems for the Gorge Pavilion. This involved site visits, detailed on-site discussions with suppliers and working with Parks and Recreation staff to confirm the requirements. Installation of these systems is anticipated in November 2023.
- Department staff successfully addressed a total of 480 internal staff support calls during the period. The volume of calls received is not easily predictable and while this represents a 25% increase over the same period in 2022, it is down 10% from the first period of this year.

II. COMMITTEES

- No Committee meetings were held during the second period of 2023.

Budget vs Actual Reporting Analysis
Appendix 1
As of July 31, 2023

Overall, operating financial results for the year are within expectations, with revenues and expenditures following general annual trends. It is important to note that not all revenues and expenditures occur evenly throughout the year and caution should be taken when interpreting the percentage of budget remaining columns in the attached documents which are provided only as a preliminary indicator of results to July 31, 2023.

Revenue

- Building and development permit revenue has already matched the annual budget amount. It is anticipated that as development continues for the remainder of the year, a positive revenue variance will be recognized.
- Investment incomes currently exceed budget, and this variance will continue to grow throughout the year. This positive variance was caused primarily by the investment of the remaining amenity funds and the \$35M debt proceeds related to the Public Safety Building.
- Conditional grants include the funding from the casino in View Royal and from the Canada Community Building Fund "CCBF" (formerly known as Gas Tax or Community Works Fund) and are typically received later in the year. The annual casino funding has remained relatively consistent while the CCBF amounts are outlined in the current 10 year agreement due to expire at the end of this year unless a new agreement is negotiated.
- Miscellaneous revenue is significantly greater than the annual budget amount due to the receipt of proceeds resulting from the 880 Fleming property sale. Previously these funds were being held in trust but with the sale now complete, the amount has been recorded as revenue and the cash proceeds will be added to the Parkland Acquisition Reserve Fund.
- Transfers from own sources include accumulated surplus and other reserve amounts that have been allocated to fund capital projects. Additionally, a reserve is established each year to fund prior year approved expenditures that are expected to be purchased or contracted during the current fiscal year. These projects will be reviewed later in the year and any costs will be funded through the reserve balance.
- Work for others represents the revenue generated through work performed on behalf of third parties. This account includes revenue recorded for projects that have been fully completed as well as those for which deposits have been received for future work. There is a significant positive variance between this revenue amount and the work for others expenditures which will change during the year due to the nature and timing of the transactions.

Expenses

- General Government expenditures include legislation, administration and corporate services, financial services, information technology, human resources as well as grants, insurance, and municipal property maintenance. Most expenditures in this category are incurred throughout the year and actual expenditures are anticipated to be lower than budgeted. Currently, a positive variance exists in the Administration budget as the Economic Development Manager and other newly approved staff positions have only recently been filled. As well, the costs related to the initial year of the Business Façade Improvement Program have not yet been issued.
- Protective Services expenditures include police, fire, emergency services, bylaw enforcement, building inspection, and animal control. While the overall costs in these areas are in accordance with the budgeted amounts, there are two contracted payments which have not yet been made. These include the annual payment to the City of Surrey for the fire dispatch service as well as contracted payments to Victoria Animal Control Services. These payments are typically made later in the year and will be reflected in future reports. Also, the costs related to the additional firefighters have started to be incurred and will continue to do so for the remainder of the year.
- Transportation Services consists of public works and engineering areas as well as work performed on behalf of third parties. As several professional services projects, including the sewer management plan, have not been substantially completed, this area appears to be significantly under budget, however this will shift as more project costs are incurred later in the year.
- Within the Fiscal Services section there are costs relating to debt, as well transfers to capital projects and the Township's reserve funds. The capital transfers are made as project costs are incurred and the reserve contributions are made evenly throughout the year. A positive variance is being shown in this area due to the timing of the Township's semiannual debt payments as well as the status of the Public Safety Building construction project.

Supplemental Operating and Capital Projects

Appendices 2 and 3 to this report illustrate the budget variances and remaining balances for the supplemental operating and capital items approved in the 2023 Financial Plan. This report also includes the status of each project, including a projected timeline for commencement or completion (if known). Projects that are expected to span the entire year, or multiple years, will have a descriptor of "Ongoing", while projects with a known completion date will be recorded as "In Progress".

TOWNSHIP OF ESQUIMALT
Appendix 2
2023 Operating Budget Variance Report
As at July 31, 2023

	Budget \$	Actual \$	Remaining \$	Remaining %
REVENUE				
Property Taxes, Local Improvement, Special Assessments	\$ 21,317,955	\$ 21,345,348	\$ (27,393)	-0.1%
Property Taxes in Lieu	13,168,098	13,132,905	35,193	0.3%
Sale of Services:				
- General Government	52,000	25,379	26,621	51.2%
- Protective Services	70,500	76,406	\$ (5,906)	-8.4%
- Transportation	343,915	1,015,693	\$ (671,778)	-195.3%
- Environmental Health	97,509	56,293	41,216	42.3%
- Development Services	45,350	85,726	\$ (40,376)	-89.0%
- Parks and Recreation	3,358,544	2,147,438	1,211,106	36.1%
Other Revenue	2,941,286	3,720,874	\$ (779,588)	-26.5%
Transfers from Other Governments	1,953,423	676,607	1,276,816	65.4%
Reserve Transfers	13,420,614	1,156,268	12,264,346	91.4%
	\$ 56,769,194	43,438,937	13,330,257	23.5%
EXPENDITURES				
General Government	\$ 4,830,099	\$ 2,524,006	\$ 2,306,093	47.7%
Police	9,228,353	5,380,013	3,848,340	41.7%
Fire	5,546,730	3,155,990	\$ 2,390,740	43.1%
Community Services	993,125	479,023	514,102	51.8%
Transportation Services	4,394,119	1,883,821	2,510,298	57.1%
Environmental Health Services	759,374	442,132	317,242	41.8%
Development Services	1,090,365	657,711	432,654	39.7%
Parks and Recreation	10,789,336	5,880,860	4,908,476	45.5%
Debt	2,056,608	538,923	1,517,685	73.8%
Fiscal Services	17,081,085	7,194,943	9,886,142	57.9%
	\$ 56,769,194	\$ 28,137,422	\$ 28,631,772	50.4%

TOWNSHIP OF ESQUIMALT
Appendix 3
Operational Project Variance Report
As at July 31, 2023

Project	2023 Budget \$	2023 YTD Actual \$	Budget Remaining \$	Budget Remaining %	Status	Estimated Completion
General Administration						
Conference Costs	\$ 47,460	\$ 12,125	\$ 35,335	74%	AVICC/FCM Complete; UBCM in September	
Volunteer Appreciation	7,000	-	7,000	100%	Complete; Absorbed Within Existing Budget	
Council Furniture	8,500	12,801	- 4,301	-51%	Complete	
Code of Conduct - Legal	10,000	1,725	8,275	83%	Complete	
Website Project	20,000	-	20,000	100%	Ongoing	Spring 2024
Brand Refresh	10,000	-	10,000	100%	On Hold	
Contract Support - FOI Requests	25,000	26,315	- 1,315	-5%	Ongoing	
Public Engagement Software	10,000	9,732	268	3%	Complete	
Walking Tours Brochure	2,500	-	2,500	100%	Not started	October
Furniture/Equipment - New Staff	10,000	3,028	6,972	70%	In Progress - Ordered	September
Electronic Fund Transfer Module	6,000	-	6,000	100%	Not Started; Awaiting New Staff	
Occupational Health & Safety Manager	66,045	-	66,045	100%	In Progress; August Start Date	
Licencing Clerk	38,614	12,577	26,037	67%	In Progress	
Electronic and Paper Filing Clerk (Auxiliary)	70,885	-	70,885	100%	In Progress	October
Façade Improvement Program	100,000	-	100,000	100%	In Progress	December
Information Technology						
Adobe Subscriptions	3,500	2,135	1,365	39%	Complete	
ArcGIS Subscription	2,500	-	2,500	100%	Complete	
Bluebeam Construction Software	1,500	-	1,500	100%	In Progress	October
Citrix Upgrade	15,000	-	15,000	100%	In Progress	October
Civil 3D Licences	6,200	6,290	- 90	-1%	Complete	
Cloud Licence Renewal - Security Camera	8,500	5,897	2,603	31%	Complete	
Internet Costs - Archives and Pavilion	3,132	1,044	2,088	67%	Ongoing	
Mobile Device Management System	2,500	-	2,500	100%	Complete; Awaiting Invoices	
Online Functionality Maintenance	8,700	-	8,700	100%	On Hold	November
Printer Leases	6,000	-	6,000	100%	In Progress; Leases Signed	December
Server Licences and Support	4,500	1,710	2,790	62%	Complete	

TOWNSHIP OF ESQUIMALT
Appendix 3
Operational Project Variance Report
As at July 31, 2023

Project	2023 Budget \$	2023 YTD Actual \$	Budget Remaining \$	Budget Remaining %	Status	Estimated Completion
Protective Services						
Restorative Justice	5,468	-	5,468	100%	Awaiting Invoice	
Deer Management	87,656	87,656	-	0%	Complete	
Bylaw Officer - Workshop Attendance	1,500	1,555	- 55	-4%	Complete	
School Crossing Guards	24,030	24,030	-	0%	Complete	
Fire Fighter Positions	208,974	42,143	166,831	80%	In Progress	
Public Works and Engineering						
Blinds Replacement - Municipal Hall	6,000	-	6,000	100%	Complete, Awaiting Invoicing	
Garbage Bin Replacements	40,000	-	40,000	100%	In Progress - Ordered	October
Sewer Management Plan	200,000	-	200,000	100%	In Progress - Contract Awarded	Spring 2024
Development Services						
Conference Costs - Development Services	7,500	1,500	6,000	80%	In Progress	October
Development Capacity Assessment	75,000	-	75,000	100%	In Progress; Awaiting RFP	Spring 2024
Parks and Recreation						
Lifeguard Certification Support	5,000	4,000	1,000	20%	Ongoing	
Asset Management Inventory and Plan Development	45,000	5,000	40,000	89%	In Progress; Inventory Being Developed	Spring 2024
Staff Mileage Reimbursement	900	400	500	56%	Ongoing	December
Pool Skimmer Refurbishment	24,000	9,000	15,000	63%	In Progress	October
Toilet Autoflusher Replacement	10,000	3,000	7,000	70%	In Progress	October
Janitorial Supplies - Increase	9,300	4,500	4,800	52%	Ongoing	December
Pool Pod Access - Maintenance Agreement	3,500	3,500	-	0%	Complete	
Compressor Overhaul	9,200	1,000	8,200	89%	In Progress	October
Japanese Garden Pond Repairs	5,000	-	5,000	100%	On Hold	November
Lampson Park Infield Maintenance	10,000	7,000	3,000	30%	In Progress	October
Janitorial Supplies - Increase	8,500	2,800	5,700	67%	Ongoing	December
Playground Equipment - Replacement	20,000	4,357	15,643	78%	In Progress; Awaiting Water Gun Replacement	October
Retrofit Bluetooth Controllers	13,500	13,180	320	2%	Complete	
Repair Irrigation System - Esquimalt Road	20,000	6,000	14,000	70%	In Progress	September
Parks Worker - Additional Hours	47,480	26,130	21,350	45%	Ongoing	
	\$ 1,381,544	\$ 342,130	\$ 1,039,414	75%		

TOWNSHIP OF ESQUIMALT
Appendix 4
Capital Project Variance Report
As at July 31, 2023

Project		2023 Budget \$	2023 YTD Actual \$	Budget Remaining \$	Budget Remaining %	Status	Estimated Completion
General Government							
G024	Public Safety Building	\$ 48,100,000	\$ 6,754,077	\$ 41,345,923	85.96%	In Progress	
Information Technology							
I002	Desktop Computers	35,485	5,861	29,624	83.48%	Ongoing	
I003	Laptop Computers	8,000	1,382	6,618	82.73%	Ongoing	
I004	Network Servers	39,668	-	39,668	100.00%	Not Started	
I014	Network Switches	36,736	-	36,736	100.00%	Not Started	
I020	Monitors	18,580	3,852	14,728	79.27%	Ongoing	
I022	Telephone System	5,000	-	5,000	100.00%	Ongoing	
I028	EOC Desktop Equipment	22,490	20,325	2,165	9.63%	Complete	Complete
Public Works and Engineering							
E047	I&I Control Program	34,238	-	34,238	100.00%	In Progress	
E064	Corridor Management Program	176,147	16,499	159,648	90.63%	In Progress	End of Current Year
E065	Sanitary & Storm Replacements	145,365	611	144,754	99.58%	In Progress	End of Current Year
E073	Westbay Walkway Improvements	130,000	10,500	119,500	91.92%	In Progress; RFP Complete	Spring 2024
E074	Pedestrian Safety Improvements - Constance	50,000	-	50,000	100.00%	In Progress; Design Complete	End of Current Year
E076	Lyall Street Sidewalks & Speed Control	1,182,306	793,125	389,181	32.92%	Complete; Awaiting Final Invoices	
E077	Esquimalt Road Active Transportation Improvements	150,000	-	150,000	100.00%	In Progress; Design Complete	
E078	Lampson Road Pavement Upgrade	595,000	-	595,000	100.00%	In Progress; Project Tendered	Spring 2024
E083	Lampson Bike Lanes	2,113,918	62,875	2,051,043	97.03%	In Progress	Spring 2024
E084	Signal Replacement - Admirals/Esquimalt	114,835	85,419	29,416	25.62%	Complete	
E090	Sidewalk - Replacement - Dunsmuir (Sea Terrace to Esquimalt)	80,000	-	80,000	100.00%	In Progress	End of Current Year
E092	Tillicum Road Cross Section Modification & Construction	2,400,000	79,232	2,320,768	96.70%	In Progress	Spring 2024
E093	I&I Master Plan Program	1,317,494	5,039	1,312,455	99.62%	In Progress	RFP to be issued Fall 2023
E094	Macaulay Speed Readers	3,720	-	3,720	100.00%	Complete	
E095	Street Banner Replacement	50,000	-	50,000	100.00%	Not Started	End of Current Year
E097	Sidewalk - Archie Browning Parking Lot	296,175	357,482	61,307	-20.70%	Complete	
E100	Sidewalk - Munro fr Fraser to Lampson	355,000	264	354,736	99.93%	In Progress	End of Current Year
E102	Traffic Calming Infrastructure	50,000	2,003	47,997	95.99%	In Progress; Design Compete	
E103	Speed Limit Reduction Signs	80,000	-	80,000	100.00%	In Progress	End of Current Year
P040	Road Infrastructure Repairs & Maintenance	100,000	69,805	30,195	30.20%	Ongoing	
P041	Accessibility Ramps	25,000	-	25,000	100.00%	Ongoing	
P082	Storm Drain Replacements	50,000	-	50,000	100.00%	Ongoing	
P095	Dump Truck w/ Plow and Sander	230,000	-	230,000	100.00%	In Progress; Ordered	
P097	Fire System	76,815	-	76,815	100.00%	In Progress	
P098	Fuel Tank Replacement	371,400	-	371,400	100.00%	In Progress	
P099	Pump Station Modifications - Uganda	75,000	-	75,000	100.00%	On Hold	
P103	Island Streetlight/Banner Holder Replacement Program	165,900	85,947	79,953	48.19%	Complete	
P109	Street Light Head Replacement Program	65,000	40,076	24,924	38.34%	In Progress; Ordered	End of Current Year
P112	Sanitary Lateral Replacement - 393 Fraser Street	255,195	183,343	71,852	28.16%	Complete	
P114	Asphalt Roller and Trailer (includes P115)	60,000	59,898	102	0.17%	Complete	
P116	Replacement Vehicle - 3/4 Ton Pick up Truck (Replaces U183)	100,000	-	100,000	100.00%	On Hold	
P117	Replacement Vehicle - Van (Replaces U211)	100,000	-	100,000	100.00%	On Hold	
P119	Sanitary Pipe Connection - Saxe Point Washroom	359,688	394,033	34,345	-9.55%	Complete	
P125	Crane Truck (Replaces U104)	150,000	-	150,000	100.00%	On Hold	
P127	Roof Replacement - Municipal Hall	250,000	-	250,000	100.00%	In Progress	End of Current Year
P128	Overhead Crane Replacement - PW Yard	80,000	9,250	70,750	88.44%	In Progress	End of Current Year
P129	Bike Lane Street Sweeper	250,000	-	250,000	100.00%	In Progress	Procurement - Fall 2023

TOWNSHIP OF ESQUIMALT
Appendix 4
Capital Project Variance Report
As at July 31, 2023

Project		2023 Budget \$	2023 YTD Actual \$	Budget Remaining \$	Budget Remaining %	Status	Estimated Completion
Parks and Recreation							
R031	Small Equipment Purchases	10,000	3,000	7,000	70.00%	Not Started	November
R170	Garbage Packer	160,000	-	160,000	100.00%	In Progress	TBD - 2024
R181	Hither Green Playground/Pathway	56,755	-	56,755	100.00%	On Hold - Waiting on Developer	December
R188	LED Lighting Upgrades - Recreation Centre	30,000	22,500	7,500	25.00%	Not Started	October
R205	Pool Filter	44,000	55,000	-	-25.00%	Not Started	October
R206	Pool Pump	8,000	3,550	4,450	55.63%	Not Started	October
R224	Anderson Park - Community Garden Enhancements	29,276	27,859	1,417	4.84%	Complete; Awaiting Invoices	
R228	Electric Truck (Replaces U156)	83,000	-	83,000	100.00%	In Progress - Order Placed	December
R232	EV Charging Stations & Electrical Upgrade - Nursery	50,000	-	50,000	100.00%	In Progress	November
R233	Wood Chipper	75,000	74,900	100	0.13%	In Progress - Order Placed	September
R234	Ride On Floor Scrubber - Sports Centre	52,000	42,000	10,000	19.23%	In Progress - Order Placed	September
R236	Gorge Pavilion - FF&E	20,287	10,584	9,703	47.83%	In Progress	November
R237	Gorge Park - Identifier Signage	10,000	9,900	100	1.00%	In Progress - Order Placed	November
R241	Gorge Pavilion - Security, A/V Equipment	74,922	-	74,922	100.00%	In Progress - Order Placed	December
R248	Irrigation Improvements - Memorial Park	22,500	6,500	16,000	71.11%	Not Started	December
R249	Multi Seat Vehicles (2) - Used	30,000	12,982	17,018	56.73%	One vehicle received; Second vehicle ordered	October
R250	Heat Exchanger Replacement - Recreation Centre	80,000	75,000	5,000	6.25%	In Progress - Order Placed	October
R251	Crowsnest Fitness Configuration	30,000	11,000	19,000	63.33%	In Progress - RFP Issued	December
R253	Mechanical Equipment and Roof Replacement - Sports Centre	415,000	28,141	386,859	93.22%	In Progress	June 2024
R254	Green Shores Design	293,720	30,578	263,142	89.59%	In Progress - RFP Issued	October 2024
R256	EV Charger - Gorge Park	15,000	15,000	-	0.00%	Complete; Awaiting Invoices	
R257	Boiler Replacement	293,720	9,000	284,720	96.94%	In Progress - RFP Issued	November
		\$ 61,943,615	\$ 9,469,392	\$ 52,474,223	84.71%		



CORPORATION OF THE TOWNSHIP OF ESQUIMALT

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

Staff Report

File #:23-035

PERIOD REPORT

DATE: September 25, 2023

Report No. FIRE-23-005

TO: Dan Horan, Chief Administrative Officer

FROM: Neal Widdifield, Acting Fire Chief

SUBJECT: Fire Department - 2023 Second Period Report

The following is a report on the activities pertaining to the Fire Department from May 1, 2023 to August 31, 2023.

I. DIVISION ACHIEVEMENTS AND ACTIVITIES

1. Operations Division

Call Type and Volume		Routine Activities	
Alarm calls	47	Assist other agencies	24
Burning complaint	9	Bylaw / Fire Code inquiries	12
Hazardous material	2	General inquiries	111
Medical aid	120	Oil tank inspections	5
Misc.	8	Placed on standby (C.S.R.)	13
Motor vehicle incident	12	New building plan review	2
Other fire	2	Public ed. / hall tour	44
Structure fire	1	Fire investigations	1
Natural gas leak	3	Business licences	33
Vehicle fire	3	Public Hands Only CPR	0
Lift assist	15	Car seat inspection	5
Brush fire	5	Fire Safety Plan Review	2
Hazmat	1	Assist public	26
Total Period	225	Total Period	228
Responses YTD	501	Activities YTD	376

2. Community Services

- EFRS sent a crew of 1 captain and 3 firefighters to combat wildfires in the Okanagan from August 19-24, 2023, during a provincial state-of-emergency. The crew worked four consecutive 12-hour days alongside BC Forestry Wildland firefighters, City of Kelowna structural firefighters and other emergency response agencies. They were assigned a variety of tasks such as pumping water from their apparatus into forestry firehose lines and working hot-spots behind residential homes that had been evacuated. They also did home to home circle safety checks to confirm civic addresses were checked and cleared of any fire conditions. The crew was cleared by the province to return to Esquimalt on August 24th.
- Assistant Chief Swan attended the annual BC Fire Prevention Officers conference May 1-4, 2023, in Penticton, BC.
- EFRS has been involved in the bike lane project along Lampson St. working with Engineering. Charles Davie did a ride-a-long in our apparatus to see firsthand the challenges of navigating fire apparatus in the current climate.
- Crews have completed THARRP training and are now working on an equipment inventory and the delivery of awareness training to all members of EFRS.

Prevention

- We are now using a new online web-based inspection, pre-planning and response software called APX. This technology is allowing us to have more information in the field and has assisted with delivery and management of our inspection program.
- Between May 1, 2023 - August 31, 2023, crews conducted 315 life-safety inspections with 158 passing inspection and 157 failing inspection, to be re-inspected.

Outreach/Education

- Crews in conjunction with the BC Construction Safety Alliance conducted overdose awareness training on job sites in Esquimalt, targeting the Provincially identified risk group of Tradesperson.
- Crews have started a smoke alarm campaign which involves Medi 10. If private residences are found not to have smoke alarms in bedrooms or working smoke alarms at all at medical calls or any other calls, Medi 10 will install one. The crews are also using Medi 10 to canvas areas of Esquimalt to deliver awareness of the importance of smoke alarms and hand out one to those that don't have one, when staffed with six (6) members.
- Crews participated in Tim Hortons Smile Cookie Week from May 1-7, 2023, and McDonald's McHappy Day on May 10, 2023.
- Crews participated in year-end activities at Rockheights Middle School which involved an orientation of L10 and an aerial spray in the warm weather.

3. Department Services

In the second period, the Fire Department continued regular maintenance training. Crews also attended a Live Fire training day at the Otter Point live fire training center. This included our 2 newest members; this was great timing to have them attend as part of the recruit training program.

Five members became certified as rope rescue instructors, this course was followed by a tower crane certification course. These courses were goals set out for department training and we have been working on them for some time. The department now has 5 members that will continue to train and will certify the rest of the department in tower crane rescue. Costs associated with this training and certification were covered through a BC Construction Association - Technical High Angle Rope Rescue Program (THARRP).

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 safely out a window.

Our Health and Wellness committee continues to move forward with bringing new initiatives to the department. Specialized trainers have come in to help with workouts and strength training in an effort to reduce injuries.

4. Administrative Service

4 new FTEs started in late May, and they went through two months of training and are now fully complementing our crews and helping the department reduce overtime costs. With the addition of the extra members, we have been able to utilize our cross-staffing model and the medic truck has been first out of the hall on medical calls supporting BC Ambulance Services. This model has provided our department with the ability to respond to multiple calls at the same time.

We signed a Core 4 mutual aid agreement, providing Esquimalt with support for greater alarm calls in the region and new training initiatives.

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
Esquimalt, B.C. V9A 3P1

Staff Report

File #:23-459

PERIOD REPORT

DATE: September 25, 2023

Report No. ADM-23-033

TO: Dan Horan, Chief Administrative Officer

FROM: Vicki Gannon, Director of Human Resources & Community Relations

SUBJECT: Human Resources & Community Relations - 2023 Second Period Report

The following is a report on the activities pertaining to the Human Resources & Community Relations department from May 1, 2023 to August 31, 2023.

1. DIVISION ACHIEVEMENTS AND ACTIVITIES

1. Communications

The Manager of Communications:

- As a result of a soil collapse at 664 Admirals Road: coordinated information between staff at reception centre and incident site; documented images and situation reports; relayed information to media and arranged media interviews where possible; updated public communications channels;
- Attended Indigenous Awareness Training course through Camosun College (5 weekly sessions);
- Successfully completed Emergency Operations Centre: Planning Section training;
- Attended Canadian Public Relations Society conference;
- Co-chair of Township's Go By Bike staff team;
- Coordinated media training for Council and senior staff;
- Prepared public information regarding hot weather safety;
- Finalized Corporate Communications Plan;
- Updated Media Relations Policy;
- Attended Destination Victoria mixer, Greater Victoria Chamber mixer and Esquimalt Chamber mixer ;
- Refreshed traffic advisory process to streamline communications between departments and public;
- Supported Provincial government communications regarding Spongy Moth aerial treatment;

- Prepared summer edition of Experience Esquimalt promotional feature through the Times Colonist;
- Created parks-related short videos for social media;
- Created and published the Current community newsletter;
- Supported community groups like Canadian Blood Services, Township Community Arts Council, Esquimalt Lions, Esquimalt Community Arts Hub and the Esquimalt Farmers Market by sharing news and event information;
- Facilitated various staff and Mayor media interviews;
- Shared information regarding Township proclamations on social media;
- Shared information regarding Township employment opportunities on social media;
- Helped promote Regional Pickleball Strategy survey;
- Sent out 6 news and events e-newsletters and 15 website news updates (4 of them media releases).

Analytics (last period in brackets):

Esquimalt Alert registrations

- 2,886 (2,782) registrants

Website Hits

- Total page views: 290,327
- Top three pages:
 1. Home page
 2. Parks & Recreation
 3. Recreation drop-in schedules

Twitter

- Average 498 (642) post views per day (impressions)
- Total 194 (181) posts
- Total followers: 4,122 (4,100)

Facebook

- 6,003 (4,163) engaged users (# people who liked, shared, etc)
- 2,061 (1,933) engagements (post likes, clicks, shares)
- 167 (178) new timeline posts

Instagram

- 1,849 followers
- 258 (79) posts *higher # now includes sharing stories from other accounts
- 1,102 (945) engagements

LinkedIn

- 626 (482) followers
- 149 (70) page clicks, likes, etc

- 58 (36) posts

Communications - related online newsletters

- Events list: 429 contacts
- News list: 426 contacts
- The “Current” newsletter list: 459

2. Economic Development

The newly appointed Manager of Economic Development started on July 10, 2023. Onboarding included an introduction to the Council, CAO and staff. Tour of Township Assets including Archie Browning, Rec Centre, Fire Hall, Police Dept, Gorge Park/Pavilion and Public Works.

Accomplishments for the period July 10 - August 31 include:

Investments/Business Attraction:

- 2 investment prospects are currently in the pipeline.

Engagement:

- Engaging Senior Government Partners: 1 (Pacifcan)
- Local/Regional partnerships: 12
 - SIPP, GVC (Paul Nursey and Jeremy Loveday), DGV, Songhees (CEO Darwin Horning), Aragon (tour of The Mill and Old English Inn), Seaspn and tour of Shipyard (Tony Winter & Shayla Brown), CRD (Avril Gilmour-Ford), ESQ Chamber (Holly Courtwright and Laura-Beth McDonald, TELUS (Shaye Draper & Darin Wong)
- ED input/Information Sharing with stakeholders: 2 (GVC Funding Request, Curling)

Outputs:

- Businesses Assisted: 3
- Workshops/Business Events/Tradeshows attended: 9
- Current Projects/Initiatives/Workplan: 8:
 - Business Database, Emergency Preparedness, Public Arts Plan, Walk Score, New Business Welcome Letters, FoodCycler Program, Investigating CRM software (meetings with HubSpot, Granicus, and Executive Pulse), Roadmap 2023/2024 Draft

3. Human Resources & Community Relations

Occupational Health and Safety:

The new Occupational Health and Safety Manager started on August 14, 2023. Onboarding included an introduction to Mayor and Council, CAO and staff. In this new role, the Manager will be responsible for updating policies, writing safe work procedures, inspecting worksites,

overseeing joint occupational health and safety committees, and managing WorkSafe and LTD claims.

He attended 2 Joint Occupational Health and Safety Committee meetings, reviewed all active WorkSafe claims and LTD claims, and audited the policies of all 4 Joint Occupational Health and Safety Committees.

Priorities for the next period will be:

- Reducing WorkSafeBC claim costs through auditing previous claims and managing current claims;
- Updating and creating all formal health and safety policies;
- Bringing all 4 JOHSCs up to compliance with current standards;
- Creating a formalized Stay at Work/Recovery at Work program;
- Reviewing and formalizing the confined space entry program; and
- Writing safe work procedures.

Training and Development:

2 sessions of Indigenous Awareness Training are scheduled. The first training is scheduled for November 7 and the second on November 16, with an expected 35 participants per session.

Recruitment:

There were 4 regular positions filled this period.

Filled:

- Occupational Health and Safety Manager
- Corporate Services Assistant
- Finance Clerk I
- Finance Clerk II

In progress:

- Mechanic II
- Records, Information and Privacy Coordinator - RPT
- Building Maintenance Worker - RPT
- ECE Preschool Instructor - RPT
- Fire Chief

Labour Relations:

- There are no longer any outstanding CUPE or IAFF grievances; one CUPE grievance was resolved this period.
- There is one unresolved Human Rights complaint.

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 in June for each of the Trusts.
- The Director of Human Resources and Community Relations volunteered and facilitated a respectful workplace training session for participants attending MATI - Managing People on Salt Spring Island.
- The Director of Human Resources and Community Relations is a member of the provincial HR Advisory committee through the LGMA, and provides input and support as required on appropriate training, professional development, continued education, and technical support for local government leaders with HR responsibilities.
- The Director of Human Resources and Community Relations held a regional HR meeting & luncheon for senior HR staff in the region at Gorge Park Pavilion.
- The Director of Human Resources and Community Relations attended the annual Certified Professional HR (CPHR) Conference in Vancouver, and also attended 5-week Indigenous Relations Course through Camosun College.
- Staff responded to requests from other municipalities for wage comparison information, application information and conducted quarterly Statistics Canada job vacancy and wage survey.



CORPORATION OF THE TOWNSHIP OF ESQUIMALT

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

Staff Report

File #:23-456

PERIOD REPORT

DATE: September 11, 2023

Report No. P&R-23-013

TO: Dan Horan, Chief Administrative Officer

FROM: Steve Knoke, Parks and Recreation Director

SUBJECT: Parks and Recreation- 2023 Second Period Report

The following is a report on the activities pertaining to the Parks and Recreation Department from May 2, 2023 to August 30, 2023.

I. DIVISION ACHIEVEMENTS AND ACTIVITIES

1. Parks Services

Parks Highlights

- A Branch Out invasive removal event was held on May 6th at Macaulay Point Park, with the Greater Victoria Green Team, to address a section of invasive species that threatens the native biodiversity of the park. 188 sq metres of land was cleared of invasives.
- A flail mower contractor was hired to clear invasives at Macaulay Point Park, and the Wurtele boulevard.
- Andersen Park Community Garden expansion and improvements completed in June.
- Work on the Green shores project got underway including seeking permits from DFO and the provincial archaeological branch. Construction drawings completed, awaiting permits before construction can begin.
- One artistic tile was installed on the torii gate to recognize donors.
- The water park was opened on May 12th and included repairs to valves, assessment of actuators and repairs to the system.
- Child swing was replaced at Andersen Park Playground.
- 33 Bluetooth TBOS irrigation controllers were purchased and installed across the Township.
- Ongoing repairs were made to the rubber play surface at the Esquimalt Adventure Park.
- Tree Protection Bylaw was updated and adopted by council in June.
- Horticultural Division participated in Safety in Traffic Zones training in July.
- Parks team supported major events in parks including the Esquimalt Farmers Market, Movies in the Park, Jazz Fest and Petapalooza.
- Native Plant Demonstration garden planted near Saxe Pt Washrooms.
- One used multi seat vehicle purchased for parks dept in May.
- Four Centennial Pavers were ordered and installed in Memorial Park.

- Two memorial benches were installed in Adventure Park.
- Completed a one day educational workshop with L'ecole Brodeur primary school students on the importance of large trees and protecting native plant ecosystems.

Publicly Owned Trees

- Trees pruned - **89**
- Trees removed - **22**
- Trees planted - Blvd trees - 0, Natural area trees - **1**
- Total trees planted - **1 (No planting in summer, generally)**

Invasive Removal

Park/Street	Space cleared in square meters	Amount removed in cubic meters	Date
Macaulay Point Park - Green team	118m ²	25m ³	May 6 th 2023
Coles and Kindersley - Volunteers	96m ²	15m ³	June 16 th 2023
Highrock Park	88m ²	15m ³	June 26 th 2023
Public works	30m ²	8m ³	Aug 22 nd 2023
Coles and Kindersley - Volunteers	12m ²	4m ³	Aug 20 th 2023
Macauley Point Park	675m ²	69m ³	Aug 30 th /31 st 2023
Total:	1019m ²	136m ³	

- Total cubic meters of invasive plants removed during the 2nd period - **136m³**
- Total square meters of land cleared during the 2nd period - **1019m²**

Privately Owned Trees (tree permit/developments)

- Trees approved for removal - **34**
- Trees denied for removal - **11**
- Trees approved for pruning - **17**
- No permit required (not protected tree) - **8**
- Total number of tree cutting permits waiting for more information or cancelled - **2**
- Total tree cutting permits applied for - **45**

Park Bookings

- Saxe Point - 26
- Esquimalt Gorge Park - 59
- Macaulay Point Park - 8
- Bullen Park - 14
- L'ecole Brodeur -78
- Memorial Park - 33
- Colville Sport Courts - 0

2. Recreation Services

Maintenance Department

- Maintenance staff continue to work on the overall cleanliness of all our facilities continually aiming for a higher standard.

Sports Centre

- Puck board replacement was completed in the players box area of the Sports Centre. A continuation of

replacing the puck board around the hockey rink will be completed at the end of the 2023/2024 ice season.

- The down spouts, eaves troughs and barrel roofs at the Sports Centre were de-mossed and cleaned.
- The maintenance staff at the Sports Centre completed a day of training on refrigeration plant operations. Both Cimco Refrigeration and Technical Safety BC were onsite to provide training and discussion on the topics.
- Ammonia alarm calibration, and an ammonia live drill by the Esquimalt Fire Department was completed August 19th.
- The hockey ice was installed in late August.

Recreation Centre

- Staff went to Council with a staff report requesting funds for an Emergency Boiler Replace Project.
- The Emergency Boiler Replacement Project is scheduled to begin in the second week of September.
- Replacement of light fixtures in the change rooms and the gymnasium areas, as well as some outside lights, will have the Recreation Centre lighting completely converted over to LED lighting, thus reducing power consumption and our carbon footprint.
- Staff are planning and preparing for a busy Recreation Centre maintenance period this year (Sept 11 - Oct 2) with the replacement of 2 pool filters, repairs to the 25 meter pool skimmers, replacement of a number of pool valves and tile repairs.

Facility Rentals

Gorge Park Pavilion

- There were 214 bookings at the Gorge Park Pavilion in this reporting period.
- Sculpture Splash hosted its Sandcastle Edition at Gorge Park on June 19 - June 24. Esquimalt Sculptor Fred Dobbs and crew created a sand sculpture of "Mad Hatter's Tea Party" featuring The Mad Hatter, March Hare, Alice and the Dormouse, Cheshire Cat, and many other fantasy characters in a mystical forest setting. The sculpture is still standing as of this report.
- The Pavilion hosted the 23rd annual Japanese Cultural Fair on August 26. The Cultural event saw over 500 people enjoy a day of demonstrations, performances, and presentations by a variety of groups.
- Rentals for the 2023 Wedding Season were steady with over 25 weddings booked. Bookings for the 2024 'Wedding Season' have been strong during this report period, with the Pavilion booked solid on Saturdays from June to the end of September 2024 already.
- The Pavilion partnered with the Esquimalt Farmers Market at the Gorge Park for its 2nd year of running on Mondays from June to September 2023.

Facility and Park Rentals

- 223 contracts were issued for rentals at the Esquimalt Recreation Centre (69 of which were lane/pool rentals) compared to 219 and 52 for the same period last year.
- 145 contracts were issued for rentals at the Archie Browning Sports Centre compared to 133 last year.
- 136 contracts were issued for Park rentals compared to 96 for the same period last year.

Fitness and Sports

- Registration for Fitness Programs for Children, Youth and Adults was 478 registrants compared to 169 for the same period last year.
- Drop-in Fitness participation was 4,590 and Wellness Centre drop-in participation was 26,939 compared to drop-in Fitness of 2,734 and Wellness Centre drop-in participation of 15,064 for the same period last year.
- Offered a variety of orientations for adults and seniors which served 40 participants and 39 youth. We offered orientations to 36 adults/seniors and 22 for youth for the same period last year.

File #:23-456

- New registered classes were offered at the Recreation Centre which included Walking Intervals and Stroller Running.
- A highlight for summer fitness programs was offering outdoor drop-in spin classes outside of the Archie Browning Sport Centre with 10 participants.
- Adult drop-in sports served 2,486 users who participated in indoor soccer, pickleball, and recreational volleyball compared to 2,385 in the same period last year.

Aquatics

- Waterfit continued to be popular into the second period. We ran 20 waterfit classes per week in both the Spring and Summer with an average of 24 participants for morning classes and 18 average participants in evening classes.
- 74 Community swim lessons were run with a total of 360 participants, compared to 66 community lessons with 327 participants in 2022.
- We ran 41 Registered private lessons for May-August which included 57 participants, compared with 49 RPLs and 71 participants in this period in 2022.
- We ran 15 advanced aquatics courses with 145 participants compared to 10 courses with 76 candidates during this period in 2022.
- Lifeguard and swim instructor recruitment and training continues to be a priority as staff availability is the main limiting factor for increasing service.
- 16 new Aquatics staff were hired, bringing our staff total to 70 Lifeguards and Swim Instructors.
- Due to the ability to increase staffing levels, the Spring schedule (May-June) saw increased pool hours over the Winter schedule by 3.5 hours (110.5hrs/week). The Summer schedule (July-Aug) had increased pool hours again by 3 hours (113.5hrs/week). Normal pool operation is approximately 119 hrs a week.

Registration

- There were 23,287 single admission drop-ins as compared to 24,887 in 2022.
- There were 53,591 membership scans as compared to 35,308 in 2022.
- 2053 memberships were sold compared to 1,696 in 2022 this includes:
 - 10 Admission - 600 sold compared to 624 in 2022
 - 25 Admission - 261 sold compared to 250 in 2022
 - 1 Month - 218 sold compared to 280 in 2022
 - 3 Month - 183 sold compared to 186 in 2022
 - 6 Month - 91 sold compared to 62 in 2022
 - Annual - 296 sold compared to 279 in 2022
 - Summer Access Pass - 387 we didn't sell these in 2022
 - Regional Annual - 17 sold compared to 15 in 2022
- 711 products were sold through the Recreation Centre shop (goggles, swim caps, swim diapers, and water bottles) compared to 536.
- There were 12,174 registrations completed compared to 10,615 in 2022.

Marketing

- Esquimalt Parks & Recreation social media platforms continue to have a strong following; 4,241 followers on Twitter (down from 4,319 last period), 6,794 on Facebook (up from 6,328 last period) and 2,343 on Instagram (up from 2,038 last period).
- Our Facebook reach is up 23.9% over the 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.

Child, Youth, and Sport

Licensed Out of School Care

- OSC completed the school year running at our capacity of 78/78 in after care, the same as 2022 and at 45/78 kids in before care compared to 61/78 kids in 2022.
- 4 Preschool programs ran this period and completed the school year with the following registration:
 - Mon/Wed morning class: 13/16 participants as compared to 8/16 in 2022.
 - Tues/Thurs morning class: 9/16 participants as compared to 13/16 in 2022.
 - Fri morning class: 10/16 participants as compared to 15/16 in 2022.
 - Mon/Wed/Fri afternoon class: 4/16 participants as compared to 10/16 in 2022.
 - Tues/Thurs Nature preschool class: 5/14 participants as compared to 4/14 in 2022.

Teen Centre Programs

- The Teen Centre remained open for drop-in sessions. The average number of participants was between 20-40 each night which is consistent with 2022 numbers.
- We ran 8 youth camps, as compared to 6 camps in 2022. All youth camps ran near or at capacity (camp capacities ranged from 12-16 kids), which is consistent with 2022 registration.
- Step 1 of our Youth Training Program successfully ran for the third time. Participants completed the required 40 hours of volunteer experience in many different departments throughout the Recreation Centre. This course ran full, with 12 participants, and had 8 people on the waitlist, which is consistent with 2022 numbers.
- Youth volunteers from previous training programs returned this summer to volunteer.

Preschool and Children

- MIJO Taekwondo ran programs at École Victor-Brodeur twice a week:
 - Tuesdays with 47 participants as compared to 35 participants in 2022.
 - Saturdays with 56 participants as compared to 51 participants in 2022.
- Home Alone class ran with 15 participants, as compared to 18 participants in 2022.
- Red Cross Babysitters course ran with 16 participants compared to 12 in 2022.
- Badminton contractor ran Saturday courses at Brodeur this year with 13 participants.
- Kids Soccer ran two classes:
 - 6-9 years: Full with a full waitlist (12 participants and 12 people on the waitlist), this is consistent with 2022.
 - 10-12 years: 6/12 as compared to 12/12 in 2022.
- Capital Bike came on as a contractor this year and ran 3 programs with us:
 - May Kids Can Ride (Ages 7-9): 11 Participants as compared to 10 participants in 2022.
 - June Kids Can Ride (Ages 7-9): 9 Participants as compared to 11 participants in 2022.
 - June Adult Bike Skills: 11 Participants, this was a new program this year.
- KATS Tennis ran 2 programs with us:
 - 5-8yrs class and 9-12yrs class, both ran full with a waitlist.
 - 5-8 years: 14/14 as compared to 14/14 in 2022.
 - 9-12 years: 14/14 as compared to 6/14 in 2022.
- Urban Rec ran 2 Volleyball programs with us:
 - Spring Thursday Program: 12/12 teams (~72 participants) which is consistent with 2022.
 - Summer Thursday Program: 12/12 teams (~72 participants) which is consistent with 2022.

Summer Camps

- All Summer Camps ran at or near capacity, with many camps having waitlists, which is consistent with

2022 registration.

Arts, Culture, Social & Special Interest Programs

- 50+ Weekly Drop-In Programs have been seeing 4-40 people attending depending on the program. Music Jam, Ukulele Club and Bridge are the most popular, with Scrabble seeing more people join this summer
- This spring and summer saw high registration in many new and returning programs, such as:
 - NEW Art Journaling for Adults saw 7 people registered for the summer session
 - NEW iPhone & iPad technology class had 4 people registered
 - NEW Parent & Tot Mandarin Playgroup had 5 people registered
 - Music Together for 0-5yrs - all classes full for a total of 48 families
 - Soap-Making 101 with Wychbury Ave for adults - full with 30 participants
 - Japanese Culture talks had 17 people registered for the spring

Community Development and Events

- We ran the following events this Spring/Summer
 - The Neighbourhood Party - June 3, 2023 had approximately 700 visitors
 - 4 Esquimalt Summer Movies in the park, with 500-1500 participants at each movie
- NEW this year: Stories in the Park, had a successful start with 10-20 participants each week.
- We also saw the return of Community Block Parties over the summer. Successfully supporting 4 between July and August compared to 5 in 2022.
- The Community Development department functioned in a support role for the following community events:
 - Buccaneer Days
 - Fort Macaulay Historical Tour
 - Esquimalt Farmers market every Thursday in Memorial Park and every Monday in Esquimalt Gorge Park
 - Memorial Park Music Fest - every Tuesday night in memorial park over the summer
 - TCAC held the following Events: Bard Across the Bridge; Sculpture Splash; Chalk Art Party; Splash of Paint
 - TD Victoria International Jazz Fest
 - Pet-a-Palooza

Ice and Arena

- The Ice was out of the curling rink and arena for May-August.
- The dry floor arena was rented to user groups such as ball hockey and lacrosse.
- Archie Browning Arena hosted the BC Ball Hockey Association Provincial Championships July 7-9 as well as the BCLA Minor Box Lacrosse Provincial Championships July 20-23 2023.

The dry curling rink was rented out to user groups such as roller skating, roller derby, and Esquimalt's summer camps.

II. COMMITTEES

- The Environmental, Parks & Recreation Advisory Committee met on June 7, 2023.