

# Liveable View Royal



“Simply the best place to call home”

# Strategic Plan

2012 – 2014

## Message from the Mayor

- There are challenging times ahead as economies recover, regional initiatives unfold and senior governments adopt restraint strategies.
- View Royal’s way forward is well and ambitiously defined in recently completed View Royal plans such as the Official Community Plan.
- Balancing our dreams as a community and our desire for sustainability will require focused, cohesive and strategic leadership.
- This Strategic Plan represents a shared Council/Management commitment to the dynamic, forward thinking required to build our community, create value for our citizens and remain fiscally responsible.
- We welcome your feedback and engagement on this Strategic Plan.

# Focus Statements

High Level Policy



**Our Mission**  
why we exist

**Building a resilient, vibrant community that fosters and balances social, environmental and economic well-being.**

**Our Vision**  
the future we strive to create

**Liveable View Royal – simply the best place to call home!**

See attachment 1 for the expanded vision contained in our Official Community Plan

**Our Values**  
guideposts

The Town of View Royal pursues community good through a corporate culture that is:

- **Accountable**
- **Respectful**
- **Ethical**
- **Collaborative**
- **Innovative**
- **Proactive**
- **Efficient and Effective.**

**A RECIPE**

Our Commitment to **Organizational Excellence**

The Town of View Royal is committed to providing the best possible local government for our residents and business community. This commitment drives constant improvement, with particular emphasis on:

- providing strong, strategic policy-based governance
- demonstrating collaborative leadership and effective shared decision-making within the community, with our regional partners, including First Nations
- nurturing productive working relationships at the legislative and executive level
- pursuing excellence founded on core values, approved plans, policies and our commitment to innovation
- decision-making processes to be transparent and responsive
- integrating strategic planning, business planning, budgeting and performance management systems
- embracing evidence-based best practices for professionalism
- enhancing customer service and related communications capacity, and
- positioning sustainability as the foundation of our municipal culture.



The Strategic Plan update provides a regular opportunity to step back, look at the bigger picture and identify a few key areas or opportunities that require special attention or emphasis in the three to five years ahead. Three Strategic Priorities have been identified for 2012 to 2014, identified in the three circles below.

The foundation bar at the bottom recognizes the reality and importance of ongoing work related to the core and fiduciary responsibilities of the Town – work that requires significant investment of time and dollars over and above the flow of regular duties.

## Ensuring Financial Sustainability

View Royal faces:

- major project costs with related tax implications (Regional sewage, Fire Hall, Craigflower Bridge)
- increasing regional/CRD expectations related to transportation, social housing, emergency response and sustainability
- expanding operating costs related to upgraded parks and boulevards, inflation (salaries, fuel, suppliers and service contracts), population growth, and police contract renewal
- new pressures on local government linked to senior government downloading and/or pressures for local government participation in health, social services, environment, housing and heritage
- public expectations of restraint in a period of economic recovery
- declining revenues: casino, development charges/fees, government grants.



The next three years will require strategic focus on financial sustainability.

## **Responding to Increasing Expectations**

In spite of this financial pressure, demands and expectations of the Town of View Royal continue to grow, related to:

- commitments made in recent plans, each plan prepared with significant input from the public (the Official Community Plan, Parks Master Plan, Sidewalks/Pathways, Transportation)
- a growing Town population, often with ‘city expectations’
- information age expectations of instant response, accessible information and increased engagement/consultation
- increasing professionalization and sophistication at Town Hall as Council members and staff become more aware of best practices, as senior government reporting requirements increase, and as the ‘standard bar’ is raised in neighbouring jurisdictions and at the regional level.

The Town of View Royal will be challenged to respond to and manage these increasing expectations AND financial sustainability simultaneously.

## **Building Community Identity**

View Royal is a young town, with our 25<sup>th</sup> birthday as a municipality coming up in 2013. Many of our new residents likely relate more to the region than to the Town they live in. This could be an issue as business, public and provincial government interest in and discussions about potential regional amalgamation progress. As a village-based community in a metropolitan region, we are well advised to strengthen our sense of community and our pride in View Royal by:

- protecting and nurturing our volunteer foundations – to engage citizens, improve quality of life, and keep municipal costs down;
- revitalizing community events that bring us together as neighbours, as a community;
- promoting and facilitating engagement in public process – to instill a sense of ownership in the Town of View Royal;
- acting on the Official Community Plan commitment to create neighbourhood nodes or centres and a recognizable central community gathering place; and
- together celebrating our maturity as a Town on our 25<sup>th</sup> birthday.

Our mission speaks to building community. We have made a great deal of progress on the physical, urban landscape front; the next three years provides an opportunity to strengthen our social sense of what it means to live in View Royal.

## **Critical Projects and Initiatives**

In addition to the abovementioned strategic priorities, the Town must deliver on:

- initiatives designed to meet legislated or regulatory requirements;
- projects already underway; and
- commitments made to the community in approved plans and reports.

These obligations are listed in the table on page 7.

## Moving Forward – Our Intentions (2012 – 2014)

Council and staff are committed to making a real difference in each of the strategic priority areas by the end of the current three year term. The tables below address each of the priorities:

- providing an overview of the long term outcomes or results desired (beyond the three years)
- describing immediate actions an/or ongoing behaviours that will help deliver these outcomes or results (without additional investment)
- listing specific projects or initiatives that will require significant investment of time and/or financial resources – with initial estimates of budgetary requirements.

### Strategic Priority – Ensuring Financial Sustainability

Desired Outcomes/Results:

- **confidence** in the fiscal health and financial sustainability of the Town of View Royal
- **diversified** revenue base
- **predictable** property tax and user fee increases
- **optimized** corporate efficiencies.

Actions/Behaviours	Specific Projects/Initiatives	Timing	Budget Implications
<ul style="list-style-type: none"> <li>• the discipline of focusing on priorities</li> <li>• systematic consideration of ongoing and related costs as major decisions are made and/or projects approved</li> <li>• position VR as a development friendly town committed to development opportunities identified in the OCP and efficient approval processes</li> <li>• ongoing commitment to providing full value for money</li> <li>• nurture entrepreneurial approach to revenue generation – open to options</li> <li>• strong voice at regional level to ensure that affordability is a major factor in cost-shared initiatives</li> </ul>	<b>Three linked steps:</b> <ul style="list-style-type: none"> <li>• <b>evidence based cost projections</b> related to master plans and asset management</li> </ul>	2012	\$110,000
	<ul style="list-style-type: none"> <li>• <b>development of Long Term Financial Plan</b> and decision making framework</li> </ul>	2013/14	\$25,000 (initial investigation)
	<ul style="list-style-type: none"> <li>• <b>Financial Sustainability Review</b></li> </ul>	2014	Follows completion of long term financial plan
	<b>Economic Development Strategy</b> a collaborative initiative of Council and staff based on opportunities defined in OCP - focus on hospital precinct, LRT opportunities, neighbourhood nodes, potential town centre, home businesses, Town-initiated rezonings	Initial, internal work with “quick hits” in 2012; follow-up studies (with external) in 2013/14	\$40,000 in 2013/14 (dependent on scope identified)
	<b>Tangible Asset Management System</b> – including parks, transportation, sidewalks, infrastructure, equipment, fleet	On-going; major effort 2014 and beyond	To be determined (budget dependent)
	<b>Reserve Review and Policy</b>	2012	Internal

## Strategic Priority – Responding to Increasing Expectations

### Desired Outcomes/Results:

- A clear **service model** defining level of service and resource requirements for each municipal function
- **Community satisfaction** within the parameters established in the service model
- High **public confidence** in municipal governance.

Actions/Behaviours	Specific Projects/Initiatives	Timing	Budget Implications
<ul style="list-style-type: none"> <li>• development of an innovation culture that regularly generates suggestions for service improvement</li> <li>• communicate service levels, standards and related costs for each municipal function</li> <li>• commitment to a business model that aligns both services and support functions with the defined levels of service</li> <li>• manage implications of governance processes and decisions within the capacity of available resources</li> </ul>	<p><b>Service Review to:</b></p> <ul style="list-style-type: none"> <li>• define service level expectations and standards</li> <li>• align resources accordingly</li> <li>• compare baselines/practices with other municipalities</li> <li>• explore creative options for service effectiveness and efficiency</li> </ul>	<p>2012/13 for all bullets (do over 12 months); internal, self-managed review</p>	<p>Internal (but may require funds for external work in future)</p>
	<p><b>Performance Management System</b></p> <ul style="list-style-type: none"> <li>• based on Service Review findings and decisions</li> <li>• focused on desired outcomes and service delivery (level, cost, quality/satisfaction)</li> </ul>	<p>on-going; major review 2013/2014</p>	<p>Internal</p>

## Strategic Priority – Building Community Identity

### Desired Outcomes/Results:

- **Strong Identity** – a unique town with its own character and common purpose
- Clearly defined, **well serviced neighbourhoods** with local service nodes and gathering places
- Increased **community connectivity** and engagement in community events
- A strong and growing **volunteer corps**, investing in View Royal

Actions/Behaviours	Specific Projects/Initiatives	Timing	Budget Implications
<ul style="list-style-type: none"> <li>• look for opportunities to expand residential and business volunteerism</li> <li>• supporting community-driven events that bring View Royal residents together</li> <li>• commitment to on-going development of parks and trails</li> <li>• build alliances with community service organizations</li> <li>• on-going commitment to recognize our heritage</li> </ul>	<b>Formalize/finalize TVR Branding:</b> <ul style="list-style-type: none"> <li>• Public realm standards for TVR and developers (streets, lighting, sidewalk furniture, etc.)</li> </ul>	2012/2013	Budget dependent
	<ul style="list-style-type: none"> <li>• Public realm guidelines for development of each node (common themes to reinforce VR identity)</li> </ul>	2014	Budget dependent
	<ul style="list-style-type: none"> <li>• <b>25<sup>th</sup> Birthday Celebrations</b></li> </ul>	2013	\$25,000
	<b>Heritage Assets:</b> <ul style="list-style-type: none"> <li>• Identify and protect heritage assets</li> </ul>	Ongoing	
	<b>Volunteer Support Program:</b> <ul style="list-style-type: none"> <li>• recruitment, placement, training, supervision, recognition/celebration</li> </ul>	Ongoing	
	<ul style="list-style-type: none"> <li>• feasibility study of Volunteer Bureau</li> </ul>	2013	Councillor Mattson
	<b>Town Profile:</b> <ul style="list-style-type: none"> <li>• for TVR and neighbourhoods</li> <li>• overview of basic facts, characteristics, services, parks, trails, etc.</li> <li>• to inform residents and attract appropriate development</li> <li>• note application for other strategic priorities as well (economic development, community identity)</li> </ul>	Begin in 2012; on-going	\$20,000 (over census period), including graphic design and printing

The final strategic priority addresses projects that will consume significant financial and staff resources over the next three years. They are priorities on their own merits, reflecting:

- commitments made in Council-approved plans and reports
- projects already underway
- legislated or regulatory requirements
- fiduciary obligations of Town Council to provide for social, environmental and economic well-being of the community.

The list below does not include many more specific projects that have been identified through the OCP Action Plan, various master plans (transportation, parks, sidewalks, sewers), and the asset management system. These will be presented to Council by staff as part of the annual budget development and review process.

<b>Strategic Priority – Critical Projects/Initiatives</b>			
<b>Project/ Initiative</b>	<b>Rationale/Significance</b>	<b>Timing</b>	<b>Budget Implications</b>
<b>Fire Hall Replacement</b>	<ul style="list-style-type: none"> <li>• need previously identified and confirmed</li> <li>• land acquired</li> <li>• initial planning complete</li> </ul>	2012/2013	To be determined by quantity surveyor
<b>Craigflower Bridge</b>	<ul style="list-style-type: none"> <li>• current bridge requires replacement for safety reasons</li> <li>• opportunity to upgrade a key Town access point</li> </ul>	2012	\$190,000 land acquisition costs
<b>Land Use Bylaw</b>	<ul style="list-style-type: none"> <li>• critical step in implementation of Official Community Plan</li> <li>• align Land Use Bylaw with completed master plans</li> <li>• provide foundation for appropriate development (both residential, commercial, business)</li> </ul>	2012/2013	\$45,000
<b>Servicing Standards and Subdivision Bylaws</b>	<ul style="list-style-type: none"> <li>• bylaw should reflect community character and values</li> <li>• adopt hybrid of MMCD standards and Town of View Royal specific standards, keeping in mind public realm guidelines</li> </ul>	2012/2013	\$44,000
<b>Records Management</b>	<ul style="list-style-type: none"> <li>• software replacement to continue with records management project.</li> </ul>	2012/ongoing	\$25,000
<b>View Royal Park</b>	<ul style="list-style-type: none"> <li>• implement View Royal Park Master Plan</li> </ul>	Ongoing	\$100,000/yr.



Attachment 1:  
**Community Vision Statement**

The following statement sets out the community's aspirations for what type of place View Royal should be in 20 years and beyond. It describes the state of the community in the future as residents wish it to evolve. The Vision was developed through extensive consultation with the community and is the guiding force behind the policies of our Official Community Plan

View Royal is a dynamic and inclusive community that manages growth, while retaining the charm of its traditional neighbourhoods. It is home and workplace to people from all walks of life. Its neighbourhoods are attractive, affordable, walkable and safe. Each neighbourhood has an identifiable character and is connected to nearby centres – and a recognizable central community gathering place – through greenspace corridors and pedestrian/cyclist friendly streets. Some centres and parks for families to gather and youth to play sports. Others are bustling, mixed-use places with a range of services, amenities, businesses and housing.

View Royal recognizes the impacts of climate change, and is responding by actively promoting energy-efficient, sustainable development, and environmental protection. Well-designed compact housing ensures choice, affordability and better use of land. Infill and redevelopment near neighbourhood centres and transit corridors provides jobs and services closer to where people live – minimizing the need for community, and creating pedestrian-friendly streets and destinations.

The local economy is diversified and strong, providing employment, shopping and service options to local and regional residents. Heritage tourism and eco-tourism are promoted as sustainable ways to stimulate the economy and showcase View Royal's environmental and cultural assets.

Getting around safely by foot, bike, bus and train is convenient and enjoyable, and a viable alternative to car travel. Train, light rail and other forms of public transit are supported by development that facilitates ridership and walkable spaces.

The Town is endowed with unique natural environments – Thetis Lake Park, Millstream Creek, Craigflower Creek, Esquimalt Harbour and Portage Inlet. The integrity and beauty of these natural amenities are protected and enhanced, while public access to recreation and natural areas is improved. The Town's vast recreation assets are well promoted and integrated into the community. Environmental stewardship and better use of resources – such as alternative energy generation and enhanced waste management – are pursued.

View Royal, in embracing fiscal sustainability and economic wellness, "lives within its means" and adapts to change. The community is healthy, diverse, innovative, and well prepared to meet the needs of the present and plan for those of the future.