



VILLAGE OF BELCARRA
"Between Forest and Sea"



Corporate Strategic Plan 2016 – 2020 Updated October 2017

Corporate Strategic Plan Purpose & Process

This Corporate Strategic Plan (“the Strategic Plan”) is Council’s leadership document for the Village.

The purpose of the Strategic Plan is to provide overall direction and set strategic priorities to focus the Village’s limited resources to best support the achievement of a community, and the provision of services, desired by the citizens of Belcarra.

Although the Village is guided by various plans, the Strategic Plan fulfills a need to have a single plan that provides over-riding direction given the complexity of our operating environment and the ever-increasing demand on our limited resources. As such, the Strategic Plan is considered the “mother of all plans”, and accordingly, all plans, activities and actions of the Village must be consistent with, and support the implementation of, the Strategic Plan.

The Strategic Plan articulates the purpose of the Village (Mission Statement), details Community and Corporate Values to be honored and used to guide all actions and decisions, sets out the longer-term direction of the Village (Vision and Goal Statements), and identifies and prioritizes a limited number of Strategic Objectives and supporting Strategies and Action Plans. The Strategic Objectives are the “core” of the Strategic Plan as they identify the areas of Village operations, identified by Council, to be the most important to focus on, in order to move the Village towards achievement of its longer-term Vision and Goals. Strategic Objectives are prioritized and limited in number in recognition of the Village’s limited resources and existing legislative and operational requirements

The Mission, Vision, Values, Goals, Strategic Objectives and Strategies contained in the Strategic Plan will be revisited and either confirmed or amended by Council near the beginning of each new term of Council, augmented by annual review and adjustments as required prior to the coming years financial planning process. In response to Council’s set Strategic Objectives and Strategies the Village’s Management Team will develop two year supporting Action Plans that will identify the actions to be undertaken to support their achievement. The Action Plans will be approved by Council and included in the Strategic Plan. The Action Plans will be reviewed and updated as required, following quarterly Progress Reports to Council that identify actions and achievements to date and provide an opportunity to make timely changes thereto as approved by Council.

Village of Belcarra Mission

To enhance the quality of life for citizens, visitors and future generations in our municipality and the region. We strive to live in harmony with each other and our environment, while providing core municipal services.

Community Values

Belcarra is a proud and unique community.

Belcarra recognizes our municipality's natural west coast beauty as a source of pride worth protecting. We treasure tradition in our community comprised in its welcoming character and accessible allure.

Belcarra is a model municipal entity that works effectively to engage and respect the diverse interests of its citizens.

Belcarra celebrates the diverse and active engagement of its citizens and the significance of its volunteerism. Belcarra offers simple and basic neighbourhood opportunities to sustain and enrich our lives. We are actively involved in the social, environmental and political life of the region.

Belcarra is a clean, green, semi-rural and sustainable municipality.

We recognize the importance of the natural beauty surrounding Belcarra and integrate environmental stewardship into our daily activities. We respect, preserve and enhance the health of the environment for present and future generations.

Corporate Values

The Village of Belcarra supports community engagement and advocates accessible and transparent local government administration.

We utilize clear, consistent and transparent decision-making processes, offering opportunities for input and guidance; embracing change while respecting tradition.

The Village of Belcarra fosters civic stability and security.

Our semi-rural setting provides a distinct perspective within the regional district, and the municipality seeks to represent the interests of those in similar environments while supporting economic, social and community consistency and sustainability. In endeavoring to preserve health and safety, we consider the needs and well being of the community, our operations and our physical environment.

The Village of Belcarra promotes wellness and progression in the workplace.

We embrace principles which facilitate staff empowerment, development and succession opportunities, while striking a balance between home and work life.

Village of Belcarra Vision & Goals

We are committed to achieving social, environmental and economic sustainability. Given the value of our community's heritage and its diversification, we will harness **a balance between consistency and progression – enhancing the livability, health, safety and civic pride** for future generations of Belcarra.

Community Sustainability:

- Goal 1** Individuals and groups have a collective sense of belonging and contributing to the municipality, and the municipality's social, political, economic and cultural life.
- Goal 2** Volunteerism is an integral component of community sustainability and is encouraged.
- Goal 3** Individuals have access to the natural amenities of the area and feel safe and secure in doing so.

Environmental Sustainability

- Goal 1** Awareness of environmental impacts results in active public participation in environmental improvements.
- Goal 2** Human activities and consumption are balanced with the environment's ability to absorb emissions and impacts.
- Goal 3** The health of residents is protected from environmental risks.

Governance:

- Goal 1** We are a model of open, accessible, democratic decision-making processes. We encourage and embrace dialogue encouraging residents to contribute their ideas, opinions, and energy to the well being of the municipality.
- Goal 2** The municipality has appropriate legislative authority, financial tools and organizational structures and processes to undertake its responsibilities and achieve goals that support and enhance the municipality's quality of life within its financial capacity.
- Goal 3** Core Public services are appropriate for community needs, of high quality, well-coordinated and easy to access.
- Goal 4** The Village of Belcarra actively engages with other orders of government particularly regarding issues affecting the municipality.

Economic Sustainability:

- Goal 1** The Village of Belcarra has the necessary social, budgetary and physical infrastructure to ensure sustainability as a municipality.
- Goal 2** Long term financial planning with minimal debt financing, focused on maintaining and acquiring quality infrastructure.
- Goal 3** Projects and initiatives are evaluated against sustainability.

Village of Belcarra Strategic Objectives/Priorities, Strategies and Action Plans

The following Strategic Objectives/Priorities identify topic areas and strategies and specific action plans where staffs limited discretionary time, beyond the day-to-day operational requirements, should be focused in order to best move the Village toward achievement of its' Vision. They are not intended to, nor do they, encompass everything that the Village does or all services. These Plans are prioritized with significant focus directed to the top one to four items.

Priority #1 – Municipal Bylaws & Policies, Review/Update – 2018 FOCUS: ZONING BYLAW, HIGHWAY ENCROACHMENT BYLAW, PARKING BYLAW

Objective	Strategy	2017 Plan	2017 Results	2018 Plan	2019/2020 Plan
<p>Ensure key municipal bylaws and policies meet legislative and operational requirements</p>	<p>Identify, prioritize and review and update municipal Bylaws and policies</p>	<ul style="list-style-type: none"> • Complete review and update of the Zoning Bylaw with the Zoning Advisory Committee and Planning Consultants <ul style="list-style-type: none"> - Prepare Draft and finalize with Council - Hold Public Hearing - Obtain Council approval 	<ul style="list-style-type: none"> • Worked with Consultants and the Zoning Advisory Committee ("ZAC") to substantially complete Zoning Bylaw review and update 	<ul style="list-style-type: none"> • Complete review and update of the Zoning Bylaw <ul style="list-style-type: none"> - Prepare Draft and finalize with Council - Hold Public Hearing - Obtain Council approval • Complete review and update of Highway Encroachment Bylaw & Agreements • Parking/MTI Bylaw review and update <ul style="list-style-type: none"> - Hire consultant - Update bylaw - Develop supporting policy/procedures 	<ul style="list-style-type: none"> • Possible NEW options include: <ul style="list-style-type: none"> - MTI Bylaw - Tree Bylaw

Priority #2 – Public Safety – Non-Vehicle Travel – 2018 FOCUS: TRAIL & ROADWAY IMPROVEMENTS

Objective	Strategy	2017 Plan	2017 Results	2018 Plan	2019 /2020 Plan
<p>Improve non-vehicle (pedestrian, bike etc.):</p> <ul style="list-style-type: none"> - Safety on roadways - Trails 	<p>Increase driver awareness</p> <p>Identify and implement new and improved signage and/or physical roadway changes/additions</p> <p>Identify and implement new and improved trail options</p>	<p>New and improved signage and/or physical roadway changes/additions</p> <ul style="list-style-type: none"> • Establish budget for improvements <p>Identify and implement new and improved trail options</p> <ul style="list-style-type: none"> • Identify/Prioritize and complete possible improvements 	<ul style="list-style-type: none"> • Improved / additional road signage • Bedwell Bay Road cat eyes installed • Roads Asset Management Plan identified, prioritized and set budgets for all roads safety issues <ul style="list-style-type: none"> • Obtained cost estimates for priority trail improvements • Completed <ul style="list-style-type: none"> - Upper Tatlow - Phase I Watson 	<p>Address prioritized road safety concerns identified in the 2017 Asset Management Plan</p> <ul style="list-style-type: none"> • Complete priority trail works: <ul style="list-style-type: none"> - Middle Tatlow - Phase II Watson • Identify and apply for all possible grants to fund planned capital works in 2018 	<ul style="list-style-type: none"> • <i>To be determined</i>

Priority #3 – Transportation Infrastructure – 2018 FOCUS: REFINE & IMPLEMENT TRANSPORTATION CAPITAL PLAN

Objective	Strategy	2017 Plan	2017 Results	2018 Plan	2019 /2020 Plan
<p>Infrastructure meets current and future community needs</p>	<p>Develop infrastructure Long-Term Asset Management and Financial Plan(s) that identifies maintenance, and capital expenditure needs and supporting funding plan</p>	<ul style="list-style-type: none"> • Complete Roads Long Term Plan 	<ul style="list-style-type: none"> • Plan completed and reviewed with Council 	<ul style="list-style-type: none"> • Refine plan via obtaining geotech report on priority road works and retaining walls • Develop prioritized 10 year funding plan • Address prioritized safety concerns identified in the 2017 Asset Management Plan • Implement recommended Crack Fill etc. maintenance programs detailed in the 2017 Asset Management Plan • Identify and apply for all possible grants to fund planned capital works in 2018 	<ul style="list-style-type: none"> • <i>To be determined</i>

Priority #4 – Recreation Infrastructure – 2018 FOCUS: TENNIS COURTS					
Objective	Strategy	2017 Plan	2017 Results	2018 Plan	2019 /2020 Plan
Infrastructure meets current and future community needs	Develop infrastructure Long-Term Asset Management and Financial Plan(s) that identifies maintenance, and capital expenditure needs and supporting funding plan	Conclude operational status review and update with Metro Parks	<ul style="list-style-type: none"> Metro Vancouver Board approval for Tennis Court License (expected in October 2017) Reviewed court condition and obtained quotes for needed repairs and updates 	<ul style="list-style-type: none"> Prioritize needed repairs and develop implementation and funding plan (phase works if reasonable) 	<ul style="list-style-type: none"> <i>To be determined</i>

Priority #5 – Drainage Infrastructure – 2018 FOCUS: LONG TERM DRAINAGE CAPITAL PLAN

Objective	Strategy	2017 Plan	2017 Results	2018 Plan	2019/2020 Plan
<p>Drainage (and related) infrastructure meets community needs and provides protection from climate change related events</p>	<p>Update/Identify risks and requirements (maintenance & capital) to address drainage needs</p>	<ul style="list-style-type: none"> • Phase I - Terms of Reference for Proposal (RFP) - draft in process with Consultant • Complete Drainage Study Phase I <ul style="list-style-type: none"> - Complete mapping and RFP - Issue and award RFP - Complete preliminary review of Study and identify next steps 	<ul style="list-style-type: none"> • Phase I completed 	<ul style="list-style-type: none"> • Draft and Issue RFP /w Consultant for Drainage Asset Mgmt Plan, to identify operating and capital needs /w focus on next 10 years • Apply for grant funding for Plan • Complete Drainage Long Term Plan • Consider and address any Bylaw changes 	<ul style="list-style-type: none"> • <i>To be determined</i>

Priority #6 – Emergency Preparedness – 2018 FOCUS: BASIC SUPPLIES UPDATE & ESTABLISH EMERGENCY PREPAREDNESS COMMUNITY GROUP

Objective	Strategy	2017 Plan	2017 Results	2018 Plan	2019/2020 Plan
Ensure emergency plans and supplies are up to date and relevant in the event of an emergency	Identify and update the municipality's emergency supplies and review and update emergency plan	<ul style="list-style-type: none"> • Prepare inventory of current emergency supplies and replenish identified needs • Facilitate creation of Community Group to lead Emergency Preparedness efforts 	<ul style="list-style-type: none"> • Not complete 	<ul style="list-style-type: none"> • Prepare inventory of current emergency supplies and replenish identified needs • Facilitate creation of Community Group to lead Emergency Preparedness efforts 	<p><i>To be determined</i></p> <p>Options:</p> <ul style="list-style-type: none"> • Hire consultant to lead and facilitate process to review and update emergency plan • Complete other key supporting plans: <ul style="list-style-type: none"> - Geotechnical Hazard Mapping - Wildfire Assessment

Priority #7 – Water Infrastructure – 2018 FOCUS: WATER METERING & LONG TERM WATER SYSTEM PLAN					
Objective	Strategy	2017 Plan	2017 Results	2018 Plan	2019/2020 Plan
Infrastructure meets current and future community needs	Develop infrastructure Long-Term Asset Management and Financial Plan(s) that identifies maintenance, and capital expenditure needs and supporting funding plan			Using existing inventory data develop a high-level Asset Management Plan	<ul style="list-style-type: none"> <i>To be determined</i>
Increase benefiter/user pay component of water fee and encourage water conservation	Consider implementing community water metering	<ul style="list-style-type: none"> Complete update of meter information Communicate status of Project to community 	<ul style="list-style-type: none"> Basic update complete and high-level review of costs vs. benefits complete Complete 	<ul style="list-style-type: none"> Review 2018 Metro Vancouver study of water metering for region once complete Update water metering business case 	

Priority #8 – Operational Efficiency – 2018 FOCUS: RECORDS MANAGEMENT

Objective	Strategy	2017 Plan	2017 Results	2018 Plan	2019/2020 Plan
<p>Support and enhance operational efficiency and ensure legislative requirements are met</p>	<p>Establish and implement policy and procedures with respect to the retention, storage and disposal of municipal records</p>	<ul style="list-style-type: none"> • Identify Records Management needs and issues and develop a Plan to address, using contracted services • Begin implementation of Plan (initial focus is to develop a records retention and destruction policy) 	<p>Not completed</p>	<p>Complete initial project planning if time permits</p>	<ul style="list-style-type: none"> • Identify Records Management needs and issues and develop a Plan to dress, using contracted services • Begin implementation of Plan (initial focus is to develop a records retention and destruction policy)

Corporate Plan 2016-2020, Updated October 2017

The following Strategic Objectives are high priorities of Council that are currently being addressed within Village operations. They are included in the Strategic Plan due to their high priority nature and the desire to continue to more closely monitor and prioritize their on-going delivery.

Vegetation Management		
Objective	Strategy	2016 – 2020
Management and reduction of invasive plants within municipal boundaries.	Implement a phased approach for invasive plant control using contemporary management techniques and education outreach	<ul style="list-style-type: none"> Continue to consult with Invasive Species Council of Metro Vancouver, and other relevant authorities, and implement annual recommendations for invasive plant removal and community education, within financial plan constraints

Recycling & Refuse		
Objective	Strategy	2016 - 2020
Meet Metro Vancouver's Zero Waste Initiative	Research and implement actions to meet Metro Vancouver's requirements to remove from the waste stream and recycle organic waste	<ul style="list-style-type: none"> Continue to monitor and fine-tune the Recycling & Refuse Dept and related community education.