



## District of Saanich



# 2014 - 2018 Strategic Plan

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## Mayor and Council



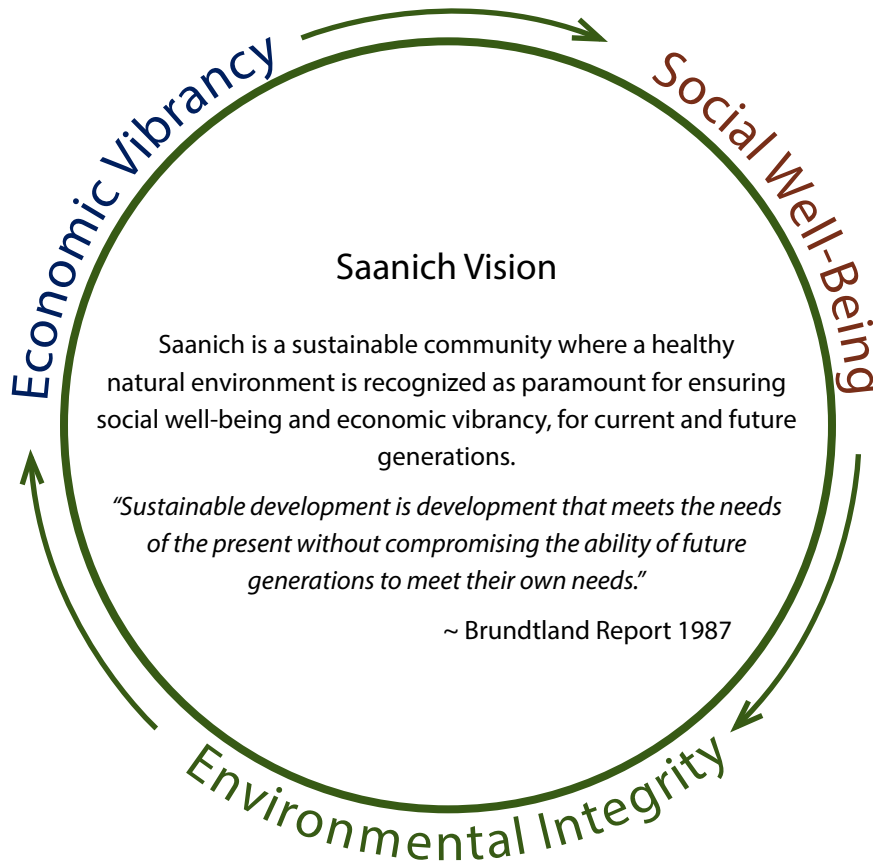
*Standing left to right: Councillors Nichola Wade, Judy Brownoff, Leif Wergeland, Paul Gerrard, Vic Derman, Dean Murdock, Susan Brice, and Vicki Sanders Seated: Mayor Frank Leonard*

## Saanich

The District of Saanich is a suburban municipality on Vancouver Island in British Columbia. It is located north of the provincial capital, Victoria. Saanich has a population of 110,000 making it the most populous municipality on Vancouver Island, and the seventh most populous in the province. The municipality is named after the Saanich First Nation, and means "emerging land" or "emerging people." Saanich was incorporated on March 1, 1906.

Saanich is the largest municipality in the Greater Victoria Region with an area of 103.44 square kilometres (39.94 square miles) and a member municipality of the Capital Regional District.

## Saanich Vision



## Achieving the Saanich Vision

The policies adopted by Saanich Council in the Official Community Plan (OCP) express the fundamental values and goals of the community and establish directions for achieving a collective Vision.

The Saanich Vision tells us where we want to go, but not how to get there. The OCP guides our direction, while the Strategic Plan provides the priority, allowing us to focus 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 in the future.

## Annual Progress Toward the Saanich Vision

How will we measure annual progress and show that we are living up to the principles in the Official Community Plan? To reflect annual progress, a traffic signal will be used to indicate how well and how often the guiding principles have been enacted. The target is to uphold all guiding principles when making decisions and taking actions throughout the year, which would result in a green light progress indicator assigned in the Annual Progress Report, published the following June.

## Long-Term Progress Toward the Saanich Vision

Within the 2012-2016 Strategic Plan, long-term indicators were established to set targets for achievement by the year 2036. These indicators provided a framework for accountability used to report progress against in the June, 2013 Annual Progress Report. These indicators are key to measuring movement towards the objectives of the OCP. We plan to report progress toward each long-term indicator every five years. This accountability helps focus efforts toward achieving – over time – the Saanich Vision.

## From the Administrator

The Strategic Plan is firmly grounded in the spirit of Saanich's Vision, Mission and Values. The Saanich Strategic Plan process has evolved gradually since 2004, with Council adding many progressive elements to improve corporate direction, accountability, and community engagement since that time. The first evolution aligned department plans with corporate directions and integrated the financial plan with strategic plan processes.

The second evolution, started in 2009, began the integration of the Official Community Plan (OCP) and Strategic Plan and called for a means of measuring long range progress. In 2012, twenty-one OCP indicators were added with targets to help citizens see how their local government is progressing toward the community vision.

This 2014-2018 plan continues that work, highlighting several key areas of focus and directly linking them with the Official Community Plan. Through this initiative, Council has continued to raise the bar for progress reporting, making Saanich governance more accountable and transparent.

*Back row left to right: Carrie MacPhee (Director of Legislative Services), Laura Ciarniello (Director of Corporate Services), Doug Henderson (Director of Parks and Recreation), Colin Doyle (Director of Engineering), Paul Murray (Chief Administrative Officer)*  
*Front row left to right: Mike Burgess (Fire Chief), Bob Downie (Police Chief Constable), Valla Tinney (Director of Finance), Sharon Hvozdzanski (Director of Planning)*







Photo courtesy of Saanich News





# Environmental Integrity



## Vision of Environmental Integrity

Saanich is a model steward working diligently to improve and balance the natural and built environments. Saanich restores and protects air, land and water quality, the biodiversity of existing natural areas and eco-systems, the network of natural areas and open spaces and urban forests. The challenges posed by climate change are responded to. “Centres” and “Villages” accommodate the majority of future growth, using green building practices.

Vibrant, distinct neighbourhoods provide a high quality of life for individuals and families. A variety of travel modes connect neighbourhoods and businesses, allowing for the effective, efficient and safe movement of people, goods and services. Walking, cycling and transit are viable and popular travel options, resulting in less car dependence. Rural and farm land is protected by adherence to the Urban Containment Boundary.

Environmental Integrity – Long-term OCP Indicators	Data Year	Latest Data	2036 Target
<b>Climate Change</b>			
1. GHG emissions			
Tonnes of CO2 equivalents			
• Municipal operations	2012	4,684 tonnes	60% reduction
• Community wide (2007 baseline revised Dec/11)	2010	409,241 tonnes	60% reduction
2. Climate adaptation			
• Storm events – number of residences at risk of flooding (salt or freshwater) during a major storm event	2012	400 residences	No residences at risk
3. Urban forest coverage - % of total land cover	2009	37.8%	≥ 37.8%
<b>Mobility</b>			
4. Modal share - commuters travelling by			
• Automobile as a driver	2011	68%	50%
• Automobile as a passenger	2011	13%	20%
• Transit	2011	7%	12%
• Bicycle	2011	4%	8%
• Walking	2011	7%	10%
• Other (School bus, Handy Dart, other bus, taxi, any other mode)	2011	1%	
5. Ratio of kms of trails, bike lanes and sidewalks to roads	2012	1.2:1	1.3:1 (requires additional 220 km bike lanes, trails or sidewalks)
<b>Growth Management</b>			
6. Percentage of citizens living inside “Centres” and “Villages” (assumption: 75% of new residents will live inside centres and villages)	2012	53.3%	55.6% (0.09% per year, over 24 years)
7. Parks, natural areas and open spaces as a percentage of the total land area in the municipality	2011	26.8%	28% (.05% per year, over 24 years)



# 2014 Sustainable 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 ecosystems while responding and adapting locally to climate change by significantly reducing emissions in municipal operations. Saanich demonstrates how modest growth can be accommodated while enhancing the overall environmental, social and economic health of the community.

Saanich departments work cooperatively on climate actions and Greenhouse Gas Emission reductions while supporting regional strategies of limiting growth in rural areas, enhancing the network of natural areas and open spaces, promoting complete communities, energy efficiency and green technologies.

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

## Indicators of a sustainable environment

Annual indicators focus on short term targets established in the Strategic Plan and measured in the Annual Progress Report the following year.

Annual indicators of a sustainable environment	2011 Actual	2012 Actual	2013 Target	2014 Target
Number of tonnes of waste diverted / generated in Saanich per year	19,083 / 52,349 = 36.5%	38.6%	≥ 38%	≥ 42.8%
Average number of litres of potable water consumed per person per day	329.6	320.1	≤ 330	≤ 330
Number of properties located in Saanich that qualify for farm tax status	391	406	≥ 396	≥ 406

Mid-range indicators help to identify important trends over time. Targets are set in the Strategic Plan and measured over a three to five year span in the Annual Progress Report.

Mid-range indicators of a sustainable environment	2006 Actual	2009 Actual	2012 Actual	2016 Target
Number of additional multi-family units required per year to meet Saanich's 2026 Regional Growth Strategy (RGS) target	487	0	220	441
Number of hectares in Saanich within the Agricultural Land Reserve (ALR)	1,872	1,872	1,872	≥ 1,872



## C4 Protect and enhance air, water and land quality

**a. Protect Panama Flats for future generations.** Preserving the agricultural and environmental viability of the recently acquired Panama Flats is a priority for Saanich. One of the first steps will be to include the vast majority of the land in the Agricultural Land Reserve (ALR) and secure its long-term cultivation.

**Owner:** Parks and Recreation  
**Measure:** Land included in ALR  
**Target:** Q2 2014  
**OCP policy:** 4.2.5.1, 5.1.1.18

**b. Reconstruct the Rithet reservoir.** The Rithet reservoir is a vital piece of infrastructure for residents in the Royal Oak area. In addition to ensuring an adequate supply of potable water, the reservoir provides water for fire suppression. Reconstructing the reservoir will deal with existing seismic deficiencies and significant water loss due to fractures in the bedrock base.

**Owner:** Engineering  
**Measure:** Construction completed  
**Target:** Q4 2014  
**OCP policy:** 4.2.10.29

**c. Implement key initiatives from the Climate Action Plan and Climate Change Adaptation Plan.**

Saanich is committed to responding and adapting locally and regionally to climate change. In 2014, the focus will be to:

- Remove existing heating oil systems from all municipally-owned properties;
- Introduce an Energy Management Program into all municipal building operations to track and reduce consumption.
- Install more energy efficient heating systems at the Municipal Hall and the Gordon Head Community Recreation Centre.
- Complete the sea-level rise coastal risk assessment project in partnership with the Capital Regional District and City of Victoria.

**Owner:** Planning  
**Measure:** Initiatives implemented  
**Target:** Q4 2014  
**OCP policy:** 4.1.1.3, 4.1.2.28

**d. Implement the Invasive Species Management Strategy.** By 2018, the long-term plan for minimizing the impacts of invasive species on the natural ecosystems in Saanich will be fully implemented. In 2014 and 2015, the focus will be to:

- Revise the regulations and provide education and outreach for the management of noxious weeds.
- Continue development of best management practices for priority invasive species.
- Complete protocols to inventory, map and monitor priority invasive species.

**Owner:** Parks and Recreation  
**Measure:** Strategy implemented  
**Target:** Q4 2018  
**OCP policy:** 4.1.2.3, 4.1.2.27

**e. Implement the Urban Forest Strategy.** By 2018, the long-term plan for achieving a sustainable urban forest in Saanich will be fully implemented. In 2014 and 2015, the focus will be to:

- Provide education and outreach for the revised tree regulations.
- Develop an operations manual that will guide the urban forest work plan.
- Establish the comprehensive tree planting program.

**Owner:** Parks and Recreation  
**Measure:** Strategy implemented  
**Target:** Q4 2018  
**OCP policy:** 4.1.2.9

## P3 Provide best value for money

**a. Commence greener garbage collection program.** The new curbside refuse and kitchen scraps collection service will begin in the spring of 2014 using municipal crews and providing assistance programs. Recycling kitchen scraps will reduce greenhouse gas emissions, extend the life of the Hartland landfill, and turn a valuable resource into a useful product.

**Owner:** Engineering  
**Measure:** All routes converted  
**Target:** Q4 2014  
**OCP policy:** 4.2.10.31, 4.2.10.33



# 2014 Balanced Transportation



A balanced transportation network provides residents with a choice of effective, efficient transportation alternatives and is accessible and safe for all users. The challenges are to improve traffic safety, manage congestion and pollution concerns and connect local neighbourhoods, institutions and businesses while addressing Saanich's role as one of the primary corridors within the region for movement of people, goods and services.

Saanich respects vibrant, distinct neighbourhood character and focus on "Centre" and "Village" development to improve and enhance walking, cycling and transit use, while also maintaining existing roads and options for future needs. Land use, environmental sustainability, economic development and health and safety needs are balanced with the provision of mobility networks.

The corporate philosophy and growing transportation infrastructure support alternatives to the single occupancy vehicle. A variety of travel modes connect people with neighbourhoods and businesses.

*Saanich: People in motion!*

## Indicators of balanced transportation

Annual indicators focus on short term targets established in the Strategic Plan and measured in the Annual Progress Report the following year.

Balanced Transportation – Annual Indicators	2011 Actual	2012 Actual	2013 Target	2014 Target
Number of kilometres of new bike lane*	2.4 km	5.3 km	3 km	3 km
Number of kilometres of new sidewalk*	5.7 km	2.7 km	3 km	2 km

Mid-range indicators help to identify important trends over time. Targets are set in the Strategic Plan and measured over a three to five year span in the Annual Progress Report.

Balanced Transportation – Mid-range Indicators	2006 Actual	2009 Actual	2012 Actual	2016 Target
Transit service measured as daily ridership on major Saanich routes	New	55,000	57,000	68,500
Average daily automobile traffic volume on key routes in Saanich	138,150	138,734	139,000	134,000
Average vehicle occupancy rates on key routes in Saanich	New	1.36	1.36	1.43

\* Although the core funding for bicycle and sidewalk projects is relatively consistent year to year, the amount of infrastructure constructed can vary considerably due to varying construction conditions or the availability of grants and other external funding assistance.

## C2 Foster liveable neighbourhoods

**a. Enhance pedestrian safety and mobility.** The Official Community Plan calls for the design of pedestrian networks to accommodate projected population densities. In order to enhance pedestrian safety and mobility in higher density neighbourhoods, the engineering specifications for pedestrian facilities will be updated to include sidewalks on identified residential roads within designated Major and Neighbourhood Centres and Villages.

**Owner:** Engineering  
**Measure:** Engineering specifications updated  
**Target:** Q4 2014  
**OCP policy:** 4.2.9.15

## C7 Enhance transportation alternatives

**a. Promote alternative mobility options.** In order to encourage and support residents in using alternative mobility options, a Wayfinding Plan and Implementation Strategy will be developed. The Wayfinding Plan will include a variety of tools, both physical and virtual, to provide a predictable and consistent way for people to find their way about our community.

**Owner:** Planning  
**Measure:** Plan developed  
**Target:** Q2 2015  
**OCP policy:** 4.2.9.14

**b. Provide an interconnected and high quality cycling network.** Saanich encourages and promotes cycling as an alternative mode of transportation. In 2014 and 2015, the focus will be to:

- Incorporate changes to the network that will integrate commuter bike routes, local connectors, multi-use trails and greenways.
- Include updated bike lane standards in engineering specifications.
- Work with the CRD to promote the regional Pedestrian & Cycling Master Plan and to seek funding for cycling friendly infrastructure in Saanich, including bike signals, signage, and bike lockers/boxes.

**Owner:** Engineering  
**Measure:** Initiatives completed  
**Target:** Q4 2015  
**OCP policy:** 4.2.4.1, 4.2.9.6, 4.2.9.11

**c. Design and construct “Complete Streets”.** The “Complete Streets” design philosophy ensures that the needs of all transportation corridor users are considered and recognizes that streets can provide an important amenity to the community beyond transportation. Over the next three years, “Complete Streets” projects will include:

- The reconstruction of Cook Street in 2014.
- The design and reconstruction of Tillicum Road in 2015 and 2016.
- The design of Glanford Avenue in 2016.

**Owner:** Engineering  
**Measure:** Projects completed  
**Target:** Q4 2016  
**OCP policy:** 4.2.9.9, 4.2.9.12, 4.2.9.15, 4.2.9.18

**d. Implement key mobility initiatives from the Shelbourne Valley Action Plan.** The Shelbourne Valley Action Plan defines transportation and land use from Feltham Avenue to North Dairy Road. Implementation of key initiatives designed to improve mobility on this critical transportation corridor will be an important step in realizing the long-term vision of the action plan.

**Owner:** Planning  
**Measure:** Initiatives implemented  
**Target:** Q4 2016  
**OCP policy:** 4.2.9.6, 4.2.9.18

**e. Support BC Transit initiatives.** Over the next five years, Saanich will work with BC Transit to ensure municipal interests are included in the following major projects that are designed to help maximize transit use opportunities:

- The planning and construction of a transit exchange at Uptown Centre.
- The planning and implementation of bus rapid transit on Douglas St. and McKenzie Avenue
- The planning and implementation of regional rapid transit.

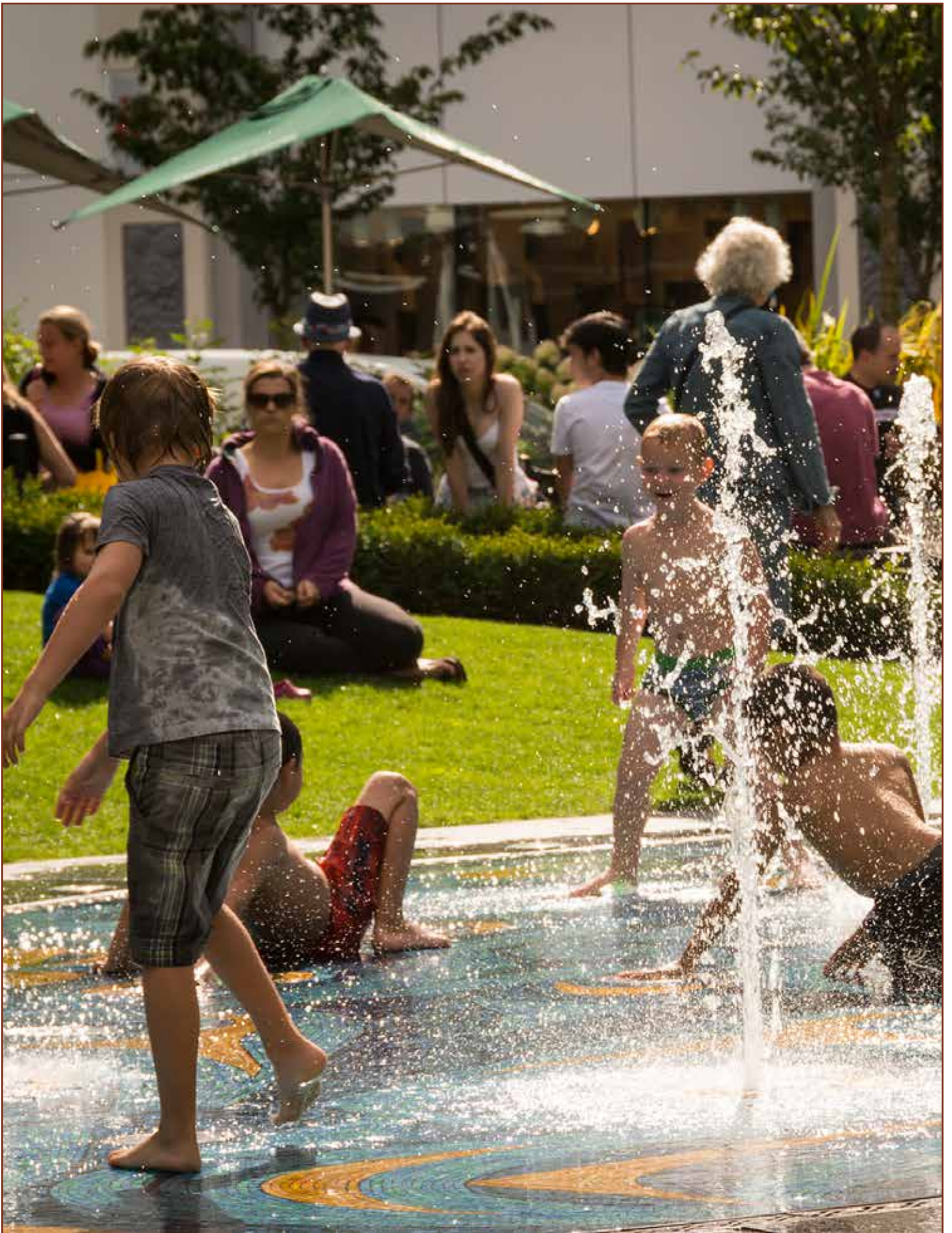
**Owner:** Engineering  
**Measure:** Saanich interests included  
**Target:** Q4 2018  
**OCP policy:** 4.2.9.17, 4.2.9.23

## F4 Sustain community infrastructure

**a. Replace critical transportation infrastructure.** Bridges are a critical component in the local and regional transportation network. The bridge replacement program is currently focussed on regionally significant corridors with funding assistance. The replacement of the Craigflower Bridge in 2014 and the Wilkinson Bridge in 2016 will ensure this vital infrastructure meets current seismic standards and contains adequate facilities for alternate transportation modes, including cycling and walking.

**Owner:** Engineering  
**Measure:** Construction completed  
**Target:** Q1 2014, Q4 2016  
**OCP policy:** 4.2.10.4, 5.1.4.4





# Social Well-Being



## Vision of Social Well-Being

Saanich offers opportunities for balanced, active and diverse lifestyles. Housing, public services and amenities are affordable, accessible and inclusive. Residents enjoy food security through the safeguarding of agricultural land and the promotion of community gardens and urban farming. The community's heritage is valued and promoted. Residents take advantage of a diverse range of recreational, educational, civic, social, arts and cultural services.

Community activities and events generate inter-generational and inter-cultural interest, participation and social integration. Land-use planning, infrastructure design and service delivery continue to address public safety issues. Citizen awareness, education and collaborative involvement promote a shared responsibility and ownership of community development.

Social Well-Being – Long-term OCP Indicators	Data Year	Latest Data	2036 Target
<b>Food Security</b>			
1. Land used for agriculture			
• Taxable commercial farmland	2011	2,222 hectares	Increase by 5% (1% every 5 years)
• Backyard vegetable garden or poultry keeping	2012	36% of residents	Increase by 66%
• Community gardens	2012	2	12
<b>Community Participation / Vitality</b>			
2. Citizen engagement	2012	Average of 64/100	Average of 70/100
3. Perceived quality of life	2012	Good or very good = 92.4%	Good or very good = 95%
<b>Housing</b>			
4. 30% or more of family income required for housing			
• Renters	2006	44.5%	35%
• Owners	2006	19.5%	15%
5. Number of people on regional wait list for supportive housing and wait times	2012	1,545	0 by the year 2018
<b>Public Safety</b>			
6. Public safety			
• Municipal crime rate (number of incidents (per 1,000 residents)	2011	42.9 incidents per 1,000	< 51 incidents per 1,000
• Citizen perception of safety in Saanich	2012	Average of 81/100	Average of 81/100
• Number of households prepared for a 7 day emergency disaster event	2012	23%	60% by the year 2018 90% by the year 2036
• Fire department emergency incident responses within 8 minutes	2012	78%	90%
7. Critical infrastructure assessment	2006	C-	B



# 2014 Healthy Community



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 in a community that looks to the future while valuing its heritage.

A healthy community like Saanich is one where residents are physically and socially active and enjoy the varied services offered - recreational, educational, social, cultural. Community events and activities promote and capture the interest and participation of different generations and cultures. Residents have access to affordable and inclusive housing, public services and amenities. Neighbours know and support each other and participate in community and municipal affairs. "Centres" and "Villages" provide diverse commercial and residential opportunities and are easily accessible to the neighbourhoods they support. Saanich works to enhance food security for its residents through the safeguarding of agricultural land and the promotion of local food production and urban farming within the community.

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

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

## Indicators of a healthy community

Annual indicators focus on short term targets established in the Strategic Plan and measured in the Annual Progress Report the following year.

Healthy Community – Annual Indicators	2011 Actual	2012 Actual	2013 Target	2014 Target
Number of social and affordable housing units	5,496	5,647	≥ 5,647	≥ 5,647
% of properties within 500m of multiple bus routes	*	76.5%	≥ 95%	≥ 95%
% of properties within 500m of zoned parks	97.4%	97.5%	≥ 97%	≥ 98%
% of dwellings within 500m of a "Centre" or "Village"	58.4%	56.9%	≥ 58%	≥ 59%

Mid-range indicators help to identify important trends over time. Targets are set in the Strategic Plan and measured over a three to five year span in the Annual Progress Report.

Healthy Community – Mid-range Indicators	2006 Actual	2009 Actual	2012 Actual	2016 Target
General level of physical activity of citizens	51%	68%	81.6%	≥ 82%
Shelter bed use by unique individuals in Greater Victoria **	*	1,943	1,617	0 by the year 2018
Percentage of supportive housing units in "Centres" and "Villages"	New for 2012	New for 2012	12.5%	≥ 13%
Average number of hours per week spent in group leisure activities or events, such as recreation, arts, cultural, heritage or sports	New for 2012	New for 2012	46% of residents for 1 to 5 hours per week	≥ 50% of residents for 1 to 5 hours per week

\* Data unavailable

\*\* The four categories of homelessness identified by the Greater Victoria Coalition to End Homelessness are: roofless (sleeping rough), houseless (staying in prisons, hospitals, shelters) insecurely housed (insecure tenancy, impending eviction, domestic violence, couch surfing) and inadequately housed (unsafe, substandard or overcrowded).



## C1 Strengthen the physical, social and cultural participation of citizens

<p><b>a. Establish a New Youth Development Strategy</b> - A key objective of the Parks and Recreation Master Plan is to rethink youth programming. In 2014, a framework will be established to create a new Youth Development Strategy. Work will focus on the current interaction and engagement with youth and community youth serving organizations and how to best support youth moving forward.</p>	<p><b>Owner:</b> Parks and Recreation  <b>Measure:</b> Framework established  <b>Target:</b> Q3 2014  <b>OCP policy:</b> 5.2.2.3</p>
<p><b>b. Develop New Age Friendly Community Programs with health sector partners</b> – Saanich is one of the World Health Organization’s pilot communities for implementing age-friendliness. Existing age-friendly community programs are focused on food security and skills, healthy eating, and social connections. In 2014, Saanich will partner with Island Health to develop and deliver new programs designed to increase cognitive skills and ensure safe and supportive home environments.</p>	<p><b>Owner:</b> Parks and Recreation  <b>Measure:</b> Programs delivered  <b>Target:</b> Q3 2014  <b>OCP policy:</b> 5.2.2.3</p>
<p><b>c. Implement the Heritage Action Plan.</b> Saanich is committed to the long-term preservation of heritage resources within the municipality. Encouraging and supporting the maintenance of heritage properties and promoting the value of heritage preservation are priorities. In 2014, the focus will be to:</p> <ul style="list-style-type: none"> <li>• Inventory natural and cultural heritage resources.</li> <li>• Review and update the various heritage resources and procedural bylaws.</li> <li>• Adopt minimum maintenance requirements for heritage properties.</li> <li>• Create a program to engage Heritage Register participants and to increase the number of heritage designated properties from within and outside the Heritage Register.</li> <li>• Develop two heritage walk/bike tour brochures.</li> </ul>	<p><b>Owner:</b> Planning  <b>Measure:</b> Initiatives implemented  <b>Target:</b> Q4 2014  <b>OCP policy:</b> 5.2.4.1, 5.2.4.9</p>

## C2 Foster liveable neighbourhoods

<p><b>a. Support the development of affordable housing.</b> Based on a focused study of the issue and consultation with citizens, secondary suites are now permitted south of McKenzie Avenue. In 2014 and 2015, consultation work will take place with supportive Neighbourhood Associations on the potential to legalize secondary suites in further defined areas.</p>	<p><b>Owner:</b> Planning  <b>Measure:</b> Consultation completed and recommendations to Council made  <b>Target:</b> Q2 2015  <b>OCP policy:</b> 5.1.2.11, 5.1.2.14</p>
<p><b>b. Develop a Local Agriculture and Food Security Action Plan.</b> A healthy, sustainable and stable food supply is vital to Saanich and the region. In order to support and promote local agriculture and food security, over the next two years Saanich will establish a task force and prepare an action plan and implementation strategy.</p>	<p><b>Owner:</b> Planning  <b>Measure:</b> Action Plan completed  <b>Target:</b> Q4 2015  <b>OCP policy:</b> 5.1.1.1</p>
<p><b>c. Commence multi-year program to update the 12 Local Area Plans.</b> The Official Community Plan (OCP) is the principal legislative tool for guiding future growth and change in Saanich. The 12 Local Area Plans (LAPs), which form part of and work in tandem with the OCP, are intended to capture issues unique to Saanich neighbourhoods. Beginning in 2014 a multi-year program will be developed to update the LAPs, incorporating new policies, procedures and legislation, and addressing neighbourhood concerns and objectives.</p>	<p><b>Owner:</b> Planning  <b>Measure:</b> Program completed  <b>Target:</b> Q4 2024  <b>OCP policy:</b> 5.2.1.7</p>

## F4 Sustain community infrastructure

<p><b>a. Plan for the use and management of newly acquired park land and open spaces.</b> Saanich is committed to providing both natural and developed park land and open spaces that support a high quality of life. Over the next three years plans will be developed for the use and management of the following new acquisitions:</p> <ul style="list-style-type: none"> <li>• In 2014, Panama Flats.</li> <li>• In 2015, Haro Woods.</li> <li>• Beginning in 2015, Beckwith Park/Blenkinsop Lake and Valewood Park.</li> </ul>	<p><b>Owner:</b> Parks and Recreation  <b>Measure:</b> Plans completed  <b>Target:</b> Q4 2016  <b>OCP policy:</b> 4.2.8.12</p>
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# 2014 Safe Community



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

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, Saanich supports 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. The municipality enhances and increases emergency preparedness through education, cooperation, and planning and resource capacity.

*Saanich is a safe community for all citizens.*

## Indicators of a safe community

Annual indicators focus on short term targets established in the Strategic Plan and measured in the Annual Progress Report the following year.

<b>Safe Community – Annual Indicators</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Target</b>	<b>2014 Target</b>
Break and Enter rate (number per year )	432	352	< 531*	< 413*
Vehicle collisions involving a pedestrian (number per year)	52	53	< 61*	< 57*
Vehicle collisions involving a bicycle (number per year)	67	67	< 54*	< 60*
Vehicle collisions involving only vehicles (number per year)	1,336	1,271	< 1,554*	< 1,437*
Number of citizens attending Neighbourhood Emergency Preparedness Presentations	2,218	1,907	2,210	2,210

Mid-range indicators help to identify important trends over time. Targets are set in the Strategic Plan and measured over a three to five year span in the Annual Progress Report.

<b>Safe Community – Mid-range Indicators</b>	<b>2006 Actual</b>	<b>2009 Actual</b>	<b>2012 Actual</b>	<b>2016 Target</b>
Citizen satisfaction with police services	69/100	77/100	81/100	95/100
Citizen satisfaction with Fire Services	93/100	83/100	94/100	93/100
Citizen perception of transportation safety	66/100	68/100	69/100	70/100

\* Five year average

## C6 Enhance public safety

- |   |  |
|---|--|
| <p><b>a. Continue to improve transportation safety.</b> Saanich is committed to developing and implementing measures that will increase safety at high risk intersections. Using ICBC records and other information to identify intersections with the highest incidence of injury and/or damage, appropriate and effective mitigation measures will be developed in a multi-disciplinary approach. Measures may include physical changes to the intersection, changes in traffic regulations, and increased enforcement.</p> | <p><b>Owner:</b> Police<br/> <b>Measure:</b> Locations identified and mitigation measures developed<br/> <b>Target:</b> Q4 2014<br/> <b>OCPP Policy:</b> 5.1.4.4</p> |
| <p><b>b. Deliver Emergency Preparedness Programs.</b> Providing a variety of community programs for emergency preparedness helps to ensure Saanich is a more educated, prepared, and safer community. In 2014 personal preparedness handbooks will be developed and distributed to support neighbourhood emergency preparedness workshops.</p>  | <p><b>Owner:</b> Fire<br/> <b>Measure:</b> Handbooks distributed<br/> <b>Target:</b> Q4 2014<br/> <b>OCPP Policy:</b> 5.1.4.8</p>                                    |
| <p><b>c. Increase municipal emergency communication capabilities.</b> Over the next two years, a strategy will be developed and implemented to provide timely public communications in a major emergency. The strategy will include the effective use of social media and the municipal website to engage the community and allow for the sharing and dissemination of vital information.</p>   | <p><b>Owner:</b> Fire<br/> <b>Measure:</b> Plan implemented<br/> <b>Target:</b> Q4 2015<br/> <b>OCPP Policy:</b> 5.1.4.8</p>   |

## F4 Sustain community infrastructure

- |  |   |
|--|---|
| <p><b>a. Develop and implement a Critical Infrastructure Strategy.</b> Over the next decade, Saanich will complete a number of initiatives to ensure the long-term sustainability of aging municipal facility infrastructure. The focus of the next three years will be to:</p> <ul style="list-style-type: none"> <li>• In 2014, develop a Critical Infrastructure Strategy.</li> <li>• In 2014, complete a Facility Strategy for Parks and Public Works.</li> <li>• By 2016, complete two critical facility upgrades.</li> </ul> | <p><b>Owner:</b> Engineering<br/> <b>Measure:</b> Strategy completed<br/> <b>Target:</b> Q4 2016<br/> <b>OCPP Policy:</b> 5.1.4.8</p> |
|--|---|

## P1 Continue community engagement

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|--|--|
| <p><b>a. Focus on community engagement in the delivery of programs.</b> The following initiatives will strengthen relationships between the community and Saanich Police.</p> <ul style="list-style-type: none"> <li>• Expand the use of volunteers in the delivery of a variety of programs.</li> <li>• Develop programs with community partners to help at-risk youth make the smart decisions that will keep them from becoming clients of the criminal justice system.</li> <li>• Build on the partnership with the Inter-Cultural Association to learn more about diverse cultures and groups.</li> </ul> | <p><b>Owner:</b> Police<br/> <b>Measure:</b> Initiatives completed<br/> <b>Target:</b> Q4 2014<br/> <b>OCPP Policy:</b> 5.1.4.3, 5.1.4.6</p> |
|--|--|

## L2 Enhance use of information technology

- |  |  |
|--|--|
| <p><b>a. Migrate to Industry Canada's dedicated public safety radio frequencies.</b> Work collaboratively with Capital Region Emergency Services Telecom (CREST) to support a safe and effective transition to a Project 25 standard technology platform for emergency communications which will support all emergency communications for Saanich Fire, Police and its dispatch clients.</p> | <p><b>Owner:</b> Fire<br/> <b>Measure:</b> Transition completed<br/> <b>Target:</b> Q4 2015<br/> <b>OCPP Policy:</b> 5.1.4.9</p> |
|--|--|







# Economic Vibrancy



## Vision of Economic Vibrancy

Saanich's economy is connected locally, regionally and globally, providing diverse economic opportunities, ranging from high technology to agriculture. Our economy and labour force is responsive and has the ability to adapt to change. Saanich's clean, appealing environment, skilled workforce, responsive public services and excellent community infrastructure make it an ideal location to live, work and conduct business.

Implementation of strategic economic development strategies sustains and enhances the economy and ensures long-term financial sustainability, while meeting social and environmental commitments. Saanich ensures sustainability through the provision of efficient, affordable, accessible and reliable public services, programs and utilities that meet community expectations and are achieved through careful management, fiscal responsibility, innovation, progress monitoring, community involvement and meaningful consultation.

Economic Vibrancy – Long-term OCP Indicators	Data Year	Latest Data	2036 Target
<b>Community Infrastructure</b>			
1. Infrastructure gap* with condition assessment			
• Annual Infrastructure gap calculated from current 5-yr Financial Plan	2012	\$10.27 million	\$6 million by the year 2016 - No infrastructure gap by the year 2019
• Condition assessment by letter grade	2012	C	B
2. Citizen perception of public service quality (58 services to the public)			
	2012	69% satisfied or very satisfied	85% satisfied or very satisfied
3. Business perception of Saanich as a place to operate a business			
	2012	78% good or very good	85% good or very good
<b>Long-term Financial Sustainability</b>			
4. Municipal debt per capita**			
	2012	\$214	≤ \$556 in today's dollars
5. Diversified revenue portfolio % of revenue generated from property tax source			
	2012	53%	≤ 55%
<b>Diversified Economic Base</b>			
6. Employment by industry index***			
	2012	.71	≥ .75
7. Percentage of commercial, industrial and institutional area to residential property area in Saanich			
	2012	31.2%	25%

\* Infrastructure gap is the difference between annual funding required to replace infrastructure assets at the end of their useful life and the amount budgeted for that purpose

\*\* Municipal debt per capita target is less than or equal to the limit established by provincial legislation

\*\*\* The calculation used is the "Hachman Index," which measures how similar the Capital Region's economy is to Canada's in terms of industrial structure. The score can range from 0 to 1 – the less similar, the lower the score.

# 2014 Vibrant, Connected Economy



The local economy is connected regionally and globally. The challenge is to play a part in building a vibrant connected economy that is responsive to change and provides diverse and viable economic opportunities in a rapidly globalizing world. Being resilient in turbulent economic times is key.

Saanich is a desirable community in which to work and conduct business, with a sustainable environment, an educated and skilled workforce and responsive public services. The community infrastructure sustains and enhances the economy while meeting social and environmental commitments. Growing the commercial tax base ensures long term financial sustainability.

Saanich embraces the role of promoting and supporting community economic interests and active engagement in regional economic development strategies. The municipality continues to pursue growth in clean economy sectors and expand commercial opportunities focused around "Centres and Villages." Saanich preserves and promotes the key local economic advantage: the high quality of life, place and environment that Saanich offers citizens and businesses.

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

## Indicators of a vibrant, connected economy

Annual indicators focus on short term targets established in the Strategic Plan and measured in the Annual Progress Report the following year.

<b>Vibrant, Connected Economy – Annual Indicators</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Target</b>	<b>2014 Target</b>
Proportion of business property tax revenue	19.5%	21%	≥ 20%	≥ 21%
Value of commercial and industrial building permits approved	\$87,991,000	\$36,348,000	≥ \$55,000,000	≥ \$55,000,000
Business licences issued	4,710	4,776	≥ 4,700	≥ 4,750

Mid-range indicators help to identify important trends over time. Targets are set in the Strategic Plan and measured over a three to five year span in the Annual Progress Report.

<b>Vibrant, Connected Economy – Mid-range Indicators</b>	<b>2006 Actual</b>	<b>2009 Actual</b>	<b>2012 Actual</b>	<b>2016 Target</b>
Percent of Saanich residents with post-secondary education	57%	66.2%	*	≥ 60%
Saanich household income compared to provincial rates	\$74,433:65,787**	*	*	≥ Provincial Average
Average annual capital infrastructure replacement funding	\$10,859,200	\$15,971,800	\$24,396,000	≥ \$28,000,000

\* data unavailable

\*\* Source: BC Stats



## C5 Support economic development

- a. Undertake a Parking Standards Study for “Centres” and “Villages”.** The policies of the Official Community Plan call for Saanich to encourage local businesses to become more sustainable. The objective of this two-year initiative is to look at the impacts of various Transportation Demand Management measures that could be implemented by a landowner and/or developer in “Centres” and “Villages”, and the potential to achieve a corresponding parking variance.
- Owner:** Planning  
**Measure:** Study completed  
**Target:** Q4 2015  
**OCP policy:** 6.2.13, 4.2.9.25, 4.2.9.36, 4.2.9.37
- b. Complete the Douglas Corridor and Uptown Centre Planning Study.** The review of the Douglas Corridor and Uptown Centre will help focus effort on promoting the best long term use of the area and will take advantage of the momentum created by new development. The focus over the next three years will be to:
- In 2014, commence the background research, mapping and area analysis to support community consultation work.
  - In 2015 and 2016, undertake community consultation and develop the Corridor Action Plan.
- Owner:** Planning  
**Measure:** Plan completed  
**Target:** Background work and Plan Q4 2016  
**OCP policy:** 6.1.2

## C7 Enhance transportation alternatives

- a. Participate with the Capital Regional District (CRD) to prepare a Regional Transportation Plan.** The development and implementation of a new Regional Transportation Plan is an important step in promoting the efficient movement of goods, services and people throughout Saanich and the region. A final report to the CRD Board in 2014 will include a high-level outline of activities to adopt a regional network, a review of funding opportunities, the establishment of a regional governance framework for transit, and the establishment of a consistent approach to maximize the use of existing infrastructure over the next five years. Saanich will continue to work with the CRD to ensure that municipal values and interests are reflected in this process and outcomes are consistent with Saanich’s long-term plans.
- Owner:** Engineering  
**Measure:** Participation completed  
**Target:** Q4 2014  
**OCP policy:** 6.1.8, 4.2.9.2, 4.2.9.17

## F4 Sustain community infrastructure

- a. Achieve sustainable infrastructure replacement levels.** Saanich is committed to meeting its long-term objective of reducing the gap between the actual and required capital investment for the replacement of municipal infrastructure. As capital spending continues to increase, the municipality moves toward sustainable replacement levels. This program provides needed infrastructure for local business and supports the local economy through job creation and capital investment. Sustainable levels of capital spending are intended to be achieved by 2019.
- Owner:** Finance  
**Measure:** Sustainable levels reached  
**Target:** Q4 2019  
**OCP policy:** 6.2.1, 4.2.10.4

## P2 Implement sustainability principles

- a. Implement a sustainable purchasing program.** The goal of a sustainable purchasing program is to ensure that staff purchases quality products, services and works at competitive prices while considering key environmental and social benefits over the entire life-cycle of the product, service or work. The focus in 2014 will be to implement the following two policy elements:
- A declaration form of social and environmental practices to be submitted by suppliers for each tender and request for proposal.
  - Sustainability evaluation guidelines to be used for common purchasing categories such as paper or cleaning products.
- Owner:** Finance  
**Measure:** Implementation completed  
**Target:** Q4 2018  
**OCP policy:** 6.2.13, 4.1.2.28

# 2014 Service Excellence



Saanich employees provide efficient, accessible and reliable public services that anticipate and meet community expectations. The municipality develops and maintains a highly effective workforce by attracting, retaining and developing staff in an environment that encourages and contributes to their effectiveness. Staff learn continuously from experiences as well as from training and development opportunities.

Staff serve the needs of customers by aligning human, technological and financial resources. Saanich adapts in response to changes in the economy, the community, information technology and resource availability.

Saanich listens and responds, because at the heart of service is people.

*The heart of service is people.*

## Indicators of service excellence

Annual indicators focus on short term targets established in the Strategic Plan and measured in the Annual Progress Report the following year.

Service Excellence – Annual Indicators	2011 Actual	2012 Actual	2013 Target	2014 Target
Proportion of recreation course registrations processed via website (online/total)	23%	24.5%	25%	25%
Voluntary turnover rate of employees	4.4%	4.4%	< 10%	<10%
Vacancies filled by qualified internal candidates	93%	94.9%	> 66%	> 66%
Supervisory and management vacancies filled by qualified internal candidates	62.5%	78.6%	> 66%	> 66%
Annual learning and development investment per full time equivalent staff member	\$562	\$646	\$525	\$525

Mid-range indicators help to identify important trends over time. Targets are set in the Strategic Plan and measured over a three to five year span in the Annual Progress Report.

Service Excellence – Mid-range Indicators	2006 Actual	2009 Actual	2012 Actual	2016 Target
Citizen satisfaction rating	71/100	70/100	71/100	≥ 71/100
Municipal government value for money rating	65/100	67/100	67/100	≥ 70/100
Customer service by municipal staff rating	79/100	80/100	80/100	≥ 80/100
Citizen satisfaction with municipal website	69%	71%	80%	≥ 80%

## P1 Continue community engagement

**a. Deliver the next generation of the Saanich website.** Updating the technology and design of the municipal website is a key component of the communication program. With a focus on developing and strengthening community engagement, the next generation of the website will strive to improve the overall user experience and allow for increased interaction and information sharing. In 2014 technological upgrades will take place, followed in 2015 by a complete redesign of the website.

**Owner:** Corporate Services  
**Measure:** Website upgraded  
**Target:** Q4 2015  
**OCP policy:** 5.2.1.7, 5.2.1.8

## P3 Provide best value for money

**a. Assess enterprise resource planning.** A comprehensive assessment of the information technology environment is vital to the development of long term plans for an integrated suite of software programs that support internal municipal processes. The objective of this two-year project is to ensure that technological capabilities meet desired business and organizational objectives well into the future. In addition to a review of current systems, consideration will be given to proposed new systems that promote asset management and achieve internal process efficiencies.

**Owner:** Corporate Services  
**Measure:** Assessment completed  
**Target:** Q4 2015  
**OCP policy:** 6.2.1

## L2 Enhance use of information technology

**a. Implement collaboration technology.** Service to the citizens of Saanich is enhanced when there are greater levels of communication and understanding among departments. Collaboration technologies are considered an important foundational piece to achieving improved communications. The technologies platform will include a new corporate intranet, document collaboration, messaging services and knowledge sharing. This multi-year project which commenced in 2013 with a high level needs assessment, will continue in phases from 2014 to 2018 during which various collaboration solutions will be selected and implemented.

**Owner:** Corporate Services  
**Measure:** Implementation completed  
**Target:** Q4 2018  
**OCP policy:** 6.2.1

**b. Integrate and improve the management of electronic records.** Implementation of the Document and Information Management Strategy will increase staff capacity, productivity, and knowledge retention and transfer. A key component of the strategy is to ensure that electronic records are managed effectively and efficiently using appropriate technologies. Beginning in 2016, this three-year phase of the project will focus on a restructure of the local area network and the implementation of a corporate electronic document management system.

**Owner:** Legislative Services  
**Measure:** Implementation completed  
**Target:** Q4 2018  
**OCP policy:** 6.2.1





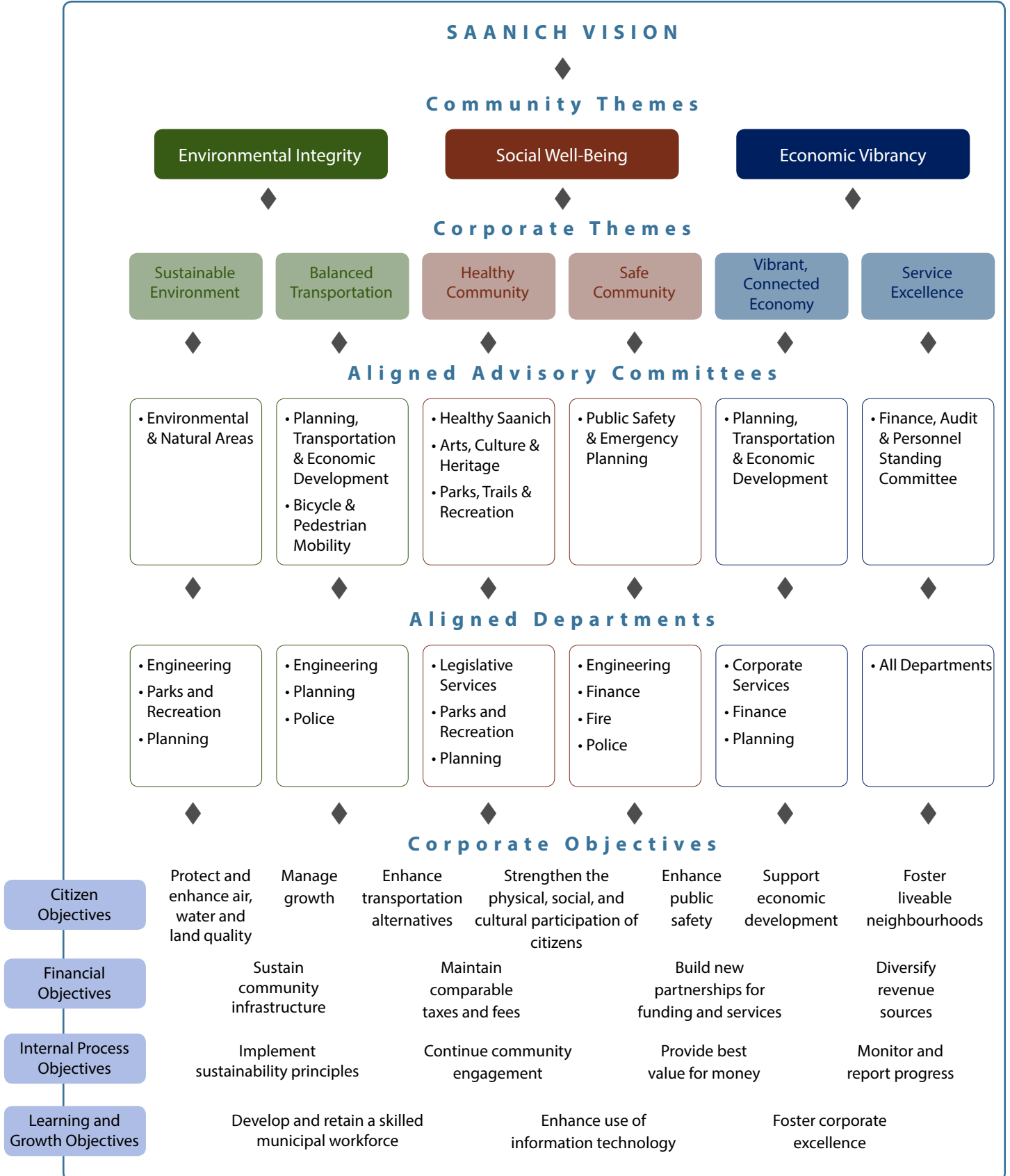


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# APPENDIX

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# Strategic Alignment



## Corporate Objectives

**CITIZEN OBJECTIVES** ~ Is the municipality delivering services that citizens want?

**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. (C1)

**Foster liveable neighbourhoods**

Develop "Centres" and "Villages" as a focal point with business, service and housing opportunities that are accessible to surrounding neighbourhoods. (C2)

**Manage growth**

Balance modest growth with environmental sustainability and community values. (C3)

**Protect and 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. (C4)

**Support economic development**

Take a leadership role in the promotion of a strong and growing local and regional economy. (C5)

**Enhance public safety**

Engage in problem solving partnerships with the community. Maintain a comprehensive emergency preparedness strategy involving emergency services, municipal staff, business and community associations. (C6)

**Enhance transportation alternatives**

Provide a range of transportation alternatives to enhance mobility of all citizens. Plan, design and construct transportation infrastructure that promotes and enhances safety. (C7)

**LEARNING AND GROWTH OBJECTIVES** ~ How does the organization give our employees the tools and training to continually improve and respond to changing needs?

**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. (L1)

**Enhance use of information technology**

Improve efficiency and effectiveness of information technology in organizational processes. (L2)

**Foster corporate excellence**

Foster an environment of organizational wellness that supports excellence in meeting the needs of citizens. (L3)

**FINANCIAL OBJECTIVES** ~ Is the municipality managing resources wisely?

**Maintain comparable taxes and fees**

Deliver a regionally comparable package of services, taxes and fees. (F1)

**Diversify revenue sources**

Increase and diversify the revenue base through levying user fees and selling our services to other municipalities. Grow the commercial tax base by enhancing the existing business sector and creating new business opportunities. (F2)

**Build new partnerships for funding and services**

Seek out cost-sharing or service delivery partnerships to reduce costs or improve services. (F3)

**Sustain community infrastructure**

Provide efficient, affordable, accessible and reliable public services, programs and utilities that sustain mobility, public safety, the economy and community liveability. (F4)

**INTERNAL PROCESS OBJECTIVES** ~ How does the organization improve business processes?

**Continue community engagement**

Develop and strengthen partnerships with residents, neighbourhoods, community organizations, social services, schools, businesses and governments. (P1)

**Implement sustainability principles**

Continue to incorporate sustainability principles in land-use and transportation planning and in municipal operating and reporting systems. (P2)

**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. (P3)

**Monitor and report progress**

Continue to improve service delivery through use of best practices, regional cooperation and consultation to anticipate and exceed customer expectations. (P4)









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