



District of Sooke

"Live, Work, Play"

CORPORATE STRATEGIC PLAN

2014-2015

APPROVED BY COUNCIL APRIL 28, 2014

Official Community Plan Guiding Principles:

*Sooke's Thriveability; Sustainability; Environmental Stewardship; Economic Diversification;
Smart Growth; Culture of the Arts, Leisure and Recreation; Community Inclusion;
Regional Collaboration; Preserving Sooke's Character*

District of Sooke

2014-2015 Corporate Strategic Plan

The goal of the District of Sooke Corporate Strategic Planning process is to identify and document the priorities of the Corporation for the remaining term of Council, and to lay the foundation and internal structures for the development of detailed longer-term work plans.

The strategic planning process will help to guide the District's short term corporate decision-making, corporate work plan, and the 2014-2018 financial plan implementation processes.

The draft District of Sooke Corporate Strategic Plan was developed at a planning session held April 28, 2014, attended by Council members and staff. The session reviewed the previous Corporate Strategic Plans which focused on completing a number of key tasks including:

- Comprehensive Roles and Responsibilities Review
- Strategic Planning Review – (Reconfirmation of the existing Corporate Vision Statement and Values was not undertaken for this mid-term assessment, but was discussed relevant to previous and future comprehensive long-term strategic plans).
- Identification and ratification of major strategic priorities, projects and initiatives for the balance of the term.
- Discussion of next steps for internal review processes and community engagement process for term priorities.

The 2014-2015 District of Sooke Corporate Strategic Plan document includes:

- Corporate Vision Statement
- 2014-2015 Strategic Priorities Summary
- 2014-2015 Ranked Project/Initiative List by Strategic Priority

This document is a work in progress and represents a first step in confirming Council's direction regarding a discrete and concrete work plan for the remainder of the term. The approved list, including timelines, adequate resourcing and accountabilities should be regularly monitored and fine tuned as appropriate.

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Corporate Vision Statement

A vision statement describes the future desired outcome for the District of Sooke.

Council reviewed the Corporate Vision Statement as follows:

Vision

- *Council sees the District of Sooke as the hub of South Vancouver Island's West Coast and a vibrant arts and eco-tourism waterfront community built on its tourism and green business resource base.*
- *Council maintains a fair tax and service delivery policy to municipal taxpayers while encouraging sustainable, SMART growth.*
- *Council encourages volunteers and community participation.*
- *The District of Sooke community takes pride in its social, environmental and entrepreneurial achievements.*
- *Council considers the interest and concerns of all District of Sooke residents in local decision making and strives to inform the public on all issues.*
- *Sooke's diverse arts culture, sports, eco-tourism and hospitality add to the interest and enjoyment of visitors and area residents.*
- *Amenities and facilities complement Sooke's waterfront location and lifestyle.*

Strategic Priorities – Summary

Strategic Priority #1: Fiscal responsibility

- The District will strive towards long-term financial sustainability. It will prepare for the future by ensuring adequate contributions are made towards required long-term capital infrastructure needs, while living within our means.

Strategic Priority #2: Town Centre

- The District will strive towards making the town centre a vibrant, clean and well-maintained node, and will focus initially on transportation flow, pedestrian safety improvements and meeting appropriate maintenance standards.

Strategic Priority #3: Economic Revitalization

- The District will strive towards developing appropriate mechanisms to facilitate and promote long-term community economic prosperity and resiliency.

Strategic Priority #4: Community Planning

- The District will strive towards clarifying, simplifying and streamlining planning processes and instruments, which will respond to, enable and support investment and job growth in the community.

STRATEGIC PLAN PROJECT/OBJECTIVES 2014-2015

These strategic priorities and objectives should be viewed as a starting point for future long-term strategic planning efforts, and may need to be fine tuned over the term. The information in the columns (i.e., Status, Timeline, Resources Required and Responsibility) are to be generated by staff for Council consideration and decision-making.

STRATEGIC PLAN PROJECT/OBJECTIVES 2014-2015

STRATEGIC PRIORITY #1: Fiscal Responsibility					
**NOTE: Timeline and Resources Required based on budgeted funding and full complement of staff					
Desired Long Term Results	Objectives / Work Plan	Status	Timeline**	Resources Required**	Staff Responsibility (Department)
The District will strive towards long-term financial sustainability. It will prepare for the future by ensuring adequate contributions are made towards required long-term capital infrastructure needs, while living within our means.	Strategic Taxation Level – Less than 2% increase in 2014	<ul style="list-style-type: none"> ▪ Current Council Policy and Direction 	2014-2018 Budget	Staff	Finance
	Formalize Annual Capital Reserve Contribution	<ul style="list-style-type: none"> ▪ Current Council Policy and Direction ▪ Fire Apparatus Replacement Policy 	2014-2018 Budget	Staff	Finance

STRATEGIC PLAN PROJECT/OBJECTIVES 2014-2015 (continued)

STRATEGIC PRIORITY #2: Town Centre					
**NOTE: Timeline and Resources Required based on budgeted funding and full complement of staff					
Desired Long Term Results	Objectives / Work Plan	Status	Timeline**	Resources Required**	Staff Responsibility (Department)
The District will strive towards making the town centre a vibrant, clean and well-maintained node, and will focus initially on transportation flow, pedestrian safety improvements and meeting appropriate maintenance standards.	Church Road Improvements	<ul style="list-style-type: none"> ▪ Multi-use trail completed except for paving. Paving will be done following some associated drainage work. 	Spring 2014	<ul style="list-style-type: none"> ▪ Funding in place ▪ Staff 	Engineering / Finance
	Re-alignment of Connector Road – Church Road to Otter Point Road (Evergreen/ Townsend / Otter Point)	<ul style="list-style-type: none"> ▪ Design, contract documents, construction 2013-2014 ▪ All preliminary work complete <ul style="list-style-type: none"> ○ Property acquisition 2013 ○ RFP for design and construction management 2013 ▪ Major construction contract awarded 	September 2014	<ul style="list-style-type: none"> ▪ Funding estimated at \$1,900,000+ ▪ Project was previously planned for 2019 in the DCC schedule ▪ Funding to potentially come from Road DCC and other reserve accounts as only 61% DCC benefit factor ▪ Staff ▪ Consultants/ Project Managers 	Engineering / Project Manager/ Finance
	Sidewalks / Town Centre improvements - North and South side of Sooke Road Church Road to Otter Point Road	<ul style="list-style-type: none"> ▪ Working on design guidelines to promote and encourage diversity and pedestrian activity ▪ Working on servicing and road connectivity plan for Town Centre 	Late Fall 2014	<ul style="list-style-type: none"> ▪ Town Centre Design Guidelines ▪ Staff ▪ Consultants/ Project Managers 	Planning -TC guidelines Engineering / Finance / Project Manager/

District of Sooke
2014-2015 Corporate Strategic Plan

STRATEGIC PRIORITY #2: Town Centre					
**NOTE: Timeline and Resources Required based on budgeted funding and full complement of staff					
Desired Long Term Results	Objectives / Work Plan	Status	Timeline**	Resources Required**	Staff Responsibility (Department)
		<ul style="list-style-type: none"> ▪ Some improvements have occurred as a result of private sector development. 			
	Waterview and Roundabout Project	<ul style="list-style-type: none"> ▪ Roundabout design and contract documents @80% complete ▪ Property acquisition 2013/14: <ul style="list-style-type: none"> ○ Property south of Sooke Road for “Waterview” acquired ○ Sooke Road property for roundabout acquisition underway 	Spring 2015 – To be constructed following completion of connector road	<ul style="list-style-type: none"> ▪ Funding: <ul style="list-style-type: none"> ○ Roundabout funding is budgeted to come from Gas Tax Reserve. \$700,000+ ○ Land purchase for Roundabout is budgeted at \$150,000. ○ Land purchase for Waterview is budgeted to come from Road DCC at a 100% Benefit Factor ▪ Staff 	Engineering / Finance
	Connector - Charters Road to Phillips Road Right of Way Access to Arena	<ul style="list-style-type: none"> ▪ Project on hold <ul style="list-style-type: none"> ○ Property acquisition ○ Detailed design at 80% ○ Draft contract documents ○ Grant application underway 	Winter 2015 - Will require 2 to 6 months for design/ contract documents Construction	<ul style="list-style-type: none"> ▪ Funding: <ul style="list-style-type: none"> ○ Total project cost estimated at \$2,950,000+. 61% DCC Benefit Factor ▪ Staff 	Engineering / Finance

STRATEGIC PLAN PROJECT/OBJECTIVES 2014-2015 (continued)

STRATEGIC PRIORITY #3: Economic Revitalization					
**NOTE: Timeline and Resources Required based on budgeted funding and full complement of staff					
Desired Long Term Results	Objectives / Work Plan	Status	Timeline**	Resources Required**	Staff Responsibility (Department)
The District will strive towards developing appropriate mechanisms to facilitate and promote long-term community economic prosperity and resiliency.	Economic Development Initiative	<ul style="list-style-type: none"> ▪ Mayor’s “Promote Sooke” Task Force: <ul style="list-style-type: none"> ○ Task Force to report 	Spring 2014	Staff	Mayor / Corporate Services
	Community Building Partnerships	<ul style="list-style-type: none"> ▪ Support the development of an inclusive social and health network through partnerships and alliances – Complete (CASA – CHI – Mayor’s Wellness Panel consolidated under CASA) ▪ Support ongoing work for a Seniors/Youth centre and recognition as an BC Age-Friendly Community 	Winter 2014	<ul style="list-style-type: none"> ▪ CHI, Mayor’s Wellness Panel, Youth Council ▪ Age-Friendly grant awarded ▪ Staff 	Finance / Corporate Services
		<ul style="list-style-type: none"> ▪ Locate site for Senior’s Centre (RFP) - underway ▪ Possible land acquisition 	Fall 2014	<ul style="list-style-type: none"> ▪ CHI ▪ Staff ▪ Funding 	Mayor / Chief Administrative Officer /Finance

2014-2015 Corporate Strategic Plan

	<p>Library (advocacy)</p>	<ul style="list-style-type: none"> ▪ Continue to negotiate with Vancouver Island Regional Library <ul style="list-style-type: none"> ○ Council has requested the Library Board issue a request for proposals for a new facility in Sooke. Council has also expressed interest in additional space for a multi use (seniors and youth space) in a new library facility. ○ Council has asked the CRD to pass legislation which would allow the Vancouver Island Regional Library to borrow funds for this project. ○ Request for proposals estimated late 2014 early 2015. 	<p>Fall 2014</p>	<ul style="list-style-type: none"> ▪ Staff ▪ Funding 	<p>Chief Administrative Officer/Finance</p>
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STRATEGIC PLAN PROJECT/OBJECTIVES 2013-2014 (continued)

STRATEGIC PRIORITY #4: Community Planning					
**NOTE: Timeline and Resources Required based on budgeted funding and full complement of staff					
Desired Long Term Results	Objectives / Work Plan	Status	Timeline**	Resources Required**	Staff Responsibility (Department)
The District will strive towards clarifying, simplifying and streamlining planning processes and instruments, which will respond to, enable and support investment and job growth in the community.	Official Community Plan – Continue to Improve / Refine Relative to Community Values and Council Vision	<ul style="list-style-type: none"> ▪ Public consultation - Development ▪ Development Permit policies ▪ Development Permit Information Area policies ▪ Town Centre Design Guidelines ▪ ALR Boundary Review 	<ul style="list-style-type: none"> ▪ Late Fall 2014 ▪ 2015 	<ul style="list-style-type: none"> ▪ Staff ▪ Funding - advertising 	Planning
	Streamline / Simplify / Clarify Service Responsiveness, Business Friendliness	<ul style="list-style-type: none"> ▪ Bylaw No. 65 and Bylaw No. 70 clarification – Underway <ul style="list-style-type: none"> ○ Bylaw 65 review 90% complete ○ Bylaw 70 underway ▪ Development Procedures Policy Amendment 	<ul style="list-style-type: none"> ▪ Fall 2014 ▪ Fall 2014 ▪ 2015 	<ul style="list-style-type: none"> ▪ Staff ▪ Funding - advertising 	Chief Administrative Officer
	Parks and Trails Master Plan Update	<ul style="list-style-type: none"> ▪ Priority – Plans for John Phillips Memorial Park, Off-Leash Dog Park and Sooke River Road Park - underway 	<ul style="list-style-type: none"> ▪ Fall 2014 	<ul style="list-style-type: none"> ▪ Staff ▪ Funding - advertising 	Planning / Parks
		<ul style="list-style-type: none"> ▪ Master Park Plan Update 	<ul style="list-style-type: none"> ▪ 2015 	<ul style="list-style-type: none"> ▪ Staff ▪ Funding - advertising 	Planning/ Parks