



THE DISTRICT OF CENTRAL SAANICH

Strategic Plan

February, 2006

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 2006.

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*

Strategic Directions

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

Strategic Directions

- 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, there are core services which support the District's activities; ongoing priorities which complement the core services and are noted in the Strategic Plan to place emphasis on them; and a series of goals which focus efforts to advance each Strategic Direction.

Under each goal, actions are listed. After each action, a reference to timeline for completion is included.

The references are:

THIS YEAR – 2006

SHORT TERM – 2006–2007

LONG TERM – after 2007

ON GOING PRIORITIES are presented before the goals and actions under each Strategic Direction, in order to set them apart from the specific actions to be completed in the noted timeframe. In this way, ongoing priorities maintain a high profile until such time as Council decides to change that designation.

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.

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

ONGOING PRIORITIES:

- Align and integrate the Five Year Financial Plan with the Corporate Strategic Plan
- Strive towards long term financial sustainability in part through the enhancement of the District’s Reserve Funds and through phased increases to revenues
- Actively pursue self-financing and/or cost recovery initiatives to assist in financing projects
- Pursue project funding partnership opportunities where appropriate
- Pursue shared service arrangement/ partnership arrangements with other governmental jurisdictions and agencies where appropriate
- Undertake periodic reviews of the District’s various fees and charges and Development Cost Charges as deemed necessary, or as recommended through established best practices.
- 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
- Before committing to major enhancements to “Arms Length” agency services including any related proposed capital expenditures, ensure that the District’s ability to fund these additional costs and the projected impacts on the local taxpayer have been thoroughly investigated and considered

continued

Wise Financial Management (cont'd)

In addition to these core services and ongoing priorities, the following goals and actions will focus efforts and are considered a priority:

Goals and Actions

A.1 Continuously Improving Five Year Financial Planning Process

A1.1 Develop more creative and stimulating strategies to enhance public input into the Annual Budget and Five Year Financial Planning processes

THIS YEAR

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 Develop a method to fund vehicle and equipment replacement based on usage

SHORT TERM

A.3 Increased Fiscal Accountability of “Arms Length” Agencies

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 the District’s 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 Department 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)

ONGOING PRIORITIES:

- Closely monitor and report on the impacts of residential growth on existing sewer capacity
- 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

continued

Stable Land Use Planning and Regulation (cont'd)

In addition to these core services and ongoing priorities, the following goals and actions 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 Report back on the monitoring and evaluation process for the Residential Development Applications Evaluation Guidelines which were enacted in 2003

THIS YEAR

B1.2 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

B1.3 Consider the consolidation of the two Local Area Plans into the OCP as part of the OCP Update/Review process

SHORT TERM

B1.4 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)

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

Constructive Community Building

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

ONGOING PRIORITIES:

- 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
- 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)
- Be receptive and responsive to community groups that come forward with offers of, or requests for, funding and assistance
- Encourage community based special events to foster effective community building
- Continue to foster a co-operative working relationship with the two local First Nations communities
- 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
- Liaise with the District of Saanich on issues of mutual interest
- Monitor the implementation of the servicing agreements with the Tsawout First Nation and re-negotiate the agreements every five years (completed in 2001)

continued

Constructive Community Building (cont'd)

In addition to these core services and ongoing priorities, the following goals and actions 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

C2. Enhanced Responsiveness to the Community in Regard to Community Initiatives

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

C3.1 Extend the current Protocol Agreement with the Tsawout First Nation to include the Tsartlip First Nation

THIS YEAR

C3.2 Convene regular joint meetings with both First Nations Band Councils twice per year

THIS YEAR

C3.3 Apply for funding from the Union of BC Municipalities to conduct a Community-to-Community Forum in 2007

THIS YEAR

C3.4 Complete servicing agreements with the Tsartlip First Nation

SHORT TERM

C3.5 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

C4. The Creation of a Positive Environment in which Community Initiative & Volunteerism Flourishes

C4.1 Consider other possible formats, structures or approaches for the Town Hall Meetings which are conducted twice per year

THIS YEAR

C4.2 Explore the use of the Community Focus Newsletter as a vehicle for soliciting public input on the annual budget, five year financial plan & other important issues impacting the community.

THIS YEAR

C4.3 Consider allocating an appropriate space or location in the community for the on-site creation and display of works of art.

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.

ONGOING PRIORITIES:

- Actively work towards the long term preservation of the Brentwood Bay – Mill Bay ferry service
- Attract high quality manufacturing and knowledge based industry to the Keating Business Park
- Participate in regional economic development discussions
- Promote local resources and amenities to attract business and industry
- Take a proactive approach to support appropriate agricultural activities

In addition to these core services and ongoing priorities, the following goals and actions 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 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 Actively participate in, and meet with the Peninsula Agricultural Commission (including representation from the Agricultural Land Commission and the Ministry of Agriculture), to discuss the following range of topics:

- the refinement of the District’s policies in regards to waterline extensions to service bonafide agricultural properties

THIS YEAR

- the refinement of the District’s policies in regards to secondary dwellings on agricultural properties

THIS YEAR

continued

Appropriate Economic Development (cont'd)

- the development of policies in regards to inappropriate non-farm uses on agricultural properties

THIS YEAR

- The submission of an application to “Investment in Agriculture” for funding to develop and incorporate appropriate agricultural policies in the next updated version of the Official Community Plan

THIS YEAR

- The development of policies in regards to maximum dwelling unit sizes on agricultural properties

SHORT TERM

Solid Infrastructure and Resources

The District will facilitate a legacy of durable, functional, effective and sustainable physical infrastructure of all kinds. *(The Engineering and Planning (Community Services) Departments will both 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, docks 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

ONGOING PRIORITIES:

- Maintain and upgrade the storm drainage system using innovative solutions with minimal environmental impacts
- Implement a sewer and water network monitoring system
- Upgrade municipal facilities as required to meet seismic and other safety standards
- Continue to work with Butchart Gardens to resolve issues relating to Benvenuto Avenue (access, pedestrian facilities, maintenance)
- 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
- Continue to advocate for protection of the Highway 17 traffic corridor so as to ensure enhanced movement of passengers and public transit

continued

Solid Infrastructure and Resources (cont'd)

In addition to these core services and ongoing priorities, the following goals and actions 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) – **THIS YEAR**
- Truck Routes (Implementation) – **SHORT TERM**
- Prioritized (Twenty Year Horizon) Bicycle Routes and Pedestrian Facilities Projects – **LONG TERM**
- East Saanich Road Design (2008) and Reconstruction (2010-2014) – **LONG TERM**

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

- Woodward Park Development (Initial Site Improvements) – **THIS YEAR**
- Tanner Park Development (Initial Site Improvements) – **SHORT TERM**
- Adam Kerr Park Development – **LONG TERM**

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:

- Construction – **SHORT TERM**

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

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.

ONGOING PRIORITIES:

- Implement related environmental recommendations as contained in the Parks Master Plan and associated reports
- Cooperate and partner where appropriate with CRD Parks in ecological restoration, enhancement and acquisition initiatives
- Liaise and pursue partnership opportunities where appropriate with potential partners regarding stewardship of all watercourses and waterfronts
- Utilize native plantings on municipal sites wherever possible, desirable or appropriate
- Conserve resources and reduce water use

In addition to these core services and ongoing priorities, the following goals and actions 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 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:

- Management Plan – **SHORT TERM**

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

SHORT TERM

continued

Responsible Stewardship of the Environment (cont'd)

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

LONG TERM

F2.4 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

F3. Active Participation in Environmental Protection Initiatives Where Appropriate

F.4 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 Actively consider & discuss issues related to water supply & water conservation during the Official Community Plan update and review process.

THIS YEAR AND SHORT TERM

F4.2 Refine and harmonize the District's policies for waterline extensions to unserved areas in relation to any guiding policies & criteria which are set out in the Capital Regional District's Regional Growth Strategy.

THIS YEAR AND SHORT TERM

F4.3 Staff to be sensitive to and apprise Council of "Green Municipal Infrastructure Grant" opportunities for innovative projects in the areas of water conservation, lowering of greenhouse gas emissions, and energy/waste reduction.

THIS YEAR AND ONGOING

F.5 The Encouragement and Promotion of "Green Transportation Options"

F5.1 Advise BC Transit annually of the District's priorities & requests for changes or enhancements to the local transit service, and ask BC Transit to respond through a presentation at Council or Committee Meeting(s)

THIS YEAR AND ONGOING

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

ONGOING PRIORITIES:

- Pursuant to the initiatives being undertaken by the Province on the regional integration of police services, explore options to restructure the District's police, fire and public works dispatch function
- Convene regular joint meetings between Council and Police Board at least three times per year
- 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
- Explore, pursue and take advantage of ongoing opportunities for the sharing and integration of specialized police services including the Dispatch function with other municipalities
- Implement, within the available resources of the District, the items and recommendations contained in the Central Saanich Volunteer Fire Department Fire Plan
- Consider enhanced support initiatives for the Volunteer Firefighters
- In association with the Peninsula Emergency Measures Organization, maintain and exercise on a regular basis the District's Disaster Response/Emergency Plan
- Implement policies and recommendations in the Official Community Plan regarding community services, including parks, recreation and culture
- Strive to reduce bylaw enforcement/litigation costs through increased voluntary compliance and use of alternative dispute resolution mechanisms where appropriate

continued

A Safe, Healthy Community (cont'd)

In addition to these core services and ongoing priorities, the following goals and actions will focus efforts and are considered a priority:

Goals and Actions

G1. Stronger Working Relationship with Police Board

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

G3. Better Preparedness for Emergencies

G3.1 Begin a process to identify, on an area wide basis, the adequacy of current water supply pressures for purposes of acceptable standards of fire suppression.

THIS YEAR AND SHORT TERM

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

G4.1 Undertake an appropriate process to update and revise the Centennial Park Master Plan in consultation with the appropriate stakeholders and community user groups.

THIS YEAR

G4.2 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

G4.3 Prepare a Management Plan to guide the future use of the Newman Park property, and in conjunction with that process:

- Apply for grant funding from various appropriate external sources towards the cost of preparation of the Management Plan and other restoration endeavors related to the property

THIS YEAR

- Consider the convening of a public “visioning” meeting to raise the awareness of the community in regards to the Newman Farm property, and to engage the public in becoming more actively involved in this restoration project

THIS YEAR

G5. Enhanced Community Safety and Quality of Life

G5.1 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

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

ONGOING PRIORITIES:

- Pursue appropriate strategies, within the available resources of the District, to enhance the long term retention of fully trained, qualified and dedicated municipal staff, including the pursuit of such initiatives as identified in the Staff Training Needs Assessment
- Implement and enhance the District's Occupational Health and Safety (OH&S) Program, including OH&S training for staff
- Foster a full range of employee wellness initiatives (e.g. occupational health and safety, benefits, social functions)
- Continue to maintain and build on the positive relationship within and between Council, Staff and the public

In addition to the core services and ongoing priorities, the following goals and actions will focus efforts and are considered a priority:

Goals and Actions

H1. Optimized Potential of Staff

H1.1 Consolidate existing corporate policies and procedures, and develop an appropriate Policies & Procedures Manual

LONG TERM

H2. Positive Council/Staff Working Relationship

H2.1 Undertake an Employee Involvement/Employee Suggestion Program

LONG TERM

H3. Sustainable Municipal Facilities

H3.1 Undertake a "Facilities Charette" as the first step in 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

“Parking Lot”

Issues to be Possibly (Re) Examined by Council During the Current Mandate, or at the 2007 Strategic Planning Session

- The Nature and Extent of Public Involvement and Input into Council’s Annual Strategic Planning Process
- How to Effectively Address the Public’s Requests and Expectations Regarding Municipal Council Involvement in Issues Falling Outside Local Government Jurisdiction
- The Investigation and Implementation of More Effective Initiatives to Formally Recognize and Show Appreciation to the District’s Many Volunteers
- The Investigation and Implementation of Appropriate Incentives to Protect Environmentally Sensitive Agricultural Land in the District
- Whether, and/or the Degree to Which, the District Must Amend its Various Land Use and Regulatory Bylaws to Reflect the Current Regulations of the Agricultural Land Commission