



THE DISTRICT OF CENTRAL SAANICH

Strategic Plan

February, 2010

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THE DISTRICT OF CENTRAL SAANICH

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 2010.

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

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 – 2010

SHORT TERM – 2010–2011

LONG TERM – after 2011

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

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

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 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

ONGOING

A5. Improved Financial Services to Internal and External Clients

A5.1 Investigate and report on the feasibility of implementing a credit card payment option for specified municipal fees and charges, with the report to advise on any potential implications in terms of cost neutrality and the imposition of service charges

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 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

B1.2 Following discussion at a future Council or Committee Meeting, convene an appropriate “Open House” or other suitable public input opportunity to solicit public input and comments in regards to the nature and impact of densification of residential areas, and the various policies which are contained in the District’s Official Community Plan that support densification inside the Urban Settlement Area

THIS YEAR

B1.3 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

B3.1 With the objective of assisting the local community and continuing to ensure an “open for business” environment which promotes positive customer relations, prepare a “flow chart” outlining, in a summary form, the typical steps and processing time-lines and targets for the District’s review of land use planning, development, subdivision and business licence applications

THIS YEAR

Constructive Community Building

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

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 Complete sewer servicing agreements with the Tsartlip First Nation and, subject to the Agreement of the respective Band Councils, enter into formal Relationship or Communications Protocol Agreements with both the Tsartlip and the Tsawout First Nations

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 Through the District's donation and gifting policy, promote an environment that is receptive to and welcoming of third party donations of art for display or exhibit at appropriate locations throughout the community

ONGOING

C4.2 In collaboration with the Central Saanich Police Service, encourage and be receptive to partnership opportunities to promote and expand the concept and implementation of "Positive Ticketing"

ONGOING

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)

continued

Appropriate Economic Development (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

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 regards to the development of policies with respect to such issues as inappropriate non-farm uses and legitimate farming activities on agricultural properties, additional dwellings for farm help, and maximum residential dwelling unit sizes and location on agricultural parcels

THIS YEAR AND SHORT TERM

D2.2 Collaborate with the Community Council to facilitate the completion of its “Farm Worker Housing Policy Review” project, with the various findings and recommendations to be submitted to Council and also serve as input to the District’s proposed Agricultural Area Plan

THIS YEAR

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

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:

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

THIS YEAR

- East Saanich Road (Island View to Cultra) Reconstruction

THIS YEAR AND SHORT TERM

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

ONGOING AND 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 Subject to approval in conjunction with Annual Budget and Five Year Financial Plan deliberations, implement parks infrastructure recommendations (e.g. trails, beach accesses, park development) as contained in the Official Community Plan and related Parks Infrastructure and Beach Access Reports:

- Tanner Park Development (Initial Site Improvements)

THIS YEAR AND SHORT TERM

- Adam Kerr Park Development

THIS YEAR AND SHORT TERM

E2.2 Undertake a review and updating of the District's Works and Services Standards – General Provisions

SHORT TERM

E2.3 Subject to approval in conjunction with Annual Budget and Five Year Financial Plan deliberations, undertake a phased comprehensive Water Master Plan encompassing the entire District to:

- Identify deficiencies in the District's current water distribution system in terms of the provision of water for potable drinking, fire suppression and agricultural irrigation purposes, including order of magnitude costs to upgrade, repair or replace existing waterlines and associated infrastructure; and,
- Identify, on a prioritized basis, those areas of the District that are currently not serviced with piped water, and the costs of servicing those areas in the longer term to an appropriate fire suppression and/or agricultural irrigation standard

SHORT AND LONG 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:

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 updated OCP

ONGOING

F2. Enhanced Environmental Protection and Stewardship Services and Capability

- F2.1 Subject to the approval of annual financial appropriations in the context of the Annual Budget and Five Year Financial Plan processes, proceed with the staged implementation of the various projects, priorities and strategies which are set out in the District's Integrated Stormwater Management Plan (ISMP) which was adopted in 2009

ONGOING

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

LONG TERM

continued

Goals
and
Actions

Responsible Stewardship of the Environment (cont'd)

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 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

F3.2 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

ONGOING

F3.3 Participate in the formation of a Tri-municipal Task Force to explore the possible development of a strategy to address the problem of derelict vessels, illegal mooring buoys and related pollution in the waters of the Saanich Inlet

THIS YEAR AND SHORT TERM

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

F4.1 Closely monitor the impact, on the local property development and construction sectors, of the various energy efficiency policies and targets which are set out in the District's Official Community Plan and Community Energy Plan documents, and provide recommendations to Council for any modifications as deemed warranted during development application and review / processing

THIS YEAR AND ONGOING

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.

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"

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

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

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 Concurrent with the Centennial Park Tennis Court project, also undertake an appropriate process for further public consultation and input, which would include park stakeholders and neighbouring residents, in regard to the other competing uses and issues which have been raised in relation to the Centennial Park property

THIS YEAR

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

G5.2 Coordinate a meeting with the appropriate Federal and Provincial Ministries, Local Government authorities and other agencies, including the Peninsula Agricultural Commission and other community stakeholders, to explore the possible development of a goose management strategy or plan to address the problem of crop damage and Airport flight safety caused by excessive populations of Canada Geese

THIS YEAR

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

continued

Corporate Maintenance (cont'd)

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

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 proposed new Main Fire Hall, new Municipal Hall (Administration / Police) building and Fire satellite station projects
THIS YEAR, SHORT AND LONG TERM

H3.2 Begin to consider an appropriate public process or community stakeholder “Charette” opportunity to solicit community input in regards to future expansion options for the Brentwood Branch of the Greater Victoria Public Library, including potential re-development of the Central Saanich Cultural Centre
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 2009 or Proposed to be Undertaken in 2010

DEPARTMENT:

Administration

SPECIAL PROJECTS CARRIED OVER FROM 2009

(Including Major Report Referrals)

- Facilities Planning Project (Main Fire Hall / Municipal Hall Site)
- Coordination of Implementation of Community Energy Plan
- Servicing Agreement Negotiations With Tsartlip First Nation
- Development Cost Charges Update Project
- Coordination of Highway 17 Joint Peninsula Steering Committee Process
- Proposed Amendments to Soil Removal and Deposit Bylaw

SPECIAL PROJECTS PROPOSED FOR 2010

(Currently Included in 2010 Budget/5YFP/Strategic Plan/Work Plan)

- 2010 Strategic Planning Workshop / Updating and Revision of Strategic Plan
- Commencement of Employees Agreement Renewal Negotiations
- Possible Counter-petition on Main Fire Hall Project

DEPARTMENT:

Financial Services

SPECIAL PROJECTS CARRIED OVER FROM 2009

(Including Major Report Referrals)

- Water & Sewer Utility Rate Review, and Consideration of Converting Rates to Full Consumption Model (ongoing)
- Develop a Method to Fund Vehicle & Equipment Replacement Based on Usage
- GIS and Shared Data System Implementation
- New Reporting Model Re: PSAB
- PSAB Compliance for Tangible Capital Assets – *completed pending external audit*
- Review of Budget Procedures and Processes (Ongoing)
- Website Updating and Refresh (Ongoing)

SPECIAL PROJECTS PROPOSED FOR 2010

(Currently Included in 2010 Budget/5YFP/Strategic Plan/Work Plan)

- BC Land Survey, Public Works Infrastructure & Web-mapping for GIS
- Network Security Audit
- Business Continuity & IT Disaster Recovery Plan
- Implementation of Tempest Tax & Utility Modules
- Fibre-optic Connection to New Fire Hall and Public Works

continued

Appendix A (cont'd)

DEPARTMENT:

Planning, Building, Bylaw Enforcement & Community Services

SPECIAL PROJECTS CARRIED OVER FROM 2009

(Including Major Report Referrals)

- Review Zoning Designations Where Bed and Breakfast Operations Could be Accommodated
- Industrial Zoning Re-write – Finalize I-1
- Centennial Park Tennis Court Replacement
- Municipal Hall HVAC Replacement
- Agricultural Area Plan
- Create Rezoning / Development Checklist and Development Permit Guidelines to Include Sustainability Principles
- Update Parks' Zoning and OCP Designation for Recent Park Acquisitions to Reflect Established Parkland
- Farm Worker Housing Project in Collaboration With Community Council

SPECIAL PROJECTS PROPOSED FOR 2010

(Currently Included in 2010 Budget/5YFP/Strategic Plan/Work Plan)

- Newman Farm Park Management Plan Continued Implementation / Building Restoration
- Municipal Hall Server Room Generator
- West Saanich School Restoration (Seismic Upgrade)
- Saanichton Bay Park Beach Access
- Update Historic Building Inventory
- Cultural Centre Signage
- Centennial Park Garage Repair
- Energy Plan Initiatives & Reporting
- Butterfield Park Roofing
- Verdier Park Washroom
- East Side Newman Farm Site Improvements (Parking, Water Service, Washrooms)
- Residential Densification – Town Hall Meeting
- Rezoning of District Owned Land
- Derelict Vessels Task Force
- Adam Kerr Park
- Tanner Park

continued

Appendix A (cont'd)

DEPARTMENT:

Engineering And Public Works

SPECIAL PROJECTS CARRIED OVER FROM 2009

(Including Major Report Referrals)

- Bicycle and Pedestrian Facilities Upgrade: East Saanich Road North of Polo Park to North Saanich Boundary
- Benvenuto Avenue Restoration and Pedestrian Facilities Improvement Traffic Study
- Senanus Watermain Extension
- Intersection Improvements at East Saanich Road / Saanich Cross Road (Truck Route Bylaw Study Recommendation)
- Install Underground Wiring in the Brentwood Bay Corridor Revitalization Area
- East Saanich Road (Island View to Cultra Avenue – Design and Public Consultation)
- Early Place Speed Humps
- Northwest Quadrant Water Main Extension Study
- Carried Over SCADA Water System Project
- Upper Ravine Bridge Replacement Project

SPECIAL PROJECTS PROPOSED FOR 2010

(Currently Included in 2010 Budget/5YFP/Strategic Plan/Work Plan)

- Implementation of the Various Initiatives, Strategies and Action Flowing Out of the Recently Completed Integrated Stormwater Management Plan (ISMP) Study:
 - Hire Co-op Student to Organize Volunteers and Healthy Watershed Committee
 - Dooley Road Culvert Rehabilitation and Associated Clean Up
 - Graham Creek Channel Improvement – Hydraulic and Ecological Design (Stelly's Cross Road to Centennial Park)
 - Preliminary Feasibility Study for Detention Ponds (Conditional to Discussion with Larry Sluggett)
- Review and Update of the District's Engineering Specifications & Services (Works and Services Standards)
- Design of the Intersection Improvements at Keating Cross Road / Central Saanich Road (Survey and Design in 2010; Construction in 2011)
- Various Sanitary Sewer and Water Supply Projects (Including SCADA)
- Early Place Street Lights
- East Saanich Road (Island View to Cultra Avenue – Construction)
- Procurement and Installation of Pole Mounted Mobile Speed Control Signage
- Street Lights on Mt. Newton Cross Road in the Vicinity of Saanich Peninsula Hospital and Traffic Study (Crosswalk)
- Trees for Tomorrow Planting Project (North of Haldon Road to North Saanich Boundary)
- Cycling Route Upgrade – Widen Wallace Drive with Curb and Gutter and Bike Lane from Prosser Road North to Match Existing (Subject to Local Motion Grant to be Applied for)
- Organic Materials Composting Pilot Project in Association with CRD

continued

Appendix A (cont'd)

DEPARTMENT:

Fire

SPECIAL PROJECTS CARRIED OVER FROM 2009

(Including Major Report Referrals)

- Review Fire Inspection Frequency
- Development of Fire Service Agreement with James Island
- Fire Department Operational Guidelines Review
- Municipal Facility Project
- Mutual Aid Agreement with Sidney and North Saanich

SPECIAL PROJECTS PROPOSED FOR 2010

(Currently Included in 2010 Budget/5YFP/Strategic Plan/Work Plan)

- District Emergency Plan Exercise
- I.A.F.F. Contract Negotiations
- Design of CSFD Rescue / Engine
- Development of CRD HAZMAT Training Program
- New Fire Station Facility Project (Design Work)
- Facility Project (New Municipal Hall)
- Development of Fire Department Long-Term (10 year) Strategic Plan