



**THE CORPORATION OF THE
DISTRICT OF SAANICH**



**2006—2010
STRATEGIC PLAN**

Adopted by Council: March 20, 2006

“Serving the People”



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Electronic version (in PDF format) available on the District of Saanich website
 Internet: www.saanich.ca

Adopted by Council: March 20, 2006
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INTRODUCTION

It is about focus. The Saanich Vision tells us where we want to go, but not how to get there. Each of us at Saanich knows why we are here – *to serve the people* – but we all need to agree on how: what needs to be done to achieve our Vision? The Strategic Plan provides this focus, allowing us to direct our energy on what is most important. By having a Plan, we’ve cleared a path to get us from where we are today to where we want to be.

Focus is key – and so is adaptability. The 2006 – 2010 Strategic Plan continues in the same strategic direction as previous plans, but it recognizes our progress over the past year and integrates current community and new Council priorities. It also offers a framework to satisfy the Community Charter requirements by assessing and publicly reporting meaningful results that illustrate the progress we are making towards achieving our objectives and – over time – the Saanich Vision.

Uniquely Saanich - the Strategic Plan is firmly grounded in the spirit of Saanich’s Mission, Vision, and Values. As an organization, Saanich has a unique corporate culture, which makes the municipality a great workplace. Our culture embraces and sustains harmonious labour relations and encourages valuable contributions by staff as they deliver services to citizens. Creativity, innovation and collaboration are actively encouraged.

GROUNDING IN THE COMMUNITY

Community involvement in the development of the Strategic Plan is key. Public input occurs in four ways:

- ✓ Triennial public opinion surveys and focus groups;
- ✓ Annual advisory committee direction setting meetings;
- ✓ Consultation with key stakeholder groups, including SCAN; and
- ✓ The financial plan process

To ensure that the Strategic Plan remains focused on the priorities and needs in the community, key Council committees align with each of the Theme Groups.

HEALTHY COMMUNITY	SUSTAINABLE ENVIRONMENT	VIBRANT, CONNECTED ECONOMY	SAFE COMMUNITY	BALANCED TRANSPORTATION	SERVICE EXCELLENCE
<ul style="list-style-type: none"> • Healthy Saanich Advisory • Arts, Culture and Heritage • Parks, Trails and Recreation Advisory 	<ul style="list-style-type: none"> • Environmental Advisory 	<ul style="list-style-type: none"> • Economic Development 	<ul style="list-style-type: none"> • Public Safety and Emergency Planning 	<ul style="list-style-type: none"> • Planning and Transportation Advisory • Bicycle Advisory 	<ul style="list-style-type: none"> • Finance and Personnel

SIX COMMUNITY THEMES

The Strategic Plan emphasizes six themes that Council and the community identified in 2003 as key focus areas for Saanich over the next three to five years:

- ✓ **Healthy Community**
- ✓ **Sustainable Environment**
- ✓ **Vibrant, Connected Economy**
- ✓ **Safe Community**
- ✓ **Balanced Transportation**
- ✓ **Service Excellence**

The Strategic Plan is a living, “evergreen” strategy that will continue to be adjusted over time in response to input by staff, the community and Council.

ALIGNING DEPARTMENTS WITH THEME GROUPS

Each of the six Theme Groups is chaired by a Department Head who is the “Theme Group Leader”. Theme Group membership is cross-departmental, and representatives are usually either a department or division head. The table below outlines the departmental groupings for each of the six Theme Groups, with the chair in bold:

HEALTHY COMMUNITY	SUSTAINABLE ENVIRONMENT	VIBRANT, CONNECTED ECONOMY	SAFE COMMUNITY	BALANCED TRANSPORTATION	SERVICE EXCELLENCE
<ul style="list-style-type: none"> • Parks and Recreation • Planning 	<ul style="list-style-type: none"> • Planning • Engineering • Parks and Recreation 	<ul style="list-style-type: none"> • Finance • Legal & Lands • Planning 	<ul style="list-style-type: none"> • Fire • Engineering • Finance • Police 	<ul style="list-style-type: none"> • Engineering • Planning • Police 	<ul style="list-style-type: none"> • Corporate Services • Finance • Purchasing

A BALANCED, INTEGRATED APPROACH

Saanich communicates strategy – and evaluates progress – through a widely used planning approach called the Balanced Scorecard. The value of using this approach is its ability to overcome a traditional challenge within organizations: the need to effectively link long-term strategy (the Saanich Vision) with our short-term actions (annual departmental activities) in a balanced, integrated way. It helps us do this by using four balanced perspectives to determine organizational objectives and priorities:

1. **Customer perspective:** “Is the Municipality delivering the services that citizens want?”
2. **Financial perspective:** “Are we managing our resources wisely?”
3. **Internal process perspective:** “How do we improve our business processes?”
4. **Learning and growth perspective:** “How do we give our employees the tools and training to continuously improve and respond to changing needs?”

The Saanich Corporate Scorecard on page 7 provides an effective visual representation of the six Theme Groups, and an illustration of how these four balanced perspectives drive the 21 objectives in the Strategic Plan.

ALIGNING WITH THE BUDGET AND DEPARTMENTAL PLANNING PROCESSES

To ensure effective linkages between strategic priorities and budget allocation, each department develops a comprehensive Departmental Plan that links to, and supports, the Strategic Plan. These Departmental Plans outline how departmental activities contribute to our corporate objectives, and ultimately, the Saanich Vision. Departments complete their Plans prior to the preparation of budget submissions – emphasizing the cascading linkage between the Strategic and Departmental Plans and resource allocation.

SAANICH MISSION

“Serving the people.” The mission of the District of Saanich is to enhance the quality of life for citizens, visitors and future generations in our municipality and the region. We strive to live in harmony with each other and our environment and further our citizens’ economic, physical and social well being.

SAANICH VISION: 2025

In 2025, Saanich is a safe, affordable, accessible community in which to live and work. This level of sustainability reflects the values and goals of Saanich residents over the years implemented by successive Councils within the context of the Regional Growth Strategy and fiscal responsibility.

Progress towards this vision and specific goals contained in the Saanich General Plan have been monitored through the use of a system of benchmarks and the breadth of consultation in achieving this level of excellence is ongoing. In addition to community groups, representatives from business, the professions, and visionaries are involved. The ethic of community stewardship is paramount incorporating careful management of public assets and private developments.

Over the past quarter-century, residential and commercial growth has centered around urban village centers of diverse character and distinct identity, each one reflecting the people who live and work there. Neighbourhoods are healthy and affordable for children and families. The urban area is intra connected by a balanced transportation system which allows a choice of mode for all residents. Saanich is the heart of an urban region that defines itself as the walking and cycling capital of Canada with efficient public transit and bicycle-friendly streets with traffic calming and safe pedestrian facilities.

Social values and the economy are enhanced by the preservation of heritage and promotion of arts and cultural elements. Community wellness has been achieved by providing infrastructure for active living which offers a wide range of open space and leisure opportunities. Efficient and reliable public services, programs, and utilities are provided and maintained through a systematic approach to infrastructure management. The rural area has been preserved by adherence to the Urban Containment Boundary concept.

The successful promotion of vibrant, diverse economic development has allowed the municipality to support initiatives to ensure a clean environment. Natural watercourses are protected and enhanced; the Colquitz River, Tod Creek, and other streams support both trout and salmon. Preserving the natural heritage of the marine shoreline and native plant communities, especially Garry oak meadows, on both public and private lands has been recognized as an essential component of sustainability.

SAANICH VALUES

Saanich Council members and staff are guided by the following values:

Honesty	We tell the truth, follow through on commitments, are trustworthy, and never accept favours nor misuse public time or property.
Acceptance	We treat everyone equally and justly.
Diligence	We are competent, industrious, creative and resourceful in accomplishing our tasks, and we promote a safe and healthy workplace.
Consideration	We have the courage to express our feelings and convictions tempered with a genuine sensitivity toward the feelings and convictions of others. We seek first to understand, then to be understood.
Respect	We hold each other and those we serve in high regard and have a modest sense of our own importance.
Service Excellence	We keep close contact with our customers and continually strive to provide effective service.
Responsibility	We take responsibility for our attitude, actions and behaviour, refusing to blame others or circumstances.
Loyalty	We are dedicated to the District of Saanich, its citizens, and our fellow employees.
Stewardship	We are stewards of the environment and community assets, using the principles of sustainable development to ensure our ecological, social, and economic future is not compromised.

ALIGNING OUR ACTIVITIES WITH THE SAANICH VISION, MISSION AND VALUES

All initiatives identified in the 2006 – 2010 Strategic Plan are grounded in the Saanich Vision and the objectives are focussed on the six community themes.

Each of the 21 objectives is broadly worded to allow for a range of complementary initiatives which contribute to achieving that objective. The initiatives in the 2006 – 2010 Strategic Plan do not provide an exhaustive list of municipal activities, but rather have been carefully chosen as indicators of our progress towards an objective. Departmental Plans also contain many important municipal activities.

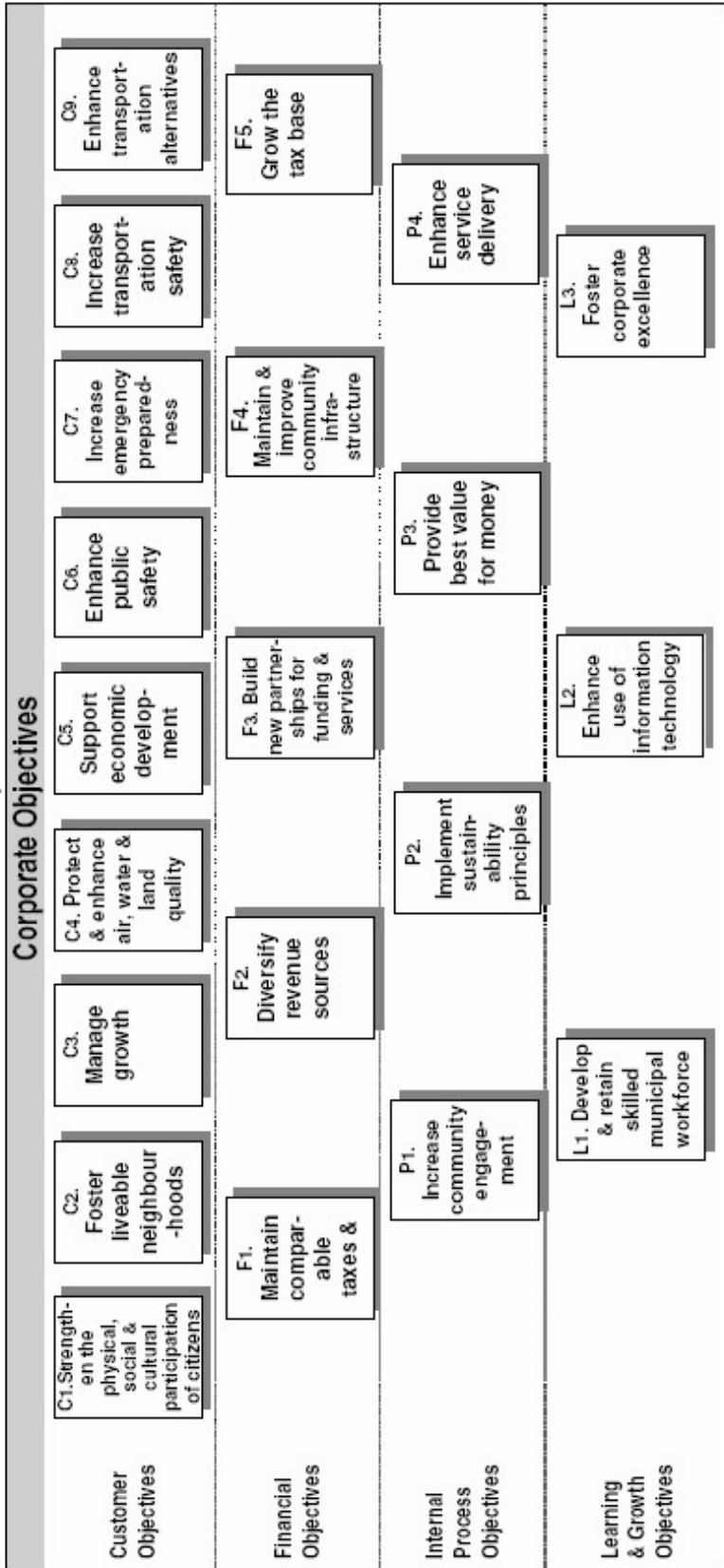
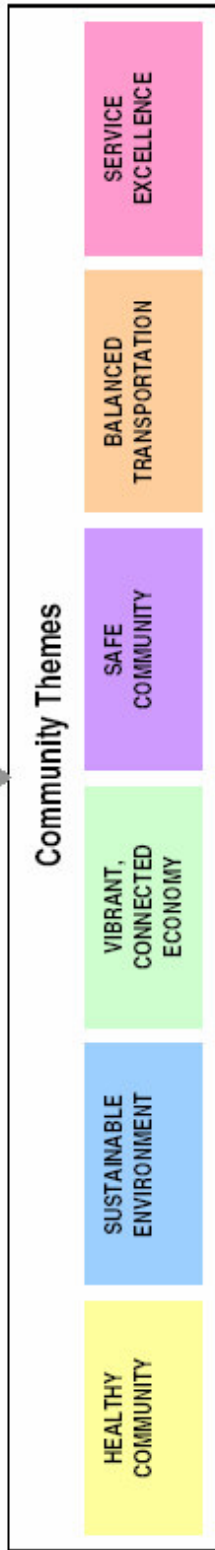
Guided by the Saanich Values, Council members and staff strive to fulfill the Saanich Mission ...

“Serving the People”



Saanich Corporate Scorecard: 2006 – 2010

Saanich Vision 2025



CORPORATE OBJECTIVES

Customer Objectives – Is the Municipality delivering services that citizens want?

C1. Strengthen the physical, social and cultural participation of citizens	Promote public health and wellness by providing opportunities for residents to be physically, socially and culturally active.
C2. Foster liveable neighbourhoods	Develop urban villages as a focal point with business, service and housing opportunities that are accessible to surrounding neighbourhoods.
C3. Manage growth	Balance modest growth with environmental sustainability and community values.
C4. Protect & enhance air, water and land quality	Restore and protect air, land and water quality to support a healthy local ecosystem for plants, animals and people.
C5. Support economic development	Take a leadership role in the promotion of a strong and growing local and regional economy.
C6. Enhance public safety	Engage in problem solving partnerships with the community.
C7. Increase emergency preparedness	Develop and implement a comprehensive emergency preparedness strategy involving emergency services, municipal staff, business and community associations.
C8. Improve transportation safety	Plan, design and construct transportation infrastructure that promotes and enhances safety.
C9. Enhance transportation alternatives	Provide a range of transportation alternatives to enhance mobility of all citizens.

Financial Objectives – Are we managing our resources wisely?

F1. Maintain comparable taxes & fees	Deliver a regionally comparable package of services, taxes and fees.
F2. Diversify revenue sources	Increase and diversify the revenue base through levying user fees and selling our services to other municipalities.
F3. Build new partnerships for funding and services	Seek out cost-sharing or service delivery partnerships to reduce costs or improve services
F4. Maintain and improve community infrastructure	Develop and support programs, services and infrastructure that improve and sustain mobility, public safety, the economy and community liveability.
F5. Grow the tax base	Grow commercial tax base by enhancing the existing business sector and creating new business opportunities.

Internal Process Objectives – How do we improve our business processes?

P1. Increase community engagement	Develop and strengthen partnerships with residents, neighbourhoods, community organizations, social services, schools, business & government.
P2. Implement sustainability principles	Incorporate sustainability principles in land-use and transportation planning, and in municipal operating and reporting systems.
P3. Provide best value for money	Continually review operational processes, searching out redundancies, changing conditions or improved technologies to reduce cycle time and improve service to deliver best value for money.
P4. Enhance service delivery	Diversify choice of service delivery through use of best practices, regional cooperation & consultation to anticipate and exceed customer expectations.

Learning & Growth Objectives – How do we give our employees tools and training to continuously improve and respond to changing needs?

L1. Develop and retain a skilled municipal workforce	Recruit and retain a workforce that is committed to and accountable for quality and value in the services it provides
L2. Enhance use of information technology	Improve efficiency and effectiveness of information technology in organizational processes.
L3. Foster corporate excellence	Foster an environment of organizational wellness that supports excellence in meeting the needs of citizens.

HEALTHY COMMUNITY

Saanich is a community of choice, offering an active, balanced secure lifestyle: live well and enjoy life!

Vibrant neighbourhoods in a sustainable environment that support individuals and families are the core of a healthy community and a high quality of life. Saanich residents have balanced, active lifestyles and a sense of security and well-being.

A healthy community like Saanich is one where residents are physically and socially active, and take advantage of a diverse range of recreational, educational, social and cultural services. Housing, public services and amenities are affordable, accessible and inclusive. Community activities, events, and initiatives generate inter-generational and inter-cultural interest and participation. Neighbours know and support each other and participate in community and municipal affairs. Urban villages provide diverse commercial and residential opportunities and are easily accessible to the neighbourhoods they support.



Saanich is a vital partner and contributor to the well-being of our residents and the surrounding region. By managing resources wisely, and working in partnership with community stakeholders, we have ensured that our community infrastructure – public health and safety, schools, public works, recreation facilities, transportation system, trails, parks and open spaces – sustain a healthy community.

HEALTHY COMMUNITY SCORECARD

	OBJECTIVES	2006 TARGET INDICATORS																		
Customer Objectives	<div style="border: 1px solid black; padding: 5px; width: fit-content;">C1. Strengthen physical, social & cultural participation</div> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin-top: 10px;">C2. Foster liveable neighbourhoods</div>	<ul style="list-style-type: none"> ➢ Maintain a citizen satisfaction rating of 76/100 ➢ Increase citizen participation in recreation & cultural activities to 4-5 activities per year from 3-4 ➢ Increase the current rating of 3.6/5.0 for work/family balance in our next employee benchmark survey ➢ Maintain the citizen quality of life rating of 80/100 ➢ Improve established indicators of liveable neighbourhoods: <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">INDICATORS</th> <th style="text-align: center;">2004</th> <th style="text-align: center;">2006 Target</th> </tr> </thead> <tbody> <tr> <td>% of renters paying >30% of income for housing</td> <td style="text-align: center;">42.5%</td> <td style="text-align: center;">40%</td> </tr> <tr> <td>% of owners paying >30% of income for housing</td> <td style="text-align: center;">18.4%</td> <td style="text-align: center;">18%</td> </tr> <tr> <td># of affordable housing units</td> <td style="text-align: center;">2,168</td> <td style="text-align: center;">≥ 2,168</td> </tr> <tr> <td># of dwelling units within 500m of multiple bus routes</td> <td></td> <td style="text-align: center;">≥ 2004 baseline</td> </tr> <tr> <td># of dwelling units within 500m of zoned parks</td> <td></td> <td style="text-align: center;">≥ 2004 baseline</td> </tr> </tbody> </table>	INDICATORS	2004	2006 Target	% of renters paying >30% of income for housing	42.5%	40%	% of owners paying >30% of income for housing	18.4%	18%	# of affordable housing units	2,168	≥ 2,168	# of dwelling units within 500m of multiple bus routes		≥ 2004 baseline	# of dwelling units within 500m of zoned parks		≥ 2004 baseline
INDICATORS	2004		2006 Target																	
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Internal Process Objectives	<div style="border: 1px solid black; padding: 5px; width: fit-content;">P3. Provide best value for money</div>																			
Learning & Growth Objectives	<div style="border: 1px solid black; padding: 5px; width: fit-content;">L3. Foster corporate excellence</div>																			

HEALTHY COMMUNITY INITIATIVES

OBJECTIVE	INITIATIVE	OWNER	MEASURE	TARGET
C1. Strengthen the physical, social and cultural participation of citizens				
a.	Engage citizens through Active Saanich Plan components	Parks and Recreation	Increase in participation rate: Provincial > 2004 Saanich > 2003	4 to 5 activities per year
b.	Implement Parks & Recreation Master Plan service components: - Trail standards - Field lighting policy - Fees & charges review - Best practices & strategy review for people with disabilities - Parks priority study	Parks and Recreation	Number of components completed in 2006	5
c.	Develop a Saanich Heritage Action Plan	Planning	Plan complete	December 2006
d.	Develop a strategy for arts and cultural service delivery	Parks and Recreation	Strategy complete	December 2006
e.	Implement 2006 Centennial Plan components	Administration	Complete a minimum of 6 major projects and 5 new community events	October 2006
f.	Complete plan to engage community members as volunteers in appropriate community activities	Parks and Recreation	Complete pilot program	December 2006
C2. Foster liveable neighbourhoods				
a.	Complete comprehensive Development Permit guidelines applicable to Urban Villages	Planning	Guidelines complete	December 2006
F3. Build new partnerships for funding and services				
a.	Enhance partnerships in the development and operation of community facilities and programs: - Establish partnerships with Health Agencies to achieve "Act Now" goals - Complete agreement with Royal Oak Middle School	Parks and Recreation	Partnerships established	2
F4. Maintain and improve community infrastructure				
a.	Implement Parks & Recreation Master Plan components: - Layritz Park redevelopment - G.R. Pearkes expansion - Cedar Hill expansion - Gordon Head Middle School	Parks and Recreation	Number of components completed	4
P3. Provide best value for money				
a.	Develop new Park user data collection and reporting system	Parks and Recreation	System complete	December 2006
L3. Foster corporate excellence				
a.	Implement workplace flexibility guidelines	Corporate Services	Guidelines complete	July 2006

SUSTAINABLE ENVIRONMENT

Saanich is a model sustainable community and steward of the environment.

The challenge of any generation is to improve its natural and human environment before passing it on to the next generation.

Saanich continues to restore and protect air, land and water quality, and the biodiversity of its existing natural areas and eco-systems. We demonstrate how modest growth can be accommodated while enhancing the overall environmental, social and economic health of the community.



Saanich departments work cooperatively toward regional strategies of limiting growth in rural areas, developing a network of natural areas and open spaces, promoting complete communities, and green building technology.

SUSTAINABLE ENVIRONMENT SCORECARD

	OBJECTIVES		2006 TARGET INDICATORS													
Customer Objectives	C3. Manage growth	C4. Protect & enhance air, water & land quality	<ul style="list-style-type: none"> ➢ Increase the number of dwelling units located within walking distance of a major centre as noted in the Regional Growth Strategy (RGS) ➢ Progress toward environmental sustainability and community values: <table border="1"> <thead> <tr> <th>Indicator</th> <th>2006 Target</th> </tr> </thead> <tbody> <tr> <td># of additional multi-family dwelling units required to meet Saanich's 2026 RGS commitment</td> <td>407</td> </tr> <tr> <td># of dwelling units per hectare within Urban Containment boundary</td> <td>≥ 7.0</td> </tr> <tr> <td>Waste generated per person in kg per year</td> <td>< 2005</td> </tr> <tr> <td>Average consumption potable water per person per day in litres</td> <td>< 2005</td> </tr> <tr> <td>Waste diverted from landfill (tonnes)</td> <td>>2005</td> </tr> </tbody> </table>		Indicator	2006 Target	# of additional multi-family dwelling units required to meet Saanich's 2026 RGS commitment	407	# of dwelling units per hectare within Urban Containment boundary	≥ 7.0	Waste generated per person in kg per year	< 2005	Average consumption potable water per person per day in litres	< 2005	Waste diverted from landfill (tonnes)	>2005
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Waste diverted from landfill (tonnes)	>2005															
Financial Objectives	F3. Build new partnerships for funding & services	F4. Maintain & improve community infrastructure														
	Internal Process Objectives	P2. Implement sustainability principles	P3. Provide best value for money													

SUSTAINABLE ENVIRONMENT INITIATIVES

OBJECTIVE	INITIATIVE	OWNER	MEASURE	TARGET
C3. Manage growth				
a.	Develop and implement a public awareness program on urban village and sustainable development	Planning	Program complete	December 2006
C4. Protect & enhance air, water and land quality				
a.	Promote vehicle anti-idling policy at community facilities	Purchasing	Number of presentations conducted	5
b.	Reduce water and energy consumption in ten (10) municipal buildings	Engineering	Percentage reduction in energy consumption	<2005
c.	Draft an Urban Forest Strategy including the baseline forest cover	Parks and Recreation	Complete	July 2007
d.	Implement streamside protection rules conforming to Provincial Riparian Areas Regulation	Planning	Establish appropriate policy or bylaws	March 2006
e.	Develop Road Salt Management Plan	Engineering (Public Works)	Plan developed	November 2006
F3. Build new partnerships for funding and services				
a.	Develop a long term strategy for invasive species	Parks and Recreation	Strategy developed	December 2006
F4. Maintain and improve community infrastructure				
a.	Install road sensors for weather information collection	Engineering (Public Works)	Percentage improvement in mobilization of snow & ice personnel	5% over 2005
P2. Implement sustainability principles				
a.	Complete implementation of the Green Building Policy – Private Sector component	Planning	Policy implemented	September 2006
b.	Develop Community Energy Plan as members of the Federation of Canadian Municipality's <i>Partners for Climate Change</i>	Planning	Establish Energy and Greenhouse Gas baseline emission targets	December 2006
c.	Undertake <i>Community Action on Energy Efficiency</i> pilot project	Planning	Pilot project initiated	May 2006
d.	Develop a Corporate environmental management system (EMS)	Planning	Draft completed	December 2006
P3. Provide best value for money				
a.	Encourage greater community, economic and environmental sustainability through a municipal incentives framework	Finance	Number of new incentives	10

VIBRANT, CONNECTED ECONOMY

Saanich is a community supported by a vibrant, diverse and connected regional economy.

Our economy is connected locally, regionally and globally. Our challenge is to build a vibrant connected economy that is responsive to change and provides diverse and viable economic opportunities in a rapidly globalizing world.

Saanich's clean, appealing environment, skilled workforce and responsive public services make Saanich an ideal location to live, work and conduct business. Our community infrastructure sustains and enhances our economy while meeting social and environmental commitments. Growing the commercial tax base ensures long term financial sustainability.

Saanich takes a leadership role in promoting and supporting community economic interests and active engagement in regional economic development strategies. We pursue growth in clean economy

sectors, and expand commercial opportunities centered around village centres. We preserve and promote our key economic advantage: the high quality of life, place and environment that Saanich offers citizens and businesses.



VIBRANT, CONNECTED ECONOMY SCORECARD

OBJECTIVES

Customer Objectives

C5. Support economic development

Financial Objectives

F5. Grow the tax base

Internal Process Objectives

P1. Increase community engagement

P3. Provide best value for money

Learning & Growth Objectives

L2. Enhance use of information technology

2006 TARGET INDICATORS

- Increase the proportion of business property tax revenue from 2005 level of 18%
- Improve the citizen satisfaction with the municipal website rating of 67/100 to 80/100 in the 2006 survey.
- Indicators of economic strength:

Indicator	2006 Target
Value of Commercial and Industrial building permits approved	≥ 2005
Employment by Category - maintain diversity at or better than 2005 levels	≥ 2005
Total Business Licences issued – maintain	≥ 4002
% of licences for Home Based Businesses	54%
% of Saanich residents with post-secondary education (trades, college, university)	53%
Saanich Household Income compared to provincial rates	≥

VIBRANT, CONNECTED ECONOMY INITIATIVES

OBJECTIVE	INITIATIVE	OWNER	MEASURE	TARGET
C5. Support economic development				
a.	Review land use reports and/or recommendations from business perspective and provide summary of observations	Legal (Lands)	Review completed	April 2006
b.	Help establish a private sector Regional Economic Development organization	Corporate Projects	Organization established	December 2007
F5. Grow the tax base				
a.	Identify opportunities for economic development in the Saanich Core area.	Planning	Number of stakeholder meetings hosted in 2006	1
P1. Increase community engagement				
a.	Support the incorporation of business improvement areas	Corporate Projects	Number of hosted presentations made to area business owners in 2006	1
b.	Include separate business survey component in 2006 citizen survey.	Corporate Projects	Business survey completed	April 2006
c.	Establish community tourism program in partnership with Horticulture Centre of the Pacific and Swan Lake - Christmas Hill Nature Sanctuary Society	Parks and Recreation	Complete Phase 1 of Program	December 2007
P3. Provide best value for money				
a.	Coordinate business process reviews of customer processes to increase efficiency and effectiveness.	Corporate Projects	Number of review projects completed in 2006	3
L2. Enhance use of information technology				
a.	Improve the quality and presentation of specific web-based information targeted to the business community	Corporate Projects	Satisfaction rating by users as measured in Business Survey	75/100
b.	Expand website to include Major Centre economic development data	Corporate Projects	Number of published web pages	1

SAFE COMMUNITY

Saanich is a safe community for all citizens.

Residents want an environment where they can live, business can thrive and people can move freely, without fear or concern for safety. Our challenge as a community is to collectively problem-solve issues of safety and security.

A community with increased citizen awareness, education and involvement creates shared responsibility and ownership of local safety issues. Shared ownership of local safety increases the capacity of the community to respond to and plan for safety concerns.

Through a collaborative and comprehensive approach, we support the safety of residents by building on the strengths and successes of community partnerships. Municipal departments ensure that land-use planning, infrastructure design and inspection and service delivery works in harmony to reduce crime, increase building and transportation safety and improve prevention and response capacity. We enhance our increase emergency preparedness through education, cooperation, planning and resource capacity.



SAFE COMMUNITY SCORECARD

OBJECTIVES

Customer Objectives

C6. Enhance public safety

C7. Increase emergency preparedness

C8. Increase transportation safety

Financial Objectives

F3. Build new partnerships for funding & services

F4. Maintain & improve community infrastructure

Internal Process Objectives

P1. Increase community engagement

2006 TARGET INDICATORS

- Increase citizen satisfaction with police services from 69/100 to 75/100
- Improve citizen perception of safety from crime from 75/100 to 80/100
- Improve the 2003 rating of 65% of citizens prepared to sustain themselves for 72 hours after a major disaster
- Reduce the crime rate by 5% in 2006

- Progress toward transportation infrastructures that promote and enhance safety:

Indicators	2006 Target
Pedestrian crash rate	≤ 2004
Bicycle crash rate	≤ 2004
Vehicle crash rate	≤ 2004

- A new measure to be included in the 2006 citizen survey will establish a baseline of the current citizen perception of transportation safety.

SAFE COMMUNITY INITIATIVES

OBJECTIVE	INITIATIVE	OWNER	MEASURE	TARGET
C6. Enhance public safety				
a.	Implement Saanich Police Department Strategic Plan Components: - Blockwatch Program enhancements - School Liaison Program realignment - Youth Asset Building Program E.g. Crystal Meth Awareness Program	Police	Number of components implemented in 2006	4
b.	Promote incentives to encourage property owners to upgrade their homes & businesses to current seismic standards	Fire	Develop educational brochures for distribution	April 2006
c.	Develop bylaw to reduce risk of wild land interface fire	Fire	Bylaw adopted	March 2006
d.	Implement comprehensive pre-fire planning program	Fire	Program operational	February 2006
C7. Increase emergency preparedness				
a.	Implement Saanich Police Department Strategic Plan Components: - Post disaster response	Police	Number of components implemented in 2006	1
b.	Develop Municipal business continuity plan	Fire	Plan complete	December 2006
c.	Improve emergency response training and resources for employees at all municipal facilities	Fire	Number of staff trained in 2006	30
d.	Complete seismic upgrade and emergency power supply program for municipal facilities	Engineering	Increase percentage of municipally owned floor-space that is seismically sound.	66%
e.	Complete Municipal Influenza Pandemic strategy	Fire	Strategy complete	September 2006
C8. Improve transportation safety				
a.	Implement Saanich Police Department Strategic Plan Components: - Traffic enforcement activities - Crash data analysis improvement	Police	Number of components implemented in 2006	2
b.	Establish emergency evacuation routes	Fire	Complete preliminary draft including Seismic assessments	March 2006
c.	Maintain a safe pedestrian & cyclist environment: - Safe route to School at Frank Hobbs School	Engineering	Project complete	December 2006
d.	Implement Saanich Police Department Strategic Plan Component: - Road Ready program	Police	Number of components complete	1

OBJECTIVE	INITIATIVE	OWNER	MEASURE	TARGET
F3. Build new partnerships for funding and services				
	a. Conduct site location analysis for regional Fire training facility	Fire	Identify suitable location	October 2006
	b. Identify cost sharing opportunities with ICBC for street upgrades	Engineering	Produce report	October 2006
F4. Maintain and improve community infrastructure				
	a. Identify emergency water supply sources for fire fighting use	Engineering	Produce report	July 2006
P1. Increase community engagement				
	a. Increase access to disaster planning for volunteers, residents, neighbourhoods and community groups	Fire	Number of preparedness sessions held each year	12

BALANCED TRANSPORTATION

Saanich: People in Motion

A balanced mobility network in Saanich provides residents with a choice of effective, efficient transportation alternatives and is accessible and safe for all citizens. Our challenges are to address traffic safety, congestion and pollution concerns and connect local neighbourhoods and businesses while addressing Saanich’s role as a “through way” within the region for movement of people, goods and services.

We preserve neighbourhood character and focus on Urban Village development to improve pedestrian mobility, cycling and transit use, while also maintaining existing roads and options for future needs. Land use, environmental sustainability, economic development, and health and safety are balanced with the provision of mobility networks. Our



Transportation Demand Management and infrastructure support alternatives to the single occupancy vehicle.

BALANCED TRANSPORTATION SCORECARD

	OBJECTIVES			2006 TARGET INDICATORS
Customer Objectives	C2. Foster liveable neighbourhoods	C8. Increase transportation safety	C9. Enhance transportation alternatives	➤ An improvement indicator of alternative transportation in Saanich is the number of vehicle trips / alternative trips. A baseline will be established using this assessment at three key intersections during 2006.
Financial Objectives	F2. Diversify revenue sources	F4. Maintain & improve community infrastructure		
Internal Process Objectives	P2. Implement sustainability principles	P3. Provide best value for money		

BALANCED TRANSPORTATION INITIATIVES

OBJECTIVE	INITIATIVE	OWNER	MEASURE	TARGET
C2. Foster liveable neighbourhoods				
	a. Improve the physical connectivity of neighbourhoods through sidewalks, multi-use trails and greenways: - Centennial Trails Phase 1	Parks & Recreation	Construction complete	June 2006
	b. Implement Streetscape Plan	Engineering	Minimum of one streetscape constructed	November 2006
	c. Traffic calming project: - North Douglas	Engineering	Construction complete	December 2006
C8. Improve transportation safety				
	a. Implement infrastructure / crosswalk safety upgrades on 2-lane roads near schools	Engineering	Number of crosswalk upgrades	10
C9. Enhance transportation alternatives				
	a. Integrate the 2026 Regional Transportation Master Plan with Saanich Bylaws, Policies and Plans to promote sustainable land use	Engineering	Integration complete	December 2006
	b. Construct or stripe new bike lanes	Engineering	Number of kilometres constructed or striped	≥ 1 Km
	c. Construct new sidewalks	Engineering	Number of kilometres of sidewalk constructed	Minimum of 1KM
	d. Complete review of Douglas Street transit study	Engineering	Review complete	December 2006
F2. Diversify revenue sources				
	a. Develop business case for "New Deal" funding of Travel Choice projects in Saanich	Engineering	Obtain % of available regional funding	Minimum of 35%
F4. Maintain and improve community infrastructure				
	a. Conduct inventory and condition survey of significant transportation infrastructure	Engineering	Comprehensive inventory complete	October 2006
	b. Ensure new projects meet Road Form and Design Standards	Engineering	Percentage of new projects that meet standard	100%
P2. Implement sustainability principles				
	a. Review transportation design standards to reflect current trends in sustainability and transportation demand management	Engineering	Study complete	September 2006
	b. Implement updated transportation design standards	Engineering	Implement changes identified in the 2006 study	September 2007
P3. Provide best value for money				
	a. Prepare a structured, objective process to prioritize construction of pedestrian infrastructure	Engineering	Complete study and implement process	September 2006

SERVICE EXCELLENCE

The heart of service is people.

Changes in the economy, the community, technology and resource availability force Saanich employees to innovate, improve and adapt in order to anticipate and respond to citizen needs.

Central to the Saanich Vision is providing services that are of high quality and good value to meet citizen expectations in a changing environment. Quality means service that is dynamic, innovative, reliable and accessible. Value means service that is effective, affordable, competitive and cooperative.



Skilled, knowledgeable and motivated employees are known for providing timely service that anticipates and exceeds internal and external customer needs. Saanich recruits, retains and recognizes a workforce committed to value and quality. Saanich listens and responds, because at the heart of service is people.

SERVICE EXCELLENCE SCORECARD

	OBJECTIVES			2006 TARGET INDICATORS
Financial Objectives	F2. Diversify revenue sources	F3. Build new partnerships for funding & services	F4. Maintain & improve community infrastructure	<ul style="list-style-type: none"> ➤ Increase total revenue from non-tax sources over 2004 level ➤ Improve our survey rating of citizen engagement from 58/100 to 70/100 ➤ Improve municipal government value for money rating of 62/100 to 70/100 ➤ Maintain citizen rating for customer service by municipal staff of 79/100 ➤ Improve employee development rating of 3.5/5.0 in the employee benchmark survey
Internal Process Objectives	P1. Increase community engagement	P3. Provide best value for money	P4. Enhance service delivery	
Learning & Growth Objectives	L1. Develop & retain skilled municipal workforce	L2. Enhance use of information technology	L3. Foster corporate excellence	

SERVICE EXCELLENCE INITIATIVES

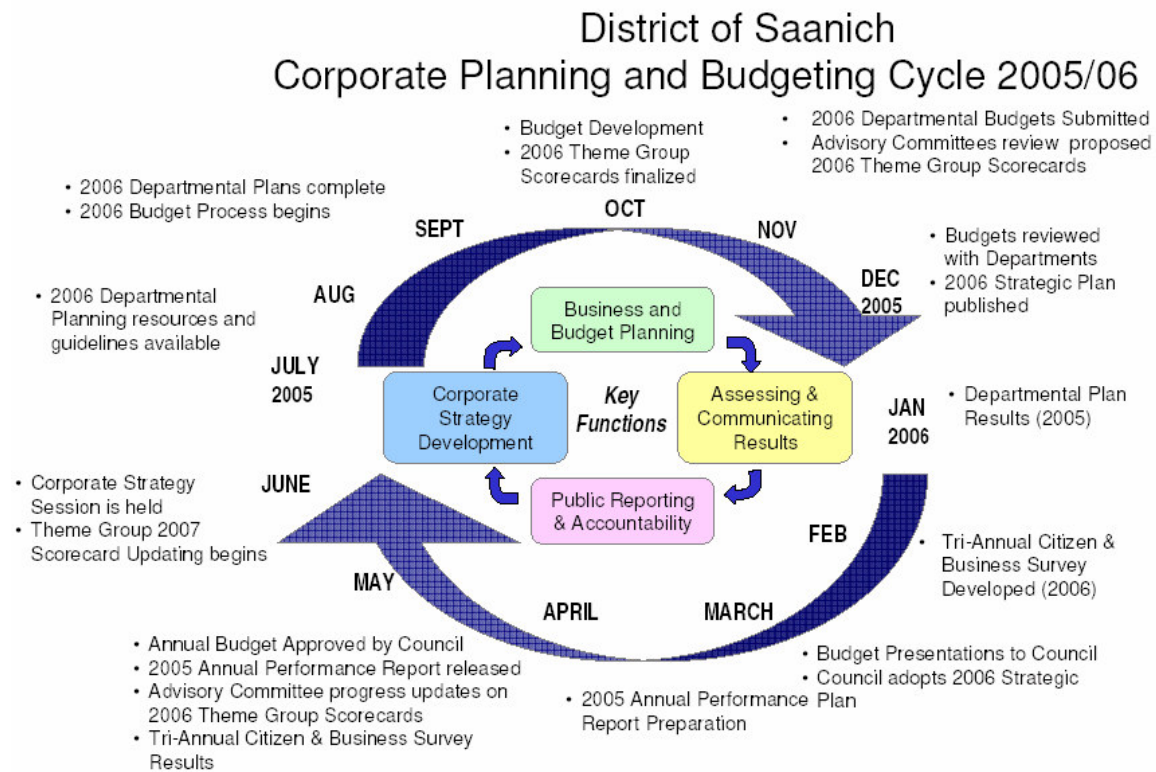
OBJECTIVE	INITIATIVE	OWNER	MEASURE	TARGET
F2. Diversify revenue sources				
a.	Continue marketing municipal services where Saanich has a competitive advantage through economies of scale	Finance	Number of new opportunities examined to provide services to another jurisdiction	>1
b.	Implement recommendations from Revenue Source Review Report	Finance	Percentage of recommendations implemented in 2006	60%
F3. Build new partnerships for funding and services				
a.	Actively pursue potential for additional or strengthened community, inter-municipal, provincial and federal partnerships across the municipality	Finance	Maintain and pursue partnerships across the municipality	Minimum of 130 with a total value of \$400,000
F4. Maintain and improve community infrastructure				
a.	Complete condition assessment report on water infrastructure components	Engineering	Report complete	July 2006
P1. Increase community engagement				
a.	Implement the Advisory Committee system recommendations	Administration	Survey recommendations implemented	December 2006
P3. Provide best value for money				
a.	Conduct value-for-money audits on selected major projects or processes	Finance	Number of Saanich programs or sections subject to value for money review	3
P4. Enhance service delivery				
a.	Implement a unified customer call tracking and response system for Public Works service requests.	Engineering (Public Works)	System operational	March 2006
b.	Harmonize development application forms and zoning definitions with Core Municipalities	Planning	Complete	December 2006
L1. Develop and retain a skilled municipal workforce				
a.	Enhance the Management Development Program	Corporate Services (HR)	Number of participants	20
b.	Implement a staff training needs assessment program	Corporate Services (HR)	Number of departments using assessment tool	2
c.	Incorporate Leadership competencies in training and development activities	Corporate Services (HR)	Process complete	December 2006
L2. Enhance use of information technology				
a.	Develop an Information Technology Plan	Corporate Services (IT)	Plan complete	March 2006

OBJECTIVE	INITIATIVE	OWNER	MEASURE	TARGET
b.	Develop a document management strategy	Corporate Services <i>(Legislative)</i>	Develop strategy	March 2008
c.	Implement remote/mobile access to the Saanich network to facilitate off site work	Corporate Services <i>(IT)</i>	Network access available	July 2006
d.	Complete Financial system upgrade	Corporate Services <i>(IT)</i>	Implement upgrade	July 2006
L3. Foster corporate excellence				
a.	Create a corporate customer service program	Corporate Services <i>(HR)</i>	Number of employees trained in customer service annually	>2005
b.	Update Saanich Employee Benchmark Survey	Corporate Services	Improve employee recognition rating from 2003 Saanich Employee Benchmark survey	Reduce "Unfavourable" Rating of 27.6%
c.	Implement Safety Consultant's report recommendations : - Reorganize safety section - Annual trend reporting	Corporate Services <i>(Safety)</i>	Recommendations implemented	December 2006

MEASURING PROGRESS AND RESULTS

Measures are a powerful tool to drive desired behaviour. Accountability for results helps us focus on the question: “Are we accomplishing what we said we want to?” Setting measures and targets provides direction to staff about what they need to accomplish in the short-term to support the organization's longer-term strategy. Citizens, Council and management can use these measures to evaluate the organization’s progress towards achieving our objectives, and to understand the Municipality’s contributions to improving the community.

ANNUAL PLANNING, MONITORING AND REPORTING CYCLE





Adopted by Council: March 20, 2006

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