

District of West Vancouver

# Community Strategic Plan



We would like to thank the **Strategic Planning Working Group**, the many other working groups and the hundreds of community members who contributed to the development of this community-based Strategic Plan:

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## Message from Mayor & Council

*The spirit of our strategic plan comes from the community's expectation that our Council will work jointly with the community to tackle long term questions. At the heart of good decision making is the relationship between citizens and their elected representatives, and there is no other way to serve the public interest than by strengthening this connection.*

*Our community strategic plan is the result of a year long process, stewarded by the Strategic Plan Working Group, to capture public priorities. Council accepts these priorities completely, and we have committed ourselves to a method of measuring our progress and providing regular public reporting (the Balanced Scorecard). It is our hope that this plan serves the public debate well into the future. It links, for example, land use decisions in Ambleside to more vibrant community life in our village, and to the strengthening of our financial*

*position. It seeks to lay a strong foundation for future Councils so that we as a society become more adept at finding solutions that respect and integrate social, environmental and financial health.*

*On behalf of Council, thank you to all who participated in this process and to all who will work with us—and will challenge us as well—into the future. Together is how we will realize our full potential.*

*Sincerely,*

*Pamela Goldsmith-Jones  
Mayor*

# Message from the Chief Administrative Officer



*We entered the Strategic Planning Process with high expectations, and believe the work laid out in this document demonstrates we have the tools to meet that challenge. To move our organization from “good to great” means not simply continuing to do good work, but to clearly identify the community’s long-term goals, commit to them, and track their progress to completion.*

*This document shares the leadership vision of Council. My comments borrow from the many initiatives shown in the following performance management system, which in itself was derived from the thoughtful work of the public who participated in the Strategic Planning sessions, and from the input of several active working groups.*

*Our Vision speaks of a community that inspires excellence and leads by example, but it also speaks of the vision we hold for ourselves as an organization. It is a Vision that commits our energy to more effective ways of engaging the community. We feel this can best be achieved through a focus on customer service, a more entrepreneurial culture, and the genuine establishment of best practices.*

*One of those best practices is the creation of a District-wide performance management system known as the Balanced Scorecard. As shown in the following plan, these performance milestones flow from the publicly inspired Vision and Mission to 18 corporate objectives which inform over 56 strategic initiatives.*

*The Value for Services Working Group has called for careful evaluation of service enhancements, the movement to user-pay (rather than tax-based) pricing, and the transition to market rates for District leased lands. These initiatives are embedded in the Strategic Plan as are the many ways of exploring alternative delivery methods for services.*

*Council has set the goal of maximizing our land assets including:*

- *Developing a business model to generate an annual revenue stream to the District from profits realized through capital appreciation and lease revenues that will meet or exceed “target private sector rates of return” while taking into account the social values of District assets.*
- *Developing a business plan and design for the realization of the Ambleside Village Centre Strategy and development and redevelopment which will realize the maximum returns on surplus District-owned lands in a professional and responsible manner while ensuring compliance with the District’s Vision and best practices.*

*There are several goals that address the emergent themes arising from our Mission, including the provision of social services and multiple projects that express community vitality. Our relationship with the environment, including our goal to move the District to carbon neutrality, is no less purposeful than the relationship we seek with the Squamish Nation and other levels of Government.*

*As we face the practical realities of aging infrastructure and the philosophical realities of an aging community we must ensure that we continue to attract the people who can address the diverse task of fulfilling West Vancouver’s Vision and Mission.*

A handwritten signature in black ink, appearing to read 'Grant McRadu'. The signature is fluid and cursive, with a large, sweeping initial 'G'.

Grant McRadu



# Introduction to the Strategic Plan

West Vancouver has matured and prospered during the previous decades and is now at a crossroads. As the times and challenges become more complex, and demand for services increases as revenues either decrease or remain static, the community and its leaders have recognized the need for longer range planning with a 20-30 year outlook and a three-year budgeting process to replace the current annual one.

In order to continue to progress as a community in a structured manner while retaining our quality of life, the District has identified the need for a Strategic Plan supported by a Vision and Mission Statement.

During an exhaustive internal review process over the winter of 2008, a skeletal planning process was outlined that looked to engage the community about the future and then put a performance measurement process in place to ensure the plan is delivered.

The community took the lead in discerning the direction and content of the Strategic Plan, informed by past and current working groups. In the spring of 2009, District staff launched a multi-venue, public engagement process. West Vancouver leaders, working groups and residents

were encouraged to envision the strongest and most appealing community imaginable 20-30 years ahead and to identify their most important values, concerns, and initiatives.

With executive level participation from Council and staff, the Strategic Planning Working Group was formed to distill the public engagement directives into high-level Vision and Mission statements to illuminate the path and process for achieving the public's future goals.

The Strategic Plan, Corporate Strategy Map, and Balanced Scorecard measurement process, prepared by Executive and Staff, follow the Vision and Mission statements and provide the details of the goals, initiatives, and budgeting processes that will deliver the public's vision of our future community.

The following Community Strategic Plan begins with the Vision and Mission, acknowledges the Strategic Planning Model, and the strategic initiatives that flow from it.

*Excerpt from the Strategic Planning Working Group Report.*





# West Vancouver Vision and Mission

## **Vision**

*West Vancouver will inspire excellence and lead by example. Collaborative government and a spirit of personal civic commitment will power the innovations that shape our shared future. The strength of this relationship will secure our treasured quality of life and will be the measure of our success as a community.*

## **Mission**

*We champion the opportunities that demonstrate our deep commitment to:*

- *Foster a sense of shared and individual responsibility for community well being, inclusion, social unity, and respect for our full heritage.*
- *Protect, restore, and defend our natural environment; legislate efforts to effect positive change.*
- *Encourage diversity in housing, land use, and innovative infrastructure within our distinct neighbourhoods to meet changing needs.*
- *Enrich community vitality, health, and understanding through integrating arts, learning, inter-cultural experiences, and physical activity into our daily lives.*
- *Maximize the potential of our economic base and services, and balancing the effective, long-term use of resources for current and future generations.*



# Strategic Planning Model

Through the Vision and Mission, Strategy Map, and Balanced Scorecard, the broadest aspirations of the community are brought through to specific and measurable outcomes. The following speaks to how this hierarchy of tools flow from one to another:

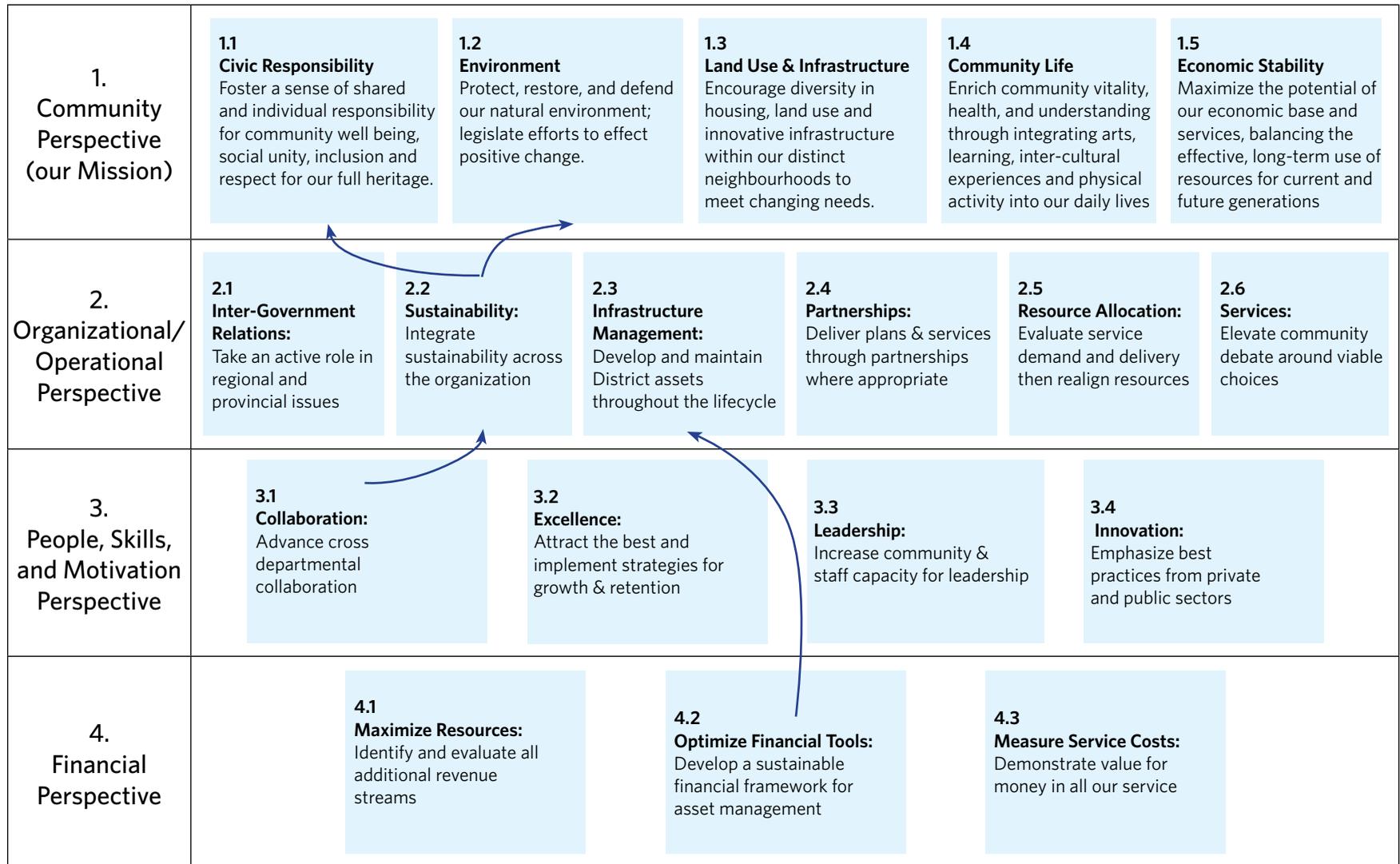
1. **Vision and Mission:** Provides the guidance and over-arching goals.
2. **Strategy Map** (as shown on opposite page): Provides four perspectives that ensure the organization has developed the capacity to carry out the goals of the community. The Community Perspective draws directly from the Mission. The other perspectives represent corporate objectives in the organizational, financial, and human resource realms that build the capacity to fulfill the goals of the community.
3. **The Balanced Scorecard:** takes the 18 corporate objectives, shown in the strategy map, and identifies strategic initiatives and performance metrics for each. These metrics are aligned with the 2010 Annual Budget & Three-year Financial Plan.

The Balanced Scorecard is in its essence a sustainability model, because it not only reflects the community's social, economic, and environmental objectives, but also focuses on how the organization, its people, and its finances are to build capacity to carry out the mandate set by the community.



# Strategy Map

The Balanced Scorecard is a management system that links corporate objectives, initiatives, and measures to an organization's Mission.





# Balanced Scorecard

## Strategy Map Key

### Community Perspective:

- 1.1 Civic Responsibility**
- 1.2 Environment
- 1.3 Land Use and Infrastructure
- 1.4 Community Life
- 1.5 Economic Stability

### Organizational Perspective:

- 2.1 Inter-government Relations
- 2.2 Sustainability
- 2.3 Infrastructure Management
- 2.4 Partnerships
- 2.5 Resource Allocation
- 2.6 Services

### People/Skills and Motivation Perspective

- 3.1 Collaboration
- 3.2 Excellence
- 3.3 Leadership
- 3.4 Innovation

### Financial Perspective:

- 4.1 Maximize Resources
- 4.2 Optimize Financial Tools
- 4.3 Measure Service Costs

CORPORATE OBJECTIVES	STRATEGIC INITIATIVES	
1.1 Civic Responsibility: Foster a sense of shared and individual responsibility for community well-being, social unity, inclusion, and respect for our full heritage	1.1.1 Implement the Blueprint for Social Responsibility and the Access and Inclusion Policy and measure and evaluate through a Social Action Plan	
	1.1.2 Implement the Heritage Strategic Plan where appropriate	
	1.1.3 Increase community-to-community interaction between the District and the Squamish Nation	

	2010 MILESTONE	2011 MILESTONE	2012 MILESTONE
	<b>1.1.1a</b> <ul style="list-style-type: none"> <li>Complete construction of two childcare facilities and implement Civic Site Child and Family Hub</li> </ul>	<ul style="list-style-type: none"> <li>Identify other potential childcare facilities and assess funding and resource requirements</li> </ul>	<ul style="list-style-type: none"> <li>Commence construction of approved projects</li> </ul>
	<b>1.1.1b</b> <ul style="list-style-type: none"> <li>Establish a Youth Services Working Group to assist in developing a comprehensive review of District-provided youth services</li> </ul>	<ul style="list-style-type: none"> <li>Complete the review of District-provided youth services</li> </ul>	<ul style="list-style-type: none"> <li>Report out and implement approved recommendations</li> </ul>
	<b>1.1.1c</b> <ul style="list-style-type: none"> <li>See 2011 Milestone</li> </ul>	<ul style="list-style-type: none"> <li>Initiate a cross-departmental team to implement the 2009 Access and Inclusion Policy</li> </ul>	<ul style="list-style-type: none"> <li>All divisions collaborate to include access and inclusion initiatives into their capital and operational budgets</li> <li>Begin an audit of current facilities and equipment to assess policy compliance</li> </ul>
	<b>1.1.1d</b> <ul style="list-style-type: none"> <li>Initiate a Social Action Plan framework for ongoing evaluation and prioritization of social actions coming out of the Blueprint for Social Responsibility</li> </ul>	<ul style="list-style-type: none"> <li>Report out on the Social Action Plan framework and continue to implement the Blueprint for Social Responsibility</li> </ul>	<ul style="list-style-type: none"> <li>Continue to implement the Blueprint for Social Responsibility and evaluate and make changes as needed</li> </ul>
	<ul style="list-style-type: none"> <li>Prepare Statements of Significance for District owned heritage resources, as appropriate</li> <li>Complete and implement recommendations of Lower Caulfeild Heritage Conservation Area Review and present bylaws for Council approval</li> </ul>	<ul style="list-style-type: none"> <li>Continue to prepare Statements of Significance for District owned heritage resources as appropriate</li> </ul>	<ul style="list-style-type: none"> <li>Continue to prepare Statements of Significance for District-owned heritage resources as appropriate</li> </ul>
	<ul style="list-style-type: none"> <li>Develop a protocol to process business initiatives</li> <li>Identify specific opportunities for Squamish Nation art and cultural participation</li> </ul>	<ul style="list-style-type: none"> <li>Implement protocol</li> <li>Develop Integrated First Nations Policing and support police</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate protocol and adjust as necessary</li> </ul>



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CORPORATE OBJECTIVES	STRATEGIC INITIATIVES	
1.2 Environment: Protect, restore, and defend our natural environment; legislate efforts to effect positive change	1.2.1 Advance Council-approved Foreshore Protection Strategy	
	1.2.2 Support and participate in Metro Vancouver's (MV's) Liquid Waste Management Plan (LWMP), Solid Waste Management Plan (SWMP), and Drinking Water Management Plan (DWMP)	
	1.2.3 Complete and implement District Climate Action Plan and initiate methodology for combating climate change as per Partners for Climate Protection from the Federation of Canadian Municipalities	
	1.2.4 Review the eleven objectives of Environmental Strategy	

	2010 MILESTONE	2011 MILESTONE	2012 MILESTONE
	<b>1.2.1a</b> <ul style="list-style-type: none"> <li>Complete review of foreshore protection options including pilot projects for climate change adaptation along the waterfront</li> </ul>	<ul style="list-style-type: none"> <li>Develop comprehensive plan to maximize foreshore protection and fund plan</li> </ul>	<ul style="list-style-type: none"> <li>Implement plan on long-term basis</li> </ul>
	<b>1.2.1b</b> <ul style="list-style-type: none"> <li>Develop strategy for renewal/renegotiation of the Foreshore Head Lease (between the District and the Province)</li> <li>Request Province to begin Head Lease negotiations</li> </ul>	<ul style="list-style-type: none"> <li>Continue negotiations</li> </ul>	<ul style="list-style-type: none"> <li>Sign new Head Lease</li> </ul>
	<ul style="list-style-type: none"> <li>Ratify MV's LWMP and SWMP</li> <li>Work towards municipal commitments under the LWMP, SWMP, and DWMP (as resources permit within Utilities budgets)</li> </ul>	<ul style="list-style-type: none"> <li>Continue working towards municipal commitments under the LWMP, SWMP, and DWMP, as per approved Utilities budgets</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate municipal commitments under the LWMP, SWMP, and DWMP, as per approved Utilities budgets</li> </ul>
	<ul style="list-style-type: none"> <li>Conduct a baseline greenhouse gases emissions inventory and forecast</li> <li>Adopt an emissions reduction target</li> <li>Conclude the Climate Action Plan for reducing emissions</li> <li>Develop a report card on climate action</li> <li>Amend Official Community Plan for Bill 27 compliance</li> </ul>	<ul style="list-style-type: none"> <li>Implement policies and measures identified in Climate Action Plan</li> <li>Implement the report card on climate action and integrate to one report card</li> </ul>	<ul style="list-style-type: none"> <li>Monitor, verify, and report on results</li> </ul>
	<ul style="list-style-type: none"> <li>Complete a review of the Environmental Strategy and prioritize outstanding initiatives for Council approval</li> <li>Monitor on report card</li> </ul>	<ul style="list-style-type: none"> <li>Maintain report card to ensure initiatives and funding are being addressed</li> </ul>	<ul style="list-style-type: none"> <li>Maintain report card and conduct funding review</li> </ul>



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CORPORATE OBJECTIVES	STRATEGIC INITIATIVES	
<b>1.2 Environment:</b> Protect, restore, and defend our natural environment; legislate efforts to effect positive change	<b>1.2.5</b> Implement sustainable land use policies	
<b>1.3 Land Use And Infrastructure:</b> Encourage diversity in housing, land use, and innovative infrastructure within our distinct neighbourhoods to meet changing needs	<b>1.3.1</b> Implement the recommendations of the Community Dialogue on Neighbourhood Character and Housing Working Group	

	2010 MILESTONE	2011 MILESTONE	2012 MILESTONE
	<p><b>1.2.5a</b></p> <ul style="list-style-type: none"> <li>• Develop for Council approval Terms of Reference for a Parks and Open Space Master Plan which will include the Hollyburn Ridge Cabins Long-term Study</li> <li>• Following Council approval, begin developing the Parks and Open Space Master Plan that includes policies and measures to maximize the community value of park land and open spaces</li> <li>• Through the development of the Parks and Open Space Master Plan, identify recommendations for the Hollyburn Ridge Cabins that can be implemented in 2010</li> <li>• Complete Sports Field Master Plan</li> </ul>	<ul style="list-style-type: none"> <li>• Complete balance of Parks and Open Space Master Plan which will include the Hollyburn Ridge Cabins Long-term Study and recommend for adoption</li> <li>• Develop an inventory and a map of invasive species in District parks in support of the development of an invasive species policy</li> </ul>	<ul style="list-style-type: none"> <li>• Begin implementation of Parks and Open Space Master Plan</li> <li>• Complete invasive species policy and develop for Council approval a budget to implement the invasive species policy</li> </ul>
	<p><b>1.2.5b</b></p> <ul style="list-style-type: none"> <li>• Review and recommend to Council revisions to Blasting Bylaw</li> <li>• See 2011 Milestones</li> </ul>	<ul style="list-style-type: none"> <li>• Complete review of other municipalities' practices to encourage green building construction and green building practices throughout the District</li> <li>• Begin implementation of Green Building Practices Report</li> <li>• Commence plan preparation for future of Upper Lands</li> <li>• Review and recommend to Council revisions to site grading regulations</li> </ul>	<ul style="list-style-type: none"> <li>• Continue implementation of Green Building Practices Report</li> <li>• Complete plan for future development of Upper Lands</li> <li>• Begin implementation of Upper Lands Study</li> </ul>
	<ul style="list-style-type: none"> <li>• Implement Secondary Suites program</li> <li>• Present technical rewrite of the Zoning Bylaw for Council approval</li> <li>• Implement Housing Pilot Program as approved by Council</li> <li>• Recommend to Council revisions to the Zoning Bylaw to be consistent with Community Dialogue on Neighbourhood Character and Housing</li> </ul>	<ul style="list-style-type: none"> <li>• Continue implementation of Pilot Projects Program</li> <li>• Continue with additional Zoning Bylaw policy rewrites</li> </ul>	<ul style="list-style-type: none"> <li>• Continue with additional Zoning Bylaw policy rewrites</li> </ul>



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<b>1.3 Land Use And Infrastructure:</b> Encourage diversity in housing, land use, and innovative infrastructure within our distinct neighbourhoods to meet changing needs	<b>1.3.2</b> Initiate Protective Services Development Police Station Relocation City Hall Block (see 1.4.2 and 3.4.2)	
	<b>1.3.3</b> Complete and implement the Strategic Transportation Plan (STP) and share in the responsibility for regional transportation/transit	

	2010 MILESTONE	2011 MILESTONE	2012 MILESTONE
	<ul style="list-style-type: none"> <li>• Determine the model for delivering the Municipal Precinct redevelopment project - Committee of Council (see 3.4.2)</li> <li>• Prepare a report for Council consideration for redevelopment of City Hall Block including relocation of the Police Station and preliminary business plan</li> <li>• Complete Space Needs Studies</li> <li>• Initiate public consultation on design and business plan</li> <li>• Complete design framework following public consultation</li> <li>• Complete business plan and funding model</li> <li>• Begin architectural plans</li> </ul>	<ul style="list-style-type: none"> <li>• Finalize scope of project including phasing plan</li> <li>• Present to Council Official Community Plan and Zoning amendment bylaws to support the plan</li> </ul>	<ul style="list-style-type: none"> <li>• Complete Rezone, Official Community Plan, and Development Permit</li> <li>• Begin marketing residential parcels</li> </ul>
	<b>1.3.3a</b> <ul style="list-style-type: none"> <li>• Complete Strategic Transportation Plan for Council approval</li> <li>• Continue implementing the Council-approved, Cycling Network and Greenway Plan</li> <li>• Complete a Pedestrian Network Plan for Council approval</li> <li>• Provide input to TransLink's North Shore Area Transit Plan</li> </ul>	<ul style="list-style-type: none"> <li>• Continue implementing the STP, as per approved budgets and implement the transit service levels, as funded by TransLink</li> </ul>	<ul style="list-style-type: none"> <li>• Continue implementing the STP, as per approved budgets and implement the transit service levels, as funded by TransLink</li> </ul>
	<b>1.3.3b</b> <ul style="list-style-type: none"> <li>• See 2011 Milestone</li> </ul>	<ul style="list-style-type: none"> <li>• Prepare for Council consideration pay parking options in District parks</li> </ul>	<ul style="list-style-type: none"> <li>• If approved, implement pay parking pilot program</li> <li>• Evaluate the pilot project and develop next steps</li> </ul>



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<b>1.3 Land Use And Infrastructure:</b> Encourage diversity in housing, land use, and innovative infrastructure within our distinct neighbourhoods to meet changing needs	<b>1.3.4</b> Advance construction of the Spirit Trail Greenway project	
	<b>1.3.5</b> Prepare plan for future Cypress Village	
<b>1.4 Community Life:</b> Enrich community vitality, health, and understanding through integrating arts, learning, inter-cultural experiences, and physical activity into our daily lives	<b>1.4.1</b> Implement Arts, Culture, and Heritage Strategy	

	2010 MILESTONE	2011 MILESTONE	2012 MILESTONE
	<ul style="list-style-type: none"> <li>• Complete construction of Spirit Trail from Park Royal to 13th Street</li> <li>• Complete design and initiate construction of pedestrian/cyclist bridge across Capilano River</li> <li>• Complete design and construction of Spirit Trail along Bridge and Welch Roads to municipal boundary with District of North Vancouver</li> <li>• Initiate public consultation on the western end of Spirit Trail</li> </ul>	<ul style="list-style-type: none"> <li>• Initiate detailed design of the western end of Spirit Trail in consultation with neighbourhoods</li> </ul>	<ul style="list-style-type: none"> <li>• Construct western end of Spirit Trail in consultation with neighbourhoods</li> </ul>
	<b>1.3.5a</b> <ul style="list-style-type: none"> <li>• See 2011 Milestone</li> </ul>	<ul style="list-style-type: none"> <li>• Commence discussions with British Pacific Properties (BPP) regarding future phasing of BPP-owned lands</li> <li>• Commence planning of proposed Cypress Village – in conjunction with BPP and through funding from BPP (timing dependant upon BPP)</li> </ul>	<ul style="list-style-type: none"> <li>• Integrate plan with Upper Lands Study (see 1.2.5b)</li> <li>• Complete Cypress Village Plan and begin planning implementation</li> </ul>
	<b>1.3.5b</b> <ul style="list-style-type: none"> <li>• See 2011 Milestone</li> </ul>	<ul style="list-style-type: none"> <li>• Commence and present to Council District Operations Centre Relocation Study with funding from proposed Land Development Fund</li> </ul>	<ul style="list-style-type: none"> <li>• Begin design and planning for new District Operations Centre location, if applicable</li> </ul>
	<ul style="list-style-type: none"> <li>• Develop an Arts Facilities Master Strategy for Council approval that will identify optimal use of all cultural facilities and programs</li> </ul>	<ul style="list-style-type: none"> <li>• Identify models to achieve resource goals (capital and operational) and models for governance of facilities and launch capital campaigns</li> </ul>	<ul style="list-style-type: none"> <li>• Initiate site projects for facility renewal, development, or restoration</li> </ul>



# Balanced Scorecard

## Strategy Map Key

### Community Perspective:

- 1.1 Civic Responsibility
- 1.2 Environment
- 1.3 Land Use and Infrastructure

### 1.4 Community Life

- 1.5 Economic Stability

### Organizational Perspective:

- 2.1 Inter-government Relations
- 2.2 Sustainability
- 2.3 Infrastructure Management
- 2.4 Partnerships
- 2.5 Resource Allocation
- 2.6 Services

### People/Skills and Motivation Perspective

- 3.1 Collaboration
- 3.2 Excellence
- 3.3 Leadership
- 3.4 Innovation

### Financial Perspective:

- 4.1 Maximize Resources
- 4.2 Optimize Financial Tools
- 4.3 Measure Service Costs

CORPORATE OBJECTIVES	STRATEGIC INITIATIVES	
1.4 Community Life: Enrich community vitality, health, and understanding through integrating arts, learning, inter-cultural experiences, and physical activity into our daily lives	1.4.2 Implement the Ambleside Town Centre Strategy	
	1.4.3 Ambleside Park Artificial Turf Project	
	1.4.4 Consider alternative means to expedite development applications	

	2010 MILESTONE	2011 MILESTONE	2012 MILESTONE
	<b>1.4.2a</b> <ul style="list-style-type: none"> <li>• Initiate 1300 Block Redevelopment</li> <li>• Determine appropriate development model to move the project forward (see 3.4.2)</li> <li>• Confirm new location for the Police Station (see 1.3.2)</li> <li>• Complete design framework document following public consultation</li> <li>• Ensure integration of waterfront from 13<sup>th</sup> to 19th Streets with the Ambleside Town Centre Strategy (see 1.4.6)</li> </ul>	<ul style="list-style-type: none"> <li>• Finalize scope of project, including phasing plan</li> <li>• Present to Council Official Community Plan (OCP) and Zoning amendment bylaws to support the plan</li> </ul>	<ul style="list-style-type: none"> <li>• Complete Rezone, OCP, and Development Permit</li> </ul>
	<b>1.4.2b</b> <ul style="list-style-type: none"> <li>• Commence development of an Ambleside Streetscape Plan for Council approval dealing with sidewalk standards, street furniture, signage, and special events infrastructure, and identify costs and funding strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Complete and present for Council approval the Ambleside Streetscape Plan</li> <li>• Begin implementation of the Ambleside Streetscape Plan</li> </ul>	<ul style="list-style-type: none"> <li>• Continue implementation of the Ambleside Streetscape Plan</li> </ul>
	<b>1.4.2c</b> <ul style="list-style-type: none"> <li>• See 2011 Milestone</li> </ul>	<ul style="list-style-type: none"> <li>• Refine the parking strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Begin implementing parking strategy</li> </ul>
	<ul style="list-style-type: none"> <li>• Obtain legal commitment from community groups for financial contribution towards Ambleside Park Artificial Turf Project (including clubhouse and warm-up field)</li> <li>• Begin construction of new artificial turf field in Ambleside</li> </ul>	<ul style="list-style-type: none"> <li>• Complete Artificial Turf Field Project</li> </ul>	<ul style="list-style-type: none"> <li>• Monitor and evaluate Artificial Turf Field Project and parking, if appropriate</li> </ul>
	<ul style="list-style-type: none"> <li>• Review service levels in Planning, Lands, Permits and Bylaws Division and establish for Council approval a policy on developers paying directly for processing services on their development applications</li> </ul>	<ul style="list-style-type: none"> <li>• Implement policy as approved by Council</li> </ul>	<ul style="list-style-type: none"> <li>• Monitor and adjust policy as necessary</li> </ul>



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CORPORATE OBJECTIVES	STRATEGIC INITIATIVES	
<b>1.4 Community Life:</b> Enrich community vitality, health, and understanding through integrating arts, learning, inter-cultural experiences, and physical activity into our daily lives	<b>1.4.5</b> Advance major development applications, consistent with the District Vision	
	<b>1.4.6</b> Develop a waterfront implementation strategy to enliven waterfront from 25 <sup>th</sup> Street to Park Royal	
	<b>1.4.7</b> Enhance civic facilities as community hubs (social space)	

	2010 MILESTONE	2011 MILESTONE	2012 MILESTONE
	<ul style="list-style-type: none"> <li>Implement and process applications for Evelyn Drive, Rodgers Creek, Sewell's Marina, Safeway site, and Wetmore developments (timing dependant upon applicants)</li> </ul>	<ul style="list-style-type: none"> <li>Process applications as appropriate</li> </ul>	<ul style="list-style-type: none"> <li>Continue to process applications as appropriate</li> </ul>
	<ul style="list-style-type: none"> <li>Develop for Council approval a waterfront implementation strategy to integrate previous studies, strategies, and plans for 13<sup>th</sup> to 19<sup>th</sup> Street</li> </ul>	<ul style="list-style-type: none"> <li>Implement proposed strategy (including phasing, timing, and funding), if approved by Council</li> </ul>	<ul style="list-style-type: none"> <li>Continue implementing strategy and refine as necessary</li> </ul>
	<p><b>1.4.7a</b></p> <ul style="list-style-type: none"> <li>See 2011 Milestone</li> </ul>	<ul style="list-style-type: none"> <li>Designate for Council approval a "Western Civic Site" encompassing Gleneagles Community Centre, Gleneagles Golf Course and Clubhouse, and Public Safety Building</li> <li>Recommend for Council approval steps to promote and integrate the Western Civic Site, programs and services</li> <li>Undertake landscaping work to enhance the definition of the Western Civic Site</li> </ul>	<ul style="list-style-type: none"> <li>Continue to promote and integrate Western Civic Site</li> <li>Report to Council on actions taken and community benefits</li> </ul>
	<p><b>1.4.7b</b></p> <ul style="list-style-type: none"> <li>Develop long-term strategy with Seniors' Activity Centre Advisory Board, staff, and others that identifies demographic trends and how best to support our seniors' membership and participation at the Seniors' Activity Centre</li> <li>Complete the breezeway between the Seniors' Centre and the Community Centre</li> </ul>	<ul style="list-style-type: none"> <li>Implement long-term strategy to increase membership/vitality of Seniors' Centre</li> </ul>	<ul style="list-style-type: none"> <li>Establish a Western Seniors' hub with the Western Civic Site</li> </ul>
	<p><b>1.4.7c</b></p> <ul style="list-style-type: none"> <li>Begin to develop long-term strategies for improving parking conditions, with opportunities for increased parking and better use of existing access and provisions at Central Civic Site and Library and present to Council</li> </ul>	<ul style="list-style-type: none"> <li>Complete long-term strategies for improving parking conditions and present for Council approval</li> <li>Begin implementation of recommendations (including phasing, timing and funding), if approved by Council</li> </ul>	<ul style="list-style-type: none"> <li>Conduct comprehensive review of effectiveness of implemented recommendations</li> </ul>



# Balanced Scorecard

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CORPORATE OBJECTIVES	STRATEGIC INITIATIVES	
<b>1.4 Community Life:</b> Enrich community vitality, health and understanding through integrating arts, learning, inter-cultural experiences, and physical activity into our daily lives	<b>1.4.8</b> Grow community events and gathering opportunities	
	<b>1.4.9</b> Carry out a successful Olympics and Paralympics experience	
<b>1.5 Economic Stability:</b> Maximize the potential of our economic base and services, balancing the effective long-term use of resources for current and future generations	<b>1.5.1</b> Require high quality developments within the commercial sectors	
	<b>1.5.2</b> Investigate the appropriate level of District support for businesses and business associations	

	2010 MILESTONE	2011 MILESTONE	2012 MILESTONE
	<ul style="list-style-type: none"> <li>• Create for Council approval an Events Business Plan that identifies new revenue and sponsorship opportunities, levels of partnership, infrastructure enhancement, business development, and economic drivers for the District</li> </ul>	<ul style="list-style-type: none"> <li>• Implement the plan</li> </ul>	<ul style="list-style-type: none"> <li>• Evaluate the plan and adjust, as necessary</li> </ul>
	<ul style="list-style-type: none"> <li>• Complete evaluation of District resources required to facilitate West Vancouver's role in the games</li> <li>• Plan and implement successful celebration program including Atrium Activation at the Community Centre and Torch Relay</li> <li>• Provide programming for students during the Games period</li> <li>• Build partnerships with volunteers, business community, and regional governments around the Olympic experience</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to build capacity of Community Centre as a community gathering place</li> <li>• Continue to build volunteer capacity leveraging the District's network created from the Olympic and Paralympic Games</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to build on the experience from the Games and plan and implement a successful celebration around West Vancouver's Centennial Anniversary</li> </ul>
	<b>1.5.1a</b> <ul style="list-style-type: none"> <li>• See 2011 Milestone</li> </ul>	<ul style="list-style-type: none"> <li>• Undertake economic viability study of commercial nodes</li> </ul>	<ul style="list-style-type: none"> <li>• Revise Zoning Bylaw and other regulatory programs to implement the study</li> </ul>
	<b>1.5.1b</b> <ul style="list-style-type: none"> <li>• See 2011 Milestone</li> </ul>	<ul style="list-style-type: none"> <li>• Complete review and documentation of revenue and taxation policies, in order to create a long-term strategy for property tax class multiples and embed this strategy in the Annual Tax Rates Bylaw for Council approval</li> </ul>	<ul style="list-style-type: none"> <li>• Reconsider and update revenue and taxation policies, for Council approval as part of budget process</li> </ul>
	<ul style="list-style-type: none"> <li>• Report to Council on the rationale of District support for businesses and business associations</li> </ul>	<ul style="list-style-type: none"> <li>• Implement approved recommendations</li> </ul>	<ul style="list-style-type: none"> <li>• Monitor and adjust recommendations as necessary</li> </ul>



# Balanced Scorecard

## Strategy Map Key

### Community Perspective:

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### **1.5 Economic Stability**

### Organizational Perspective:

- 2.1 Inter-government Relations
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### People/Skills and Motivation Perspective

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CORPORATE OBJECTIVES	STRATEGIC INITIATIVES	
<b>1.5 Economic Stability:</b> Maximize the potential of our economic base and services, balancing the effective long-term use of resources for current and future generations	<b>1.5.3</b> Determine appropriate balance between user-pay for individual services vs. range of services within the property tax rate	

	2010 MILESTONE	2011 MILESTONE	2012 MILESTONE
	<p><b>1.5.3a</b></p> <ul style="list-style-type: none"> <li>• Develop for Council approval a framework for a comprehensive review of the District's approach to fees and charges, in particular a long-term strategy to phase in optimal recovery rates, and rationalize subsidies where appropriate</li> </ul>	<ul style="list-style-type: none"> <li>• Continue the annual review of specific fees and charges, including reconsideration of the approach to recovery/subsidy rates</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct the annual review of specific fees and charges, including reconsideration of the approach to recovery/subsidy rates</li> </ul>
	<p><b>1.5.3b</b></p> <ul style="list-style-type: none"> <li>• Explore potential sport field user funding models</li> </ul>	<ul style="list-style-type: none"> <li>• Recommend a sport field user funding model for Council approval</li> <li>• If approved, incorporate the framework into Parks and Community Services budget planning process and implement</li> </ul>	<ul style="list-style-type: none"> <li>• Evaluate and report on progress</li> </ul>



# Balanced Scorecard

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CORPORATE OBJECTIVES	STRATEGIC INITIATIVES	
<b>2.1 Inter-Government Relations:</b> Take an active role in regional, provincial, and federal issues	<b>2.1.1</b> Ensure designated Council and staff representation on regional committees and provincial groups, and that corporate goals are represented regionally	
<b>2.2 Sustainability:</b> Integrate sustainability across the organization	<b>2.1.2</b> Support regional and North Shore planning to advance West Vancouver's interests	

	2010 MILESTONE	2011 MILESTONE	2012 MILESTONE
	<ul style="list-style-type: none"> <li>• Determine the District goals to be achieved through inter-governmental meetings</li> <li>• Council and CAO to allocate Council and staff time to public and governmental meetings</li> <li>• Council and CAO to analyze the success of the time committed</li> </ul>	<ul style="list-style-type: none"> <li>• Track actual time spent versus allocated time</li> <li>• Monitor effectiveness of the allocated Council/staff time with respect to the goals</li> <li>• Adjust model, as necessary</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct comprehensive review of effectiveness</li> <li>• Adjust goals and allocations as necessary</li> </ul>
	<b>2.1.2a</b> <ul style="list-style-type: none"> <li>• Provide input to Federal, Provincial, Regional, and First Nations governments on projects such as the western extension of the Lower Level Road, Ministry of Transportation and Infrastructure's Blue Bridge Replacement, and TransLink's Bus Priority Lane on Marine Drive at Park Royal</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to provide input to Federal, Provincial, Regional, and First Nations governments and ensure municipal interests are considered</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to provide input to Federal, Provincial, Regional, and First Nations governments and ensure municipal interests are considered</li> </ul>
	<b>2.1.2b</b> <ul style="list-style-type: none"> <li>• Provide input to CN Rail regarding rail safety improvements, maintenance requirements, and Spirit Trail issues</li> </ul>	<ul style="list-style-type: none"> <li>• Incorporate CN Rail requirements into operating and capital budgets for consideration as negotiated</li> </ul>	<ul style="list-style-type: none"> <li>• Implement CN Rail requirements as per approved budgets</li> </ul>
	<b>2.1.2c</b> <ul style="list-style-type: none"> <li>• Continue to participate and provide input on Metro Vancouver Regional Growth Strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Begin the development of Regional Context Statement and Housing Action Plan</li> </ul>	<ul style="list-style-type: none"> <li>• Complete Regional Context Statement and Housing Action Plan</li> </ul>
	<b>2.1.2d</b> <ul style="list-style-type: none"> <li>• Participate actively in the Library's implementation of InterLINK Strategic Plan and provincial initiatives</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to participate actively in implementation of InterLINK Strategic Plan and provincial initiatives</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to participate actively in implementation of InterLINK Strategic Plan and provincial initiatives</li> </ul>

# Balanced Scorecard



## Strategy Map Key

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### Organizational Perspective:

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### People/Skills and Motivation Perspective

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### Financial Perspective:

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CORPORATE OBJECTIVES	STRATEGIC INITIATIVES	
<b>2.2 Sustainability:</b> Integrate sustainability across the organization	<b>2.1.3</b> Enhance intergovernmental relations with First Nations	
	<b>2.1.4</b> Seek partnerships with Federal and British Columbia governments to finance and build effective community infrastructure (asset) and services	
	<b>2.2.1</b> Embed best practices on sustainability throughout all District plans, policies, and practices	

	2010 MILESTONE	2011 MILESTONE	2012 MILESTONE
	<ul style="list-style-type: none"> <li>• Complete for Council consideration an assessment of new First Nations commercial legislation, First Nations development plans, and their impacts on developing an effective servicing agreement</li> <li>• Re-commence negotiations on servicing agreement</li> <li>• Council to evaluate District's role in Lower Mainland Treaty Advisory Committee (LMTAC)</li> </ul>	<ul style="list-style-type: none"> <li>• Complete negotiations and enter into servicing agreement</li> <li>• Develop and implement a public consultation process regarding Squamish Nation development</li> </ul>	<ul style="list-style-type: none"> <li>• Implement any required changes arising from the servicing agreement and monitor use of District resources arising from servicing agreement obligations</li> </ul>
	<b>2.1.4a</b> <ul style="list-style-type: none"> <li>• CAO and Director of Finance to participate in joint Regional Administrative Advisory Committee (RAAC) / Regional Finance Advisory Committee (RFAC) study of regional rate-setting, cost allocation and funding models</li> </ul>	<ul style="list-style-type: none"> <li>• Monitor and track progress</li> </ul>	<ul style="list-style-type: none"> <li>• Monitor and track progress</li> </ul>
	<b>2.1.4b</b> <ul style="list-style-type: none"> <li>• Continue quarterly Governance meetings with North Shore stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>• Monitor and assess the benefits of Governance meetings with North Shore stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>• Monitor and assess the benefits of Governance meetings with North Shore stakeholders</li> </ul>
	<b>2.2.1a</b> <ul style="list-style-type: none"> <li>• Continue to utilize Balanced Scorecard as a tool to address social, economic, and environmental goals as the sustainability model for the District</li> <li>• Provide a Balanced Scorecard update in June and December each year with District's Annual Report</li> </ul>	<ul style="list-style-type: none"> <li>• Continue refining Balanced Scorecard and monitor progress of internal teams in achieving multiple sustainability goals</li> </ul>	<ul style="list-style-type: none"> <li>• Benchmark, evaluate, and extend model</li> </ul>
	<b>2.2.1b</b> <ul style="list-style-type: none"> <li>• See 2011 Milestone</li> </ul>	<ul style="list-style-type: none"> <li>• Establish standards for energy efficiency in all District facilities, and a framework for establishing a business case approach to retrofit decisions</li> </ul>	<ul style="list-style-type: none"> <li>• Integrate efficiency standards into ongoing facility maintenance standards and schedules, and consider retrofit opportunities as appropriate</li> </ul>

# Balanced Scorecard



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CORPORATE OBJECTIVES	STRATEGIC INITIATIVES	
<b>2.2 Sustainability:</b> Integrate sustainability across the organization	<b>2.2.2</b> Develop and implement a Corporate Information Management Plan	
<b>2.3 Infrastructure Management:</b> Develop and maintain District infrastructure throughout the lifecycle	<b>2.3.1</b> Develop full lifecycle management plans for each class of District assets	
<b>2.4 Partnerships:</b> Deliver plans and services through partnerships where appropriate		
	<b>2.4.1</b> Develop new partnership opportunities where appropriate	

	2010 MILESTONE	2011 MILESTONE	2012 MILESTONE
	<b>2.2.2a</b> <ul style="list-style-type: none"> <li>Undertake assessment of existing document and information systems, including all media in which information is held, and define individual and information management systems that are stored within those systems to enhance usability and increase staff productivity</li> </ul>	<ul style="list-style-type: none"> <li>Continue to review document and information systems to identify necessary upgrades and include any new technologies or media</li> <li>Develop best practices for information management based on accessibility, usability, and accountability to maximize the use of information resources</li> </ul>	<ul style="list-style-type: none"> <li>Continue to review document and information systems to identify necessary upgrades and include any new technologies or media</li> <li>Continue development of best practices</li> </ul>
	<b>2.2.2b</b> <ul style="list-style-type: none"> <li>See 2011 Milestone</li> </ul>	<ul style="list-style-type: none"> <li>Develop framework for information management for long-term growth and sustainability</li> </ul>	<ul style="list-style-type: none"> <li>Develop and implement Information Asset Management Plan based on framework</li> <li>Develop policies and procedures</li> </ul>
	<b>2.3.1a</b> <ul style="list-style-type: none"> <li>Determine the most effective governance structure for the management of District assets</li> </ul>	<ul style="list-style-type: none"> <li>Implement and monitor governance structure as necessary</li> </ul>	<ul style="list-style-type: none"> <li>Monitor and adjust governance structure as necessary</li> </ul>
	<b>2.3.1b</b> <ul style="list-style-type: none"> <li>Begin to develop lifecycle maintenance and replacement schedules for all categories of District tangible capital assets, and document long-term funding strategies as appropriate</li> </ul>	<ul style="list-style-type: none"> <li>Complete lifecycle maintenance and replacement schedules</li> <li>Continue comprehensive documentation of lifecycle management plans for all asset categories</li> <li>Continue to integrate long-term funding strategies into long-term financial plans</li> </ul>	<ul style="list-style-type: none"> <li>Continue comprehensive documentation of lifecycle management plans for all asset categories</li> <li>Continue to integrate long-term funding strategies into long-term financial plans</li> </ul>
	<b>2.3.1c</b> <ul style="list-style-type: none"> <li>See 2011 Milestone</li> </ul>	<ul style="list-style-type: none"> <li>Identify and begin implementation of an appropriate software support tool</li> </ul>	<ul style="list-style-type: none"> <li>Complete implementation of software support tool and develop appropriate management reports</li> </ul>
	<ul style="list-style-type: none"> <li>Identify and report to Council services that could be delivered through partnering at an acceptable balance of cost and effectiveness, such as partnering with School District #45, the City of North Vancouver, and the District of North Vancouver</li> </ul>	<ul style="list-style-type: none"> <li>Enter into partnership agreements as appropriate</li> <li>Monitor and track progress of partnership agreements</li> <li>Continue identifying opportunities for partnership</li> </ul>	<ul style="list-style-type: none"> <li>Enter into partnership agreements as appropriate</li> <li>Monitor and track progress of partnership agreements</li> <li>Continue identifying opportunities for partnership</li> </ul>



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- 4.3 Measure Service Costs

CORPORATE OBJECTIVES	STRATEGIC INITIATIVES	
2.4 <b>Partnerships:</b> Deliver plans and services through partnerships where appropriate	2.4.2 Strengthen partnership and service agreements to empower community leadership and governance	
	2.4.3 Build capacity for partners to deliver services effectively	
	2.4.4 Develop capacity to execute emergency planning effectively, including capital and operating requirements	
	2.4.5 Pursue Public Private Partnerships where appropriate	
2.5 <b>Resource Allocation:</b> Evaluate service demand and delivery, then realign resources	2.5.1 Develop and implement appropriate performance indicators to track and manage the delivery of core services by each Division	

	2010 MILESTONE	2011 MILESTONE	2012 MILESTONE
	<b>2.4.2a</b> <ul style="list-style-type: none"> <li>• Complete Joint Operating Agreement (JOA) review with West Vancouver Community Centres Services Society (WVCCSS) for Council approval</li> <li>• Communicate benefits of governance model at Community Centre and Aquatic Centre to the community</li> </ul>	<ul style="list-style-type: none"> <li>• Implement Joint Operating Agreement with WVCCSS</li> <li>• Maintain ongoing program of community awareness regarding benefits of the model</li> </ul>	<ul style="list-style-type: none"> <li>• Review Joint Operating Agreement with WVCCSS and consider increasing scope</li> <li>• Continue to maintain ongoing program of community awareness regarding benefits of the model</li> </ul>
	<b>2.4.2b</b> <ul style="list-style-type: none"> <li>• Evaluate and update service agreements with historic and new partners, including West Vancouver Community Arts Council, Kay Meek Centre, etc.</li> </ul>	<ul style="list-style-type: none"> <li>• Benchmark community benefit, report, and renew as appropriate</li> </ul>	<ul style="list-style-type: none"> <li>• Evaluate program, and adjust as necessary</li> </ul>
	<ul style="list-style-type: none"> <li>• Evaluate with the intention to transition to the EComm Wide Area Radio System</li> </ul>	<ul style="list-style-type: none"> <li>• If determined to be appropriate, implement the EComm Radio System and decommission the current radio system</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to operate EComm Radio System and monitor effectiveness</li> </ul>
	<ul style="list-style-type: none"> <li>• Complete an assessment of capital equipment required for executing emergency plan</li> <li>• Complete an additional departmental Emergency Plan (Parks and Community Services)</li> </ul>	<ul style="list-style-type: none"> <li>• Purchase required capital equipment as identified</li> <li>• Complete an additional two departmental emergency plans</li> </ul>	<ul style="list-style-type: none"> <li>• Purchase required capital equipment as identified</li> <li>• Continue the plan development and revise</li> </ul>
	<ul style="list-style-type: none"> <li>• Investigate the appropriateness of Public Private Partnerships (PPPs) in District projects</li> </ul>	<ul style="list-style-type: none"> <li>• Negotiate and enter into approved PPPs</li> <li>• Continue to identify appropriate opportunities for PPPs</li> </ul>	<ul style="list-style-type: none"> <li>• Evaluate effectiveness of existing PPPs and adjust as necessary</li> </ul>
	<ul style="list-style-type: none"> <li>• Continue to refine divisional metrics that track ongoing services through cross-departmental staff team to improve efficiencies and the effectiveness of service delivery</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to perfect the service metric/standards reporting tool and the quality of reporting</li> </ul>	<ul style="list-style-type: none"> <li>• Evaluate program effectiveness and adjust as appropriate</li> </ul>

# Balanced Scorecard

## Strategy Map Key

Community Perspective:

- 1.1 Civic Responsibility
- 1.2 Environment
- 1.3 Land Use and Infrastructure
- 1.4 Community Life
- 1.5 Economic Stability

**Organizational Perspective:**

- 2.1 Inter-government Relations
- 2.2 Sustainability
- 2.3 Infrastructure Management
- 2.4 Partnerships

**2.5 Resource Allocation**

**2.6 Services**

People/Skills and Motivation Perspective

- 3.1 Collaboration
- 3.2 Excellence
- 3.3 Leadership
- 3.4 Innovation

Financial Perspective:

- 4.1 Maximize Resources
- 4.2 Optimize Financial Tools
- 4.3 Measure Service Costs

CORPORATE OBJECTIVES	STRATEGIC INITIATIVES	
<b>2.5 Resource Allocation:</b> Evaluate service demand and delivery, then realign resources	<b>2.5.2</b> Work across divisions to reallocate resources efficiently through an ongoing review process	
<b>2.6 Services:</b> Elevate community debate around viable choices	<b>2.6.1</b> Add value and depth to public outreach and consultation processes	

	2010 MILESTONE	2011 MILESTONE	2012 MILESTONE
	<b>2.5.2a</b> <ul style="list-style-type: none"> <li>Continue to develop Financial Coordinator capability within all divisions, and establish their role within the annual cycle of budgeting and quarterly financial reporting</li> </ul>	<ul style="list-style-type: none"> <li>Develop and implement a Financial Coordinator support and collaboration framework, and implement regular group meetings</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate framework and adjust, as necessary</li> </ul>
	<b>2.5.2b</b> <ul style="list-style-type: none"> <li>Begin the evaluation and review of the 2002 Cemetery Master Plan</li> </ul>	<ul style="list-style-type: none"> <li>Present options for Council consideration</li> <li>Begin implementation of approved business plan</li> </ul>	<ul style="list-style-type: none"> <li>Continue implementation of approved business plan</li> </ul>
	<b>2.5.2c</b> <ul style="list-style-type: none"> <li>Begin development of the Library's next strategic plan to align with the District's plan</li> </ul>	<ul style="list-style-type: none"> <li>Complete the Library's strategic plan</li> <li>Begin implementation of the plan</li> </ul>	<ul style="list-style-type: none"> <li>Continue implementation of the plan</li> </ul>
	<b>2.5.2d</b> <ul style="list-style-type: none"> <li>Begin development of the Police Department's next strategic plan to align with the District's plan</li> </ul>	<ul style="list-style-type: none"> <li>Complete the Police Department's strategic plan and present to Police Board</li> <li>Begin implementation of the plan</li> </ul>	<ul style="list-style-type: none"> <li>Continue implementation of the plan</li> </ul>
	<b>2.5.2e</b> <ul style="list-style-type: none"> <li>Begin development of Fire and Rescue Services 2010-2012 Divisional Plan aligned with District's Strategic Plan</li> <li>Complete Fire and Rescue Services 2010-2012 Divisional Plan and develop performance metrics</li> </ul>	<ul style="list-style-type: none"> <li>Complete 2011 metrics and monitor effectiveness and performance</li> </ul>	<ul style="list-style-type: none"> <li>Complete 2012 metrics and monitor effectiveness and performance</li> <li>Begin development of Fire and Rescue Services 2013-2015 Divisional Plan aligned with District's Strategic Plan</li> </ul>
	<ul style="list-style-type: none"> <li>Work with Council and the Community Engagement Committee to develop a communications strategy that further engages the public and enhances public understanding of the District's Strategic Plan</li> </ul>	<ul style="list-style-type: none"> <li>Implement and refine the communications strategy</li> </ul>	<ul style="list-style-type: none"> <li>Continue to implement and refine the communications strategy</li> </ul>

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### People/Skills and Motivation Perspective

- 3.1 Collaboration**
- 3.2 Excellence**
- 3.3 Leadership
- 3.4 Innovation

### Financial Perspective:

- 4.1 Maximize Resources
- 4.2 Optimize Financial Tools
- 4.3 Measure Service Costs

CORPORATE OBJECTIVES	STRATEGIC INITIATIVES	
<b>3.1 Collaboration:</b> Advance cross-departmental collaboration	<b>3.1.1</b> Identify and allocate appropriate staff to formal cross-departmental work teams	
<b>3.2 Excellence:</b> Attract the best and implement strategies for growth and retention	<b>3.1.2</b> Provide more efficient clerical support to Working Groups	
	<b>3.2.1</b> Establish Performance Measurements that focus on performance and integration that finds the right balance between challenge and achievability	
	<b>3.2.2</b> Invest in programs, practices and services to attract, develop and retain talent	



	2010 MILESTONE	2011 MILESTONE	2012 MILESTONE
	<ul style="list-style-type: none"> <li>Utilize the Balanced Scorecard to dedicate appropriate resources for cross-departmental work teams that recognizes commitments, deadlines, and communication</li> </ul>	<ul style="list-style-type: none"> <li>Monitor effectiveness of system and adjust as necessary</li> </ul>	<ul style="list-style-type: none"> <li>Monitor effectiveness of system and adjust as necessary</li> </ul>
	<ul style="list-style-type: none"> <li>Assess clerical support requirements for Community Engagement Committee and identify means to support requirements</li> </ul>	<ul style="list-style-type: none"> <li>Present options to Council</li> <li>Implement approved recommendation</li> </ul>	
	<ul style="list-style-type: none"> <li>Implement an enhanced performance measurement system and manageable work plans linked to the corporate and divisional Balanced Scorecards</li> <li>Align the organization to the Corporate Balanced Scorecard strategies</li> </ul>	<ul style="list-style-type: none"> <li>Monitor and continue to refine the enhanced performance measurement system as appropriate</li> </ul>	<ul style="list-style-type: none"> <li>Monitor and continue to refine the enhanced performance measurement system as appropriate</li> </ul>
	<p><b>3.2.2a</b></p> <ul style="list-style-type: none"> <li>Conduct a detailed compensation survey to benchmark compensation levels against public, private, and crown organizations to ensure that the District implements competitive compensation practices at an appropriate level. Review to include consideration of alternative models of compensation such as pay for performance, to retain and attract talent</li> </ul>		<ul style="list-style-type: none"> <li>Continue implementation, monitor and evaluate</li> </ul>
	<p><b>3.2.2b</b></p> <ul style="list-style-type: none"> <li>Develop and implement District-wide system to ensure adequate and timely feedback on employee performance</li> </ul>	<ul style="list-style-type: none"> <li>Monitor and adjust system as necessary</li> </ul>	<ul style="list-style-type: none"> <li>Monitor and adjust system as necessary</li> </ul>

# Balanced Scorecard



## Strategy Map Key

### Community Perspective:

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### People/Skills and Motivation Perspective

- 3.1 Collaboration

#### **3.2 Excellence**

#### **3.3 Leadership**

#### **3.4 Innovation**

### Financial Perspective:

- 4.1 Maximize Resources
- 4.2 Optimize Financial Tools
- 4.3 Measure Service Costs

CORPORATE OBJECTIVES	STRATEGIC INITIATIVES	
<b>3.2 Excellence:</b> Attract the best, and implement strategies for growth and retention		
<b>3.3 Leadership:</b> Increase community and staff capacity for leadership	<b>3.3.1</b> Initiate a range of engagement recognition initiatives to inspire and measure civic commitment	
<b>3.4 Innovation:</b> Emphasize best practices from private and public sectors	<b>3.3.2</b> Continue to utilize the Innovation Fund to support professional development and succession planning	
	<b>3.4.1</b> Determine optimal structure for delivering District capital programs	
	<b>3.4.2</b> Establish the Land Development Fund and determine the appropriate governance model to maximize community value of District lands	

	2010 MILESTONE	2011 MILESTONE	2012 MILESTONE
	<b>3.2.2c</b> <ul style="list-style-type: none"> <li>Initiate the search and hiring of Chief Librarian</li> </ul>	<ul style="list-style-type: none"> <li>Task complete</li> </ul>	<ul style="list-style-type: none"> <li>Task complete</li> </ul>
	<b>3.2.2d</b> <ul style="list-style-type: none"> <li>Review structure of Financial Services Division and begin implementation of recommended changes</li> <li>Initiate the search and hiring of Director of Financial Services</li> </ul>	<ul style="list-style-type: none"> <li>Continue implementation as required by review of Financial Services Division</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate and continue implementation as required by review of Financial Services Division</li> </ul>
	<ul style="list-style-type: none"> <li>Identify and institute (re-institute) community recognition awards program (across multiple disciplines) via the Community Awards Committee</li> <li>Identify and enhance volunteer participation through community recognition awards programs</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate effectiveness and adjust to maintain a focus on recognition</li> </ul>	<ul style="list-style-type: none"> <li>Achieve and maintain excellence in community recognition</li> </ul>
	<ul style="list-style-type: none"> <li>Continue BCIT Leadership Program</li> <li>Ensure that staff performance reviews are linked with appropriate professional development plans</li> </ul>	<ul style="list-style-type: none"> <li>Continue BCIT Leadership Program</li> <li>Ensure that staff performance reviews are linked with appropriate professional development plans</li> </ul>	<ul style="list-style-type: none"> <li>Continue BCIT Leadership Program</li> <li>Ensure that staff performance reviews are linked with appropriate professional development plans</li> </ul>
	<ul style="list-style-type: none"> <li>Deliver a first principles report to Council to guide the development of capital projects and programs of the District</li> </ul>	<ul style="list-style-type: none"> <li>Embed approved principles into capital projects</li> </ul>	<ul style="list-style-type: none"> <li>Monitor effectiveness of model and adjust as appropriate</li> </ul>
	<ul style="list-style-type: none"> <li>Create Committee of Council to examine appropriate corporate structure to maximize development of District lands and District involvement in the management of the projects</li> <li>Determine scope of work</li> <li>Determine resource and funding requirements</li> <li>Seek Council approval</li> <li>If approved, develop model for implementation</li> <li>Implement</li> </ul>	<ul style="list-style-type: none"> <li>Review and revise as necessary</li> </ul>	<ul style="list-style-type: none"> <li>Review and revise as necessary</li> </ul>

# Balanced Scorecard

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### Financial Perspective:

- 4.1 Maximize Resources**
- 4.2 Optimize Financial Tools**
- 4.3 Measure Service Costs

CORPORATE OBJECTIVES	STRATEGIC INITIATIVES	
<b>4.1 Maximize Resources:</b> Identify and evaluate all additional revenue streams	<b>4.1.1</b> Identify alternative sources of revenue	
	<b>4.1.2</b> Maximize new and existing revenues, grants, gifts, etc. from all potential sources, viewing property taxation as the "revenue of last resort"	
	<b>4.1.3</b> Optimize community amenity contributions consistent with community goals	
	<b>4.1.4</b> Maximize contributions from Development Cost Charges (DCCs)	
<b>4.2 Optimize Financial Tools:</b> Develop a sustainable financial framework for asset management	<b>4.2.1</b> Redesign the annual budget process to align with initiatives of the Strategic Plan	

	2010 MILESTONE	2011 MILESTONE	2012 MILESTONE
	<b>4.1.1a</b> <ul style="list-style-type: none"> <li>Develop a policy to ensure that a business case is developed to optimize revenues from new facilities prior to construction</li> </ul>	<ul style="list-style-type: none"> <li>Implement the facilities business case as capital projects are proposed within capital plans consideration</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate and adjust as necessary</li> </ul>
	<b>4.1.1b</b> <ul style="list-style-type: none"> <li>Develop a policy for District lands and facilities to ensure that lease rates balance current market rates and community benefits</li> <li>Implement the policy when new leases are prepared, or when existing leases come up for renewal</li> </ul>	<ul style="list-style-type: none"> <li>Continue implementation as opportunities arise</li> <li>Revise the policy as necessary</li> </ul>	<ul style="list-style-type: none"> <li>Continue implementation as opportunities arise</li> <li>Revise the policy, as necessary</li> </ul>
	<ul style="list-style-type: none"> <li>Following the annual revenue review, establish areas for further review, and investigate future feasibility of viable funding sources as appropriate and report to Council for recommendation within the following year's budget</li> </ul>	<ul style="list-style-type: none"> <li>Investigate selected funding sources for future implementation as appropriate</li> </ul>	<ul style="list-style-type: none"> <li>Investigate selected funding sources for future implementation as appropriate</li> </ul>
	<ul style="list-style-type: none"> <li>Prepare for Council approval a Community Amenity Contribution Allocation Policy</li> </ul>	<ul style="list-style-type: none"> <li>Monitor and revise Policy as necessary</li> </ul>	<ul style="list-style-type: none"> <li>Monitor and revise policy, as necessary</li> </ul>
	<ul style="list-style-type: none"> <li>Establish a cross-departmental working group to review the appropriate role for DCCs within the overall scope of infrastructure finance</li> </ul>	<ul style="list-style-type: none"> <li>Begin to draft new bylaws to implement recommended charges</li> </ul>	<ul style="list-style-type: none"> <li>Complete draft bylaws and recommend for adoption</li> <li>Implement recommended changes</li> </ul>
	<b>4.2.1a</b> <ul style="list-style-type: none"> <li>Redesign budget initiatives to be consistent with long-term capital plan</li> <li>Standardize and document the schedule and process for development of base case budgets to include emphasis on activity-based budgeting and internal allocations</li> </ul>	<ul style="list-style-type: none"> <li>Refine the annual budget process as appropriate, incorporating improvements identified from an evaluation of the prior year's budget process</li> </ul>	<ul style="list-style-type: none"> <li>Refine the annual budget process as appropriate, incorporating improvements identified from an evaluation of the prior year's budget process</li> </ul>

# Balanced Scorecard

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  - 3.4 Innovation
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  - 4.1 Maximize Resources
  - 4.2 Optimize Financial Tools**
  - 4.3 Measure Service Costs

CORPORATE OBJECTIVES	STRATEGIC INITIATIVES	
4.2 Optimize Financial Tools: Develop a sustainable financial framework for asset management		
	4.2.2 Integrate life cycle management best practices within multi-year capital plans	
	4.2.3 Develop and implement a comprehensive framework for asset management that balances needs of long-term capital plan	

	2010 MILESTONE	2011 MILESTONE	2012 MILESTONE
	<b>4.2.1b</b> <ul style="list-style-type: none"> <li>• See 2011 Milestone</li> </ul>	<ul style="list-style-type: none"> <li>• Refine the budget model to capture three-year operating detail in alignment with the District's Strategic Plan</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to refine the budget model as appropriate</li> </ul>
	<b>4.2.1c</b> <ul style="list-style-type: none"> <li>• Begin to integrate the annual schedule of budgeting and interim reporting through to year end financial statements - including appropriate timing for cyclical Divisional service level reviews</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to integrate the annual schedule of budgeting and interim reporting through to year-end financial statements</li> <li>• Refine the specifics of the annual budget and financial reporting cycle, to incorporate improvements identified from an evaluation of the prior year's experience, and include appropriate timing for cyclical Divisional service level reviews</li> </ul>	<ul style="list-style-type: none"> <li>• Refine the specifics of the annual budget and financial reporting cycle, to incorporate improvements identified from an evaluation of the prior year's experience, and include appropriate timing for cyclical Divisional service level reviews</li> </ul>
	<b>4.2.1d</b> <ul style="list-style-type: none"> <li>• See 2011 Milestone</li> </ul>	<ul style="list-style-type: none"> <li>• Establish a format and schedule to achieve an in-depth review of service levels by division/department as an alternative to incremental budgeting</li> </ul>	<ul style="list-style-type: none"> <li>• Schedule core-based service level reviews for selected divisions to present at Finance Committee</li> <li>• Implement recommendations for annual budget process</li> </ul>
	<b>4.2.2a</b> <ul style="list-style-type: none"> <li>• Ensure 3, 5 and 20 year capital plans support the District's Strategic Plan</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to develop asset management best practices and ensure integration with current capital plans</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to develop asset management best practices and ensure integration with current capital plans</li> </ul>
	<b>4.2.2b</b> <ul style="list-style-type: none"> <li>• Begin the review of appropriateness of current funding envelopes for infrastructure maintenance</li> </ul>	<ul style="list-style-type: none"> <li>• Complete the review and begin implementing changes identified from review</li> </ul>	<ul style="list-style-type: none"> <li>• Continue implementing changes identified from review</li> </ul>
	<b>4.2.3a</b> <ul style="list-style-type: none"> <li>• Complete documentation of Tangible Capital Asset (TCA) inventories and ongoing TCA procedures</li> </ul>	<ul style="list-style-type: none"> <li>• Update annually for new additions/disposals</li> </ul>	<ul style="list-style-type: none"> <li>• Update annually for new additions/disposals</li> </ul>

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### Financial Perspective:

- 4.1 Maximize Resources
- 4.2 Optimize Financial Tools**
- 4.3 Measure Service Costs**

CORPORATE OBJECTIVES	STRATEGIC INITIATIVES	
<b>4.2 Optimize Financial Tools:</b> Develop a sustainable financial framework for asset management		
<b>4.3 Measure Service Costs:</b> Demonstrate value for money in all our services	<b>4.3.1</b> Develop ongoing awareness internally and externally of the costs and value of the District's various services	

	2010 MILESTONE	2011 MILESTONE	2012 MILESTONE
	<b>4.2.3b</b> <ul style="list-style-type: none"> <li>• Begin to develop and implement appropriate maintenance standards for existing assets, and identify component replacement schedules</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to develop and implement appropriate maintenance standards for existing assets, and identify component replacement schedules</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to implement maintenance standards, and component replacement schedules</li> </ul>
	<b>4.2.3c</b> <ul style="list-style-type: none"> <li>• Develop annual reporting on high level asset condition assessments</li> </ul>	<ul style="list-style-type: none"> <li>• Issue Condition Assessment Report</li> </ul>	<ul style="list-style-type: none"> <li>• Evaluate Condition Assessment Report and adjust as necessary</li> </ul>
	<b>4.3.1a</b> <ul style="list-style-type: none"> <li>• Publish Balanced Scorecard twice a year as a means of demonstrating community value</li> </ul>	<ul style="list-style-type: none"> <li>• Evaluate community response to Balanced Scorecard deliverables</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to perfect community deliverables</li> </ul>
	<b>4.3.1b</b> <ul style="list-style-type: none"> <li>• Begin to develop the concept of a “Value for Services” section in the District’s Annual Financial Report</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to develop the concept of a “Value for Services” section in the District’s Annual Financial Report</li> </ul>	<ul style="list-style-type: none"> <li>• Publish a “Value for Services” section in the District’s Annual Financial Report</li> </ul>



# Index to Balanced Scorecard

*This index is provided for quick reference to topic areas of interest within the Strategic Initiatives of the Balanced Scorecard*

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## ABOUT THE DISTRICT OF WEST VANCOUVER COMMUNITY STRATEGIC PLAN

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