

DISTRICT OF WEST VANCOUVER'S

Sustainable Future


3 YEAR CORPORATE BUSINESS PLAN

2006 - 2008

west vancouver

About This Publication

The Paper

 This publication was printed on recycled paper made from post-consumer waste and bleached without the use of chlorine. By not using virgin paper stock, the following was saved: 6 trees; 2,561 litres of water; 735 KWh of electricity (.9 months of electricity used by the average home); 1.08 cu.metres of landfill space; and the following was not generated: 232 kg of solid waste; 422 kg of greenhouse gasses (1,213 kms travelled in the average car).

The Photographs

Cover: Concrete Chairs, produced by Bill Pechet, commissioned by the District in 1991.
Photo by Colin Hibbard.

Page 2: Photos of Mayor and Council by Jon Pesochin.

Page 3: Detail of Memorial Gate, donated by Jean Ma in 1996, designed and produced by the Parks Department.
Photo by Colin Hibbard.

Page 4: Welcoming Figure, a gift to the District from the Squamish Nation in 2001, carved by Sequilem, (Stan Joseph Sr.) in celebration of K'aya'chtn, the Great Canoe Gathering, on July 29, 2001. Photo by Colin Hibbard.

Page 5: German Friendship Globe, donated by Mr. Harald Lincke and the German Community of Greater Vancouver in 2004. Photo by Colin Hibbard.

Page 6: Copper Heron Wind Vane, donated by Hermann Itzinger and Joop Meuldyk in 2002. Photo by Colin Hibbard.

Page 7: Nurture, a granite sculpture donated by artist Ian Rowles in 2006. Photo by Carolyn Mortensen.

A sustainable future for West Vancouver requires that we live, think and act in a manner that integrates social, economic and environmental interests and balances them over time.

This requires longer term planning, community engagement and dialogue, consensus about what we want the future to look like and a willingness to consider and implement change to achieve that future.

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Mayor Pamela Goldsmith-Jones

"West Vancouver's Sustainable Future" is our plan to strengthen the long-term social, fiscal, and environmental integrity of our community. Council is making a fundamental shift to a long-term sustainability framework in order to maintain and build on those community characteristics which make West Vancouver one of the country's most desirable places to live.

This shift requires that we challenge assumptions about the way we have done business, that we understand the long-term financial impacts of decisions, and that we explore new ways to partner with and engage other municipalities and government agencies, the private sector, and community groups. A focused approach will be necessary as policy and operational plans are examined anew through the lens of sustainability.

The 2006 - 2008 Business Plan represents our first steps.

Mission Statement

"We serve the residents of West Vancouver by providing exceptional services, facilities and opportunities for citizen involvement in order to provide a unique quality of life, a sense of community, and protect and enhance the environment for the enjoyment of all."

Councillors



*COUNCILLOR
JOHN CLARK*



*COUNCILLOR
ROD DAY*



*COUNCILLOR
JEAN FERGUSON*



*COUNCILLOR
MICHAEL SMITH*



*COUNCILLOR
BILL SOPROVICH*



*COUNCILLOR
VIVIAN VAUGHAN*

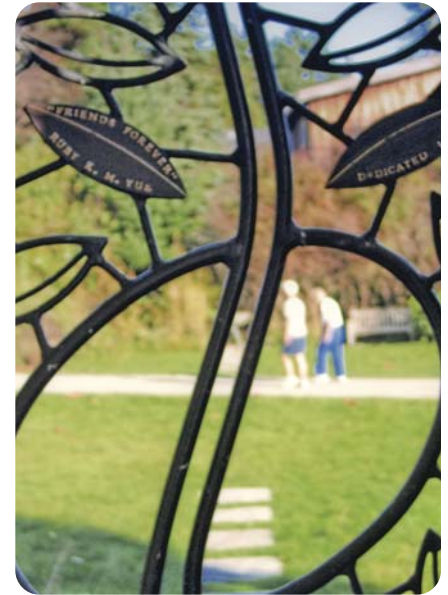
Local Government Mandate

The District of West Vancouver is responsible for governing the Municipality under the authority of the Local Government Act/Community Charter. The District operates under a Council/Manager system whereby the elected Council provides policy direction to staff involved in the provision of a wide variety of services.

One of three local governments on the North Shore, the District of West Vancouver covers 87.4 square kilometres, has a combined annual operating budget of \$76 million and an annual capital budget averaging \$26 million. The District employs 620 permanent employees providing services to approximately 43,900 residents and 3,200 businesses.

Many of the District's services are provided directly or indirectly through partnerships with boards such as the Police and Library Boards, other North Shore municipalities and regional governments.

The District also collects taxes for a number of agencies that provide services to District residents such as School District 45, Vancouver Coastal Health, Greater Vancouver Transit Authority and the Greater Vancouver Regional District.



Governance Principles

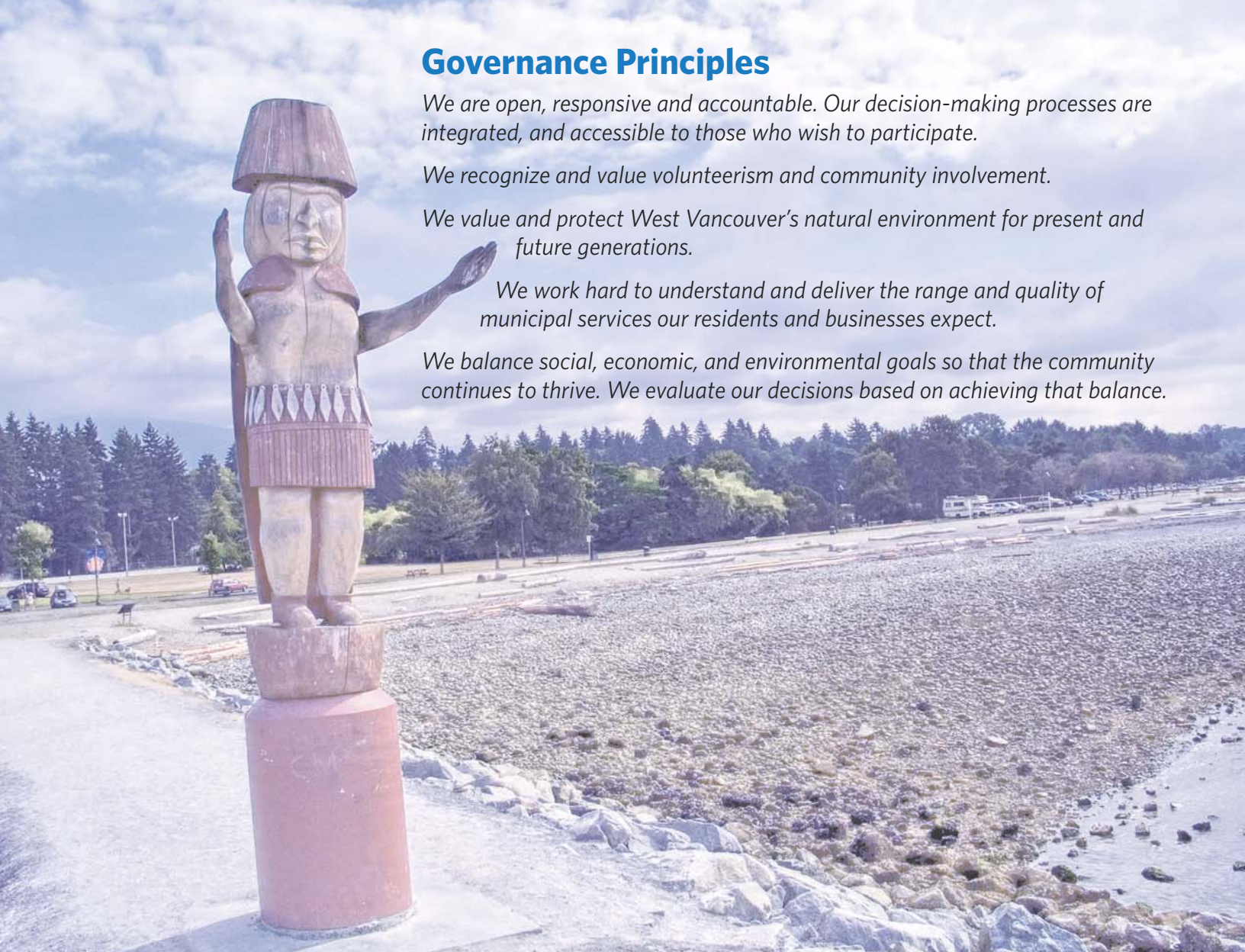
We are open, responsive and accountable. Our decision-making processes are integrated, and accessible to those who wish to participate.

We recognize and value volunteerism and community involvement.

We value and protect West Vancouver's natural environment for present and future generations.

We work hard to understand and deliver the range and quality of municipal services our residents and businesses expect.

We balance social, economic, and environmental goals so that the community continues to thrive. We evaluate our decisions based on achieving that balance.



Corporate Values

We work together as a team and strive to enable one another to contribute our best towards providing exceptional public service.

We are leaders, and are expected to be proactive, innovative, and creative in the way we solve problems and approach opportunities.

We respect one another, and recognize the unique role and contribution of each member of Council, staff and the community in making West Vancouver an exceptional place to live and work.

We are service-oriented, and look for the best way to understand and meet community needs.

We are accountable and responsible, and consider the impact of our decisions in the context of sustainability for the community and the Corporation.

We are honest and ethical. We keep our promises and admit our mistakes. Our personal conduct ensures that the District of West Vancouver's name is always worthy of trust.

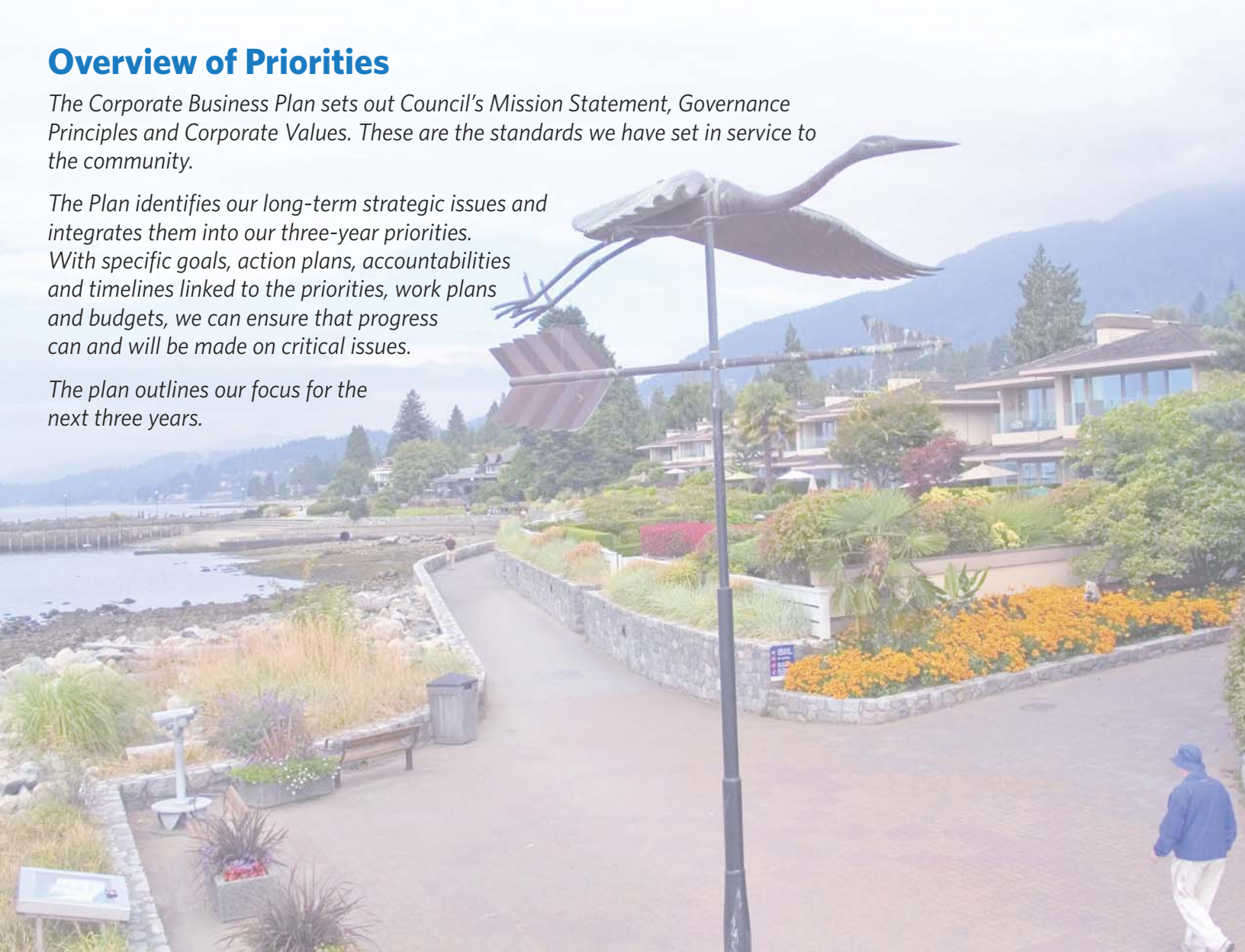


Overview of Priorities

The Corporate Business Plan sets out Council's Mission Statement, Governance Principles and Corporate Values. These are the standards we have set in service to the community.

The Plan identifies our long-term strategic issues and integrates them into our three-year priorities. With specific goals, action plans, accountabilities and timelines linked to the priorities, work plans and budgets, we can ensure that progress can and will be made on critical issues.

The plan outlines our focus for the next three years.



Priorities

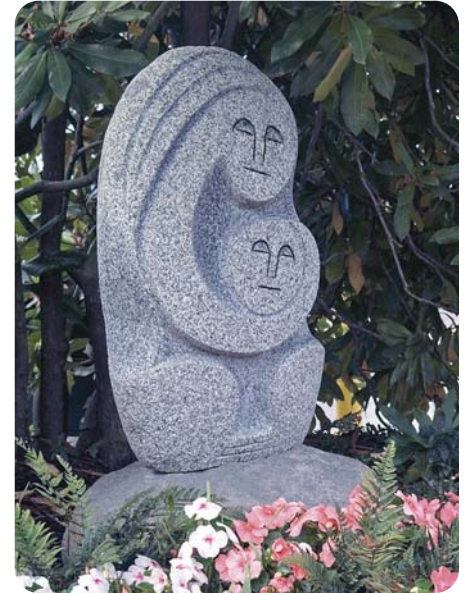
Social Sustainability - Everything we do is intended to deliver a high quality of life, and bring people together to create a strong and vibrant community.

Economic Sustainability - Ensure that the decisions we make are fiscally responsible and reflect the best short-term and long-term interests of the community.

Environmental Sustainability - Ensure that we protect the integrity of our natural environment, and work with natural systems when making policy and operational decisions.

Special Projects - Take an integrated approach to significant special projects.

Governance - Ensure that our laws, policies, and processes promote social, fiscal and environmental sustainability, and the strength of the community. Council relies on the active engagement of our citizens to achieve a sustainable future.



Social Sustainability

Deliver a high quality of life and bring people together to create a strong and vibrant community.

Social Goals and Initiatives	2006	2007	2008
<p>GOAL 1 Community Centre</p> <ul style="list-style-type: none"> ➤ Complete the new Community Centre with an operational framework that encourages community partnerships and engagement 	<p>Commence construction based on approved scope and budget</p>	<p>Complete construction within budget</p>	<p>Open facility with a new governance structure that engages the community</p>
<p>GOAL 2 Arts & Culture Strategy</p> <ul style="list-style-type: none"> ➤ Continue to implement the Arts and Culture Strategy and integrate the arts in community planning, including on Argyle and in Ambleside 	<p>Approve the Arts on Argyle Plan and prioritize the components for implementation</p>	<p>Complete conceptual and business plans for approved components</p>	<p>Commence construction for approved funded components</p>
<p>GOAL 3 Housing Dialogue & Neighbourhood Character</p> <ul style="list-style-type: none"> ➤ Ensure that varied housing forms are represented in redevelopment or new development, within OCP guidelines, including the possible legalization of secondary suites 	<p>Complete background research on housing and population trends</p>	<p>Commence a community dialogue on housing form and character</p>	<p>Make the appropriate changes to plans, policies and bylaws</p>
<p>GOAL 4 Heritage Strategy</p> <ul style="list-style-type: none"> ➤ Integrate the goals of the Heritage Strategy into community planning 	<p>Adopt the Heritage Strategic Plan and commence implementation on prioritized components</p>	<p>Create a Heritage Registry</p>	

Social Goals and Initiatives	2006	2007	2008
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GOAL 5 Social Services Review

- Review the North Shore Social Services study, and work to strengthen community social support systems and ensure that social issues are considered as an integral part of our long term planning for community sustainability

Complete the review and reach consensus with the other North Shore Municipalities on necessary changes to the service delivery model

Implement changes and appropriate funding adjustments

GOAL 6 Literacy

- Implement the West Vancouver Memorial Library's 2006-2010 Strategic Plan

Develop new communications, public relations and promotional plan

Reorganize collection and Adult and Reference Departments. Enhance music collection. Complete new website.

Introduce new technology such as radio frequency identification devices and enhanced self check-in services

GOAL 7 Kay Meek Centre

- Continue to develop the working relationships with School District 45 and the Kay Meek Centre for the Performing Arts

Implement new partner oversight committee

Economic Sustainability

The decisions we make are fiscally responsible and reflect the best short-term and long-term interests of the community.

Economic Goals and Initiatives	2006	2007	2008
GOAL 1 Planning for Asset Management <ul style="list-style-type: none">➤ Make decisions on municipal property (Argyle waterfront property acquisition, Wetmore site, Horseshoe Bay Fire Station site and appropriate properties that are not currently utilized) to ensure that we realize the best value of our land assets in terms of desired use and return on investment	Make decisions on land use and ownership of Argyle, Wetmore and Horseshoe Bay properties	Complete inventory and make decisions on property that is not currently utilized	
GOAL 2 Budget Development <ul style="list-style-type: none">➤ Develop a long-term capital and operating budget strategy by conducting a review of expenditures (Finance and Audit Committee) and by designing a new approach to budgeting (Fiscal Sustainability Task Force)	Review and adopt appropriate recommendations from the Fiscal Sustainability Task Force	Commence implementation of appropriate short and medium-term recommendations from the Fiscal Sustainability Task Force	
GOAL 3 Police Facility Requirements <ul style="list-style-type: none">➤ Complete a plan for the replacement/renewal of the Police Station, including possible public/private partnership	Identify possible sites, building requirements and partnership opportunities	Identify timeline and short-term adjustments that may be necessary	Taking into consideration the results of the North Shore Policing Review adopt a building replacement plan
GOAL 4 Gleneagles Golf Clubhouse <ul style="list-style-type: none">➤ Renovate Gleneagles Golf Clubhouse to address operational goals within existing resources	Review options and reach consensus on a renovation/replacement plan	Commence and complete renovation/construction	

Economic Goals and Initiatives	2006	2007	2008
<p>GOAL 5 Financial Tools for Review</p> <ul style="list-style-type: none"> Review Development Cost Charge (DCC) Bylaw, Endowment Fund Bylaw and Community Amenity Policy and implement changes that reflect sustainability goals 	Complete reviews	Adopt and implement changes	
<p>GOAL 6 Shared Services</p> <ul style="list-style-type: none"> Work with North Vancouver City and District to identify and implement innovative ways to deliver services, including shared service opportunities 	Implement shared internal audit and legal services and commence reviews of possible shared fire and police services	Implement changes arising from shared fire services review, complete shared police services review and identify other shared services opportunities	
<p>GOAL 7 Community Services Partnerships</p> <ul style="list-style-type: none"> Collaborate with non-profits, foundations and corporate partners to identify opportunities for appropriate partnerships and explore alternative fundraising opportunities 	Complete Sponsorship Policy	Identify opportunities and possible partners	Continue to identify opportunities and possible partners
<p>GOAL 8 Economic Viability</p> <ul style="list-style-type: none"> Participate with defined commercial areas (Park Royal, Ambleside, Dundarave, Caulfeild, Horseshoe Bay) to create economic diversity and expanded services 	Complete Ambleside Business Area Renewal Plan and commence implementation of street improvements	Work with private sector partners to identify opportunities for new movie theatres and a hotel	

Environmental Sustainability

Protect the integrity of our natural environment and work with natural systems when making policy and operational decisions.

Environmental Goals and Initiatives	2006	2007	2008
GOAL 1 Environmental Stewardship Strategy ➤ Implement and integrate our strategy and reporting	Implement strategy to better manage and protect stream corridors	Strengthen working relationships with community stewardship groups	
GOAL 2 Water Stewardship Strategy ➤ Implement the Water Stewardship Strategy including water metering and the Eagle Lake Development Plan which are aimed at reducing water consumption in order to increase supply and control the rising cost of water	Review the Eagle Lake Development Plan and commence construction of the Filtration Plant	Introduce water meter billing and education programs to encourage reduction in usage	Construct improvements to the water delivery system to improve system efficiency
GOAL 3 Foreshore Strategy ➤ Implement the Foreshore Strategy to protect biodiversity and the beachfront	Commence foreshore protection projects	Implement a Foreshore Regulatory Scheme to be better control activity within the foreshore	
GOAL 4 Old Growth Forest Plan ➤ Complete the Old Growth Forest Plan to protect our magnificent natural heritage	Complete the Old Growth Forest Plan	Working with the Society, commence implementation of the recommendations contained in the Plan	Working with the Society, continue to implement recommendations contained in the Plan

Governance Promoting Sustainability

Our laws, policies, and processes promote social, fiscal and environmental sustainability, and the strength of the community. Engage citizens to achieve a sustainable future.

Governance Goals and Initiatives	2006	2007	2008
GOAL 1 Citizen Engagement <ul style="list-style-type: none">➤ Review Council Advisory Committee framework to better utilize the significant role of citizen participation, to engage the community, and to maximize the value of the financial resources invested	Complete review, commence implementation of approved changes	Review implemented changes to ensure that goals are being achieved	
GOAL 2 Council Decision Making <ul style="list-style-type: none">➤ A) Restructure Council meetings to become more efficient and to provide better opportunities for broad policy discussions➤ B) Restructure Council agenda to distinguish between routine matters and those requiring policy debate	Complete restructuring including use of Committee of the Whole, Town Hall Meetings and focused workshops on strategic issues	Complete review of potential changes and implement necessary changes to policies, bylaws and procedures	
GOAL 3 Communications <ul style="list-style-type: none">➤ Improve our Communications Strategy to connect and inform residents better	Complete review of the District's public engagement policies and processes	Implement changes to the way the District informs residents and engages them in issues	
GOAL 4 Improve Planning Processes <ul style="list-style-type: none">➤ Streamline minor development application processing and the quality/timeliness of information on development activity for Council and the community	Implement policy and bylaw changes to delegate minor development permits to staff and introduce a new reporting tool		

Governance Goals and Initiatives	2006	2007	2008
<p>GOAL 5 Squamish Nation Relationship</p> <ul style="list-style-type: none"> Strengthen our relationship with the Squamish Nation by concluding new long term Service and Taxation Agreement, and by exploring new ways to live and work together 	<p>Hold a Council to Council meeting, identify issues of mutual interest and create a Protocol Agreement to strengthen the working relationship</p>	<p>Complete and ratify the new Service Agreement and work on supportable development and transportation plans for IR5</p>	
<p>GOAL 6 Emergency Planning</p> <ul style="list-style-type: none"> Update District Plans so that we are prepared for a major emergency 	<p>Upgrade the North Shore Emergency Bylaw</p>	<p>Upgrade the emergency plans for Engineering, Parks and Community Services</p>	
<p>GOAL 7 Design with Nature</p> <ul style="list-style-type: none"> Update development policies and bylaws (blasting, soil placement and removal, slope treatment, retaining walls, tree removal) to ensure that housing development respects the natural environment wherever possible and supports community sustainability goals 	<p>Through the Clovelly Neighbourhood Plan, identify pilot changes to our policies and bylaws that may be applicable to other areas of the District</p>	<p>In conjunction with the Community Dialogue on housing choice and character, implement appropriate changes to community-wide bylaws and policies</p>	
<p>GOAL 8 Staff Team</p> <ul style="list-style-type: none"> Position the District as an employer of choice by ensuring that internal programs and policies reflect an organization that can attract and retain the skills necessary to provide outstanding service to the community 	<p>Review employee survey results and work with departments to implement desired changes</p>	<p>Review and implement changes to recruitment and training strategies</p>	<p>Review and implement changes to retention strategies</p>

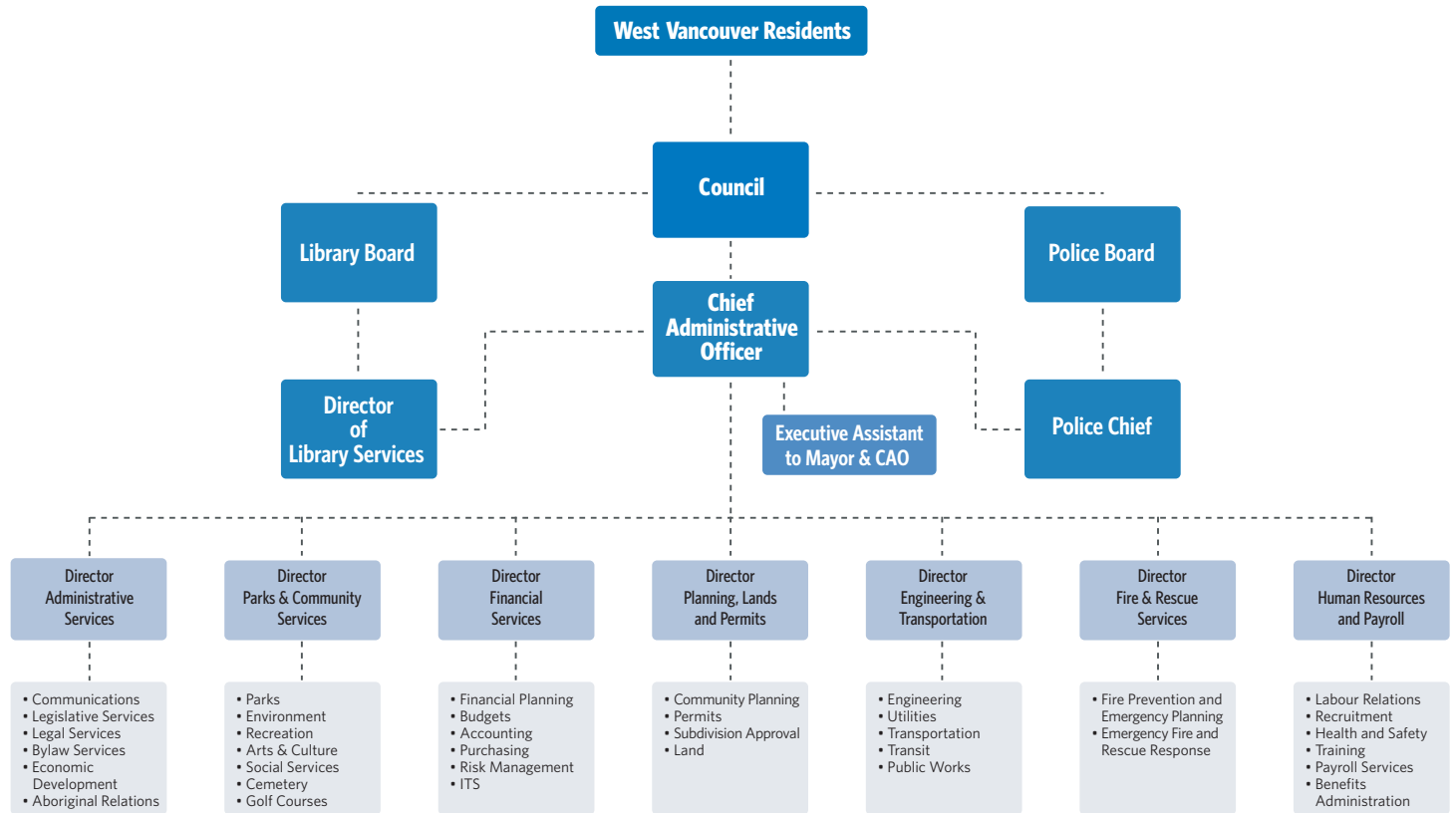
Reporting on Progress

Two fundamental elements of the District's business planning process are the integration of the Plan and the measurement and reporting of progress. Business Plan goals and action steps are integrated into the District's annual budgets and departmental work plans. Reporting on progress including key activity indicators occurs in the Quarterly Reports to Council and the community.

The following Quality of Life indicators were identified in the 2005 Annual Report. Commencing with the 2006 Annual Report, the indicators will be reported on annually to assist the District in identifying progress towards our sustainability goals.

- Resident Satisfaction with Services and Value Received
- Service Costs and Taxation Levels
- Crime Rate
- Fire Responses by Service/Type
- Fire Loss
- Specific Bylaw Infractions
- Business Registration
- Traffic Accidents
- Traffic Volumes
- Road Condition
- Solid Waste Volume and Diversion
- Water Quality
- Transit Usage
- Education Levels, Participation and Funding
- Building Permits and New Development Value
- Park Usage
- Environmental Habitat Loss and Restoration
- Field Usage
- Recreation Participation
- Special Event Participation
- Administration Overhead as % of Municipal Costs
- Library Circulation and Membership
- Investment in Arts and Culture
- Changes to Assessment Values
- Investment in Capital Facilities and Infrastructure
- Income Levels and Distribution
- Community Demographics and Population Growth
- Housing Types and Turnover/Availability
- Key Health Indicators

Organizational Structure





The Corporation of the District of West Vancouver

750 - 17th Street, West Vancouver

British Columbia, Canada, V7V 3T3

Tel: 604-925-7000 Fax: 604-925-7006

www.westvancouver.ca