



THE DISTRICT OF CENTRAL SAANICH

# Strategic Plan

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February, 2004

The District of Central Saanich  
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# Strategic Plan

IN JUNE 2001, THE DISTRICT OF CENTRAL SAANICH COMPLETED ITS FIRST COMPREHENSIVE 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. The Plan has been updated each year. This version was the result of an update undertaken in February 2004.

## Strategic Directions

In order to achieve the Vision, eight Strategic Directions have been identified:

- A. Wise Financial Management
- B. Stable Land Use Planning and Regulation
- C. Constructive Community Building
- D. Appropriate Economic Development
- E. Solid Infrastructure and Resources
- F. Responsible Stewardship of the Environment
- G. A Safe, Healthy Community
- H. Corporate Maintenance

## Goals and Actions

Under each Strategic Direction, a series of goals will focus efforts to advance those directions. Under the goals, actions are listed. After each action, a reference to timeline for completion is included.

The references are:

- THIS YEAR – 2004
- ON GOING – each year
- SHORT TERM – 2004–2005
- LONG TERM – after 2005

The intent is to provide more detail on how to achieve the goals and actions within the Five Year Financial Plan and within other documents.

## The Vision

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*

# Wise Financial Management

**G**uided by a philosophy of "pay-as-you-go" financing, the District will manage its fiscal resources in a wise and thoughtful manner, both to maintain financial stability, as well as to ensure long term financial sustainability. (The Finance Department will take a lead role on this from a staff perspective).

The District currently provides budgeting, accounting 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
- the preparation of annual budgets, five year financial plans and financial statements
- the review of accounting control systems on an ongoing basis

In addition to these core services there are five goals and fourteen actions which will focus efforts and are considered a priority.

## Goals and Actions

### A.1 Continuously Improving Five Year Financial Planning Process

AI.1 Conduct a "brainstorming" session to develop more creative and stimulating strategies to enhance public input into the Annual Budget and Five Year Financial Planning processes  
**THIS YEAR**

AI.2 Align and integrate the Five Year Financial Plan with the Corporate Strategic Plan  
**ON GOING**

AI.3 Develop clear policies on how to finance programs and services  
**SHORT TERM**

AI.4 Strive towards long term financial sustainability in part through the enhancement of the District's Reserve Funds and through phased increases to revenues  
**LONG TERM**

### A.2 New Sources of Revenue and Alternative Ways of Financing

A2.1 Finalize and adopt a formal Parks and Facilities Support/Gifting Program (to fund parks, park furniture, features and equipment through donations)  
**THIS YEAR**

A2.2 Actively pursue self-financing and/or cost recovery initiatives to assist in financing projects  
**ON GOING**

*continued*

A2.3 Pursue project funding partnership opportunities where appropriate  
**ON GOING**

A2.4 Pursue tri-municipal service arranger/partnership arrangements with neighbouring municipalities  
**ON GOING**

A2.5 Undertake a review of the Development Cost Charge Bylaw every five years (last completed in 2001)  
**ON GOING**

A2.6 Undertake a review of the District's Fees and Charges every five years (last completed in 2000)  
**ON GOING**

A2.7 Develop a method to fund vehicle and equipment replacement based on usage  
**SHORT TERM**

### **A.3 Increased Fiscal Accountability of "Arms Length" Agencies**

A3.1 Continue to actively participate in the budgeting processes of the Panorama Recreation Commission; Greater Victoria Public Library Board; Police Board; Capital Regional District Boards and Commissions  
**ON GOING**

### **A.4 Information Technology (IT) That Will Leverage Efforts and Resources**

A4.1 Implement, update as necessary and monitor the IT Strategic Plan  
**ON GOING**

### **A.5 Improved Financial Services to Internal and External Clients**

A5.1 Revise Purchasing Policy to provide for regular review of professional service contracts  
**THIS YEAR**

# Stable Land Use Planning and Regulation

**T**hrough 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 the implementation of the Regional Growth Strategy, including support for a strong urban containment boundary
- provide liaison and support to civic advisory committees (Advisory Planning Commission and Heritage Commission)

In addition to these core services there are two goals and eight actions which will focus efforts and are considered a priority.

## Goals and Actions

### **B1. Implementation of the Land Use Policies and Follow-up "Action" Items Noted in the 1999 Official Community Plan**

**B1.1** Complete the monitoring and evaluation process for the Residential Development Applications Evaluation Guidelines which were enacted in 2003.

**THIS YEAR**

**B1.2** Undertake a legal review of the proposed revisions to the Land Use Bylaw which were completed in 2002

**THIS YEAR AND SHORT TERM**

**B1.3** Undertake a high level process to update and revise as necessary the permitted uses for the Commercial Industrial zones which are specified in the Land Use Bylaw

**THIS YEAR AND SHORT TERM**

**B1.4** Develop policies and regulations pertaining to the issue of secondary suites

**THIS YEAR AND SHORT TERM**

*continued*

BI.5 Closely monitor the impacts of residential growth on existing sewer capacity

**ON GOING**

BI.6 Consider the consolidation of the two Local Area Plans into the OCP as part of the OCP Update/Review process

**SHORT TERM**

BI.7 Develop design guidelines for the Keating Business Park Area

**LONG TERM**

**B2. Enhanced Core Planning and Regulatory Services to Internal and External Clients, and Sound Management of Parks and Public Lands**

B2.1 Evaluate park/trail maintenance standards and create categories to facilitate Council decision-making about appropriate resource allocation

**THIS YEAR**

# Constructive Community Building

The District is committed to strengthening our community identity, spirit and pride through community development service delivery, partnerships and facilitation. (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

In addition to these core services there are three goals and eleven actions which will focus efforts and are considered a priority.

## Goals and Actions

### **C1. Proactive Public Involvement in Decision Making Resulting in Excellent Relationships with the Public on Service Delivery**

C1.1 Complete the re-design and implementation of the District's new web site  
**THIS YEAR**

C1.2 Continuously examine the District's current practices, mechanisms and expenditures on communications with the public with the objective of developing a focused, high level and cost-effective strategy  
**ON GOING**

C1.3 Welcome initiatives and suggested strategies to more effectively engage, in the public decision-making processes, those segments of the community which might otherwise be under-represented (e.g. Youth, Seniors and First Nations)  
**ON GOING**

### **C2. Enhanced Responsiveness to the Community in Regard to Community Development Initiatives**

C2.1 Be receptive and responsive to community groups that come forward with offers of, or requests for, funding and assistance  
**ON GOING**

C2.2 Encourage community based special events to foster effective community building  
**ON GOING**

*continued*

### **C3. Improved Communication With Our Neighbours, Partners and Potential Partners**

C3.1 Continue to participate in Saanich Peninsula Tri-Municipal Council Meetings, including the exploration of such opportunities as:

- joint initiatives to promote tourism on the Saanich Peninsula

**ON GOING**

C3.2 Liaise on a formal basis at least once per year with the District of Saanich on issues of mutual interest

**ON GOING**

C3.3 Continue to foster a co-operative working relationship with the two local First Nations communities, including extending the current Protocol Agreement with the Tsawout First Nation to include the Tsartlip First Nation

**ON GOING**

C3.4 Monitor the implementation of the servicing agreements with the Tsawout First Nation and re-negotiate the agreements every five years (completed in 2001)

**ON GOING**

C3.5 Complete servicing agreements with the Tsartlip First Nation

**SHORT TERM**

C3.6 In consultation with School District No. 63, extend the scope of the current Central Saanich/School District No. 63 Facility Joint Use Agreement to cover joint planning, development, upgrading, maintenance and use of school playfields in order to better address community needs

**SHORT TERM**

# 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 this 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.

In addition to these core services there are two goals and eight actions which will focus efforts and are considered a priority.

## Goals and Actions

### **D.1 Strengthened Keating Business Park and Commercial Areas in Saanichton and Brentwood Bay**

D1.1 Actively work towards the long term preservation of the Brentwood Bay – Mill Bay ferry service  
**ON GOING**

D1.2 Attract high quality manufacturing and footloose knowledge based industry to the Keating Business Park  
**ON GOING**

D1.3 Participate in regional economic development discussions  
**ON GOING**

D1.4 Ensure appropriate reclamation and redevelopment of the Keating Business Park sand and gravel pit operations  
**LONG TERM**

### **D2. Implementation of the Economic Development Policies and Follow-up "Action" Items Noted in the 1999 Official Community Plan**

D2.1 Adopt and implement appropriate policies and regulations in the areas of agri-tourism activities and agri-tourism accommodation  
**THIS YEAR**

D2.2 Promote local resources and amenities to attract business and industry  
**ON GOING**

D2.3 Take a proactive approach to support appropriate agricultural activities  
**ON GOING**

D2.4 Actively participate in the Peninsula Agricultural Commission  
**ON GOING**

# Solid Infrastructure and Resources

The District will facilitate a legacy of durable, functional, effective and sustainable physical infrastructure of all kinds. (The Engineering and Public Works Department will take a lead role in this Strategic Direction 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

In addition to these core services there are three goals and eleven actions which will focus efforts and are considered a priority.

## Goals and Actions

### E.1 Infrastructure Maintained and Renewed to an Appropriate Standard

E1.1 Proceed with the implementation of the Pavement Management Plan within the available resources of the District

**ON GOING**

E1.2 Proceed with the implementation of the various components of the (2002) Transportation Planning Study within the available resources of the District

**ON GOING AND LONG TERM**

*continued*

## **E.2 Enhanced Standard of Infrastructure (Roads; Utilities (water and sewer); Parks, Trails and Open Spaces; Storm Drainage; Facilities; and Information Technology)**

E2.1 Complete the design process for construction of the portion of the Lochside Regional Trail from Mt. Newton Cross Road north, and subject to receipt of commitments of a significant amount of project funding from external sources, proceed with construction in 2004

**THIS YEAR**

E2.2 Implement the Infrastructure Revitalization recommendations for the West Saanich Road corridor between Wallace Drive and Verdier Avenue which have been identified in the Brentwood Bay Design Guidelines Project:

- Consultation and design - **THIS YEAR**
- Construction completion in 2005 - **SHORT TERM**

E2.3 Maintain and upgrade storm drainage system using innovative solutions with minimal environmental impacts

**ON GOING**

E2.4 Implement a sewer and water network monitoring system

**ON GOING**

E2.5 Upgrade municipal facilities as required to meet seismic and other safety standards

**ON GOING**

E2.6 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

**ON GOING**

E2.7 Continue to work with Butchart Gardens to resolve issues relating to Benvenuto Avenue (access, pedestrian facilities, maintenance)

**ON GOING**

E2.8 Encourage IT infrastructure enhancements that support local business

**SHORT TERM**

## **E.3 Enhanced Partnerships with Senior Levels of Government and the Private Sector to Improve Infrastructure Where Appropriate**

E3.1 Continue to advocate for upgrades and improvements to Highway 17 and access to Keating Business Park

**ON GOING**

# 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.

In addition to these core services there are four goals and nine actions which will focus efforts and are considered a priority.

## Goals and Actions

### F1. Implementation of the Environmental Policies and Follow-up "Action" Items Noted in the 1999 Official Community Plan

F1.1 Implement related environmental recommendations as contained in the Parks Master Plan and associated reports

**ON GOING**

F1.2 Implement OCP policies and recommendations for Environmental Protection Development Permit Area designations

**LONG TERM**

### F2. Enhanced Environmental Protection and Stewardship Services and Capability

F2.1 Implement Oak Haven Park:

- Conservation Covenant **THIS YEAR**
- Management Plan **SHORT TERM**

F2.2 Develop an overall Integrated Stormwater Management Plan (ISMP) prepared on a watershed-wide basis:

- Enact an implementation strategy for the ISMP – **THIS YEAR**
- Implement the ISMP – **LONG TERM**

F2.3 Identify and implement an alternative disposal site for environmentally acceptable disposal of collected wastes (from manholes CS's etc.)

**LONG TERM**

### F3. Active Participation in Environmental Protection Initiatives Where Appropriate

F3.1 Liaise and pursue partnership opportunities where appropriate with potential partners regarding stewardship of all watercourses and waterfronts

**ON GOING**

F3.2 Cooperate and partner where appropriate with CRD Parks in ecological restoration, enhancement and acquisition initiatives

**ON GOING**

### F4. Identify and Implement Environmentally Sustainable Options in the Day-to-Day Operations of the District (e.g. Water and Energy Conservation, Waste Reduction)

F4.1 Utilize native plantings on municipal sites wherever possible

**ON GOING**

F4.2 Conserve resources and reduce water

**ON GOING**

# 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
- adherence to sound risk management policies and practices

In addition to these core services there are five goals and fourteen actions which will focus efforts and are considered a priority.

## Goals and Actions

### G1. Stronger Working Relationship with Police Board

G1.1 Pursuant to the initiatives being undertaken by the Province on the regional integration of police services, explore and implement a restructuring of the District's police, fire and public works dispatch function

**THIS YEAR**

G1.2 Convene regular joint meetings between Council and Police Board at least three times per year

**ON GOING**

G1.3 When issues involving policing are discussed at Council or Committee Meetings, a representative of the District's Police Services be requested to attend the Meeting

**ON GOING**

G1.4 Explore, pursue and take advantage of on-going opportunities for the sharing and integration of specialized police services including the Dispatch function with other municipalities

**ON GOING**

### G2. Increased Support for and Commitment to Preserve the District's Volunteer Fire Service

G2.1 Implement, within the available resources of the District, the items and recommendations contained in the Central Saanich Volunteer Fire Department Fire Plan

**ON GOING**

G2.2 Consider enhanced support initiatives for the Volunteer Firefighters

**ON GOING**

*continued*

### **G3. Better Preparedness for Emergencies**

- G3.1 In association with the Peninsula Emergency Measures Organization, maintain and exercise on a regular basis the District's Disaster Response/Emergency Plan  
**ON GOING**

### **G4. Enhanced Community Amenities/Services (e.g. Recreation, Library)**

- G4.1 In consultation with the appropriate stakeholders, determine an appropriate direction for the potential future development of the Alexander property  
**THIS YEAR**
- G4.2 Determine priorities and formulate a strategy for the future development of municipal park properties in order to better address issues of both short term and long term affordability and sustainability  
**THIS YEAR AND SHORT TERM**
- G4.3 Implement policies and recommendations in the Official Community Plan regarding community services, including parks, recreation and culture  
**ON GOING**
- G4.4 Through consultation and discussions with the appropriate jurisdictions, local community groups and sports organizations, develop a strategy to address the current deficiency in the number of functional, high quality playfields for community use  
**SHORT TERM**
- G4.5 Stabilize the Newman Farm property and establish a management group to oversee an appropriate public process with the objective of developing a recommended management plan for future use of the property  
**SHORT TERM**

### **G5. Enhanced Community Safety and Quality of Life**

- G5.1 Strive to reduce bylaw enforcement/litigation costs through increased voluntary compliance and use of alternative dispute resolution mechanisms where appropriate  
**ON GOING**
- G5.2 Update and redraft the District's Streets and Traffic Bylaw  
**SHORT TERM**

# 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

In addition to these core services there are three goals and nine actions which will focus efforts and are considered a priority.

## Goals and Actions

### H1. Optimized Potential of Staff

H1.1 Develop and adopt a strategy to enhance the long term retention of fully trained and qualified municipal staff

**THIS YEAR**

H1.2 Develop and enact, within the available resources of the District, an implementation strategy for the issues and requirements identified in the Staff Training Needs Assessment

**ON GOING**

H1.3 Implement and enhance the District's Occupational Health & Safety (OH&S) Program, including OH&S training for Staff

**ON GOING**

H1.4 Foster a full range of employee wellness initiatives (e.g. occupational health and safety, benefits, social functions)

**ON GOING**

H1.5 Consolidate existing corporate policies and procedures, and develop an appropriate Policies & Procedures Manual

**LONG TERM**

### H2. Positive Council/Staff Working Relationship

H2.1 Communicate Corporate Strategic Plan to all levels of municipal staff, and commit to monitor, review and evaluate on a regular basis the on-going progress of the Strategic Plan

**ON GOING**

*continued*

H2.2 Continue to maintain and build on the positive relationship within and between Council, Staff and the public

**ON GOING**

H2.3 Undertake an Employee Involvement/ Employee Suggestion Program

**SHORT TERM**

### **H3. Sustainable Municipal Facilities**

H3.1 Adopt and commence a formal process of strategic facility planning and decision making to determine future directions in regards to major municipal facilities (Municipal Hall; Municipal Yard; Fire Station; Police; and Library)

**THIS YEAR AND SHORT TERM**

# Items Raised at 2004 Strategic Planning Session and "Bookmarked / Parked" for Further Reference and Discussion

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1. **Actively Participate in (CRD/BC Hydro) Energy Management Planning Initiatives:**

- provide feedback to CRD on its regional energy review project
- conduct energy audits on remaining Central Saanich municipal facilities
- implement suggested retrofits to lower energy costs

**SUGGESTED NEXT STEPS:**

[The vote to include this item under Strategic Direction "F" (Responsible Stewardship of the Environment) was defeated.] Possibly deal with item at a future date if/when a Staff Memorandum is submitted to Council, and dependent upon future action(s) to be pursued with respect to facilities strategic directions.

2. **Promote Community Gardens to Contribute to Environmental and Community Sustainability**

**SUGGESTED NEXT STEPS:**

Refer for further discussion to the Planning & Development Committee with the recommendation that this matter be forwarded to the OCP Review/Update process to be undertaken in 2005.

3. **Consider Providing an Annual Set of Requested Priorities to the Victoria Regional Transit Commission**

**SUGGESTED NEXT STEPS:**

Refer matter back to Councillor King to consider formulating some specific recommendations, which could be considered at a future meeting of the Public Works, Transportation and Economic Development Committee.

4. **Statement of Municipal Objectives for 2005 (For Publication in June 2004 Annual Report – Community Charter Requirement)**

**SUGGESTED NEXT STEPS:**

Use the "Actions" designated "THIS YEAR" and "SHORT TERM" as the 2005 Municipal Objectives for the purposes of the June 2004 (first) Annual Report under the Community Charter.