



## CITY OF COLWOOD



**2007-2011**

# STRATEGIC PLAN

*the city with a view of the future*

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## *1. Measuring a City's Success in Moving Forward*

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Local government is the often underappreciated legislative body that is tasked with translating the preferences and needs of the people living in the community into reality through the creation of services, processes and activities. Key success factors of a local government are its political savvy and strength along with its administrative and operations capabilities. Like the private sector, the focus is on satisfying the customer – the taxpayer. Services offered must be flexible, responsive and of a quality that meets the preferences of the customer. Continual improvement must be the mantra of the organization, where employees are given the opportunity to improve their skill sets, where information technology is levered to support service delivery more efficiently and service processes are purposely aligned with the organization's goals.

Traditionally local government has measured its performance on its financial state at a given point in time. This model is reactive in nature, measuring events that have already happened with little flexibility of providing future value. Although financial reporting has always been a legislative requirement, the reporting on a municipality's annual state of wellbeing<sup>1</sup> is something relatively new. The model to determine this state is up to the individual jurisdiction.

New theory, such as that postulated by Robert S. Kaplan and David P. Norton<sup>2</sup> suggests that a new framework is required to integrate an organizations goals and initiatives into actions, with outputs being measured over time. The framework for such a model has been determined to be the perspectives of the customer, internal processes, and employee learning and growth. The financial reporting is maintained as the fourth pillar of the framework. The application of these elements of the model enables an organization's strategy or main focus areas to move forward and at the same time measure success through clearly identified outcomes.

The objective of such a performance measuring exercise is to keep it manageable, relevant, and attainable, especially considering the limited resource that can be brought to bear. For a small but dynamic City such as Colwood, the thrust is to keep the number of Council priorities very specific, with the perspective elements reasonable in number and the actions and measures being the focus of the overall exercise. The advantages of endorsing this model are:

- it creates clarity and focus about the City's direction
- it's a communication enabler for the organization
- it aligns departmental and personal goals to the City's direction
- it links planned direction to long term initiative accomplishments and annual budgets
- It clearly identifies immediate and longer term actions



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<sup>1</sup> Community Charter, Div 5, Sec 98. [http://www.qp.gov.bc.ca/statreg/stat/C/03026\\_04.htm#part4\\_division5](http://www.qp.gov.bc.ca/statreg/stat/C/03026_04.htm#part4_division5)

<sup>2</sup> Robert S. Kaplan, David P. Norton. *Translating Strategy into Action: Balanced Scorecard*. 1996. Harvard Business School, Boston, MA 02163.

## Key Measures

Key General Measures	source Stats Canada <sup>3</sup>
	<b>2006</b>
Population	14,687
Annual growth rate	1.4%
Total private dwelling units	5,770
Population density per sq km	836.8

Key Assessment Measures				source CRD
No. of properties	Land	Improvements	Total	
<b>5000</b>	\$ 1,652,279,813	\$ 950,808,489	\$ 2,603,088,302	

## 2. How the Model Measures Achievement

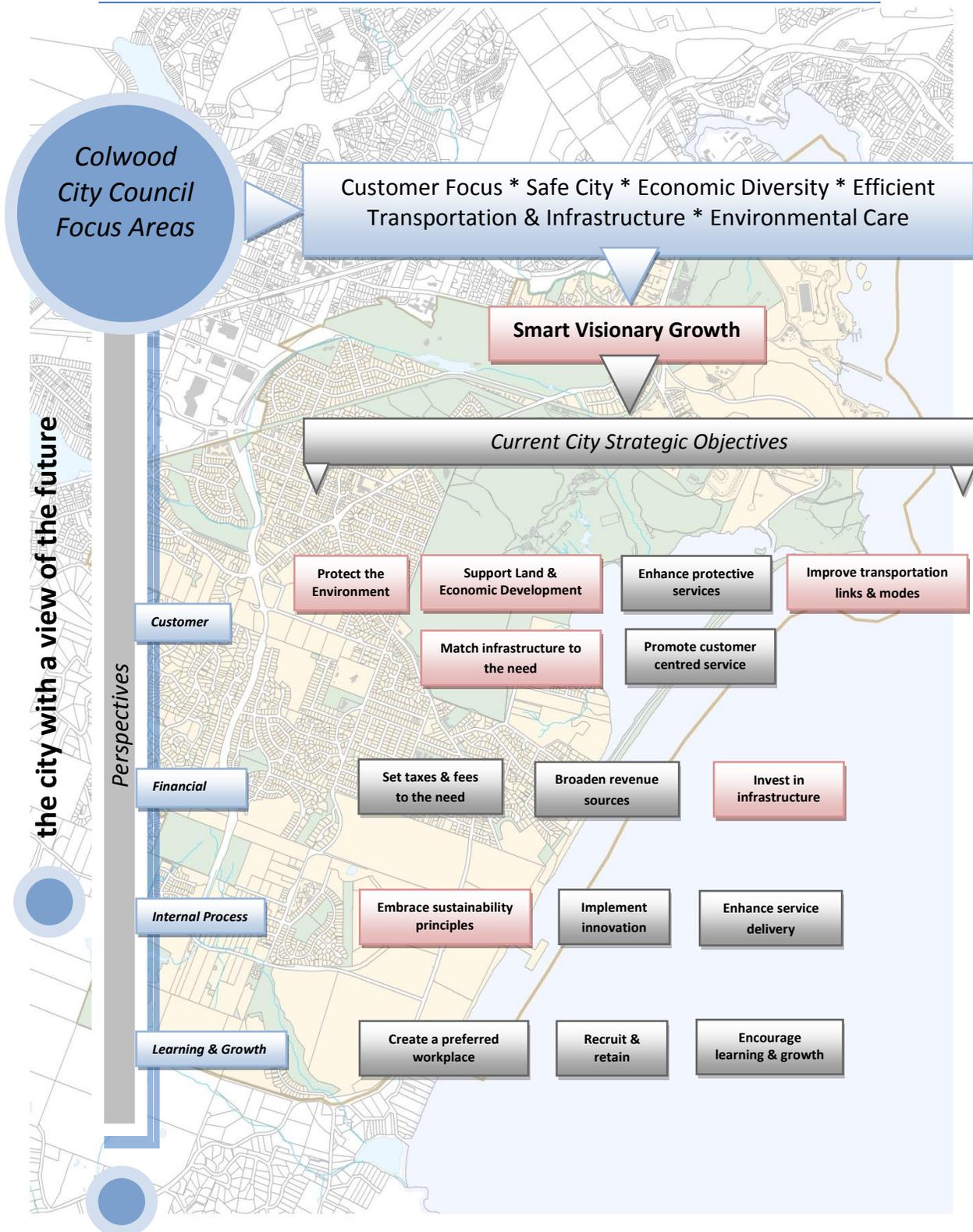
The strategic plan process for the City of Colwood is one that starts with the identification of a limited number of “big picture” focus areas. These overriding key areas are supported by underlying perspectives which are like pillars that are set upon a foundation of important initiatives and associated actions. The accomplishments of the identified actions are the measured results, which in turn directly support the overriding key areas. The model is built upon the interdependency of each of the layers which act to support the strategic direction of the City now and into the future.

The picture of the City model shows five distinct and unifying key strategic big picture focus areas. The four perspectives are predefined by the model, with the City’s most important current strategic objectives outlined. The strategic objectives may change over time, as the underlying initiatives are accomplished by the actions identified. Actual accomplishment of the actions is identified by a measurement and is dependent on the organization focussing on the task at hand and by allocation of the necessary resources. This latter point is directly connected to the budget process, including the 5 Year Capital Plan. In this way the Annual Report becomes a truly integrated process where the activities and actions the City is undertaking are supported by the financial plan. To ensure there is accomplishment accountability, a specific department is identified as being responsible for each identified action. Taken holistically, the accomplishment of actions leads to initiatives being achieved through one or more of the perspectives, which in turn leads to reaching those elusive strategic key



<sup>3</sup><http://www12.statcan.ca/english/profil/Details/details1.cfm?SEARCH=BEGINS&ID=12884&PSGC=59&SGC=5917041&DataType=1&LANG=E&Province=All&PlaceName=colwood&CMA=935&CSDNAME=Colwood&A=&TypeNameE=City>

### 3. Achievement Measurement Model



#### *4. Vision of Colwood in the year 2007*

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Colwood will be an affordable, safe place to work, live and play for people of all ages and backgrounds, offering small town values with a full range of city amenities.

The community shall have a network of walking and cycling pathways sprinkled with green spaces for resting, meeting, talking, and playing, complemented by a balanced mixture of recreation, sports, cultural and leisure opportunities. Esquimalt Lagoon and other waterfront properties, mountain view points, and unique public areas will be maintained and preserved. Programmes such as composting and reforestation which encourage a “clean, green” attitude will be developed and publicized.

Colwood will actively encourage economic growth that promotes residing and working locally. It will support economic initiatives that complement the attributes of our small, residentially based city.

High density housing will be located in centres where access to convenience is desired. The remaining areas of the city will be developed with scenic and spacious lots for low to medium density housing. The preservation of existing green space and the isolation of highway traffic impacts will be encouraged.

The infrastructure of Colwood will be maintained and operated at a high level of efficiency. It will meet municipal and neighbourhood needs in an economic, environmentally sound, physically safe manner. Land use will determine the level of infrastructure provided in each neighbourhood.

*...To be updated as part of OCP in 2007/08.*

#### *5. Core Values*

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*...To be defined for 2008.*



## 6. Key Focus Areas

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### Customer Focus

The City of Colwood is a place where collectively people live, work, invest, learn and play. The City was created by its people because of its history, natural assets and uniqueness of physical location. Like any local government it was also created to promote the general health, safety and welfare of its residents.

Being customer focused is about providing services that are useful and relevant around the needs of the citizen as a customer of public services. It signifies an organizational culture that aims to address the needs, expectations and behaviours of the public, and then adjusts every aspect of the organization to align with preferred customer values. This includes the entire delivery chain from policy making through to the all important front-line services, which include strategies, organizational design, business processes, performance measures, information systems and support processes.

The City exists to meet the needs of Colwood residents and visitors and is driven by a customer service focus.

#### 2006 Accomplishments

- ✓ The key City staffing positions of City Engineer, Chief Building Inspector and Chief Administrative Officer were filled.
- ✓ New computer network partially installed. Latest Microsoft office suite installed and made operational.
- ✓ New Website package made operational without the need for more staffing.
- ✓ The City published its Health & Safety manual that outlines management and staff responsibilities in ensuring a safe work environment.
- ✓ Implementation of planning pre-application consultation policy.
- ✓ Affordable housing initiative started – draft terms of reference and list of possible initiatives.
- ✓ New employee education and training policy implemented.

### Safe City

A feeling of personal safety on City streets, at home, and at the workplace are some of the most important factors when people assess the quality of their lives, which relates directly to their preferred place in which to live. Knowledge that protective services such as Fire, Police, Bylaw and Emergency Planning are adequately resourced and have a reputation of responding to community needs, helps create a safe community.

Generally, fear of crime can have little relation to reported crime rates; it's about the community's perception of safety, which is just as important as the service actually provided. Safety also means being free from hazards and conditions that can lead to physical injury, property damage and business

interruption. A city's reputation for being a safe place is one of the key factors that families and businesses look at when they decide to locate, buy a house or invest. A safe city tends to retain its residents, is inviting to perspective ones, encourages development and attracts tourists. It is all these elements of safety that the City of Colwood is focused on because it is "the city with a view of the future."

**2006 Accomplishments**

- ✓ The City Fire Department proudly celebrated its 60 years of volunteer fire fighting in the community.
- ✓ One point nine million dollar Fire Hall upgrade completed.
- ✓ Colwood sign off of the Langford 911 Fire Dispatch agreement, with successful adoption for the City's preferred call management software - FDM.
- ✓ Reported crime in CRD ranges from 49 to 186 reports per 1000 population, with Colwood at 74, third lowest in region, with calls declining by 2% over 2005/06 and 2006/07.
- ✓ Policing cost per capita is \$95, which is the lowest in region.
- ✓ Implementation of Fireworks Bylaw, which was harmonized with Langford's and View Royal's bylaws.

Significant Bylaw Activity by Month												
	J	F	M	A	M	J	J	A	S	O	N	D
<b>No. of activities</b>	10	-	25	24	10	42	27	18	18	12	-	5

- ✓ Emergency Planning orientation of City staff.
- ✓ Practical application of Emergency Response due to abnormal wind storm.
- ✓ Firefighters sent to Gulfport Mississippi to provide humanitarian aid.

**Economic Diversity**

A sustainable city that wishes to maintain its identity must be self sufficient to some extent, where citizens can live, play and work in their own community. It must be a preferred place in which to live with sufficient job opportunities, an array of amenities and a variety of shopping opportunities. It must also create business opportunities that strengthen its economic well being. The designation of appropriate land for such activities creates certainty for existing and prospective businesses and the community as a whole. The size of Colwood limits its ability to be everything to everyone, but if the West Shore is looked at as a whole, the shared opportunities are limitless. The City of Colwood is beginning this journey by creating opportunities to develop private lands, identifying business centres and encouraging the development of existing business areas, which was in fact envisioned to some extent in the 1997 OCP.

**2006 Accomplishments**

***Building & Business Activity Indicators***

Building Permit Activity							
	2006			2005			
	# of Permits	Total \$ Value	Permit Fee \$	# of Permits	Total \$ Value	Permit Fee \$	\$ Value % change
<b>Total</b>	146	48,760,305	474,251	174	39,532,146	443,193	+23.3

New Units by Type													
2006							2005						
Single dtchd	Dup	Apt	T/H	Det T/H	Mob Home	Total	Single dtchd	Dup	Apt	T/H	Det T/H	Mob Home	Total
67	12	10	13	0	0	102	96	7	43	17	0	0	163

Subdivision Lots & Stratas Created							
2006				2005			
New Lots	New Bareland Strata Lots	Lost Lots	New Strata Units	New Lots	New Bareland Strata Lots	Lost Lots	New Strata Units
15	10 - 2	2	69 - 11	76	0 - 0	0	96 - 7

Business Licence Activity									
2006					2005				
Total	New	Renewal	Total #	\$ Value	New	Renewal	Total #	\$ Value	Total # % change
	59	339	398	35,150	50	353	403	34,275	-1.26

- ✓ Grants received: Community Walking Guide, Crystal Meth Awareness and Economic initiative in tourism (WEDA).

## Efficient Transportation & Infrastructure

Transportation and associated issues are consistently identified by Colwood and West Shore residents as one of the most challenging issues facing the area. The demand for efficient transportation solutions is generated by the rapid growth in the area, communities to the west and up island. The increasing traffic trend and its impacts are not likely to decline, so it is incumbent upon the City to not jeopardize its development and growth potential due to transportation issues, but rather to find workable and innovative solutions. However, the integrated nature of transportation routes in the West Shore municipalities and the unavoidable link between the form of development and its effect on transportation requirements that no one organization in the region can create workable solutions work on its own. The City must work with MOT, CRD, Transit and other municipalities.

The City is focused on creating transportation choices for its citizens, but recognizes that the motorized automobiles are and will be the preferred mode of transportation for the majority. The challenge for the City is to create improvement to the existing road networks, manage congestion, improve road safety, while still maintaining adequate connections to local neighbourhoods and creating incremental improvements for the efficient through movement of people, services and goods. The City must also develop opportunities for alternative transportation modes such as pedestrian, cycling and transit in its many forms. The City also recognizes that sustainable and appropriate land use is part of the solution.

The City is committed to providing the essential infrastructure to ensure that it will thrive economically, is a healthy place in which to live and is safe for all its citizens. Storm drainage, sewer systems and other underground infrastructure will be installed and improved over time to accommodate the City's fast pace of growth. Solutions to such issues as Triangle Mountain drainage are already in progress as is the expansion of the sewer system.

### 2006 Accomplishments

- ✓ Master plan for sidewalks completed

- ✓ Temporary Triangle Mountain drainage solution for the winter of 2006 put in place to keep the properties on Gallaway and Girou from flooding.
- ✓ The elements of a two phase permanent solution, without ponds identified for triangle mountain drainage.
- ✓ Number of development specific traffic studies done that gives the City more information about the general traffic trends, impacts and management solutions.
- ✓ Fulton Road storm drain installed.
- ✓ The accomplishment level of approved maintenance programs is estimated to be 75%.
- ✓ Number of upgrades carried out to the City Hall building.

## **Environmental Care**

The City of Colwood will continue to be a preferred place where people want to live. It will strive to have a quality built environment, with reasonable care to maintain or improve the character of each natural area within the municipality. Environmental initiatives will be built into land development and the important areas such as parks and water courses will be enhanced where required. Storm water runoff will be controlled and improved using best management practices.

Historic places and landmarks, of which many are governed by others, will be supported to be preserved and where practical left open to the public to enjoy. The many neighbourhood developments will be encouraged to be varied in design and architecture and of high quality. Commercial and business areas although complementary to residential areas, will in themselves be levered to support the concept of live, work, and play in one area.

Maintaining high-quality neighbourhoods serves to protect and enhance property values, lower crime rates, increase economic vitality, build civic pride, and promote environmental awareness.

### **2006 Accomplishments**

- ✓ Environmental initiatives made part of new development requirements.
- ✓ Initiative to acquire from DND the north end of Coburg Peninsula and incorporate fully into the existing park network.
- ✓ Popular and well used branch & garden waste drop off program existing service level increased.
- ✓ Coburg Peninsular Management Guidelines published.
- ✓ Invasive species removal on VMP & Colwood Creek Park





## 7. Customer Perspectives with Associated Current City Strategic Objectives

### **Customer Perspective:** *Is the City making available the services that citizens need?*

Create leisure opportunities	Give citizens choices to participate in social, cultural and physical pursuits.
Protect the environment	Protect the local environments of air, water and soil. Follow environmental & sustainability principles.
Support land & economic development	Actively promote land development based on highest and best use and encourage sustainable economic activity. Build partnerships to accrue benefits.
Enhance protective services	Continually explore improvements in policing, fire prevention and bylaw enforcement. Continue to develop the City's ability to effectively handle emergency situations through training of staff and volunteers and honing skills through simulations.
Improve transportation links & modes	Plan and design transportation corridors holistically by taking into account West Shore and through traffic pressures. Encourage alternative transportation modes and infrastructure.
Match infrastructure to the need	Plan and construct needed infrastructure to support a fast growing compact City, ensuring that the planning for such systems is long term. Install the necessary infrastructure to support the City's development direction.
Promote customer centred service	Focus attention on the needs of the City's taxpayer and customers by being well informed, helpful and solution oriented.

### **Financial Perspectives:** *Is the City managing its assets and resources in a responsible and accountable manner?*

Set taxes & fees to the need	Deliver services and programs that are needed and compare to neighbouring municipalities in terms of costs. Support initiatives that bring in commercial & business taxes.
Broaden revenue sources	Seek out government grants for infrastructure improvements and set user fees to off-set applicable associated costs.
Invest in infrastructure	Maintain and improve programs, services and infrastructure that improve and sustain all modes of transportation, public safety and health, the environment, the local economy and neighbourhood liveability.

### **Internal Process Perspective:** *Is the City continually improving its business processes?*

Embrace sustainability principles	Introduce and apply sustainability principles in land-use, transportation planning, emergency services & City construction and operations.
Implement innovation	Actively seek out and implement innovative approaches to municipal business, services and infrastructure. Use the power of information technology to help employees do their jobs more efficiently and provide value added services to taxpayers and the community as a whole.
Enhance service delivery	Improve services delivery to better meet the need using best practices, inter municipal sharing of resources and third party partnering.

### **Learning & Growth Objectives:** *Is the City empowering and preparing its employees to meet the changing demands of the work place and those depending on the service delivery?*

Create a preferred workplace	Foster a positive work environment that breaks down hierarchical barriers, encourages open communication and the sharing of ideas. The objective is to create a preferred work place, which encourages retention and facilitates recruitment.
Recruit & retain	Be deliberate and careful when recruiting. Create the necessary incentives and reasons to encourage employees to want to stay with the City of Colwood.
Encourage learning & growth	Give employees the opportunity to learn, experience and gain knowledge in their areas of work. Allow employees to expand their horizons. Provide the necessary training and experience to enable employees to do their jobs to the best of their abilities.

## 8. City Council Focus Areas, Initiatives, Actions & Targets

CUSTOMER FOCUS					
	#	Initiative	Action	Target	Resp
      	<b>Implement innovation</b>				
		Create a recognizable City of Colwood image	Create a distinctive City Logo & Coat of Arms	2007 – 2008	Adm
			Incorporate the castle image in all City works	Start 2007 onwards	All Depts
			Integrate the City Christmas light theme into City and developer works	Incorp. into Wale Road Q4 2007	Eng
	<b>Create a preferred workplace</b>				
		Create learning and experience opportunity for employees	Promote employee training and education	Maintain \$795 per FTE / year	Adm
			Make available customer service & other specialized training for employees	Introduce Q3 2008	Adm
			Create customer service policy	Draft Q 4 2008	Adm
		Successfully negotiate Employment Agreements	Successfully conclude Fire and CUPE Agreements without any work disruptions	Q4 2007	Adm
		Let employees know how they are doing	Institute a competency based employee performance appraisal system	Draft Q1 2008	Adm
Introduce an employee recognition program			2008	Adm	
	Work place health & safety	Report annually on the work place health & safety	Q2 2008	Adm	
<b>Implement innovation</b>					
	Improve office efficiency	Install side mounted filing system using LGMA records management protocols	Commence in Q3 2007	Adm / All Depts	
		Scan building dwgs into digital format	Commence in Q4 2007	Bld	
		Review existing Hall phone system & compatibility with PW and Fire	Q2, 2008	Adm	

## CUSTOMER FOCUS

	#	Initiative	Action	Target	Resp
			Revise budget process for departments	Q4 2007	All Depts
		Lever computer technology to gain productivity & efficiency	Complete new computer network at all three City locations	Q4 2007	Adm
			Tablet technology for building and bylaw activities	Research & implement 2008 - 2009	Bld / Byl / Eng
			Develop a strategy to replace the City's proprietary Core Financial software	Complete research in Q2 2009	Fin
			Install automated till & screens into financial network	Research by Q4 2008	Fin
			Develop Homeowner Grant on line	2009	Fin
			Install overhead projection capability for the council chamber	Budget for 2009	Adm
			Install new microphones & speakers in Council Chambers	Q4 2007	Adm
			Continue to build a strong partnership with Langford IT		Adm
		Promote customer centred service			
		Create a City Geographic Information System (GIS)	Contract for the supply of an accurate Cadastral mapping base	Commence Q3 2007	Eng
	Determine the preferred GIS software for the City		Research 2008	Eng	
	Enhance service delivery				
		Reduce internal City bureaucracy	Rescind unneeded policies	Commence Q2 2007	Adm
	Invest in infrastructure				
	Meet senior government requirements	Implement infrastructure asset management	Q 1 2008	Fin	

# SAFE CITY

	#	Initiative	Action	Target	Resp
   	Enhance protective services				
	1	Strategic plan for future fire department needs	Obtain Council support for the recruitment of full time personnel	2 FTE's for 2007	Fire
			Acquire land for a second fire hall close to the city centre – Belmont Park/Ocean blvd. area	Land Acquisition Q4 2008	Adm
		Improve fire management services	Install a recognized standard fire management system software - FDM	Fully Operational by Q2 2008	Fire
		Work with RCMP on community policing	Pursue targeted, repeat offender enforcement	2008	RCMP
			Participate in the renegotiations of the RCMP service provision contract	2007 thru 2011	Adm
			Create a benchmark reporting system for policing in Colwood & West Shore	2007	RCMP
			Strength availability 15.6 fte's = 100%	>85%	RCMP
		Enforce bylaws	Introduce Controlled Substance Bylaw for enactment. Harmonize bylaw with surrounding municipalities.	Q4 2007	Byl
		Improve emergency response capability	Stock trailers with necessary supplies	Q3 2007	Emg
	Promote customer centred service				
		Report on fire performance	Publish an annual Fire Department performance report	Publish Q2 2007	Fire
	Improve transportation links & modes				
		Expand the pedestrian infrastructure	Create a sidewalk & crosswalk master plan with priority ranking & safe route to schools	Q4 2007	Eng
			Begin annual sidewalk installation program	Q4 2007	Eng
Embrace sustainability principles					
	Create emergency preparedness self sufficiency	Research the feasibility of setting up partnerships with	Number of neighbourhoods	Emg	

SAFE CITY					
	#	Initiative	Action	Target	Resp
			neighbourhoods, businesses & schools for emergency preparedness	participating	
			Share resources between neighbouring municipalities	MOU with View Royal	Adm



## ECONOMIC DIVERSITY

#	Initiative	Action	Target	Resp.
<b>Set taxes &amp; fees to the need</b>				
	Review of internal processing costs	Review all City fees & charges for services	Q3 2007	All Depts
<b>Create leisure opportunities</b>				
	Support culture & arts in Colwood	Staff put forward budget request for council consideration of West Shore Arts & Culture Strategic Plan	Q2 2007	Fin
		Create public art display area at City Hall	Q4 2007	Adm
	Support activities & sports in the West Shore	Consider being a financial supporter of the proposed new sports facility at Juan de Fuca	2007 - 2009	Fin
		Publish a Colwood parks & trail map/brochure.	2007 - 2008	Plan
		Publish park & trail map on website with picture links	2008 - 2009	Bld
		Request CRD load parks & trails map on its GIS-natural atlas	2008	Plan
<b>Support land &amp; economic development</b>				
	Support business & tourism in the West Shore	Staff put forward budget request for council consideration WEDA Tourist Marketing Plan	Q2 2007	Fin
		Create a plan to rename Sooke Road and decoratively signpost major city attractions		Eng
	Build partnerships	Partner with the Sooke School District in sports facilities & emergency preparedness at the proposed Royal Bay School	2007 – 2010	Adm
		Work towards acquiring Belmont Park from DND – negotiations underway	2006 – 2008	Adm
		Initiate meetings with View Royal on issue of common interest	2007 onwards	Adm
				

## ECONOMIC DIVERSITY

	#	Initiative	Action	Target	Resp.
 			Harmonize bylaws with neighbouring municipalities	2007 onwards	All depts
			Lobby the Provincial Government to locate some of its offices in the Colwood	Unknown	Adm/ Eng/ Pln
			Participate in First Nations treaty discussions	2007 onwards	Adm
		Update planning & development & engineering strategic & operational documents	Update the existing OCP in collaboration with the City of Langford	Draft Q4 2007 Adoption Q1 2008	Plan
			Rewrite existing planning & engineering development guidelines	Q4 2008	Plan & Eng
			Rewrite & harmonize Building bylaw	Q4 2007	Bld
			Update Subdivision & Land Use Bylaw to include new design & beatification standards	Q 2 2008	Plan & Eng
			Update Resolutions 123 & 124	Q4 2007	Eng
		Define the City's direction on housing	Committee to create an affordable housing policy & action plan	Draft Report Q3 2007	Plan
	Enhance service delivery				
		Streamline City and inter governmental business processes	Review & improve the building permit issuing process (reduce processing time)	Q4 2008	Bld
			Poll builders/developers on how to improve efficiencies in a competitive market	Q4 2008	Bld
			Introduce online "Biz-Pal" process	Q4 2007	Bld
Support land & economic development					
		Strategic plan for future planning department needs	Obtain budget support for the recruitment of a Deputy Director of Planning	In place by Q4 2007	Plan

## EFFICIENT TRANSPORTATION & INFRASTRUCTURE

	#	Initiative	Action	Target	Resp
        		Invest in infrastructure			
		Strategically plan for City sewers	Complete the Latoria Valley sewer plan	Q1 2007	Eng
			Prepare a sewer master plan for the entire City	Q1 2008	Eng
			Enlarge LSA to accommodate new petitioners	2007 onwards	Adm & Eng
			Actively work towards resolving the ongoing third party sewer litigation	2007 onwards	Adm & Eng
			Send out assessed based sewer tax notices for 2007	Q2 2007	Adm/ Eng/ Fin
		Enhance existing City amenities	Prepare streetscape design and costing for Sooke Road	Q3 2008	Eng
		Strategically plan to solve major drainage issues	Design and install drainage solution for Triangle Mountain, Phase 1 – VMP	Q4 2007	Eng
			Design and install drainage solution for Triangle Mountain, Phase 2 – Caindale thru Royal Bay	2008 – 2009	Eng
		Plan, design, build and maintain City infrastructure	Build Wale Road	Complete Q4 2007	Eng
			Install sidewalk on Kelly Road	Complete Q4 2007	Eng
			Upgrade PW Admin building	Q4 2011	PW
			Create parks & trails 5 year Capital plan	Q2 2008	Plan
			Early budget approval for capital works	Dec/Jan instead of May	Eng/ Fin
		Accountability framework for infrastructure level of services vs. costs	Develop a plan performance budget	Q4 2007	Adm/ Fin/ Eng
			Complete Council approved maintenance in the current year	>85%	Eng PW
			Complete Council approved capital in the	>90%	Eng PW

## EFFICIENT TRANSPORTATION & INFRASTRUCTURE

	#	Initiative	Action	Target	Resp
			current year		
	Enhance service delivery				
		Parks & trail identification	Create an information graphic & colour scheme parks & trail	Q1 2009	Plan
	Broaden revenue sources				
		Financing of future infrastructure	Revise existing DCC Bylaws	Q1 2008	Eng
	Develop a sewer DCC for the future expansion/upgrade of the system		Q4 2007	Eng	



## ENVIRONMENTAL CARE

	#	Initiative	Action	Target	Resp.
    	<b>Protect the environment</b>				
		Reduce local air pollution & accrue health benefits	Ban outdoor burning within Colwood	Adopt bylaw Q4 2007	Fire
			Introduce an anti-idling policy for mun. vehicles	To Admin Comm. Q3 2008	Adm
			Research the use of biofuels	Q4 2007	PW
			Purchase standard: fuel efficiency vehicles	Q4 2008	PW
		Reduce energy consumption	Inventory street lights & compare to Hydro invoice & convert to HPS	Q4 2008	Eng
			Convert traffic signals to LED technology & install UPS	Q4 2009	Eng
			Undertake a total energy audit of City operations	Q4 2008	Eng
		City response to climate change	Draft a climate change policy for Colwood	Q2 2010	Adm
	<b>Implement innovation</b>				
		Explorer a City or West Shore utilities	Explore sewer & water utilities through partnerships	Start Q1 2007	Admin /Eng
			Actively pursue a West Shore sewer treatment plant(s)	Start Q1 2007	Adm /Eng
	<b>Invest in Infrastructure</b>				
		Strategically plan the municipal infrastructure	Draft a storm water master plan	Q 4 2009	Eng
			Draft a Transportation Master Plan	Q 1 2008	Eng
			Put in place a monitoring program for the Lookout Dam	Q4 2007	Eng
	<b>Create leisure opportunities</b>				
		Develop a comprehensive vision for Colwood parks & trails	Create a work plan for the Coburg Peninsula Interim Management Plan		Plan
			Develop a Colwood Creek Park Management Plan	2009	Plan
			Create plan to restore Latoria Creek	2010	Plan

ENVIRONMENTAL CARE					
	#	Initiative	Action	Target	Resp.
			Create interconnected trails & green spaces in the south Latoria Valley developments	Q2 2007	Plan



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