



**CENTRAL COAST REGIONAL  
DISTRICT INTEGRATED  
STRATEGIC PLAN 2015–2019**

Adopted & Endorsed:  
March 12, 2015

## **FOREWORD**

**The Central Coast Regional District is very appreciative and grateful for all participation, support and advice from everyone involved with creating the Integrated Strategic Plan 2015—2019. The CCRD would like to extend special acknowledgment to the following:**

- **The communities of the CCRD**
- **To everyone who attended the Outer Coast Open House and the Bella Coola Valley Open House**
- **The Board of the CCRD, including Board members from 2011—2014 and Board members from 2014—2018**
- **CCRD Administration**
- **Krista Ediger (Local Government Management Intern)**
- **Photo credit to BCVT/Michael Wigle**

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## OUR VISION

**An inclusive, resilient & sustainable group of communities thriving within a locally influenced, safe, healthy and natural environment**

## OUR MISSION

**To foster the sustainable socioeconomic and environmental well being of the Central Coast through the professional & efficient delivery of mandated regional & community services**

## CORE VALUES

**Accountability, Transparency, Good Governance, Professionalism, Integrity, Productivity, Sustainability, Inclusiveness, and Resilience**

## CORE STRATEGIES

### ECONOMIC DEVELOPMENT – GOAL 1

- Implementation of the Economic Development Plan

### ASSET MANAGEMENT – GOAL 2

- Aging Infrastructure

### COMPLETION OF FEASIBILITY STUDIES – GOAL 2

- Townsite Waste Water
- Shearwater Water

### UPDATING INFORMING PLANS – GOAL 1 & 2

- Solid Waste Management Plan
- Official Community Plan
- Economic Development Plan
- Emergency Management Plan
- Asset Management Plan

### GOVERNANCE – GOAL 3

- Updating Bylaws & Policies
- Intergovernmental Protocols
- Restructure/Electoral Area Boundary Discussion

### COMMUNICATION – GOAL 3

- Implementation of the Communication and Engagement Plan Objectives

### ORGANIZATIONAL CAPACITY DEVELOPMENT – GOAL 4

- Workforce planning
- Succession planning

## MANDATED SERVICES

**First Category:** provide services such as fire protection, waterworks, and street lighting to residents in rural areas. These services are generally confined to geographical areas.

**Second Category:** provide services to larger geographic area where it is not practical to duplicate the service for each area. Examples include land use planning, economic development, and library services.

**Third Category:** the Board to attempt to influence, through advocacy, federal and/or provincial governments for benefits of central coast residents.

## MONITORING & EVALUTION

Will include staff monthly reports to the Board and through the Annual Report



# **Goal 1**

## **Effective Planning & Implementation**

### **Objectives and Strategies**

**1.1 Foster personal community & regional resilience to natural & accidental disaster through comprehensive & responsible Emergency Management**

**1.1.1 Fulfill our responsibilities for Emergency Management**

**1.1.2 Maintain an Emergency Executive Committee (EEC) to direct emergency planning activities**

**1.1.3 Complete a Comprehensive review and update of the Emergency Management Plans**

**1.1.4 Implement our Emergency Management Plans as required**

**1.2 Provide land use planning & implementation that is responsive to the community**

**1.2.1 Conduct thorough review of land use planning**

**1.2.2 Complete a comprehensive review and update of the Official Community Plan, Zoning and Subdivision Servicing Bylaws.**

**1.3 Ensure we constantly pursue timely, realistic & achievable economic development programming**

**1.3.1 Ascertain/secure long-term economic development core program funding**

**1.3.2 Prepare and implement a multiyear economic development strategy**

**1.3.3 Prepare and implement an Economic Development Plan**

**1.4 Ensure long term sustainability of solid waste management**

**1.4.1 Complete a comprehensive review and update of the Solid Waste Management Plan**

## GOAL 2

### Investment and Support for Public Infrastructure and Services

#### Objectives and Strategies

- 2.1 Plan and/or manage reliable and cost effective mandated services that meet current and future requirements
  - 2.1.1 Ensure the Thorsen Creek Landfill life cycle is optimized and directed efficiently
  - 2.1.2 Complete a long-term Development Plan for the Bella Coola Airport, inclusive of capital and operating budgets
  - 2.1.3 Develop and complete an Asset Management Plan
  - 2.1.4 Continue on completion of feasibility studies of Townsite Waste Water, and Shearwater Water
- 2.2 Provide sustainable and quality service levels for all leisure functions
  - 2.2.1 Consult with and then lobby for enhanced library service delivery (e.g. Electoral Area A) through our library representative
- 2.3 Lobby senior governments and their crown agencies for continuous maintenance, improvements and scheduling of regional transportation infrastructure
  - 2.3.1 Continuously interface with the Central Coast representatives of the North Coast Ferry Advisory Committee (NCFAC) and jointly plot tactics to ensure all coastal ferries remain operative and meet our region's requirements
  - 2.3.2 Strongly advocate our region's position on roadways and highways with applicable authorities and agencies (e.g. Regional Transportation Advisory Committee (RTAC), BC Ministry of Transportation and Infrastructure (MoTI))
  - 2.3.3 Continuously liaise with Denny Island Airport Commission and Bella Coola Airport Stakeholders group and upon request advocate our position with aviation authorities, such as Transport Canada, in order to ensure sustainability

## Goal 3

### An Enhanced and Strengthened Region

#### Objectives and Strategies

##### 3.1 Implement the Communication and Engagement Plan

3.1.1 Publish and distribute periodic reports on Integrated Strategic Plan progress and accomplishments

3.1.2 Continually develop our external communication and understanding of our organization

##### 3.2 Continually strengthen intergovernmental relationships

3.2.1 Continually liaise with all First Nations within our district

3.2.2 Meet with provincial and federal representatives each available opportunity to advocate on behalf of our region

3.2.3 Continue to receive reports annually from the Central Coast Treaty Advisory Committee

##### 3.3 To collaborate with community-based organizations for mutual benefit

##### 3.4 Foster effective governance

3.4.1 Continue to evaluate and analyze restructuring of boundary adjustments of electoral areas

3.4.2 Continue to enhance organizational governance capabilities

3.4.3 Maintain and update our policy/bylaw process

3.4.4 Evaluate the Integrated Strategic Plan annually through an evaluation of the budget and with the Board at the end of year two (2)

##### 3.5 Develop accurate positive and efficient internal communications



# GOAL 4

## Organizational Capacity Development

### Objectives and Strategies

#### 4.1 Human Resource Capacity Development

4.1.1 Continuously enhance organizational governance capabilities

4.1.2 Deliver continuous staff/contractor professional development

4.1.3 Provide adequate human resource capacity

#### 4.2 Enhance and optimize process and information systems

4.2.1 Commission an Information Systems review, inclusive of Information Technology

#### 4.3 Improve the office operating environment

4.3.1 Undertake a thorough assessment of physical space requirements

# “Park It” (Future Consideration)

Changes Moving Forward		
Strategic Plan 2010—2014	Status	Explanation
Goal 1, Objective 1, Strategy 3 “We will manage Emergency Risk by routinely conducting Hazard, Risk & Vulnerability	Not carried forward — because ...	Emergency Executive Committee responsibility
Goal 1, Objective 1, Strategy 4 “We will mitigate, where possible, emergency hazards in order to reduce the potential or occurrence and impact of emergency events	Not carried forward — because ...	Mitigation is not part of mandated legislation for Regional Districts
Goal 2, Objective 1, Strategy 2 “We will conduct a situation analysis, inclusive of assessment, for the Denny Island Airport to ensure sustainability and viability	Not carried forward — because ...	It falls under Denny Island Airport Commission, and when needed the Commission puts forward items to the Board for consideration
Goal 2, Objective 1, Strategy 4 “We will review Bella Coola Airport human resource requirements”	Not carried forward — because ...	Budgetary constraints and not mandated to have an airport manager, any mandated requirements are fulfilled by contractors
Goal 2, Objective 1, Strategy 5 “We will conduct a situation analysis, inclusive of needs assessment, identification of critical issues and preliminary project scope for the Townsite Water works	Not carried forward — because ...	Part of the Public Works Manager’s Role
Goal 2, Objective 1, Strategy 6 “We will finalize the Townsite Water Infrastructure Project, Townsite water distribution system”	Not carried forward — because ...	Part of the Public Works Manager’s Role
Goal 2, Objective 1, Strategy 7 “We will manage an efficient Townsite water distribution system”	Not carried forward — because ...	Part of the Public Works Manager’s Role
Goal 2, Objective 2, Strategy 8 “We will develop a program for volunteer recognition, recruitment and retention”	Not carried forward — because ...	Any volunteer recognition will go directly to the Board
Goal 2, Objective 2, Strategy 9 “We will merge Bella Coola Valley Parks & Recreation services”	<b>Completed</b>	
Goal 2, Objective 2, Strategy 10 “We will conduct a situation analysis of the Denny Island recreation service	Not carried forward — because	Will be completed by the Denny Island Recreation Commission and will be included in the Corporate Business Plan
Goal 2, Objective 2, Strategy 12 “ We will consult/lobby Vancouver Island Regional Library (VIRL) for leasehold improvements/capital upgrades of the Bella Coola Branch	<b>Completed</b>	
Goal 3, Objective 1, Strategy 3 “We will develop & deliver communication programming that ensures multi-cultural inclusion”	<b>Completed</b>	Part of the Communication & Engagement Plan
Goal 3, Objective 2, Strategy 6 “We will continuously monitor potential; opportunities & disseminate information accordingly (e.g. BCGH, Improvements Districts, School Districts, & other applicable organizations)	<b>Completed</b>	Part of the Communication & Engagement Plan
Goal 4, Objective 1, Strategy 2 “We will strengthen CAO’s leadership capability”	<b>Completed</b>	New CAO has strong leadership skills, and part of strategy ““Deliver continuous staff/contractor professional development”
Goal 4, Objective 3, Strategy 7 “We will undertake an ad hoc assessment of the Public Works Canada building to determine suitability”	<b>Completed</b>	
Goal 4, Objective 4 “Our objective is to develop accurate, positive & efficient internal communications”	<b>Completed</b>	Part of the Communication & Engagement Plan

## **“Park It” (Future Consideration)**

### **Other Possibilities Identified from the Community Open Houses**

#### **Parked for Future Consideration**

#### **Denny Island**

Solid Waste Management “Recycling”

Would be an establishment of a new service for Electoral Area A & requires further discussion with the community

Fire Service

Would be an establishment of a new service for Electoral Area A & requires further discussion with the community

#### **Bella Coola Valley**

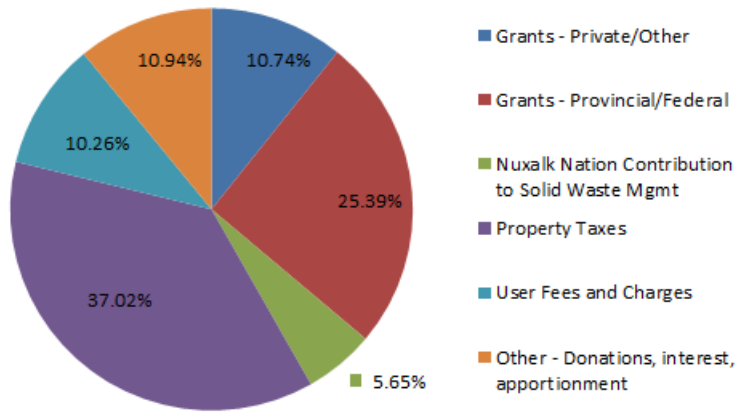
Incorporation as a municipality

Needs further discussion with community

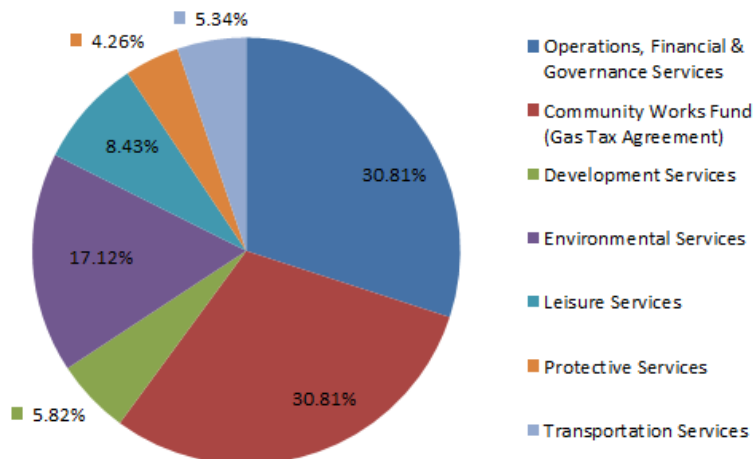
# Five Year Financial Plan

These graphs outline the financial means on how the CCRD will achieve the goals, objectives and strategies over the next five years

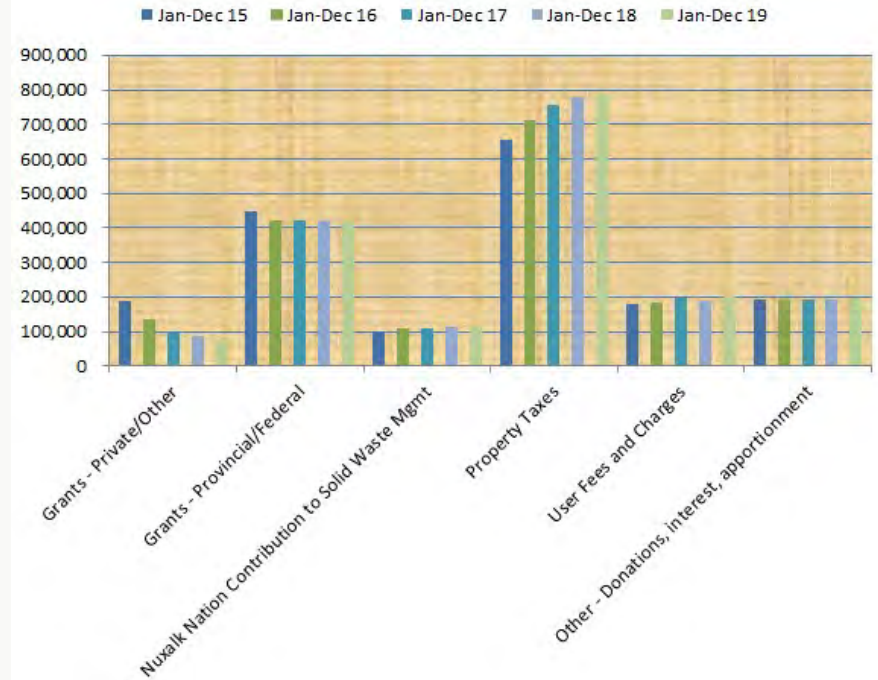
## Revenue 2015



## Expenditures 2015



## CCRD Community Strategic Plan Revenue 2015-2019



## CCRD Integrated Strategic Plan Expenses 2015 - 2019

