



**THE DISTRICT OF CENTRAL SAANICH**

# Strategic Plan

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February, 2009

The District of Central Saanich  
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## THE DISTRICT OF CENTRAL SAANICH

# Strategic Plan

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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 2009.

## The Vision

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

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

# Strategic Directions

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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** – 2009

**SHORT TERM** – 2009–2010

**LONG TERM** – after 2010

**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

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 arranger/ 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
- Continue to pursue creative and stimulating strategies to enhance public input into the Annual Budget and Five Year Financial Planning processes

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# Wise Financial Management (cont'd)

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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

### **A1. Continuously Improving Five Year Financial Planning Process**

A1.1 Implement a strategy to ensure the long term financial sustainability of the District and its ability to fund the costs related, in particular, to major infrastructure repair and replacement, facilities upgrading, parkland development, and integrated storm water management:

- Take the appropriate measures to ensure that the District is compliant with the requirements of the Public Sector Accounting Board related to accounting for tangible capital assets and asset management

**ONGOING**

### **A2. New Sources of Revenue and Alternative Ways of Financing**

A2.1 In conjunction with the 2009 review of the District's utility charges, include preliminary information on 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**

### **A3. Increased Fiscal Accountability of "Arms Length" Agencies**

### **A4. Information Technology (IT) That Will Leverage Efforts and Resources**

A4.1 Consider issues related to funding and implementation of the recommendations from the District's IT Strategic Plan which was completed in 2009

**THIS YEAR AND ONGOING**

### **A5. Improved Financial Services to Internal and External Clients**

A5.1 Complete the updating of the District's Purchasing Policy incorporating any of the procurement provisions which are contained in the British Columbia – Alberta Trade, Investment and Labour Mobility Agreement (TILMA) that may be applicable to local government

**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 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

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# Stable Land Use Planning and Regulation (cont'd)

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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 Official Community Plan**

B1.1 Create a Rezoning / Development Checklist and Development Permit Guidelines to include sustainability principles, incorporating where feasible guidelines, targets for energy efficiency, GHG reduction, water conservation and alternative transportation amenities

**THIS YEAR AND SHORT TERM**

B1.2 Develop detailed Development Permit design guidelines for the Saanichton and Keating Business Park Areas

**SHORT 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
- Convene regular joint meetings with both First Nations Band Councils twice per year
- Continually explore other possible formats, structures or approaches for the Town Hall Meetings which are conducted twice per year

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# Constructive Community Building (cont'd)

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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 Complete sewer servicing agreements with the Tsartlip First Nation and, subject to the Agreement of the Band Council, enter into a formal Relationship or Communications Protocol Agreement with Tsartlip

#### **THIS YEAR AND SHORT TERM**

- Complete remaining servicing agreements with the Tsartlip First Nation

#### **SHORT AND LONG TERM**

C3.2 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

#### **LONG TERM**

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

C4.1 Consider allocating an appropriate space or location in the community for the on-site creation and display of works of art, and promote or create an opportunity for third party donations of art for community display or exhibit

#### **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
- Periodically review the District's internal processes and procedures in regards to development and building permit applications, including the solicitation of feedback from client organizations (i.e. Chamber of Commerce, development community)

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# Appropriate Economic Development (cont'd)

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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

### **D1. Strengthened Keating Business Park and Commercial Areas in Saanichton and Brentwood Bay**

D1.1 Review and enact appropriate amendments in regards to the permitted uses for the Commercial and Industrial zones which are specified in the Land Use Bylaw

- Industrial

**THIS YEAR**

- Commercial

**SHORT TERM**

D1.2 Ensure appropriate 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 Official Community Plan**

D2.1 In the context of the development of a proposed Agricultural Area Plan for the District, consult with the Peninsula Agricultural Commission, the Agricultural Land Commission and the Ministry of Agriculture in regard to the development of policies with respect to inappropriate non-farm uses and legitimate farming activities on agricultural properties

**THIS YEAR AND SHORT TERM**

D2.2 In further consultation with the Peninsula Agricultural Commission, develop and implement a set of criteria to guide the District in its consideration of applications for additional dwellings and farm worker housing in the Agricultural Land Reserve, including the development of policies and/or regulations in regards to maximum residential dwelling unit sizes and location on agricultural properties.

**THIS YEAR AND 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

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# Solid Infrastructure and Resources (cont'd)

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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

### **E1. 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 (Implementation)

**THIS YEAR**

- East Saanich Road (Polo Park Crescent to North Saanich Boundary)  
Pedestrian Walkway / Bike Lanes

**THIS YEAR AND SHORT TERM**

- East Saanich Road (Island View to Cultra) Reconstruction

**THIS YEAR, SHORT AND LONG TERM**

- Prioritized (Twenty Year Horizon) Bicycle Routes and Pedestrian Facilities Projects

**LONG TERM**

E1.2 Undertake a traffic study of the District's major road network to determine whether the hierarchy of roads shown in Schedule "C" (Major Road Network) of the Official Community Plan and related road development standards, are still viable and adequate

**LONG TERM**

### **E2. 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:

- Tanner Park Development (Initial Site Improvements)

**THIS YEAR AND SHORT TERM**

- Adam Kerr Park Development

**SHORT AND LONG TERM**

E2.2 Consider enactment of the draft "Surface Water Run-Off Bylaw" which was presented in 2008, and the need for the possible formulation and enactment of additional new regulations for storm water management as may be required

**THIS YEAR**

E2.3 Undertake a review and updating of the District's Works and Services Standards – General Provisions

**SHORT TERM**

### **E3. 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
- Advise BC Transit annually of the District's priorities and 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)

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 Official Community Plan (OCP)

F1.1 Be guided by and implement the various environmental policies and Development Permit Area Guidelines which were enacted in 2008 in the newly updated OCP

**ONGOING**

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

F2.1 Consider issues related to the formal adoption, funding and implementation of the recommendations and strategies contained in the Integrated Storm Water Management Plan which was substantially completed in 2008

**THIS YEAR, SHORT AND LONG TERM**

F2.2 Identify and implement an alternative disposal site for environmentally acceptable disposal of collected wastes (from manholes, catch basin's etc.)

**LONG TERM**

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# Responsible Stewardship of the Environment (cont'd)

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F2.3 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**

F2.4 Ensure appropriate reclamation of the Keating Business Park sand and gravel pit operations

**LONG TERM**

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

F3.1 In conjunction with the adoption in 2008 of the District's Community Energy Plan, ensure that the Plan also identifies proposed / recommended climate change policies and actions and in-house educational workshop opportunities for Council and Staff

**THIS YEAR**

F3.2 Discuss with the Capital Regional District the possible partnering on the implementation of an organic materials collection / composting / application pilot project in Central Saanich, including the merits of submitting a joint Green Municipal Fund grant application if considered appropriate

**THIS YEAR**

F3.3 Coordinate a meeting with the appropriate Provincial and Federal agencies to clarify the various regulatory authorities and to explore the possible development of a multi-jurisdictional approach to addressing the environmental issues associated with derelict and abandoned marine vessels in Brentwood Bay

**THIS YEAR**

## **F4. The Adoption and Implementation of Appropriate Policies to Promote Energy Efficient Development**

## **F5. Identify and Implement Environmentally Sustainable Options in the Day-to-Day Operations of the District (e.g. Water and Energy Conservation, Waste Reduction)**

F5.1 Staff to be sensitive to and formally advise Council, as they become available, of all potential "Green Municipal Infrastructure Grant" funding opportunities for innovative projects in the areas of water conservation, lowering of greenhouse gas emissions, and energy/waste reduction.

**THIS YEAR AND ONGOING**

F5.2 Proceed with the enactment, either through formal policy or bylaw as appropriate, of the various regulations which are contained in the Capital Regional District's Model Pesticide Use Control Bylaw:

- Applicable to District-owned lands only

**THIS YEAR**

- Applicable potentially to all other lands in the District (Phased)

**SHORT AND LONG TERM**

## **F6. The Encouragement and Promotion of "Green Transportation Options"**

F6.1 Discuss with BC Transit the degree of interest in the possible submission of a joint Green Municipal Fund or Build Canada grant application for a suitable "sustainable transportation / transit-related" project in Central Saanich, and dependent upon the response and outcome consider the nature and extent of community stakeholder involvement that would be appropriate for the project.

**THIS YEAR**

# 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 twice 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 on-going 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

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# A Safe, Healthy Community (cont'd)

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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

**SHORT TERM**

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

G4.1 Consider issues related to funding and implementation of the recommendations from the Newman Park Management Plan which was completed in 2007, including actively beginning to solicit a major community partner and/or third party agency to assume the overall sponsorship and nurturing of this project

**THIS YEAR, SHORT AND LONG TERM**

G4.2 Undertake an appropriate process to update and revise the Centennial Park Master Plan in consultation with the appropriate stakeholders and community user groups

**SHORT TERM**

G4.3 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

**LONG TERM**

G4.4 Provide an appropriate level of assistance and District resources to the Central Saanich Remembrance Day ceremony which is held annually on the grounds of the Municipal Hall

**ONGOING**

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

G5.1 Implement appropriate bylaw regulations to require the provision of onsite staff shower and change facilities as a mandatory requirement for future commercial development applications

**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 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
- Provide overall coordination and administration of the annual Corporate Strategic Planning process, including revision, updating and maintenance of the Strategic Plan document

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# Corporate Maintenance (cont'd)

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## Goals and Actions

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

### **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 Following up on, and in accordance with the priorities and recommendations from the 2006 “Facilities Charette”, continue the process of strategic facility planning and decision making, particularly in regards to the Fire, Police and Works Yard facilities

**THIS YEAR, SHORT AND LONG TERM**

### Other Special Projects Outside of Core Services Which May Not Otherwise be Specified in the Strategic Plan, and Which are Either Carried-Over from 2008 or Proposed to be Undertaken in 2009

DEPARTMENT:

## Administration

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### **SPECIAL PROJECTS CARRIED OVER FROM 2008**

*(Including Major Report Referrals)*

- Facilities Planning Project (Main Fire Hall / Public Safety Building)
- Coordination of Implementation of Community Energy Plan
- Employees Agreement Negotiations
- Servicing Agreement Negotiations With Tsartlip First Nation

### **SPECIAL PROJECTS PROPOSED FOR 2009**

*(Currently Included in 2009 Budget/5YFP/Strategic Plan/Work Plan)*

- 2009 Strategic Planning Workshop / Updating and Revision of Strategic Plan
- Development Cost Charge Update Project
- Organization of 2009 Community-to-Community Forum
- Highway 17 Consultation / Possible Task Force
- Records & Information Management

DEPARTMENT:

## Financial Services

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### **SPECIAL PROJECTS CARRIED OVER FROM 2008**

*(Including Major Report Referrals)*

- Electronic Payment File Processing Development and Implementation
- IT Strategic Plan Review
- GIS and Shared Data System Development and Implementation
- Purchasing Policy Review and Rewrite
- Business License Software Implementation and Training
- Inventory of All Municipal Capital Assets
- New Reporting Model Re: PSAB
- Review of Budget Procedures and Processes (Ongoing)

### **SPECIAL PROJECTS PROPOSED FOR 2009**

*(Currently Included in 2009 Budget/5YFP/Strategic Plan/Work Plan)*

- Water & Sewer Utility Rate Review
- Develop a Method to Fund Vehicle & Equipment Replacement Based on Usage

*continued*

## Appendix A (cont'd)

- Digital Elevation Model for GIS
- Aerial Photography, BC Land Survey & Web-mapping for GIS
- Large Format Scanner
- Hire a Junior IT Technician
- Website Updating and Refresh (Ongoing)
- Network Site Wiring – Fire Hall
- Network Security Audit
- Business Continuity & IT Disaster Recovery Plan
- Training & Enhancements to Permit Tracking
- Asset Management & PSAB Reporting Software
- Purchase of Two Copies of Graphic Software
- Fibre-optic Connection to New Fire Hall and Public Works

DEPARTMENT:

## Planning, Building, Bylaw Enforcement & Community Services

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### **SPECIAL PROJECTS CARRIED OVER FROM 2008**

*(Including Major Report Referrals)*

- Newman Farm Park Management Plan Implementation
- Centennial Park Master Plan
- West Saanich School Restoration (next phase – fire suppression and seismic upgrade)
- Saanichton Bay Park Beach Access Development
- Revised Municipal Ticketing Bylaw (under review by Council)
- Tanner Park Development – Phase 1 (detailed design consultation)
- Create Bed and Breakfast Zoning
- Ergonomic Upgrades to Workstations and Replacement
- Industrial Zoning Re-write – Finalize I-1

### **SPECIAL PROJECTS PROPOSED FOR 2009**

*(Currently Included in 2009 Budget/5YFP/Strategic Plan/Work Plan)*

- Agricultural Area Plan
- Review PAC Recommendations and Develop a Set of Criteria for Additional Dwellings and Farm Worker Housing in the ALR and Size of Residences
- Create Rezoning / Development Checklist and Development Permit Guidelines to Include Sustainability Principles
- OCP Implementation
- Develop Long-term Management Plan for Removal of Broom in Oak Haven Park
- Update Historic Building Inventory
- Cultural Centre and Exterior Painting
- Butterfield Gardens Restoration and Roofing of Residence
- Centennial Park Garage Roof
- Implement Community Energy Plan
- West Saanich Road Beach Access (Hagan Bight)
- Update Parks Zoning to Reflect Established Parkland
- Secondary Suite Enforcement Policy

*continued*

# Appendix A (cont'd)

DEPARTMENT:

## Engineering And Public Works

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### **SPECIAL PROJECTS CARRIED OVER FROM 2008**

*(Including Major Report Referrals)*

- Review, Adoption and Implementation of the Various Initiatives, Strategies and Action Flowing Out of the Recently Completed Integrated Storm Water Management Plan (ISMP) Study
- Review and Adoption of the Draft Public Consultation and Drafting of Truck Route Bylaw
- Senanus Watermain Extension
- Implementation of Truck Route Signage
- Intersection Improvements at West Saanich Road / Benvenuto Avenue
- Watermain and Sanitary Sewer Infrastructure Renewal Studies
- Water Runoff Bylaw Project
- Brentwood Traffic Corridor "Works & Services" Bylaw Project
- Carried Over SCADA Water System Project

### **SPECIAL PROJECTS PROPOSED FOR 2009**

*(Currently Included in 2009 Budget/5YFP/Strategic Plan/Work Plan)*

- Bicycle and Pedestrian Facilities Upgrade: East Saanich Road North of Polo Park to North Saanich Boundary
- Review and Update of the District's Engineering Specifications & Services (Works and Services Standards)
- Benvenuto Avenue Restoration and Pedestrian Facilities Improvement Traffic Study
- Wallace Drive Widening with Curb, Gutter and Bike Lane – Prosser North
- Install Underground Wiring in the Brentwood Bay Corridor Revitalization Area (currently proposed in 2009)
- East Saanich Road (Island View North – Design and Public Consultation)
- Intersection Improvements at Keating Cross Road / Central Saanich Road
- Other Sanitary Sewer and Water Supply Projects (including SCADA)
- Intersection Improvements at East Saanich Road / Saanich Cross Road (Truck Route Bylaw Study Recommendation)
- Organic Materials Composting Pilot Project in Association with CRD
- Mosquito Control Program – Implementation of Recommendations to Improve Current Service Levels

*continued*

# Appendix A (cont'd)

DEPARTMENT:

## Fire

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### **SPECIAL PROJECTS CARRIED OVER FROM 2008**

*(Including Major Report Referrals)*

- Review Fire Inspection Frequency
- PEMO Strategic Plan
- Development of First Nations Emergency Plan
- Fire Department Operational Guidelines Review
- Facility Upgrade Project

### **SPECIAL PROJECTS PROPOSED FOR 2009**

*(Currently Included in 2009 Budget/5YFP/Strategic Plan/Work Plan)*

- District Emergency Plan Exercise
- I.A.F.F. Contract Negotiations
- Volunteer Paid-Call Negotiations
- Volunteer Firefighter Recruitment
- Development of CRD HAZMAT Program
- Facility Project
- Development of Fire Department Long-Term Staffing Plan