

# District of Central Saanich Strategic Plan 2001-2005

*In January 2001 the District commenced the process of preparing this Strategic Plan. The goal was to create and endorse a single overarching strategic plan document that would direct and unify all other corporate planning documents. Therefore, relevant implementation sections from other planning documents cited in the goals and actions will be appended to this Plan over time. The intent was to create a Strategic Plan that would act as a guide to decision-making for staff, Council and various committees and task forces. While the Strategic Plan makes some reference to the day-to-day “core” services that are already being provided (and take up most of the available municipal resources), the document focuses more on areas of change and improvement.*

## Vision Statement

**To provide fair, responsive and effective leadership and services in support of a legacy of:**

- Strong community ties
- Managed growth
- Healthy business and agriculture
- Responsible stewardship of our environment
- Solid infrastructure
- A safe healthy place to live and work

## Strategic Directions, Goals and Actions

In order to achieve the Vision, eight Strategic Directions have been identified. Under each, a series of goals will focus efforts to advance those directions. Under the goals, actions are listed. The intent is to provide more detail on how to achieve the goals and actions within the Five Year Financial Plan and other documents.

## A. Wise Financial Management

Guided by a philosophy of “pay-as-you-go” financing, the District will manage its fiscal resources in a wise and thoughtful manner to maintain financial stability. (*The Finance Department will take a lead role on this from a staff perspective*).

The District currently provides budgeting, bookkeeping and financial management services to support District activities including the following core services:

- the management of all municipal Information Technologies services
- the provision of general accounting and financial reporting services
- the management of invoicing and billing services
- the provision of payroll services
- the provision of financial planning and modeling services
- preparation of annual budgets, five year financial plans and financial statements

### **A.1 Continuously improving Five Year Financial Planning (FYFP) process**

- Action A1.1 Continue to seek public input into the budget process (e.g. surveys, budget advisory committees).
- A1.2 Develop clear policies on how to finance programs and services
- A1.3 Align and integrate the FYFP with the Corporate Strategic Plan

### **A.2 New sources of revenue and alternative ways of financing services**

- Action A2.1 Actively pursue self-financing and/or cost recovery initiatives to assist in financing projects
- A2.2 Undertake five year review of the Development Cost Charge Bylaw
- A2.3 Implement recommendations in the 2000 Fees and Charges Review
- A2.4 Pursue project funding partnership opportunities where appropriate
- A2.5 Develop a method to fund vehicle and equipment replacement based on usage
- A2.6 Develop a formal Parks and Facilities Support/Gifting Program (to fund park furniture, features and equipment through donations)
- A2.7 Pursue tri-municipal service arranger/partnership arrangements with neighbouring municipalities

## **A. Wise Financial Management continued:**

### **A.3 Increased fiscal accountability of “arms length” agencies**

Action A3.1 Commit to active participation in the budgeting process of Panorama Recreation Commission; Library Board; Police Board; CRD Boards and Commissions.

### **A.4 Information Technology (IT) that will leverage efforts and resources**

Action A4.1 Develop IT Plan and initiate implementation

A4.2 Continue enhancements to District’s web site

A4.3 Develop new Bylaw Register/Bylaw Indexing System

### **A.5 Improved financial services to internal and external clients**

Action A5.1 Develop and implement appropriate accounting practices for third party projects

A5.2 Revise Purchasing Policy to provide for regular review of professional service contracts

A5.3 Review accounting control systems and revise where appropriate

## B. Stable Land Use Planning and Regulation

Through a strong commitment to the Official Community Plan (OCP), the District will ensure stability and predictability in land uses. *(The Planning, Building and Community Services Dept. will take a lead role in this strategic direction at the staff level.)*

The District currently provides the following core services in the areas of community planning and development:

- process applications for subdivision and development (including development permits, variances, temporary commercial use permits, ALR and all building permits, rezoning and community plan amendments)
- respond to public, staff and Council inquiries on zoning designations, community plans, Land Reserve applications, subdivision potential and in-stream applications
- respond to public complaints on land use and other bylaw infractions, and provide support for legal undertakings for enforcement issues
- undertake planning background research and prepare reports, memoranda, correspondence, bylaws, contracts and agreements
- operation of the planning, community services, building inspections and bylaw enforcement divisions
- participate in CRD planning function for the Regional Growth Strategy
- provide liaison and support to civic advisory committees (Advisory Planning Commission and Heritage Commission)

### **B1. Implementation of the land use policies and follow-up “action” items noted in the 1999 OCP**

- |        |      |   |
|--------|------|---|
| Action | B1.1 | Develop housing policy  |
|        | B1.2 | Formulate Development Permit Area Guidelines for intensive residential infill development |
|        | B1.3 | Complete Phase 2 of Land Use Bylaw Redraft  |
|        | B1.4 | Actively participate in the Regional Growth Strategy                                      |
|        | B1.5 | Review Local Area Plans<br>(Brentwood and Saanichton/Keating)                             |
|        | B1.6 | Closely monitor the impacts of the end of the sewer moratorium                            |

### **B2. Enhanced core planning and regulatory services to internal and external clients, and sound management of parks and public lands**

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|--------|------|---|
| Action | B2.1 | Develop database to track and record all trees within the public open space system  |
|        | B2.2 | Review brochures and procedures for building permits and planning applications  |
|        | B2.3 | Clarify status of Heritage Inventory/Registry   |
|        | B2.4 | Evaluate park/trail maintenance standards and create categories to facilitate council decision-making about appropriate resource allocation |

## C. Constructive Community Building

The District is committed to strengthening our community identity, spirit and pride. *(While our Community Services Division of the Planning Department will play a lead role in this strategic direction from a staff perspective, all Departments are actively involved.)*

The District now spends a great deal of resources communicating with citizens and citizen groups about civic services and issues, delivering parks and recreation amenities, special events and services within the municipality, and participating in the Peninsula Recreation Commission. Core services currently provided include:

- management of District special events
- management of the public booking/reservation process for all parks and facilities
- planning, design, public participation and implementation of parks and facilities projects including beach accesses, parks development, play equipment upgrades and special projects
- support and assistance to special projects initiated by community groups
- provision of liaison and support services to the Heritage Commission

### **C1. Pro-active and appropriate public involvement in decision-making**

### **C2. Enhanced responsiveness to Community groups in regards to community development initiatives**

Action C2.1 Be receptive and responsive to community groups that come forward with offers of funding and assistance

### **C3. Improved communication with our neighbours, partners and potential partners**

Action C3.1 Complete servicing agreements with Tsawout First Nation

C3.2 Complete servicing agreements with Tsartlip First Nation

C3.3 Continue to participate in Tri-Municipal Council Meetings

### **C4. Excellence in relationships between the District and the public in terms of service delivery**

Action C4.1 Develop proactive Communications Strategy for municipal dealings with the public

## **D. Appropriate Economic Development**

The District will attract, keep and nurture business and industry appropriate to our community and as identified in the Official Community Plan. *(Administration will coordinate staff initiatives in the Strategic Direction.)*

The District now participates in economic development activities including participation as required in regional economic development initiatives, the compilation and maintenance of pertinent statistical information and data, and the processing of applications for appropriate commercial and industrial developments.

### **D.1 Strengthened Keating Business Park and commercial areas in Saanichton and Brentwood Bay**

- Action D1.1 Implement Brentwood/Mill Bay Ferry marketing commitments
- D1.2 Attract high quality manufacturing and footloose knowledge based industry to the Keating Business Park
- D1.3 Improve business licensing process
- D1.4 Participate in regional economic development discussions
- D1.5 Ensure that Local Area Plan reviews address commercial revitalization in the Saanichton and Brentwood Bay areas
- D1.6 Ensure appropriate reclamation of gravel pit operations

### **D.2. Implementation of the Economic Development policies and follow-up "action" items noted in the 1999 OCP**

- Action D2.1 Promote local resources and amenities to attract business and industry
- D2.2 Take a protective approach to promote appropriate "agribusiness" activities
- D2.3 Support and actively participate in Peninsula Agricultural Commission

## E. Solid Infrastructure and Resources

The District will facilitate a legacy of durable, functional and effective physical infrastructure of all kinds. *(The Engineering and Public Works Department will take a lead role in the Strategic Directions at the staff level.)*

The District now manages all public streets, roads, utilities and resources (water supply). It also manages the public open space system. It maintains these elements of the infrastructure, often upgrading as resources and demands dictate and replacing and rebuilding where appropriate. Core services include:

- operation, maintenance and improvement of the District's roads, sidewalks, street lights, traffic signals, storm sewers, drainage ditches, sanitary sewers, watermains and other appurtenances
- procurement and maintenance of municipal vehicles and equipment inventory
- maintenance of the municipal park system and play equipment
- review of building and development projects including field inspection of subdivision developments
- design and construction of municipal roads, sidewalks, traffic control measures, drainage, sanitary sewers, watermains and future servicing requirements
- review and issuance of permits (soil, tree cutting, blasting, driveway access, etc.)
- updating cadastral fabric with links to municipal database, maintenance of Engineering GIS and preparation of site context maps and drawings for all municipal departments
- responding to inquiries in respect of municipal servicing requirements, traffic and drainage concerns

### **E.1 Streets and roads maintained and renewed to an appropriate standard**

Action E1.1 Develop a Pavement Management Plan/Strategy to include bicycle paths, sidewalks, truck routes and proposed standards for East Saanich Road

### **E.2 Enhanced standard of infrastructure (roads; utilities (water and sewer); parks, trails and open spaces; storm drainage; facilities; and Information Technology)**

- Action E2.1 Encourage IT infrastructure enhancements that support local business
- E2.2 Maintain and upgrade storm drainage system using innovative solutions with minimal environmental impacts
- E2.3 Reduce District's liability in municipal parks by upgrading and replacing playground equipment
- E2.4 Implement an efficient sewer and water network monitoring system
- E2.5 Upgrade municipal facilities as required to meet seismic and other safety standards

## **E. Solid Infrastructure and Resources continued:**

- Action E2.6 Implement recommendations contained in Saanichton Core Traffic Study (specifically cross walk and related upgrades)
- E2.7 Implement parks infrastructure recommendations (e.g. trails, beach accesses, park development) as contained in the Parks Master Plan and related Parks Infrastructure and Beach Access Reports

### **E.3 Enhanced partnerships with senior levels of government and the private sector to improve infrastructure where appropriate**

- Action E3.1 Complete dock divestiture negotiations/transfer with Transport Canada
- E3.2 Take appropriate action to improve access to Hwy.17/Keating Business Park

## **F. Responsible Stewardship of the Environment**

The District will take a leadership role in protecting and nurturing our natural and heritage resources where appropriate. *(The Planning and Engineering Depts. will both take a lead role in this Strategic Direction.)*

The District currently regulates development in order to protect and enhance the natural environment, and administers related bylaws in the areas of tree cutting in erosion areas, soil deposit, watercourse setbacks, and storm drainage.

### **F1. Implementation of the environmental policies and follow-up “action” items noted in the 1999 OCP**

- Action F1.1 Develop and enforce Tree Preservation Bylaw
- F1.2 Implement related environmental recommendations as contained in the Parks Master Plan and associated reports
- F1.3 Implement OCP policies and recommendations for Environmental Protection Development Permit Area designations

### **F2. Enhanced environmental protection and stewardship services and capability**

- Action F2.1 Identify and use disposal site for environmentally acceptable disposal of collected wastes (from manholes CS's etc.)
- F2.2 Develop and implement Integrated Storm-Water Management System
- F2.3 Implement Oak Haven Park conservation covenant and strategy

### **F3. Active participation in regional and provincial environmental protection initiatives where appropriate**

- Action F3.1 Liaise and pursue partnership opportunities where appropriate with MOELP, Fisheries and other potential partners regarding stewardship of all watercourses or waterfronts.

## **G. A Safe, Healthy Community**

The District will provide appropriate protective services and other initiatives to support community wellness. *(The Fire and Police Depts. will take a lead role in this Strategic Direction but the Community Services section will also be an important player.)*

The District currently provides fire inspection, prevention and suppression programs and services, an integrated community policing service, and emergency and disaster preparedness programs. Core services currently provided include:

- fire suppression
- first responder/rescue/vehicle extrication/hazardous materials incidents
- fire prevention, including fire inspection and public education
- mutual aid to other Fire Departments
- emergency preparedness and participation in the Peninsula Emergency Measures Organization
- policing and dispatch services

### **G1. Stronger working relationship with Police Board**

See Action C4.1

### **G2. Increased support for and commitment to preserve the District's Volunteer Fire Service**

Action G2.1 Conduct Operational Review of Fire Service

G2.2 Consider enhanced support initiatives for Volunteer Firefighters

G2.3 Investigate establishment of Fire Training Facility at Airport and make appropriate decisions

### **G3. Better preparedness for emergencies**

Action G3.1 Update Disaster Response/Emergency Plan

G3.2 Establish proper Emergency Operations Centre (EOC)

### **G4. Enhanced community amenities/services (e.g. recreation, library)**

Action G4.1 Implement policies and recommendations in the OCP regarding community services, including parks, recreation and culture

G4.2 Increase recreation opportunities and amenities within the municipality

## H. Corporate Maintenance

The District will nurture its corporate internal fiscal, physical and human resources to ensure it is optimally positioned to deliver on the first seven Strategic Directions. *(The Administration Department will take a lead role but all Departments will coordinate on this one.)*

The District now engages in administration, finance and human resources services, as well as internal and external communications. It also manages the appropriate level of office and work space, equipment, vehicles and supplies to support the work of municipal staff. Core services include:

- the administration and direction of an organization comprising six municipal departments and approximately seventy-five employees
- support to the Municipal Council and the implementation of the policies, decisions and directives of the Council
- the administration of the human resources function for the organization

### **H1. Optimized potential of staff**

- Action H1.1 Undertake Training Needs Assessment  
H1.2 Update and standardize job descriptions for all municipal positions  
H1.3 Complete WCB Regulations OH&S Manual for municipal operations  
H1.4 Develop a Corporate Policies and Procedures Manual  
H1.5 Provide Health and Safety Training for staff  
H1.6 Develop a formal Risk Management Plan

### **H2. Positive Council/Staff Working Relationship**

- Action H2.1 Undertake a comprehensive Employee Involvement/Employee Suggestion Program  
H2.2 Communicate Corporate Strategic Plan to all levels of municipal staff, and commit to monitor, review and evaluate on a regular basis the ongoing progress of the Strategic Plan  
H2.3 Foster wellness initiatives to promote a positive Council/Staff employment relationship