



VILLAGE OF BELCARRA  
*"Between Forest and Sea"*



# Corporate Strategic Plan 2015 – 2018

## 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 achievements 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 have the opportunity to participate in 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, Strategies and Two-Year Action Plans

<b>Priority #1 - Public Relations, Volunteerism and Communications</b>				
Objective	Strategy	2015	2016	2017/2018
Increase public confidence, satisfaction with, and understanding of Village operations, and retain and increase volunteerism	Through communications, discussions and/or survey, identify issues and then change operations, governance processes, and/or communications to address.	<ul style="list-style-type: none"> <li>• Council to identify and assess public relations and volunteerism issues</li> <li>• Council, working with staff, to identify operational, governance and/or communication changes to address</li> </ul>	<ul style="list-style-type: none"> <li>• To be determined based on outcomes of 2015 work</li> </ul>	<ul style="list-style-type: none"> <li>• To be determined</li> </ul>
<b>Priority #2 – Refuse &amp; Recycling – Organic Waste</b>				
Objective	Strategy	2015	2016	2017/2018
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"> <li>• Communicate issues and requirements with, and gather input from community</li> <li>• Identify issues and options to address (incl. costs of)</li> <li>• Develop Implementation and Monitoring Plan</li> <li>• Implement and monitor in accordance with Plan</li> </ul>	<ul style="list-style-type: none"> <li>• To be determined based on outcomes of 2015 work</li> </ul>	<ul style="list-style-type: none"> <li>• To be determined</li> </ul>

<b>Priority #3 – Municipal Bylaw - Review/Updates</b>				
<b>Objective</b>	<b>Strategy</b>	<b>2015</b>	<b>2016</b>	<b>2017/2018</b>
Ensure key municipal bylaws meet legislative and operational requirements	Identify, prioritize, review and update municipal bylaws	<ul style="list-style-type: none"> <li>• Complete review and update of the Subdivision &amp; Development Bylaw               <ul style="list-style-type: none"> <li>- Review and finalize DRAFT with Council</li> <li>- Hold Public Hearing</li> <li>- Obtain Council approval</li> </ul> </li> <li>• Start review and update of Zoning Bylaw               <ul style="list-style-type: none"> <li>- Engage municipal planning consultant to develop DRAFT</li> <li>- Start review process</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Complete review and update of Zoning Bylaw               <ul style="list-style-type: none"> <li>- Complete public consultation</li> <li>- Hold Public Hearing</li> <li>- Obtain Council approval</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• To be determined</li> <li>• Possible options include:               <ul style="list-style-type: none"> <li>- Municipal Ticketing Information Bylaw</li> <li>- Highway Encroachment</li> </ul> </li> </ul>
<b>Priority #4 – Drainage Study</b>				
<b>Objective</b>	<b>Strategy</b>	<b>2015</b>	<b>2016</b>	<b>2017/2018</b>
Drainage (and related) infrastructure meets community needs and provides protection from climate change related events	Update/Identify risks and requirements (maintenance & capital) to address drainage needs	<ul style="list-style-type: none"> <li>• Complete Drainage Study</li> </ul>	<ul style="list-style-type: none"> <li>• Consider and address any bylaw changes</li> <li>• Develop drainage (and related) infrastructure Long-Term Asset Management and Financial Plan that identifies maintenance and capital expenditure needs and supporting funding plan</li> </ul>	<ul style="list-style-type: none"> <li>• To be determined</li> </ul>

Priority #5 - Emergency Preparedness				
Objective	Strategy	2015	2016	2017/2018
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"> <li>• <i>Work to commence in 2016</i></li> </ul>	<ul style="list-style-type: none"> <li>• Hire consultant to lead and facilitate process</li> <li>• Prepare inventory of current emergency supplies and replenish identified needs</li> <li>• Start review of emergency plan</li> </ul>	<ul style="list-style-type: none"> <li>• To be determined</li> </ul>
Priority #6 – Records Management				
Objective	Strategy	2015	2016	2017/2018
Support and enhance operational efficiency and ensure legislative requirements are met	Establish and implement policy and procedures with respect to the retention, storage and disposal of municipal records	<ul style="list-style-type: none"> <li>• <i>Work to commence in 2016</i></li> </ul>	<ul style="list-style-type: none"> <li>• Identify Records Management needs and issues and develop a Plan to address, using contracted services</li> <li>• Begin implementation of Plan</li> </ul>	<ul style="list-style-type: none"> <li>• To be determined</li> </ul>
Priority #7 – Public Safety – Non-Vehicular Travel on Roadways				
Objective	Strategy	2015	2016	2017/2018
Improve non-vehicle (pedestrian, bike etc.) safety on roadways	<p>Increase vehicle 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 to travel on roadways</p>	<ul style="list-style-type: none"> <li>• Undertake improvements ancillary to other works</li> </ul>	<ul style="list-style-type: none"> <li>• Undertake improvements ancillary to other works</li> <li>• Seek public input on priority areas for improvement</li> </ul>	<ul style="list-style-type: none"> <li>• To be determined</li> </ul>

<b>Priority #8 – Water System – Water Metering</b>				
Objective	Strategy	2015	2016	2017/2018
Increase benefiter/user pay component of water fee and encourage water conservation	Implement water metering	<ul style="list-style-type: none"> <li>Develop procedures for meter data gathering</li> </ul>	<ul style="list-style-type: none"> <li>Examine processes for integrating meter data with accounting software</li> </ul>	<ul style="list-style-type: none"> <li>To be determined</li> </ul>
<b>Priority #9 – Infrastructure/Asset Management</b>				
Objective	Strategy	2015	2016	2017/2018
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	<ul style="list-style-type: none"> <li><i>Work to commence in 2017/2018</i></li> </ul>	<ul style="list-style-type: none"> <li><i>Work to commence in 2017/2018</i></li> </ul>	<ul style="list-style-type: none"> <li>To be determined</li> </ul>
<b>Priority #10 – Human Resources</b>				
Objective	Strategy	2015	2016	2017/2018
Support staff development and career progression	<p>Document job duties and requirements</p> <p>Document key operational processes and requirements</p>	<ul style="list-style-type: none"> <li>Update all employee job descriptions using contracted services</li> </ul>	<ul style="list-style-type: none"> <li>To be determined</li> </ul>	<ul style="list-style-type: none"> <li>To be determined</li> </ul>



The following Strategic Objective is a high priority of Council that is currently being addressed within Village operations. It is included in the Strategic Plan due to its high priority nature and the desire to continue to more closely monitor and prioritize its implementation/delivery.

<b>Vegetation Management</b>		
<b>Objective</b>	<b>Strategy</b>	<b>2015 – 2018</b>
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"> <li>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.</li> </ul>