



VILLAGE OF LIONS BAY

CORPORATE STRATEGIC PLANNING AND 2020 PRIORITY SETTING 4.0

VILLAGE OF LIONS BAY CORPORATE STRATEGIC PLANNING & PRIORITY SETTING

The Village of Lions Bay has been developing a strategic plan since early 2016. In February 2016 Council and senior staff held a workshop to explore the challenges and opportunities presented to Lions Bay and to begin to develop a process of prioritizing and addressing them.

In June of 2016 a second workshop was held to review the outcomes of the February workshop and to provide further detail on priorities for the remainder of the Council term. The outcome of the workshop was a roadmap for the remainder of the Council term which focused on key priorities and which guided the allocation of resources including Council energy, staff time and financial resources.

On November 14 and 15, 2017, a workshop was held to review the progress Lions Bay has made and to focus in on the priority work to be advanced and resourced in the last year of the Council term.

The workshop focused on completing several tasks including:

- Updates from staff on the status of the priorities identified in June 2016;
- Discussion of each of the five priority areas and actions; and
- Council direction to staff.

This document includes details of the discussion and Council direction.

STRATEGIC FOCUS AREAS, GOALS & PROJECTS/INITIATIVES

The overarching goal of the current Village of Lions Bay Council is to work towards ensuring the Village of Lions Bay is a strong and viable municipality. In setting this goal, Council recognizes the significant challenges facing the Village including major infrastructure and planning needs.

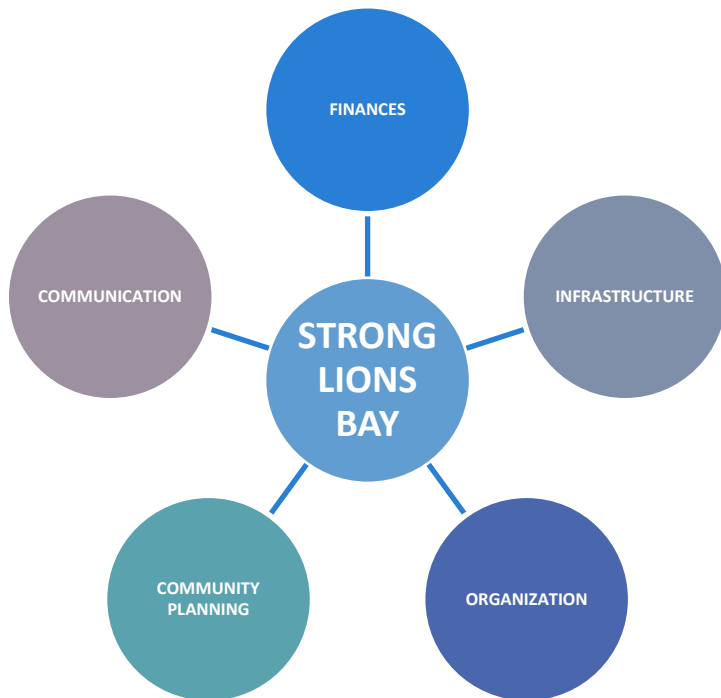
Since the February 2016 Strategic Planning and Priority Setting Workshop, Lions Bay Council has used five strategic priorities as the basis for the organization's strategic planning:

- Maintained and Adequate Infrastructure**
- Financially Viable**
- Supported Community Planning**
- Informed and Engaged Public**
- Strong Village Organization**

As the graphic below illustrates, the five key priority areas identified by Council all need to be addressed to achieve the goal of a strong and viable Village. Council recognizes the interdependency of the five strategic areas.

Tremendous progress has been made by the Village over the last three years to address infrastructure needs, improve the financial stability of the Village, to modernize Village planning regulations, improve communications with the public and to stabilize the organization. A few recent significant accomplishments of the organization include:

- Completed and adopted a comprehensive 30-year infrastructure master plan;
- Secured voter approval for up to \$3M in loan funding for infrastructure;
- Selling road-ends to fund acquisition of waterfront land for municipal needs, and to create a cash reserve for internal loans;
- Multiple operating improvements in water infrastructure (new pressure relief valves at PRV stations and new chlorine & turbidity analyzers at both treatment plants);



- Safety improvements and reconstruction of the Harvey Intake weir through NBCF2 grant funding (66% of \$369K);
- Water storage facility and network upgrades through CWWF grant funding (83% of \$2.71M);

- A 50% reduction in water waste through leakage control and pressure management;
- Elimination of Boil Water Advisories, improved SCADA, Outdoor Water Use Bylaw and Water Shortage Plan;
- Strategic water supply planning via a long-term hydrology study in cooperation with UBC;
- Water pipeline feasibility research and property purchased for a future desalination plant if necessary;
- Shovel-ready plans for Bayview Drainage & Water Improvement Project (DWIP);
- Modernized zoning bylaw: marine parks, cottages, Community Amenity Contributions, and regulated Short Term Rentals;
- Improved community communications: new website, new and improved communications media, created emergency notification system, improved consultation framework and processes;
- Completed a core services review for Public Works;
- Stabilization of organization and negotiation of new collective agreement;
- Consolidation of all bylaws;
- Completed review of SCADA technical communications study;
- Completed public landscaping plan funded through MOU with MOTI;
- Implemented strategic changes to parking in Lions Bay;
- Engaged community in consultation process for revitalization of Lions Bay Beach Park.

At the December 2018 workshop, Council began with a proposed set of goals and priorities for 2019 which build on and provide further detail of the goals and priorities of the previous strategic planning work.

Each of the strategic focus areas with goals and priority actions is outlined below with target timelines set out as:

- Short Term – 1-2 years
- Medium Term – 2-4 years
- Long Term – over 4 years (next Council).

MAINTAINED AND ADEQUATE INFRASTRUCTURE

GOALS	PRIORITY ACTIONS	TARGET TIMELINE
<p>Adequately resource maintenance of existing Lions Bay infrastructure and infrastructure spending based on the long-range priorities of the Infrastructure Master Plan and the Asset Management Investment Plan.</p>	a. Manage CWWF1-funded Water Network Project to completion (Harvey Tank complete – PRVs pending).	Short Term
	b. Incorporate PRVs into CWWF project and fund from remainder of grant/loan (consult public re. 3 rd PRV funding).	Short Term
	c. Apply for next round of infrastructure grant funding – confirmed Bayview DWIP project.	Short Term
	d. Progress cell tower project – support public consultation process and ensuing Council decision.	Short Term
<p>Identify and meet service standards and best practices appropriate to the needs of Lions Bay.</p>	e. Implement Phase 1 of Lions Bay Beach Park improvement project, using Water-Access Capital Reserve funds where possible. – await grant funding for Phase 2.	Phase 1 - Complete Phase 2 – Short to Medium Term
	f. Support the UBC long-range watershed hydrology study – coordinate UBC equipment on cell tower.	Ongoing
<p>Meet critical standards and industry best practices as they continue to evolve.</p>	g. Kelvin Grove WWTP replacement – Select proponent for RBC “like-for-like” replacement, manage project to completion in 2020.	Short Term
	h. Develop Stormwater Management Plan – extrapolate from the ISL study on Oceanview Road to extent possible.	Short to Medium Term
	i. Capital Expenditure Focus - consider “service agreements” for pre-approved vendors/rates for various smaller capital projects (eg: culvert replacements under roads, road patching maintenance...)	Short Term

FINANCIALLY VIABLE

GOALS	PRIORITY ACTIONS	TARGET TIMELINE
<p>Ensure the municipality has adequate long-term financial resources to sustain core work and strategic priorities.</p> <p>Pursue a capital reserve policy to meet the requirements of a comprehensive Asset Management Plan.</p> <p>Utilize grant and debt funding for spending on new and replacement assets for future generations, and eligible funding for operating costs and addressing the infrastructure gap.</p>	a. Apply for all suitable Infrastructure Grants	Ongoing
	b. Advocate for small community concessions (eg: gas tax, rural allowances, Metro issues, Translink, etc).	Short Term
	c. Complete work on a comprehensive Asset Management Plan. (Phase 2 of AMIP underway and completing by May 2020)	Short Term
	d. Complete sale of municipally-owned lot at 52 Brunswick.- completed	Short Term
	e. Complete sale of municipally-owned lot in Upper Kelvin Grove (in progress).	Short Term
	f. Support PRV projects under expanded CWWF through loans under current Loan Authorization bylaw (in progress).	Short Term
	g. Determine options for funding Kelvin Grove WWTP project and implement best option.	Short Term
	h. Consider proceeding with Road Closure Bylaws for Oceanview site and for Brunswick Beach Point (obtain appraisals and surveys as part of preliminary work).	Short to Medium Term
	i. Consider additional sources of revenue (such as expanding the tax base) and what is required to implement them to address long-term financial sustainability.	Short to Medium Term

SUPPORTED COMMUNITY PLANNING

GOALS	PRIORITY ACTIONS	TARGET TIMELINE
<p>Continue to enhance and implement the Official Community Plan (OCP) in order to produce a prosperous, diverse and vibrant complete community, accessible to residents and welcoming to visitors.</p>	<p>a. Adopt a new local Building Bylaw complying with new provincial Building Act and advancing Municipal policy objectives (get budget estimates to use law firm or consultant for bulk of the work)</p>	<p>Short Term Staff to review and bring recommendations for policy objectives</p>
	<p>b. Apply for provincial License of Occupation for W2 Water Zones (consider regulatory regimes from Atlantic Canada)</p>	<p>Long Term</p>
	<p>c. Consider natural hazards Development Permits and associated OCP amendment (re-distribute previous materials)</p>	<p>Short Term</p>
	<p>d. Complete Community Amenity Contribution (CAC) policy (in progress)</p>	<p>Short Term</p>
	<p>e. Develop and implement initiatives with SD45 to help support Lions Bay School</p>	<p>Ongoing</p>
	<p>f. Scope the effort to inventory, assess condition and manage trails in Lions Bay (consider outsourcing and maintenance for emergencies)</p>	<p>Short to Medium Term</p>
	<p>g. Develop a Boulevard Encroachment Bylaw to address encroachment and vegetation.</p>	<p>Short Term</p>
	<p>h. Further develop the Emergency Program to meet our municipal legal obligations and policy objectives</p>	<p>Short Term (Ongoing)</p>
	<p>i. Negotiate long-term provincial lease at Upper Brunswick, plan move of Public Works Yard there, complete community consultation for redevelopment of the existing site (consider linking PW move with redevelopment proposals).</p>	<p>Short Term</p>
	<p>j. Support initiatives protecting glass sponge reefs in Howe Sound, establishing Howe Sound as a UNESCO Biosphere Region, promoting a Howe Sound National Park.</p>	<p>Ongoing</p>
	<p>k. Work with Sea-to-Sky communities towards intra-regional transit.</p>	<p>Medium Term</p>

	l. Work with TransLink on service improvements to Lions Bay transit.	Short to Medium Term
	m. Through advocacy & representation, address high noise and excessive accident risk on the Sea-to-Sky Hwy.	Short Term - Advocacy in progress (Ongoing)
	n. Work with owners/developers regarding potentially developable properties such as small lot subdivisions, Kelvin Grove lands, PW Yard, etc. - Continue facilitating potential development opportunities that fit within OCP	Short Term Medium Term
	o. Council consideration of options for future of Oceanview Road ROW (see h. in Financially Viable section above and incorporate in appraisal and survey work)	Short Term
	p. Boundary Discussions with West Van, Metro and SLRD	Medium to Long Term
	q. Hire a consultant to draft DCCs and Subdivision Servicing Bylaws	Short Term
	r. Hire a consultant to do a Housing Needs Assessment (required for grant funding through BC Housing) (UBCM grant for next year to meet new statutory requirements per s.585.1-.4 of LGA)	Short Term
	s. Start planning for undertaking a major update to the OCP by budgeting an amount each year over the next 4 years	Short to Medium Term
	t. Electric Vehicle Charging Station Project – Proceeding with preliminary requirements pending grant application	Short Term
	u. View Bylaw (Resident Proposal) – Vocal opposition from several residents and no Council interest in considering this term	Long Term
	v. Climate Action Initiatives - Councillors Barmeier and Cunliffe offered to co-chair a select committee to review goals, objectives, opportunities, costs, resources required and recommend a strategy to address our Climate Action responsibilities	Short Term
	w. Wood Smoke Bylaw (Metro) – Council to consider options for addressing the objectives of the proposed Metro bylaw	Short Term
	x. Urban Containment Boundary (Metro) – Municipality to explore options and impacts of urban vs. rural designation	Short Term

INFORMED AND ENGAGED PUBLIC COMMUNICATIONS

GOALS	PRIORITY ACTIONS	TARGET TIMELINE
Facilitate an informed and engaged public by proactive and transparent communication.	a. Utilise outside consultants for select community consultations. (eg: DPAs, Blvd. Bylaw, Infrastructure Financing)	Short - Medium Term
	b. Promote Website, Village Update and Lions Bay Alert	Ongoing
	c. Develop a Communications Strategy – emphasize “Have Your Say” for more important items	Short Term

STRONG VILLAGE ORGANIZATION

GOALS	PRIORITY ACTIONS	TARGET TIMELINE
Support a motivated, fulfilled, high-functioning and stable staff organization capable of innovatively meeting the core work and statutory requirements of the organization and Council’s strategic priorities.	a. Continue to build staff skills in customer service, communication, administration, planning, finance, IT, records management & emergency management.	Ongoing
	b. Maintain existing staffing levels.	Short Term
	c. Commence strategic planning for LBFR service levels – review Fire Bylaw re. current services provided	Short Term for Burn Bldg. Short to Medium Term for LBFR Strategic Planning
	d. Build relationships with local First Nations	Ongoing
	e. Update Core Service Review	Short Term

MISCELLANEOUS PROJECTS (CORE WORK+)

GOALS	PRIORITY ACTIONS	TARGET TIMELINE
Initiate and manage various projects to support the goals and objectives of the key strategy areas.	a. Policies: Purchasing, Communications, Trails Management, Risk Management, Volunteers, Fire Service Level	Short Term and Ongoing
	b. Bylaws: Delegation, Blvd. Encroachment, Indemnification, Noise, Outdoor Water Use, Pesticide, Trees et al., Civic Addressing, Water, Sewer, Solid Waste and Fees	Short Term and Ongoing
	c. Asset Management Plan refinements – Phase 2 (in progress)	Short Term and Ongoing
	d. Records Management project (mapping and document scanning and reorganization of paper and digital records per LGMA Manual	Ongoing
	e. Initiate part-time RCMP position – For future consideration	Medium to Long Term
	f. Business Licensing – consider as a tool to educate contractors regarding bylaws and procedures in Lions Bay	Medium Term
	g. Lions Bay Alert Emergency Notification System – Promote to Residents as integral to Emergency Program	Short Term (Ongoing)
	h. Brunswick Hill Landfill Closure Final Report	Medium Term
	i. Risk Mgmt. Plan for 63 Brunswick	Medium Term
	j. Hazard mitigation: Intake Access Roads, Alberta Ck./Timbertop, Upper Bayview	Ongoing, Short Term and Medium Term
	k. LBFR Burn Building	Short Term
	l. Oceanpoint, Strachan and Montizambert fire protection – Electoral Area A study in progress	Short Term
	m. Fire Hydrant Maintenance – staff to examine options to improve	Short Term

Next Steps

This strategic planning and priority document is another step in developing a long term strategic plan for the Village of Lions Bay. Council’s next step is to consider and affirm the priorities noted in the plan and allocate adequate resources to them. The priority actions proposed in this document will be further developed by staff into work plans for each of the Village departments. The work plans for the remainder of the Council term should identify scheduling and estimated costs of the work to be done. Target dates for completion and resources needed will assist Council in allocating appropriate resources at budget time and will set realistic expectations about when work will be completed.