



THE DISTRICT OF CENTRAL SAANICH

Strategic Plan

February, 2005

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 2005.

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 – 2005
- ON GOING – each year
- SHORT TERM – 2005–2006
- LONG TERM – after 2006

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

Guided 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

A1.1 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

A1.2 Align and integrate the Five Year Financial Plan with the Corporate Strategic Plan
ON GOING

A1.3 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 Undertake a preliminary review of the ramifications and implications of converting to a Water Utility Rate billing system which is based entirely on consumption
THIS YEAR

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

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

continued

A2.4 Pursue shared service arranger/partnership arrangements with other governmental jurisdictions and agencies where appropriate

ON GOING

A2.5 Undertake a review of the Development Cost Charge Bylaw every five years (current Bylaw adopted in 2002)

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, and strive to improve the oversight of, the budgeting processes of the Panorama Recreation Commission; Greater Victoria Public Library Board; Police Board; Capital Regional District Boards and Commissions

ON GOING

A3.2 Before committing to major enhancements to "Arms Length" agency services including any related proposed capital expenditures, ensure that the District's ability to find these additional costs and the projected impacts on the local taxpayer have been thoroughly investigated and considered

ON GOING

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

A4.1 Undertake an appropriate process to update and revise the District's IT Strategic Plan

SHORT TERM

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

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 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 three goals and nine 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

B1.3 Develop policies and regulations pertaining to the issue of secondary suites

THIS YEAR

B1.4 Closely monitor the impacts of residential growth on existing sewer capacity

ON GOING

continued

BI.5 Undertake a high level process to consider the permitted uses for the Commercial and Industrial zones which are specified in the Land Use Bylaw
SHORT TERM

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. Active Monitoring and Ongoing Compliance with the Policy Directions and Statutory Requirements of the Capital Regional District (CRD) Regional Growth Strategy (RGS)

B2.1 Adopt as an amendment to the OCP an appropriate RGS Regional Context Statement
THIS YEAR

B3. Enhanced Core Planning and Regulatory Services to Internal and External Clients, and Sound Management of Parks and Public Lands

B3.1 Undertake an annual internal process of review and evaluation of the District's service levels and maintenance standards for municipal parks and infrastructure and revise where deemed appropriate, and adjust resource allocations accordingly
ON GOING

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 Consider possible amendments to the Council Procedure Bylaw to clarify procedures for public participation at Committee meetings, and communicate these procedures to the public through appropriate mechanisms

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

continued

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

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

C3.1 Continue to foster a co-operative working relationship with the two local First Nations communities:

- Extend the current Protocol Agreement with the Tsawout First Nation to include the Tsartlip First Nation

THIS YEAR

- Convene regular joint meetings with both First Nations Band Councils at least once every six months

THIS YEAR

C3.2 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

C3.3 Liaise on a formal basis at least once per year with the District of Saanich on issues of mutual interest

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 various outstanding components of the (2002) Transportation Planning Study within the available resources of the District

- Truck Routes (Consultation) – **SHORT TERM**
- Truck Routes (Implementation) – **LONG TERM**
- Prioritized (Twenty Year Horizon) Bicycle Routes and Pedestrian Facilities Projects – **LONG TERM**
- East Saanich Road Design (2008) and Reconstruction (2010-2014) – **LONG TERM**

E1.2 Proceed with the implementation of the Pavement Management Plan within the available resources of the District

ON GOING

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 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

- Saanichton Green Development – **THIS YEAR**
- Woodward/Tanner Park Design – **THIS YEAR**
- Permanent Skatepark – **LONG TERM**

E2.2 Maintain and upgrade storm drainage system using innovative solutions with minimal environmental impacts

ON GOING

E2.3 Implement a sewer and water network monitoring system

ON GOING

E2.4 Upgrade municipal facilities as required to meet seismic and other safety standards

ON GOING

E2.5 Continue to work with Butchart Gardens to resolve issues relating to Benvenuto Avenue (access, pedestrian facilities, maintenance)

ON GOING

E2.6 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:

- Construction - **SHORT TERM**

E2.7 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 strongly advocate, in partnership with the Municipalities of Saanich, North Saanich and Sidney, for a significant and timely commitment of Provincial funding for major upgrades and improvements to Highway 17, including improved access to the Keating Business Park

ON GOING

E3.2 Continue to advocate for protection of the Highway 17 traffic corridor so as to ensure enhanced movement of passengers and public transit

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 eleven 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, within the available resources of the District, the Saanichton Bay Park Erosion Control project

THIS YEAR

F2.2 Implement Oak Haven Park:

- Management Plan **SHORT TERM**

F2.3 Develop an overall Integrated Stormwater Management Plan (ISMP) prepared on a watershed-wide basis:

- Subject to approval of the District's Green Municipal Fund Grant application, implement the ISMP – **LONG TERM**

F2.4 Identify and implement an alternative disposal site for environmentally acceptable disposal of collected wastes (from manholes CS's etc.)

LONG TERM

F2.5 Explore other potential mechanisms for the protection of sensitive ecosystems within the District including the possible expanded implementation of Third Party Conservation Covenants for other District parks (i.e. Gore Park)

LONG TERM

continued

- 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 seventeen 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
- G4.6 Undertake an appropriate process to update and revise the Centennial Park Master Plan
SHORT TERM
- G4.7 Undertake a regular internal process to review and update where required the District's Parks Master Plan
ON GOING AND LONG TERM

G5. Enhanced Community Safety and Quality of Life

- G5.1 Update and redraft the District's Streets and Traffic Bylaw
THIS YEAR
- G5.2 Commence a process to begin addressing some of the neighbourhood concerns in the lower Verdier Avenue/Moodyville areas in regards to vehicular congestion and on street parking
SHORT TERM
- G5.3 Strive to reduce bylaw enforcement/litigation costs through increased voluntary compliance and use of alternative dispute resolution mechanisms where appropriate
ON GOING

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 ten 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

- Finalize and implement, within the available resources of the District, the Compensation Review/Job Evaluation Project

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 Develop a more comprehensive and instructive program and process for new Council member and advisory committee member orientation following the 2005 civic election

THIS YEAR AND SHORT TERM

continued

H2.2 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

H2.3 Continue to maintain and build on the positive relationship within and between Council, Staff and the public

ON GOING

H2.4 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

Departmental Performance Measures and Objectives

Administration Services/Municipal Clerk

PERFORMANCE OBJECTIVES	PERFORMANCE MEASURE	STRATEGIC PLAN AND/OR DEPARTMENTAL "GOALS & OBJECTIVES"
Municipal Clerk Division		
A Respond to all Freedom of Information (FOI) requests within 30 days	% of requests responded to within 30 days	Strategic Direction H
B Action all Council Meeting-generated correspondence and acknowledgements within 10 working days following Meeting	% of correspondence/acknowledgements actioned within 10 working days following Meeting	Strategic Direction H
C Record all Council motions and proceedings of Council Meetings accurately and without error	# and % of occurrences when Minutes of motions and Meeting procedures are amended/corrected by Council	Strategic Direction H
D Plan, organize and conduct 2005 Civic Election within budget and statutory requirements	Conduct election and implement all related procedures without error and within budget	Strategic Directions C and H
Administration/Council		
E Ensure all Staff Memoranda to Council/Committee present clear, complete and accurate information to facilitate decision-making	# and % of occurrences when (Staff) Memoranda are referred by Council back to Staff due to insufficient, unclear and/or erroneous information	Strategic Direction H
F Complete and have ready for distribution by November 21, 2005 updated "Council Orientation Manual"	Adherence to self-imposed November 21, 2005 deadline	* Strategic Direction H * Departmental Priority (2) (iii)
G Within four weeks of Council Strategic Planning Workshop, complete document updating/revision process, ratify new Strategic Plan and make available for public distribution	Adherence to self imposed deadline (March 28 for 2005)	* Strategic Direction H; Action H2.1 * Departmental Goal (1)
H Re-activate formal servicing Agreement negotiations with Tsartlip First Nation (Water, Sewer, Fire), and finalize Sewer Agreement (priority) by December 31, 2005	Extent of progress made on all Agreements in 2005, and final adoption of Sewer Agreement by year end 2005	* Strategic Plan Actions C3.3 and C3.5 * Departmental Goal (6)
I Commence in 2005 a formal and structured process of strategic facilities planning for specified major municipal facilities	Extent of progress made in 2005 and 2006 in advancing process	Strategic Direction H; Goal H3

Finance Department

PERFORMANCE OBJECTIVES	PERFORMANCE MEASURE	STRATEGIC PLAN AND/OR DEPARTMENTAL "GOALS & OBJECTIVES"
Financial Planning		
A Match spending from Reserves to Contributions over the life of the 5 year plan	Budgeted Spending from Reserves compared to Contributions to Reserves	A1 A2 A4
B Reduce funding from Reserves to less than 10% of Municipal Operating Budget	Funding from reserves compared to total municipal budget	A1 A2 A5
Property Taxes/Utilities		
C +/-1% variance compared to plan	Actual Tax Levy Increase compared to previous year Financial Plan projection	A1 A2 A3 A4 A5
D Water Utility Rates Review and Possible Restructure	Completion of Project	A2
Information Technology		
E 99.5% network up-time	% Network up-time (Regular hours and after-hours)	A4 E2
F 100% of projects completed on time & Budget	% of projects completed on-time and on-budget for projects completed in current year	A4 E5
G <3 years from time to IT project identification to initiation	Average time from project identification to initiation for projects initiated in current year	A4 E5

Engineering and Public Works Department

PERFORMANCE OBJECTIVES	PERFORMANCE MEASURE	STRATEGIC PLAN AND/OR DEPARTMENTAL "GOALS & OBJECTIVES"
A Continue to implement the Pavement Management Program (PMP) using the allocated resources in 2005 and collecting data on current road conditions in the District in 2006 to confirm that the road restoration dollars being spent are producing the desired results.	Pavement Quality Index - PQI (6.9) and acceptable backlog (21.4%) in the PMP	E1.1
B Develop an implementation strategy to upgrade/ renew the water and sanitary sewer infrastructure in the District over a ten year period.	2005 - 100% of data collected and collated 2006 - Prepare and present an implementation strategy.	E 2
C Initiate a five year program to upgrade/replace wooden bleachers in the various municipal parks to limit the District's liability and comply with Municipal Insurance Association recommendations.	2005 - Rom Knott Park	E 2.5
D Augment and improve the snow removal standards in the District in the coming years.	Replace three sanders and add an additional sander. In the event of a snowfall or icy road condition, when all trucks and sanders are dispatched, a 15% increase in efficiency would be achieved (roads would be treated with sand and salt 15% quicker).	E 2
E Initiate a staged implementation of the approved bicycle and pedestrian facilities projects and priorities included in the Transportation Planning Study.	2005 - Bicycle path along Mt. Newton Cross Road: a) Highway #17 to East Saanich Road if Cycling Infrastructure Partnerships Program (CIPP) grant is received. b) Highway #17 to Central Saanich Road without CIPP grant.	E 1.2
F Collect and collate the District's underground surface facilities data (Storm and sewer manholes, water valves, etc.) using the GPS hardware and software to assist in the District's GIS implementation strategy.	75% of data collected and collated and entered into local database (eventually into GIS system).	E 2.8 A 4.1
G Meet the service levels approved by Council for the various Sections (Roads & Drains, Water & Sewer and Parks Maintenance) in the Public Works Division and report quarterly progress.	100% compliance (percentage of compliance will vary if the resources are diverted to alternative activities to deal with unexpected events and emergency situations).	E 1

Fire Department

PERFORMANCE OBJECTIVES	PERFORMANCE MEASURE	STRATEGIC PLAN AND/OR DEPARTMENTAL "GOALS & OBJECTIVES"
Fire Department		
A Set standard NFPA 1720 for response to fire calls for Volunteer Fire Department	High Risk commercial buildings with 15 firefighters within 9 min., 90% of the time. Single family residence with 10 firefighters within 10 min., 80% of the time	Strategic Direction G .5
B Set standard as outlined in NFPA 1720 for Volunteer Department response to First Responder calls	AED equipped vehicle on scene within 4 min. 90% of the time	Strategic Direction G 1.5
C Change the frequency of fire inspection policy	All Fire Inspections to be Performed on an annual basis (as opposed to every 16 months). Complete all the fire inspections by Dec 31, 2005.	* Strategic Direction G 2.1 * Department goal priority 1
D Develop training program to provide CPR Training for all District Staff	Have all staff certified in CPR by Dec. 31 2005.	Strategic Direction G.3.2
Fire Chief		
E Conduct complete review of Fire Department Operational Guidelines	Have all guidelines reviewed, signed and in place by Dec 31, 2005	* Strategic Direction G 2.1 * Fire Chief Priority 1
F Advance the District Emergency Operation Program	Have all staff identified in the Emergency Plan trained to EOC Level 2 by Dec 31, 2005	Strategic Direction G.3.2
G Development of Tsunami and Fire Smart Education Awareness Programs	Provide Education session for the "Wild Fire" and Tsunami disasters for the residence of Central Saanich hold a minimum of two "Open House " sessions	Strategic Direction G.3.2
H Develop system to track the attendance of firefighters responding to fire calls	Compare the attendance of firefighters day time response to night time response in 2005 monitor for changes if the department moves to a Paid Call system in 2006.	Strategic Direction G.1.2

Planning, Building and Community Services Department

PERFORMANCE OBJECTIVES	PERFORMANCE MEASURE	STRATEGIC PLAN AND/OR DEPARTMENTAL "GOALS & OBJECTIVES"
Building Division		
A Provide timely and efficient building inspections.	Number of building inspection requests - percentage covered in 24 hours after request. Monitor annual revenue and construction values to determine if revenue covers cost of inspections.	Support economic development D
B Gradual, low-impact growth is supported at about 1% of the existing dwelling unit count per year (translates into approximately 70 residential units annually).	Number of residential dwelling units built annually.	Manage growth carefully B1.5
Bylaw Enforcement Division		
C Receive and handle bylaw enforcement complaints consistently and fairly.	Number of written complaints received that are resolved with voluntary compliance annually.	Respond to changing social needs B
D Continue to handle secondary suite complaints in view of Council's adopted policy.	Monitor number of complaints and average time to resolve, notably health and safety issues	Provide a range of housing opportunities B1.4
Planning Division		
E Protect the agricultural land base from residential or non-farm use development.	Record the amount of ALR land protected and any changes (exclusions or inclusions).	Support agriculture D2.3
F Continue with the policy that any residential rezoning has some affordable housing component to meet the identified housing needs in Central Saanich.	Record the number of (both non-market and market) assisted and affordable housing units created per year	Provide a range of housing opportunities B1.1
G Analyze development applications in terms of established OCP policies and support appropriate development in the residential settlement areas.	Evaluate time frame for processing of planning applications.	Use limited land supply wisely B1.1, B1.5
Community Services		
H To ensure municipal facilities are (safe, accessible, well-maintained and) adequate to meet current (and future) needs of the Corporation for provision of local government services.	Incidents corrected in a manner which minimizes disruption of services. Monitoring preventative maintenance activities, with specific areas of improvement identified (eg. inspection of facilities; improved inspection reporting and follow-up procedures; management of service contracts). Facilitate community building	E2.5, H3
I To simplify procedures for reserving park facilities in order to improve internal efficiencies and make it easier for the general public to use parks, without loss of control over use or increased risk exposure to the Corporation	Prepare visitor survey/response forms. Provide a list of specific areas of improvement.	Facilitate community building C2.2, G4.2
J Augment amenities within the District Parks' System through the promotion of the Corporate Gifting Programme.	Record number of donations, type and value	Facilitate community building C2.1