

District of Saanich 2014 Annual Report

DISTRICT OF SAANICH
BRITISH COLUMBIA
YEAR ENDED DECEMBER 31, 2014



Serving the people



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Saanich



The District of Saanich is an urban and rural municipality on Vancouver Island in British Columbia. It is located north of the provincial capital, Victoria. Saanich had a population of 109,752 at the 2011 Census, making it the most populous municipality on Vancouver Island, and the eighth most populous in the province. The word Saanich means “emerging land” or “emerging people.” The District was incorporated on March 1, 1906.

Saanich contains a long marine shoreline with sandy beaches located at a number of ocean bays. Elevations range from sea level to 229 metres.

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



Introduction

Welcome to our 2014 Annual Report. At Saanich we are working to make information relevant and easy for you to access. This year's Annual Report is no exception and incorporates a new infographic format for the first time.

Within the report you will find information about Saanich, who the elected officials are and the strategic planning and reporting structure. The 2014-2018 Strategic Plan details the targets, objectives and initiatives used to measure our 2014 performance. It also states the objectives currently in place to 2018 and long range targets to the year 2036.

Following that section are the strategic highlights for 2014, then progress information on municipal services and operations. Finally the audited financial statements and permissive tax exemptions are included.

The report presented here is available in portable document format (PDF) for easy on screen viewing and printing. It is also available at the Municipal Hall, Recreation Centres and all public library branches in printed form.

Your comments are welcome at the Legislative Services Department in person, by telephone at 250-475-1775 or through e-mail to clerksec@saanich.ca



Municipal Council & Officers

MUNICIPAL COUNCIL

Mayor: Richard Atwell

Councillors: Susan Brice
Judy Brownoff
Vic Derman
Fred Haynes
Dean Murdock
Colin Plant
Vicki Sanders
Leif Wergeland

MUNICIPAL OFFICERS

Interim Chief Administrative Officer: Andy Laidlaw
Director of Corporate Services: Laura Ciarniello
Director of Engineering: Harley Machielse
Director of Finance: Valla Tinney
Fire Chief: Mike Burgess
Director of Legislative Services: Carrie MacPhee
Director of Parks and Recreation: Doug Henderson
Director of Planning: Sharon Hvozdzanski
Police Chief Constable: Bob Downie

POLICE BOARD

Mayor Richard Atwell
Bill Bullis
Gail Flitton
Chris Pease
Lori Staples

AUDITORS

KPMG LLP

BANKERS

HSBC Bank Canada

Message from Saanich Council

As your newly elected Council from December 2014, we are pleased to present the District of Saanich's eleventh annual progress report. As required under the Community Charter, Section 98, a municipal Council must annually prepare a progress report that includes a brief report card on the previous year's efforts, a snapshot of municipal services and operations, financial information and the objectives and measures for the coming year.

The previous Council, advisory committees, community associations, employees and the public deserve credit for developing an excellent strategic focus for 2014-2018 upon which this progress report is based. You will notice some changes in the report this year, such as the introduction of Infographics or data visualizations to help tell the story of our progress during 2014.

As we collectively continue to implement the strategy, we plan to advance step by step each year toward our collective vision for Saanich in the future.

*Standing left to right: Councillors Vicki Sanders, Vic Derman, Leif Wergeland, Dean Murdock, Judy Brownoff and Colin Plant
Seated: Councillor Fred Haynes, Mayor Richard Atwell and Councillor Susan Brice*



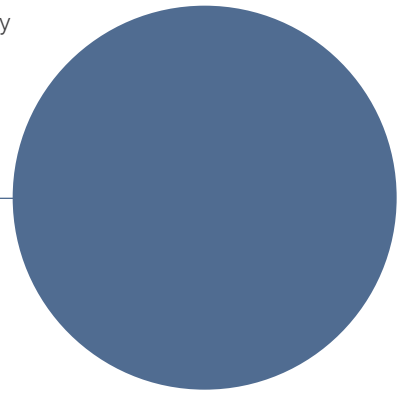
Message from the Administrator

The 2014-2018 Strategic Plan, upon which this progress report is based, continues to use the Balanced Scorecard approach to strategic planning. Four perspectives are the foundation: a citizen focus, financial stability, effective internal processes and continued employee learning and growth. Based on the Official Community Plan vision for the future of a Sustainable Saanich, three community themes, six corporate themes, 18 objectives, 35 initiatives, 75 indicators and 327 policies are used to guide actions and report progress over the term of the plan.

In 2014, Saanich planned to complete 13 of the 35 initiatives shown in the 2014-2018 Strategic Plan. The Municipality was able to move forward on 12 initiatives while rescheduling one to start in 2015. Good progress has been achieved once again and I commend Saanich staff for moving many Strategic Plan initiatives forward while effectively managing the Corporation's expansive day to day operations.



Andy Laidlaw, Interim Chief Administrative Officer



Strategic Planning and Reporting Structure

The policies adopted by Saanich Council in the Official Community Plan (OCP) express the fundamental values and goals of the community and establish the direction for achieving a collective vision. The OCP embraces three themes that Council and the community identified as core focus areas for Saanich over the next 20 years: Environmental Integrity, Social Well-Being and Economic Vibrancy. To ensure that the Strategic Plan remains focused on these priorities, six corporate themes are aligned to the community themes - Sustainable Environment, Balanced Transportation, Healthy Community, Safe Community, Vibrant Connected Economy, and Service Excellence.

How does Saanich measure progress and show that it is living up to the principles in the OCP? The target is to uphold the guiding principles when making decisions and taking actions. Long range progress on the guiding principles is reported every five years. Progress on long range OCP indicators was last reported in the 2012 Annual Report. The next report for 2017 is due to be published in June 2018.

Corporate Themes

The six corporate themes remain as a key strategic focus. Each initiative identified in the 2014-2018 Strategic Plan is grounded in the Saanich Vision, related to an OCP policy, linked to one of 18 objectives and aligned with one of six corporate themes.

Progress toward each objective is reported anecdotally making reference to the percentage, trend or milestone achieved with each initiative. Together these complementary initiatives contribute to achieving the stated objective. While the initiatives do not provide an exhaustive list of municipal activities, they have been carefully chosen as key priority actions to advance toward the Saanich Vision.

Each corporate theme also has target indicators used to measure past achievement. Annual indicators focus on short range progress with results measured each year to reflect current progress. Mid range indicators help identify important trends over time. Targets are set in the Strategic Plan and measured over a three to five year span. Progress on mid range indicators was last reported in the 2012 Annual Report. The next report on mid range indicators for 2015 is due to be published in June 2016.

Four Perspectives

Progress in each of the theme areas is evaluated from four perspectives. 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 short term actions (annual departmental activities) in a balanced, integrated way. It helps achieve this by using four balanced perspectives to determine organizational objectives and priorities:

- **Citizen perspective:** "Is the municipality delivering the services that citizens want?"
- **Financial perspective:** "Is the municipality managing resources wisely?"
- **Internal processes perspective:** "How does the organization improve business processes?"
- **Learning and growth perspective:** "How does the organization give employees the tools and training to continually improve and respond to changing needs?"



District of Saanich 2014-2018 Strategic Plan



Saanich Vision

environmental integrity



social well-being



economic vibrancy





“Sustainable development is development that meets the needs of the present without compromising the ability of future generations to meet their own needs.”

~ Brundtland Report 1987



SAANICH VISION

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.



Progress on long-range OCP indicators was last reported in the 2012 Annual Report. The next report for 2017 is due in June, 2018.

Environmental Integrity – Long-range OCP Indicators	Data Year	Latest Data	2036 Target
CLIMATE CHANGE			
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%
MOBILITY			
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)
GROWTH MANAGEMENT			
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% (.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)

Sustainable Environment



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 are measured in the Annual Progress Report the following year.

Annual indicators of a sustainable environment	2011 Actual	2012 Actual	2013 Actual	2014 Target
Number of tonnes of waste diverted / generated in Saanich per year	36.5%	38.6%	39.4%	≥ 42.8%
Average number of litres of potable water consumed per person per day	329.6	320.1	318.4	≤ 330
Number of properties located in Saanich that qualify for farm tax status	391	406	406	≥ 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.

Progress on Mid-range indicators was last reported in the 2012 Annual Report and will be reported on in the 2015 report due in June, 2016.

Mid-range indicators of a sustainable environment	2006 Actual	2009 Actual	2012 Actual	2015 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

INITIATIVES TO WORK TOWARD A MORE SUSTAINABLE ENVIRONMENT

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 2015
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

Balanced Transportation



Indicators of a balanced transportation

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

Balanced Transportation - Annual Indicators	2011 Actual	2012 Actual	2013 Actual	2014 Target
Number of kilometres of new bike lane*	2.4 km	5.3 km	3.7 km	≥ 3 km
Number of kilometres of new sidewalk*	5.7 km	2.7 km	3.6 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.

Progress on Mid-range indicators was last reported in the 2012 Annual Report and will be reported on in the 2015 report due in June, 2016.

Balanced Transportation - Mid-range Indicators	2006 Actual	2009 Actual	2012 Actual	2015 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.

INITIATIVES TO WORK TOWARD BALANCED TRANSPORTATION

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
OCF policy: 4.2.9.15

Saanich:
People in
motion!

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: Deferred
OCF 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: Q2 2016
OCF 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
OCF 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 2018
OCF 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
OCF 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
OCF policy: 4.2.10.4, 5.1.4.4

SAANICH VISION

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.

Progress on long-range OCP indicators was last reported in the 2012 Annual Report. The next report for 2017 is due in June, 2018.

Social Well-being – Long-range OCP Indicators	Data Year	Latest Data	2036 Target
FOOD SECURITY			
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
COMMUNITY PARTICIPATION / VITALITY			
2. Citizen engagement (good or very good)*	2012	85%	≥ 85%
3. Perceived quality of life (good or very good)*	2012	100%	≥ 95%
HOUSING			
4. 30% or more of family income required for housing:			
Renters	2006	44.5%	≤ 35%
Owners	2006	19.5%	≤ 15%
5. People on regional wait list for supportive housing and wait times	2012	1,545	0 by the year 2018
PUBLIC SAFETY			
6. Public safety:			
Municipal crime rate (number of incidents per 1,000 residents)	2011	42.9	< 51 per 1,000
Citizen perception of safety in Saanich (safe or very safe)*	2012	97%	≥ 97%
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

* Data re-tabulated in 2015



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 are measured in the Annual Progress Report the following year.

Healthy Community - Annual Indicators	2011 Actual	2012 Actual	2013 Actual	2014 Target
Number of social and affordable housing units	5,496	5,647	5,640	≥ 5,647
% of properties within 500m of multiple bus routes	*	76.5%	76.5%	≥ 95%
% of properties within 500m of zoned parks	97.4%	97.5%	97.4%	≥ 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.

Progress on Mid-range indicators was last reported in the 2012 Annual Report and will be reported on in the 2015 report due in June, 2016.

Healthy Community - Mid-range Indicators	2006 Actual	2009 Actual	2012 Actual	2015 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 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 1-5 hrs/week	≥ 50% of residents for 1-5 hrs/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).

INITIATIVES TO WORK TOWARD A HEALTHY COMMUNITY

C1 Strengthen the physical, social and cultural participation of citizens

a. Establish a New Youth Development Strategy. 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.

Owner: Parks and Recreation
Measure: Framework established
Target: Q3 2015
OCP policy: 5.2.2.3

b. Develop New Age Friendly Community Programs with health sector partners. 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.

Owner: Parks and Recreation
Measure: Programs delivered
Target: Q3 2016
OCP policy: 5.2.2.3

c. Implement the Heritage Action Plan. 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:

- Inventory natural and cultural heritage resources.
- Review and update the various heritage resources and procedural bylaws.
- Adopt minimum maintenance requirements for heritage properties.
- Create a program to engage Heritage Register participants and to increase the number of heritage designated properties from within and outside the Heritage Register.
- Develop two heritage walk/bike tour brochures.

Owner: Planning
Measure: Initiatives implemented
Target: Q4 2015
OCP policy: 5.2.4.1, 5.2.4.9



C2 Foster liveable neighbourhoods

a. Support the development of affordable housing. 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.

Owner: Planning
Measure: Consultation completed recommendations to council made
Target: Q2 2015
OCP policy: 5.1.2.11, 5.1.2.14

b. Develop a Local Agriculture and Food Security Action Plan. 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.

Owner: Planning
Measure: Action Plan completed
Target: Q3 2016
OCP policy: 5.1.1.1

F4 Sustain community infrastructure

a. Plan for the use and management of park land and open spaces. 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:

- In 2014, Panama Flats.
- In 2015, Haro Woods.
- Beginning in 2015, Beckwith Park/Blenkinsop Lake and Valewood Park.

Owner: Parks and Recreation
Measure: Plans completed
Target: Q4 2016
OCP policy: 4.2.8.12

Safe Community



Indicators of a safe community

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

Safe Community - Annual Indicators	2011 Actual	2012 Actual	2013 Actual	2014 Target
Break and Enter rate (number per year)	432	352	284	< 413
Vehicle collisions involving a pedestrian (number per year)	52	53	52	< 57
Vehicle collisions involving a bicycle (number per year)	67	67	61	< 60
Vehicle collisions involving only vehicles (number per year)	1,336	1,271	1,130	< 1,437
Number of citizens attending Neighbourhood Emergency Preparedness Presentations	2,218	1,907	2,462	> 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.

Progress on Mid-range indicators was last reported in the 2012 Annual Report and will be reported on in the 2015 report due in June, 2016.

Safe Community - Mid-range Indicators	2006 Actual	2009 Actual	2012 Actual	2015 Target
Citizen satisfaction with police services *	95%	95%	94%	≥ 95%
Citizen satisfaction with Fire Services *	99%	98%	97%	≥ 99%
Citizen perception of transportation safety *	99%	88%	85%	≥ 90%

* Data re-tabulated in 2015

Saanich is a
safe community
for all citizens.

INITIATIVES TO WORK TOWARD A SAFE COMMUNITY

C6 Enhance Public Safety

a. Continue to improve transportation safety. 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.

Owner: Police
Measure: Locations identified and mitigation measures developed
Target: Q4 2015
OCP Policy: 5.1.4.4

b. Deliver Emergency Preparedness Programs. 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.

Owner: Fire
Measure: Handbooks distributed
Target: Q4 2014
OCP Policy: 5.1.4.8

c. Increase municipal emergency communication capabilities. 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.

Owner: Fire
Measure: Plan implemented
Target: Q4 2018
OCP Policy: 5.1.4.8

F4 Sustain community infrastructure

a. Develop and implement a Critical Infrastructure Strategy. 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:

- In 2014, develop a Critical Infrastructure Strategy.
- In 2014, complete a Facility Strategy for Parks and Public Works.
- By 2016, complete two critical facility upgrades.

Owner: Engineering
Measure: Strategy completed
Target: Q4 2016
OCP Policy: 5.1.4.8

P1 Continue community engagement

a. Focus on community engagement in the delivery of programs. The following initiatives will strengthen relationships between the community and Saanich Police.

- Expand the use of volunteers in the delivery of a variety of programs.
- 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.
- Build on the partnership with the Inter-Cultural Association to learn more about diverse cultures and groups.

Owner: Police
Measure: Plans completed
Target: Q4 2016
OCP Policy: 4.2.8.12

L2 Enhance use of information technology

a. Migrate to Industry Canada's dedicated public safety radio frequencies. 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.

Owner: Fire
Measure: Transition completed
Target: Q4 2015
OCP Policy: 5.1.4.9



FOREVER 21

WEEKEND DEALS

SAANICH VISION

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.

Progress on long-range OCP indicators was last reported in the 2012 Annual Report. The next report for 2017 is due in June, 2018.

Environmental Integrity – Long-range OCP Indicators	Data Year	Latest Data	2036 Target
COMMUNITY INFRASTRUCTURE			
1. Infrastructure gap* with condition assessment			
• Annual Infrastructure gap calculated from current 5-yr Financial Plan	2012	\$10.27 million	\$6 million by 2016 - No infrastructure gap by 2019
• Condition assessment by letter grade	2012	C	≥ B
2. Citizen perception of public service quality - services to the public (satisfied or very satisfied)****	2012	85%	≥ 85%
3. Business perception of Saanich as a place to operate a business (good or very good)****	2012	93%	≥ 93%
LONG-TERM FINANCIAL SUSTAINABILITY			
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%
DIVERSIFIED ECONOMIC BASE			
6. Employment by industry index***	2012	.71	≥ .75
7. Percentage of commercial, industrial and institutional area to residential property area in Saanich	2012	23.8%	≥ 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.

**** Data re-tabulated in 2015.

Vibrant, Connected Economy



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 are measured in the Annual Progress Report the following year.

Vibrant, Connected Economy - Annual Indicators	2011 Actual	2012 Actual	2013 Actual	2014 Target
Proportion of business property tax revenue	19.5%	21%	21.5%	≥ 21%
Value of commercial and industrial building permits approved	\$87,991,000	\$36,348,000	\$19,821,000	≥ \$55,000,000
Business licences issued	4,710	4,776	4,640	≥ 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.

Progress on Mid-range indicators was last reported in the 2012 Annual Report and will be reported on in the 2015 report due in June, 2016.

Vibrant, Connected Economy - Mid-range Indicators	2006 Actual	2009 Actual	2012 Actual	2015 Target
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



INITIATIVES TO WORK TOWARD A VIBRANT, CONNECTED ECONOMY

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 financial commitment to capital 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 funding 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

Service Excellence



Indicators of service excellence

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

Service Excellence - Annual Indicators	2011 Actual	2012 Actual	2013 Actual	2014 Target
Proportion of recreation course registrations processed via website (online/total)	23%	24.5%	22%	≥ 25%
Voluntary turnover rate of employees	4.4%	4.4%	5.7%	<10%
Vacancies filled by qualified internal candidates	93%	94.9%	94.2%	> 66%
Supervisory and management vacancies filled by qualified internal candidates	62.5%	78.6%	93.5%	> 66%
Annual learning and development investment per full time equivalent staff member	\$562	\$646	\$699	≥ \$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.

Progress on Mid-range indicators was last reported in the 2012 Annual Report and will be reported on in the 2015 report due in June, 2016.

Service Excellence - Mid-range Indicators	2006 Actual	2009 Actual	2012 Actual	2015 Target
Citizen satisfaction rating*	92%	89%	89%	≥ 89%
Municipal government value for money rating*	84%	88%	86%	≥ 86%
Customer service by municipal staff rating*	91%	93%	88%	≥ 90%
Citizen satisfaction with municipal website*	92%	95%	96%	≥ 96%

* Data re-tabulated in 2015

INITIATIVES TO WORK TOWARD SERVICE EXCELLENCE

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: Q2 2016
OCP policy: 5.2.1.7, 5.2.1.8

P3 Provide best value for money

a. Implement Business Technology. 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 2019
OCP policy: 6.2.1

L2 Enhance use of information technology

a. Augment Information Technology Foundation. 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 2019
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

The heart of service
is people.





District of Saanich Strategic Progress and Results



Sustainable Environment

2014
HIGHLIGHTS



Panama Flats
Concept plan
approved



Tree Protection
Bylaw adopted

bylaw



Completion of the sea-level
rise coastal risk assessment
partner project with CRD and
City of Victoria

partnership

2014
INITIATIVES



Planned



In progress



Completed

HIGHLIGHTS

- **Replacement of the 65 year old Rithet reservoir is nearing completion.** The new 17,600 cubic meter reservoir is seismically upgraded and able to serve as a temporary water source in the event of a major earthquake. It also serves as a key part of the water distribution system that supplies water to approximately 60,000 residents.
- **Successful rollout of the Greener Garbage program.** In the past 12 months since the launch, Saanich residents have recycled approximately 8,000 tonnes of compostable kitchen scraps, yard and garden waste. This effort has reduced greenhouse gas (tCO₂e) emissions in the community by more than 2,000 tonnes.
- **Adopted a concept plan for preserving the agricultural and environmental viability of Panama Flats.** One of the first steps was to include the vast majority of the acquired land in the Agricultural Land Reserve (ALR) and secure its long-term cultivation.
- **Received the 2014 Climate and Energy Action Award** from the Community Energy Association in recognition of the District's effective use of fleet management strategies and the Saanich Carbon Fund to generate a 25% decrease in fleet-related greenhouse gas emissions.

CHALLENGES

- **Demands associated with invasive species management continue.** The protocols for operations are 75% complete. The Noxious Weed Bylaw review process is 70% complete and on track for completion in 2015.
- **Juggling priorities and adjusting desired timelines** will continue to be a reality in long range planning initiatives such as environmental protection and mitigation, community planning and Climate Change and sustainability.

LOOKING FORWARD

- **Continued implementation of the Urban Forest Strategy** will establish the comprehensive tree planning program.
- **Continued implementation of the Invasive Species Management Strategy** will include the revision to regulations and the provision of education and outreach for the management of noxious weeds.
- **Implementation of key initiatives from the Climate Change Plans** in 2015 will focus on developing and implementing a Building Energy Retrofit Strategy for residential buildings and municipal building energy upgrades identified in the 2014 Energy Studies.



2014

2014 TARGET EXCEEDED BY

6.8L

Litres of potable water consumed (average per person/per day):
 2012 - **320.1**
 2013 - **318.4**
 2014 - **323.2 (target <330)**



2014

ANNUAL INDICATOR RESULTS



Waste diverted/
generated per year (%):
 2012 - **36.5%**
 2013 - **39.4%**
 2014 - **48.6% (target >42.8%)**

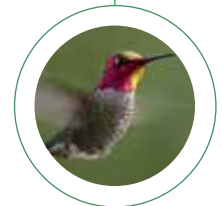
2014 TARGET EXCEEDED



Number of properties that
qualify for farm tax status:
 2012 - **406**
 2013 - **406**
 2014 - **402 (target >406)**

- 4 farms
BELOW 2014 TARGET

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



INITIATIVES PROGRESS BY OBJECTIVE

C4 PROTECTING AND ENHANCING AIR, WATER AND LAND QUALITY

- **Progressed on the environmental viability of Panama Flats to secure its long-term cultivation for future generations.**

The Agricultural Land Reserve (ALR) application to include 14.5 hectares has been submitted and a hydrology study is being finalized. A request for proposals to farm the land will be finalized once the study is complete. When development is complete, Panama Flats will support local food production, better manage storm water in the area, maintain wildlife habitat and improve recreational trail access and utility.

- **The Rithet reservoir supplies water to Broadmead, Blenkinsop Valley, Cordova Bay and part of Gordon Head and is one of the key elements of the Saanich water supply system.**
The new reservoir is designed to be integrated into the surrounding landscape, with features such as partial burial of the building, installation of green walls and the planting of native species.
- **Implementation of the invasive species management strategy continued** with the Noxious Weed Bylaw review process on track for completion in 2015.

- **As part of the Urban Forest Strategy, the Tree Preservation Bylaw is now in effect and public education and outreach is ongoing.** The associated operations manual is in the latter stages of preparation and work on the tree planning program is underway.

P3 PROVIDING BEST VALUE FOR MONEY

- **The Greener Garbage collection program extends the life of the Hartland landfill** and turns a valuable resource into a useful product and reduces greenhouse gas emissions. Reducing emissions supports Saanich's community emissions reduction goal of 33% by the year 2020. Our kitchen scrap collection represents an outstanding 32 per cent diversion of waste from the Hartland landfill and when you take into account yard and garden waste, it has a huge impact on our sustainability.

Balanced Transportation

2014
HIGHLIGHTS

Shelbourne Valley Action Plan



Cook Street "Complete Streets" project underway

2015
COMPLETE



Craigflower Bridge complete

bridge
OPEN

2014
INITIATIVES

7

Planned

6

In progress

Completed

1



HIGHLIGHTS

- **Shelbourne Valley Action Plan** addresses a comprehensive range of issues, including land use, housing, mobility, urban design and the natural environment. The draft plan, when reviewed by citizens received greater than 70% support in a public survey. A supplementary report on implementation funding and timelines is currently underway.
- **Craigflower Bridge replacement was completed in 2014.** The new bridge is structurally sound, environmentally friendly, aesthetically pleasing and safer for all users regardless of travel mode. Pedestrians and cyclists crossing the new bridge enjoy physical separation from vehicular traffic, a first in the region.
- **Upgrades to the McKenzie Avenue corridor** were completed in 2014 from Shelbourne Street to Finnerty Road in cooperation with the University of Victoria. Highlights of this project include new bike lanes, multi-use trails and over 200 new boulevard trees.

CHALLENGES

- **Ensuring the effective and efficient delivery of the Tillicum-Carey-Glanford Complete Street Upgrade project.** Due to the size and significance of the traffic impacts, making sure the project is on time and on budget is vital to the success of the project.
- **Service levels for annual maintenance programs** such as roadside sweeping, graffiti removal and litter control are stretched to meet public expectation.

LOOKING FORWARD

- **Priority initiatives include the Glanford Mann intersection upgrade project.** This project includes a new traffic signal as well as bike lanes, new sidewalks and turning lanes.
- **Development of a strategic plan to protect or relocate Cordova Bay Road within Mount Douglas Park** should include measures to reduce the rate of erosion at the toe of the slope, as well as to protect portions of the middle and upper slope sections below Cordova Bay Road. Options for eventual road relocation should be evaluated.

2014



2014

ANNUAL INDICATOR RESULTS



New sidewalks (km):
 2012 - **2.7**
 2013 - **3.6**
 2014 - **5.2** (target 2)

2014 TARGET
EXCEEDED



New bike lanes (km):
 2012 - **5.3**
 2013 - **3.7**
 2014 - **6.9** (target 3)

2014 TARGET
EXCEEDED

INITIATIVES PROGRESS BY OBJECTIVE

C2 FOSTERING LIVEABLE NEIGHBOURHOODS

- Continued the work to enhance pedestrian safety and mobility by drafting the initial updates to engineering specifications to accommodate projected population densities for pedestrian facilities.

C7 ENHANCING TRANSPORTATION ALTERNATIVES

- Postponed the planned work to promote alternative mobility options to enable Saanich staff to participate in similar overarching work being undertaken by the Capital Regional District (CRD). This will help to avoid duplication.
- Study terms of reference are being drafted for the interconnected and high quality cycling network initiative. Participation with the CRD and the Pedestrian and Cycling Master Plan Advisory Committee to seek project funding for cycling friendly infrastructure in Saanich is ongoing.
- The design and construction of the Cook Street "Complete Street" project includes 1.7 kilometres of new and upgraded sidewalks and raised cycle tracks. The project incorporates alternative stormwater management techniques such as new rain gardens. Renewal of the

underground infrastructure is also included in the project. Completion and road re-opening is estimated to be May, 2015. **Key outcomes of this project are the promotion of alternative modes of transportation and alternatives to traditional stormwater management.**

- The Shelbourne Valley Action Plan sets out a 30-year vision and identifies actions that will transform the Shelbourne Valley into an exceptional place to live, work and play. The plan was developed with extensive community input, with over 4,000 citizens participating in a variety of ways.
- Continued to support BC Transit initiatives involving the region and ensured Saanich interest were included in major projects designed to help maximize transit use opportunities.

F4 SUSTAINING COMMUNITY INFRASTRUCTURE

- The replacement Craigflower Bridge, in partnership with the Town of View Royal was completed on May 2, 2014. This was the biggest single public works project undertaken by Saanich in many decades. Unique aspects of the new structure include generous pedestrian areas and amenities for the fishers who frequent the bridge.

Healthy Community

2014
HIGHLIGHTS



Youth and Age Friendly programs expanded



Supported Affordable Housing partnerships

partnership



Planning workshops with Community Associations

plans



HIGHLIGHTS

- Started the Youth Development Strategy and Five year implementation plan.
- Completed the draft Shelbourne Valley Action Plan
- Improved playground and accessibility at Cadboro Gyro Park

CHALLENGES

- Demand and service expectations related to development applications and inspections
- Increased utility costs in recreation facilities

LOOKING FORWARD

- Commencement of multi-year program to update the 12 Local Area Plans
- Completion of the Youth Development Strategy.
- Support for the Public Art Policy update.

2014
INITIATIVES

7
Planned

5
In progress

Completed
2

INITIATIVES PROGRESS BY OBJECTIVE

C1 STRENGTHENING THE PHYSICAL, SOCIAL AND CULTURAL PARTICIPATION OF CITIZENS

- Progressed on developing a new Youth Development Strategy. The focus of the strategy is the 11 to 18 year age group. Terms of reference and a request for proposals are underway, the process was designed to coincide with the 2014 - 2015 school year. Some delays have been due to the teacher's contract dispute. Completion has been deferred to Q3 2015.
- Completed development of the new Age Friendly community programs in partnership with health sector representatives. A senior's art program was developed with Aberdeen Hospital. Mutual interests resulted in a new program "Introduction to Seniors Community Kitchens" being offered to teach seniors skills to coordinate their own community connection with like-minded seniors and continuation of programs like Minds in Motion, Falls Prevention, and Community Kitchens.
- Began work implementing the key initiatives from the Heritage Action Plan. Focus in 2014 – 2015 has been placed on:
 - Creating an inventory of natural and cultural heritage resources;

2014

2014

ANNUAL INDICATOR RESULTS



Social and affordable housing units:
2012 - **5,647**
2013 - **5,640**
2014 - **5,643** (target >5,647)

SLIGHTLY BELOW
2014 TARGET



Properties within 500m of zoned parks
2012 - **97.5%**
2013 - **97.4%**
2014 - **98.4%** (target >98%)

2014 TARGET MET



Dwellings within 500m of a "Centre" or "Village":
2012 - **56.9%**
2013 - **58%**
2014 - **58.4%** (target >59%)

SLIGHTLY BELOW
2014 TARGET



11.4%
BELOW 2014 TARGET

Properties within 500m of multiple bus routes
2012 - **76.5%**
2013 - **76.5%**
2014 - **83.6%** (target >95%)

- Updating heritage resources and procedural bylaws;
- Adopting minimum maintenance requirement for heritage properties;
- Creating a 2014 and ongoing program to engage Heritage Register participants.

for the Task Force will be sought in early 2015 and brought forward for Council's consideration. A consultant will be hired to work with the Task Force and staff to produce a framework for Saanich to encourage and support local food production.



C2 FOSTERING LIVEABLE NEIGHBOURHOODS

- **Supported the development of affordable housing** in the following ways:
 - worked with Habitat for Humanity on the development of a four unit townhouse;
 - Partnered with Victoria Cool Aid Society on a 45 unit supportive housing complex for at risk seniors;
 - Grants from the Saanich Affordable Housing Fund were provided in support of Victoria Cool Aid's and St. Vincent de Paul's affordable housing projects in Saanich;
 - Secondary suites in defined areas North of McKenzie were legalized as a land use in late 2014.
- **Developed a Local Agriculture and Food Security Action Plan** - Council unanimously approved the terms of reference for the creation of a Food Security Task Force. Potential candidates

- **Commenced a multi-year program to update the 12 Local Area Plans.** Two workshops were held in 2014 with representatives from each Neighbourhood Association to discuss both traditional and new approaches to Local Area Planning and get feedback. One final meeting will be held with Neighbourhood Association representatives before bringing an options report to Council in early 2015 for review and consideration.

F4 SUSTAINING COMMUNITY INFRASTRUCTURE

- **Planned for the use and management of newly acquired park land and open spaces in Panama Flats.** A hydrological study was undertaken to help guide the detailed design and inform the farming expression of interest process. Final review of the hydrological study is underway. Mowing and tilling to control weeds and reduce odour occurred in early fall. Agricultural Land Commission applications submitted for Panama and Beckwith. Panama farming Expression Of Interest (EOI) still in process.

Safe Community

2014 HIGHLIGHTS

8 new fire fighters hired, oriented and trained

+8



Oil tank bylaw revised to include more stringent requirements

bylaw



Police mascot "Ace" at a number of diversity and cultural events

mascot



HIGHLIGHTS

Police engagement initiatives amongst community, youth and seniors were a success:

- **Community engagement:** 16 new Block Watch neighbourhoods, 5 new participants to the Business Watch Program, and 3 new buildings to the Crime Free Multi Housing program were added.
- **Youth engagement:** Saanich collaborated with the Big Brothers and Big Sisters In-School Mentoring Program, a group at Reynolds Secondary, and afterschool teen centers.
- **Senior engagement:** Police attended 9 presentations to seniors groups, educating this vulnerable sector of the community on how to protect themselves against financially based frauds.
- **Fire Department Open House:** Over 500 people attended the Department's Open House on September 13, 2014 at Station No. 2 (Royal Oak).
- **Saanich Command Vehicle:** Received delivery of new state-of-the-art emergency command vehicle to enhance emergency response and communications. Deployment training and procedures prepared jointly with Police and Fire.

2014 INITIATIVES

6

Planned

4

In progress

Completed

2

CHALLENGES

- **CREST upgrade:** CREST infrastructure is being renewed throughout the Capital Regional District. The cost of the renewal is being shared among all contributing agencies and will require significant additional funding within the fire and police budgets to replace the existing hardware and address operating costs.
- **Increased use of technology:** Increased use of technological solutions require ongoing maintenance, support and replacement.

LOOKING FORWARD

- **Transportation safety improvements in high risk intersections** - The Traffic Safety Unit worked with ICBC to reduce the frequency and severity of crashes by targeting locations that experience the highest volume and most severe crashes, and those that result in the greatest injuries.
- **Increase municipal emergency management capabilities** - Work with Police, Public Works and Corporate Services to develop and implement a strategy to provide timely public communications in a major emergency.

2014

2014

ANNUAL INDICATOR RESULTS



Break and Enter (no./year):
 2012 - **352**
 2013 - **284**
 2014 - **306** (target <413)

2014 TARGET EXCEEDED



Vehicle collisions involving a bicycle (no./year):
 2012 - **67**
 2013 - **61**
 2014 - **70** (target <60)

BELOW 2014 TARGET



Vehicle collisions involving only vehicles (no./year):
 2012 - **1,271**
 2013 - **1,130**
 2014 - **1,126** (target <1437)

2014 TARGET EXCEEDED



-10%
FROM 2013

Vehicle collisions involving a pedestrian (no./year):
 2012 - **53**
 2013 - **52**
 2014 - **47** (target <57)



+5%
FROM 2013

Number of citizens attending Neighbourhood Emergency Preparedness Presentations
 2012 - **1,907**
 2013 - **1,930**
 2014 - **2,027** (target >2,210)

- **Migrate to dedicated public safety radio frequencies** - Migrate to Industry Canada's dedicated public safety radio frequencies. 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.

INITIATIVES PROGRESS BY OBJECTIVE

C6 ENHANCING PUBLIC SAFETY

- **Continued to improve road safety: Conduct targeted enforcement pilot project with ICBC at high crash intersections where crashes are most violent:**

- 1 **Blanshard at Cloverdale:**
773.7 project hours, 466 violation tickets
- 2 **Blanshard at Saanich:**
752.2 project hours, 442 violation tickets
- 3 **Burnside at Harriet:**
517.8 project hours, 369 violation tickets
- 4 **McKenzie at Saanich:**
208 project hours, 173 violation tickets
- 5 **Quadra at Tattersal:**
271.5 project hours, 169 violation tickets

- **Conducted Corridor Enforcement** on 8 key thoroughfares leading to the top 20 crash sites in Saanich
- **Targeted the top 20 crash sites** to ensure an effective deployment of resources.
- **Delivered emergency preparedness programs** - Delivered a variety of community emergency preparedness programs as planned. Copies of the Personal Preparedness Handbook have been printed and are now being distributed to Saanich NEPP workshop and presentation participants.
- **Started the planned increased to municipal emergency communication capabilities.**
- **Five Key Theme areas identified** and draft document presented to steering committee.



Saanich is a safe community for all citizens.

Vibrant, Connected Economy

2014 HIGHLIGHTS



Saanich ranked as the best place to live in British Columbia

hurrah!



Infrastructure costs averaging over \$27 million/year

\$27 million



HIGHLIGHTS

- **Saanich ranked as the best place to live in British Columbia for 2014** – in the top three in BC for three years running – 2012 to 2014 (*MoneySense* www.moneysense.ca)
- **At the core of the Regional Transportation Plan (RTP)** is the identification of a Regional Multi-Modal Transportation Network that connects mobility hubs or centres and provides residents and visitors a choice in the transportation decisions. The RTP identifies immediate priorities, governance options and long term strategies to guide planning and development that meets future growth demands and is focused on sustainability.
- **Infrastructure replacement capital spending in 2014 at \$30.3 million continued to move Saanich toward sustainable annual levels of infrastructure funding.**

2014 INITIATIVES



Funds allocated to Saanich roads, utilities and facilities is averaging over 27 million dollars per year. The five year financial plan projects further increases to achieve the sustainability targets by 2019, with both the water utility and transportation reaching their targets by 2015:

2010	- \$18,615,700
2011	- \$22,550,600
2012	- \$27,382,600
2013	- \$27,725,600
2014	- \$30,279,300
2015	- \$34,761,400

CHALLENGES

- **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.**

LOOKING FORWARD

- **Maintaining comparable taxes and fees** within the Victoria Region.

2014

+36
FROM 2013



Business licences issued:
2012 - **4,776**
2013 - **4,640**
2014 - **4,676** (target >4,750)



2014

ANNUAL INDICATOR RESULTS



Business generated property tax revenue:
2012 - **21%**
2013 - **22%**
2014 - **22.2%** (target >21)

22.2%
ON TARGET



Value of commercial and industrial building permits:
2012 - **\$36,348,000**
2013 - **\$19,821,000**
2014 - **\$16,678,000** (target >\$55,000,000)

-19%
FROM 2013

INITIATIVES PROGRESS BY OBJECTIVE

C5 SUPPORTING ECONOMIC DEVELOPMENT

- **The parking standards study** for “Centres and Villages is rescheduled
- **Initial background work and research has been undertaken on the Douglas Corridor and Uptown Centre Planning Study Area.** Community outreach commenced in 2015 and staff have continued to meet with City of Victoria staff to ensure a cohesive planning approach between communities.

C7 ENHANCING TRANSPORTATION ALTERNATIVES

- **Saanich completed participation with the Capital Regional District (CRD) on the Regional Transportation Plan (RTP) in 2014.** The RTP builds upon existing mode specific plans such as the Transit Future Plan and the Pedestrian and Cycling Master Plan.

P2 IMPLEMENT SUSTAINABILITY PRINCIPLES

- The work continued toward implementation of a **sustainable purchasing program by 2018.** The goal 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.

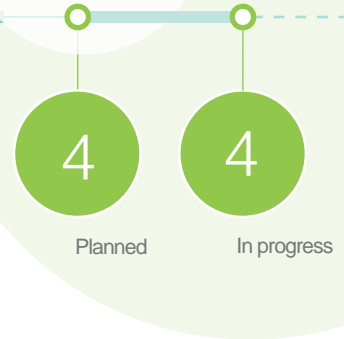


Service Excellence

2014 HIGHLIGHTS



2014 INITIATIVES



HIGHLIGHTS

- **Progressed on the delivery of the next generation of the Saanich website.** Updating the technology and design of the municipal website is a key component of the communication program.
- **Proceeded as planned to integrate and improve the management of electronic records.** This work is scheduled to begin in 2016 and will focus on a restructure of the local area network and the implementation of a corporate electronic document management system.
- **Continued to strengthen the information technology foundation as planned.** Based on the high level needs assessment conducted in 2013, time and resources need to be dedicated at the foundational level of the information technology infrastructure. Assessment has been completed and recommendations are being compiled for 2015.
- **Conducted the local government elections,** implementing increased voting opportunities, individual voter cards and new election technologies as outlined in the elections future strategy.

CHALLENGES

- **Continued support and training for the Public Participation process** to assist departments with their interactions and involvement with citizens.
 - Implementing the Document and Information Management Strategy in a timely manner.



LOOKING FORWARD

- Completion of the roll out of the corporate classification and retention schedule as a key component of the Document and Information Management Strategy.

2014

2014

ANNUAL INDICATOR RESULTS



Recreation course registrations processed online:
2012 - **24.5%**
2013 - **22%**
2014 - **24%** (target >25%)

-1%
UNDER 2014 TARGET



2014 TARGET EXCEEDED

Supervisory and management vacancies filled internally:
2012 - **78.6%**
2013 - **93.5%**
2014 - **96.6%** (target >66%)



+1%
OVER 2014 TARGET

Annual learning and development investment per full time employee:
2012 - **\$646**
2013 - **\$699**
2014 - **\$530** (target > \$525)



Voluntary employee turnover rate:
2012 - **4.4%**
2013 - **5.7%**
2014 - **7.47%** (target <10%)

2014 TARGET EXCEEDED



Vacancies filled internally:
2012 - **94.9%**
2013 - **94.2%**
2014 - **92.6%** (target >66%)

2014 TARGET EXCEEDED

INITIATIVES PROGRESS BY OBJECTIVE

P1 CONTINUING COMMUNITY ENGAGEMENT

- **The progress on the delivery of the next generation of the Saanich website continues.** Atomic Crayon was the successful vendor selected from the request for proposal and work on the project implementation phase commenced on December 1, 2014. A staff team has been assembled with key individuals from each department who will assist the project sponsor team in leading and guiding the project. Completion is planned for Q2 of 2016.

P3 PROVING BEST VALUE FOR MONEY

- **Continued assessment of enterprise resource planning alternatives was undertaken in 2014 for four major corporate software products:** Class, JDEwards, Tempest and ePersonality. It has been determined that focus will be placed on the Financial System (JDEwards) for a review and upgrade starting in 2015. Recreation Program Scheduling (Class) will be the focus in 2016. The Tax and Land software (Tempest) does not require reassessment at this time and Human Resource Information System (ePersonality) will be updated during the JDEwards upgrade dependant on the decisions made regarding payroll.

L2 ENHANCING THE USE OF INFORMATION TECHNOLOGY

- The work continued to strengthen the information technology foundation as planned. Based on the high level needs assessment conducted in 2013, time and resources need to be dedicated at the foundational level of the information technology infrastructure. These enhancements will not only protect our assets but will assist us in meeting our asset replacement strategy. These upgrades will also facilitate document collaboration, messaging services and knowledge sharing which will increase efficiency and allow a greater level of communication.
- **Work to integrate and improve the management of electronic records proceeded as planned.** This work is scheduled to begin in 2016 and will focus on the restructure of the local area network and the implementation of a corporate electronic document management system.



SELECTED HIGHLIGHTS

Climate Action

2014
PROGRESS
RESULTS

-12%

Reduced GHG (tCO₂e) emissions:
2007 - 5,446
2014 - 4,778



Region's first bike kitchen on the CRD Regional Trail



Greener Garbage kitchen scraps collected nearly 4,000 tonnes



Removal of municipal heating oil tanks reduced GHG emissions by 66 tonnes

2014 Climate and Energy Action Award (Honorable Mention)



Building energy studies for largest municipal buildings completed



HIGHLIGHTS

- A new pooled electric vehicle (EV) fleet implemented at the Municipal Hall in 2014, maximizing the use of EVs to reduce fleet emissions by 10 tonnes of greenhouse gas (GHG) over the past year. Overall, EVs have helped reduce annual emissions by 20 tonnes. Started March 1, 2014 with four EVs and three Hybrids, staff were very supportive of the new system. EVs account for 79% of vehicle trips and Hybrid vehicles account for 21%. As part of the regular vehicle replacement program, new EVs are scheduled to be added to the pooled fleet and at Parks, bringing the total number of Saanich EVs to 8. Staff have embraced the new system, as they now get to see the value of an EV first hand.
- Received the 2014 Climate and Energy Action Award (Honorable Mention) from the Community Energy Association in recognition of the District's effective use of fleet management strategies that have resulted in a 25% decrease in annual fleet-related greenhouse gas emissions.
- The new Greener Garbage kitchen scraps collection has reduced community carbon emissions by nearly 4,000 tonnes of GHG in the first year through the diversion of approximately 8,000 tonnes of compostable kitchen scraps, yard and garden waste.

- Completion of building energy studies for Saanich's largest municipal buildings which has identified mechanical and lighting opportunities to improve energy efficiency and reduce greenhouse gas emissions.
- The removal of heating oil tanks from Saanich-owned properties has resulted in a GHG reduction of 66 tonnes and reduced the potential for spills. Newer heating systems including air source heat pumps were installed in 10 of the 12 properties. The two remaining tanks are on properties that required building infrastructure decisions.
- Installation of the Region's first bike kitchen on the CRD Regional Trail, this repair station was extremely popular with residents. More stations are planned for 2015!

CHALLENGES

- Reducing the carbon emissions in our community continues to be a significant challenge. Changes to our active transportation network will start to show in the long-term, however there are opportunities to improve the energy efficiency of our residential and commercial buildings.

2014

2014
KEY ACTIONS:
COMMUNITY



DC Fast Charging Station for electric vehicles at Uptown



Community Building Energy Retrofit Strategy



More Communities in Harvest Workshops

MUNICIPAL



More electric vehicles added to fleet



Implementation of energy study initiatives



Implementation of solar PV panels at SCP



LOOKING FORWARD

- To address this key challenge, an initiative in 2015 will be the **development and implementation of a Community Building Energy Retrofit Strategy for residential buildings and municipal building energy upgrades identified in the 2014 Energy Studies.** This will be supported with a new “energy coaching” program to help residents make informed decisions about home energy efficiency investments.
- **The District of Saanich, Uptown, the Province of British Columbia, and the Government of Canada have partnered to install the Capital Region’s first electric vehicle direct current (DC) fast-charging station.** The provides a premium service that charges an electric car up to 80 per cent in 30 minutes and helps build the electric highway on Vancouver Island.
- **Communities in Harvest workshops return for a third year in 2015.** The workshop series educates, supports and engages residents in backyard food growing with the goal of enhancing food security in our community. This year’s workshops focus on preservation techniques including canning, dehydrating and freezing.

SUCCESS STORY

This year, two Saanich employees, Ben and Paul from the Saanich Engineering and Public Works Department came up with a solution to the problem of truck idling: rooftop solar panels.

This work van used to idle for long periods of time in order to run small electronic equipment. Now the solar panels charge a battery that will power the tools with the van off. *Nice work!*



CLIMATE ACTION PLAN PROGRESS RESULTS FOR 2014

	Latest Data	2020 Target
Increase transit ridership	7%	8.7%
Increase walking participation	7%	8%
Increase cycling participation	4%	5.3%
Increase electric vehicles in community	10	5,000
Increase community fuel efficiency	1%	30%
Improve residential energy efficiency	6%	30%
Improve commercial energy efficiency	-4%	30%
Reduce municipal fleet emissions	14%	50%
Reduce municipal building emissions	11%	50%
Residential solar hot water systems	65	1,000
Increase community solid waste diversion	48.6%	67%

SELECTED HIGHLIGHTS

Public Participation

In 2014 when Saanich implemented our Public Participation Policy, it was based on the understanding that the community, as a whole, benefits when there is a strong working partnership between citizens, Council and staff. The more informed and involved citizens and community groups are, the better able we are to build the community we all want.

PUBLIC PARTICIPATION

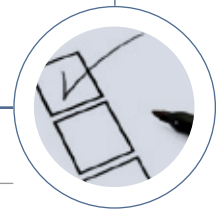


1. Panama Flats	Community Meetings	3 (2013 data)
	Open Houses held	1 (2013 data)
2. Noxious Weeds Bylaw Revision	Surveys	1
	Survey responses	248
	Open Houses held	5
	Open House attendees	264
	Discussions held	6
	Discussion participants	69
3. Tree Protection Bylaw	Surveys	1
	Survey responses	125
	Open Houses held	1
	Open House Attendees	75
	Discussions held	6
	Discussion participants	170
4. Heritage Action Plan	Presentations/ events promoting Saanich heritage	4
5. Secondary Suites - North of McKenzie Avenue Study	Surveys held	2 - one by phone and one online/paper
	Survey respondents	796 (410 random [phone] & 386 self-selectors)
	Open Houses held	4
	Open House attendees :	103
	Discussions/focus groups held	4 (2 Community Associations/ 2 Advisory Committees)
6. Process review of Local Area Plan Updates	Discussion/Focus Group participants	50 (23 + 9 + 9 + 9)
	2 Workshops with Community Association Members	57 attendees

COMMUNITY INVOLVEMENT

VOLUNTEERS

Emergency Preparedness		109
Crime Prevention	Ace Team members	36
	Students	23
	Block Watch members	1,045
	Reserves members	38
Parks & Recreation	Pulling Together (weed control) hours	11,150
	Recreation Volunteer hours	5,015
ATTENDEES		
Parks & Recreation	Music in the Park	10,125
	Moon Festival	2,500
	Canada Day picnic / Gorge on Art	8,500
	Cadboro Bay Festival	3,500
	Deck the Halls	900
	Halloween Spooktacular	500
	Strawberry Festival	7,000
Archives	Visitors to Archives	608 (108 from schools)



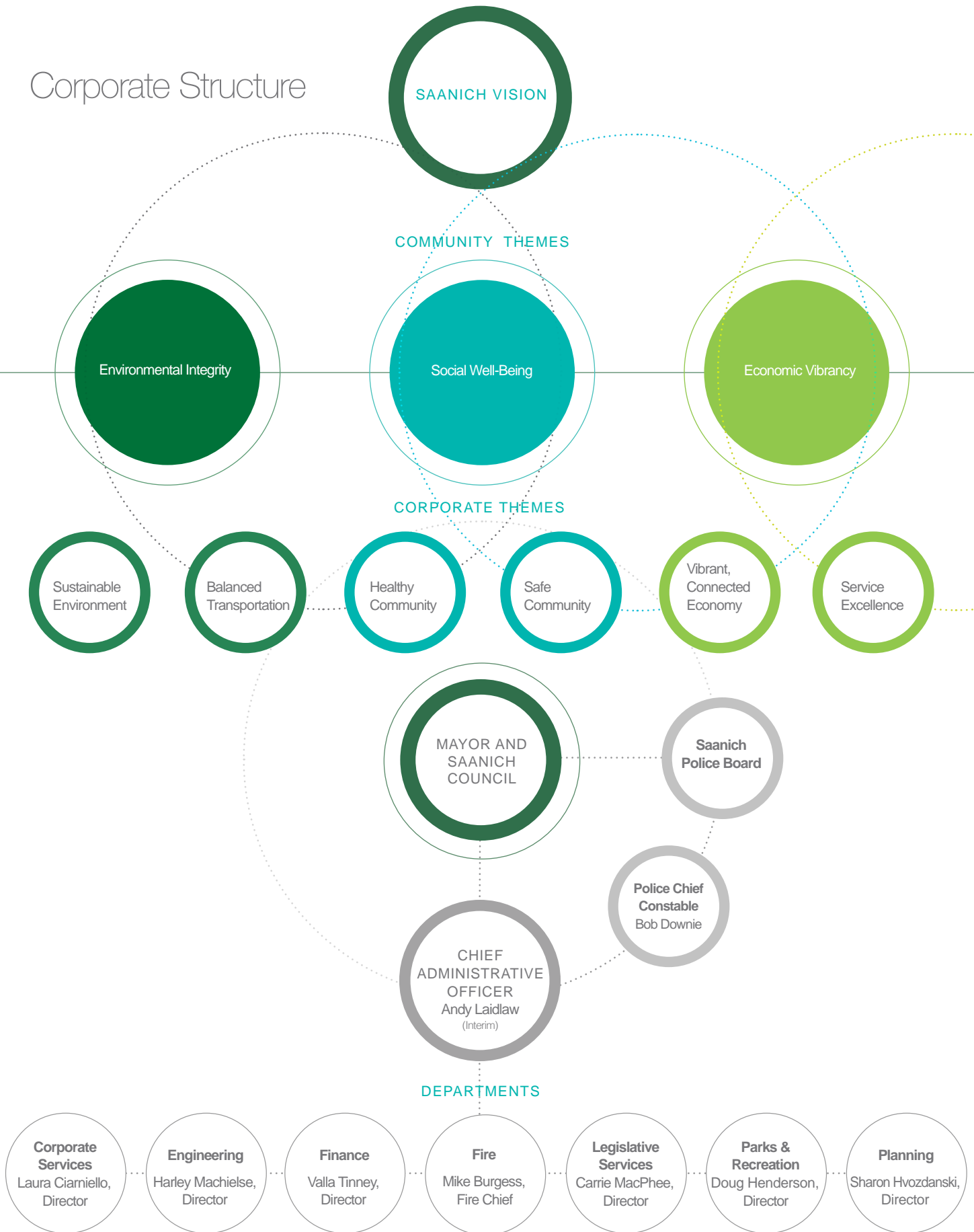
ELECTION ENGAGEMENT

Municipal and School Trustee Election 2014	People engaged during the process	82,155
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Engagement Processes Used:

- Newspaper ads • Website postings • Voter registration cards • Bulletin boards postings
- Mail-in ballot option • Sandwich boards • Telephone information lines • Saanich Youth Council campaign
- UVic student society social network channels • E-mail • Posters • Ballots

Corporate Structure



District of Saanich Municipal Services and Operations



The following brief statements of departmental operations for 2014 are presented in accordance with the Community Charter Section 98 requirements.

Corporate Services

51

The Corporate Services department is comprised of four distinct areas: Communication, Human Resources, Information Technology and Occupational Health and Safety.

Departmental Initiatives in 2014

- Planned: 51
- Completed: 30
- Rescheduled: 19
- Cancelled: 2

The Communications Section provides support for internal and external communications. This support includes the Saanich website(s), intranet, social media, print publications and public participation activities. The Section also provides customer service and information to the general public and Saanich staff through the Municipal Hall reception desk.

The Human Resources Division provides support to a work force of approximately 1,600 employees. The Division provides a full range of Human Resources services to managers, employees and the public. The Division provides a full range of Human Resources services to managers, employees and the public. These include; recruitment and selection, job evaluation, learning and development, employee recognition, pension counseling, wellness management, support for succession planning initiatives and employee and labour relations, and records management. The Division supports managers and employees to meet operational demands and to achieve their strategic goals.

The Information Technology Division provides computer and technology to nine different locations. The Information Technology Division operates a Helpdesk for staff queries, conducts technology training courses, assesses new products and upgrades existing corporate applications. Network Services operates a geographical dispersed integrated data and voice network with secure access to the internet. The Saanich website is maintained in conjunction with a group of departmental web authors throughout the organization.

The Occupational Health and Safety Division provides a comprehensive corporate safety program that meets the Certification of Recognition standards of the Worksafe BC program. This program includes safety prevention support for all employees of the municipality and return to work support for injured employees.

Corporate Services Key 2014 Accomplishments

- Refreshed the Visual Identity Program and completed employee training
- Completion of the internal Public Participation Toolkit and associated staff training
- Introduction of and conversations with citizens on the Public Participation Handbook
- Worked with Police and Fire to develop recommendations to develop capacity and to provide timely public communication in the event of a major emergency
- Successfully promoted employee participation in Saanich wellness opportunities and in wellness programs offered through Health Care Professionals in British Columbia
- Facilitated a Health Fair at the Parks and Public Works Yard where 50 employees attended
- Conducted a joint employer and union review of the application of the CUPE Job Evaluation Plan
- Replaced 500 computers throughout the organization and upgraded all users to Windows 7 and Microsoft Office 2013
- Completed the training initiative on compliance with WorkSafe BC's prime contractor responsibilities
- Successful completion of both an internal and external audit to achieve WorkSafe certificate of recognition in safety (prevention) and in disability management
- Completed the asbestos inventory of high priority Saanich facilities



Corporate Services Activity Levels

2014

	2013 Actual	2014 Estimate	2014 Actual
Emergency information working group sessions held	New	6	4
Job postings advertised	163	160	168
Training sessions scheduled	76	84	60
Number of employees attending internal training opportunities	796	500	782
Training and Development Financial Assistance requests processed	20	20	21
Career Development consultations	31	35	33
Completed job evaluation reviews	36	30	12
Pension consultations	55	48	54
Employee recognition - corporate events	2	2	3
Committees supported	8	8	8
Leave applications processed	10	18	11
Work Safe BC premiums paid	new	\$1,087,000	\$1,168,088
Safety – days lost due to occupational injury or illness	1,699	0	1,962
Certificate of Recognition Certification achieved	yes	yes	yes
Work site inspections	120	100	100
Safety training sessions provided	397	200	237
Health and safety committee meetings attended	71	80	64
WorkSafeBC claims managed	136	120	133
Return to work plans developed	41	60	169
Employee newsletters published	5	4	4
Website pages maintained	1,016	1,000	463
Computer workstations maintained	500	514	514
Applications uptime	new	98%	96%
Computer network uptime	new	98%	99%
Software upgrades or new products installed	28	40	157
Service request to IT Helpdesk	4,841	4,750	4,225
Telephones maintained	535	535	489

Engineering

33

The Engineering Department is responsible for all municipal infrastructures, which include roads, water, sewers, drains, street and traffic lights, and municipal facilities.

Departmental Initiatives in 2014

- Planned: 33
- Completed: 20
- Rescheduled: 12
- Cancelled: 1

The Department is comprised of three divisions: **Engineering Design, Development and Facility Operations, and Public Works.**

The **Engineering Design Division**, comprising of Transportation and Underground Services, is responsible for coordinating the design, rehabilitation, improvement and reconstruction of all municipal infrastructure and facilities. To help build community awareness and understanding, Engineering also co-ordinates a public information process that occurs during the development of a project.

The **Development and Facilities Division** are responsible for the processing, approving and inspecting all works installed by private developers that become municipal property, and the construction and safe and efficient operation of a number of municipal facilities.

The **Public Works Division** is responsible for the maintenance and repair of roads, bridges, traffic signals, streetlights, street signs, sidewalks, bus shelter maintenance, residential refuse collection, leaf pick up, roadside litter control, garden waste drop off and disposal, storm drainage, creeks and waterways maintenance, wastewater collection including sewer lift station maintenance, water main and service repair and replacement, hydrant, valve and meter maintenance, water sample collection and testing, and the maintenance of six finished water reservoirs and 30 pressure regulating stations. Management of materials in our Stores section, Fleet services, and Administration round out the Public Works functional responsibility.

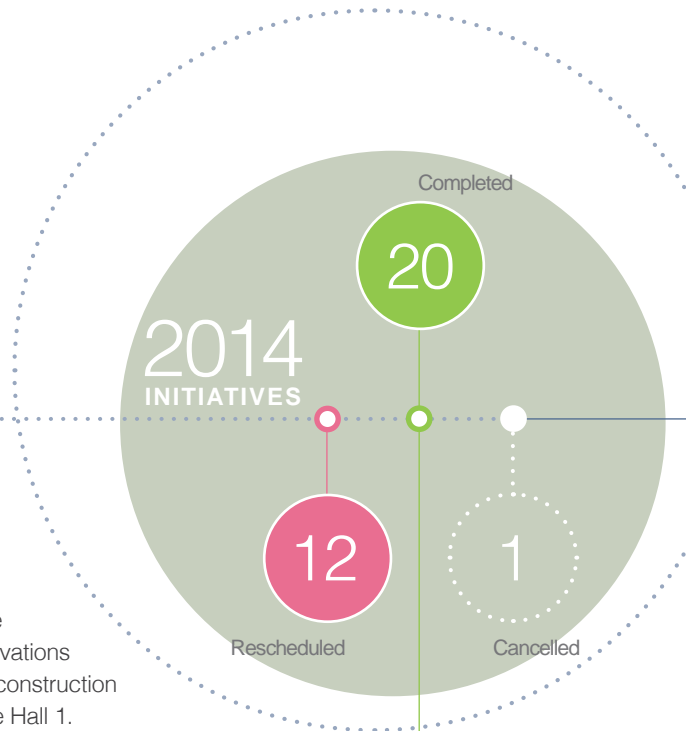
Engineering Key 2014 Accomplishments

Engineering Design -- Transportation

- The replacement of the 80 year old Craigflower Bridge over the Gorge waterway was completed in 2014. The 20 span timber trestle was replaced with a modern 4 span steel and concrete structure designed to last 75 years and survive a major earthquake. Carrying 18,000 vehicles per day including 2,000 trucks, the new bridge includes bike lanes, widened sidewalks, LED lighting, storm water management, and many traffic safety improvements.
- Upgrades to the McKenzie Avenue corridor were completed in 2014 from Shelbourne Street to Finnerty Road in cooperation with the University of Victoria's CARSA Building Construction.

Highlights of this project include 4.2km of new bike lanes and multi-use trails, replacement of the traffic signal at Finnerty and Sinclair with a roundabout, storm water management, and planting of over 200 new boulevard trees.

- Construction was initiated on the Cook Street Complete Street Project which is expected to be completed in the spring of 2015. This project includes 1.7km of new sidewalks and cycle track along with storm water management, new underground municipal utilities and various traffic safety improvements. The project will provide a key cycling connection between the cycling network in the City of Victoria and the Saanich Core Area.



Engineering Design – Underground Services

- Replacement of the 65 year old Rithet Reservoir is expected to be completed in April, 2015. The new 17,600 cubic meter reservoir will be seismically upgraded and able to serve as a temporary water source in the event of a major earthquake. It also serves as a key part of the water distribution system that supplies drinking water to approximately 60,000 residents. The new reservoir is designed to be integrated into the surrounding landscape, with features such as partial burial of the building, installation of green walls and planting of native species.
- In the fall of 2012 and 2013, farmers along Durrell Creek experienced extended high water levels in the creek which impacted their harvesting. Excessive sedimentation and vegetation growth downstream of Interurban Road were identified as the cause of the high water levels. Last summer this portion of Durrell Creek was successfully cleaned by Saanich crews during the Fisheries window.

Engineering Development Services

- Continued to process, review, approve and inspect development projects, utility improvements and a variety of permits.
- Continued to update the GIS and to provide information to staff and the public on our infrastructure.

Engineering Facility Operations

- Worked with the Fire Department on renovations to Fire Hall 3 and reconstruction of the parking at Fire Hall 1.
- Retained consultants for Gordon Head Recreation Centre envelope remediation, Pearkes Community Centre roof replacement, and HVAC replacement at various facilities.
- Installed additional Electric Vehicle charging stations for municipal vehicles at the Annex.
- Worked with Gordon Head Recreation Centre and Pearkes Community Centre on visioning and costing for replacement of the original pool and ice rink.

Engineering Public Works

- Successful rollout of Residential Curbside Refuse and Organics Collection program.
- Continued enhancements of creek and waterway cleaning and spill response program.
- Completion of the Departmental Operations Centre Response Plan.
- Implementation of Fleet Automatic Vehicle Location (AVL) program for over 170 municipal vehicles.



2014

Engineering Activity Levels

	2013 Actual	2014 Estimate	2014 Actual
Number of buildings maintained	8	8	8
Subdivision applications processed	18	20	14
Rezoning and development permit applications processed	25	20	13
Complex building permit applications processed	41	50	5
Single family permit applications processed	467	500	249
Boulevard permit applications processed	new	24	18
Fire hydrant permits processed	new	12	7
Foreign utility applications processed	535	400	175
Driveway permit applications processed	28	20	13
Occupy road allowance permits	new	16	24
Road allowance permits	new	45	55
Mailout project notifications and updates to residents	new	10	10
Open houses held	new	3	3
Tonnes of asphalt used for patching	1,871	1,700	700
Graffiti calls responded to	127	150	984
Water meters replaced	1,012	900	1,051
Fire hydrants serviced	1,260	1,975	878
Storm catch basins cleaned	9,006	7,500	9,446
Fleet average down time days per vehicle per year	2.2	2.5	2.6
Percentage of time fleet available	98.9	99	92
Sidewalk corner ramps installed	5	10	6
Bus stop improvements (excluding bus shelters)	15	25	20
Additional bus stop shelters	18	25	15
Wood stave drain pipe replaced - kilometers	1.9	1.8	1.8
Substandard drain pipe replaced - kilometers	0.5	0.5	1.0
Cast iron and asbestos cement water main replaced – kilometers	4.2	4.0	6.0

MUNICIPAL SERVICES AND OPERATIONS:

Finance

14

The Finance department is responsible for the overall management of the financial affairs of the municipality.

The Accounting and Audit Section provides accounting and auditing services for over \$240 million in annual expenses and revenues; cash management of up to \$190 million in investments to maximize returns and provide additional income to both operating and reserve funds; accounts payable processing of over 9,500 cheque payments and 36,000 invoices annually; coordination of the production of five different payroll groups paid on a bi-weekly basis and benefits record maintenance for over 1,700 staff.

The Revenue Services Section processes all revenues including property taxes, utility bills, dog licenses, business licenses and recreation programs. Over 105,000 utility bills, 42,500 tax notices and 4,600 business licenses are processed annually. This section also manages a pre-approved installment tax payment system and a web based online payment system.

The Financial Services Division provides a complete range of purchasing services to all departments. Over 300 quotations, tenders and requests for proposals totaling \$30 million dollars are managed and processed a year. This section also coordinates the annual budgeting process and financial policy development.



Finance Activity Levels

	2013 Actual	2014 Estimate	2014 Actual
Pieces of mail handled	162,536	170,000	241,964
Photocopies produced in the print shop	408,380	400,000	442,103
Cash managed (in millions)	185	190	213
Purchasing card transactions	17,312	17,500	16,518
Debit or credit card transactions	178,458	175,000	189,435
Accounts payable and deposit cheques distributed	7,454	7,500	7,285
T4 slips produced and distributed	1,820	1,800	1,820
Annual budget / audited financial statements completed on time	yes	yes	yes
Number of invoices processed	38,000	38,000	38,259
Property tax notices produced	42,523	42,500	42,600
Electronic home owner grants processed	12,995	13,000	14,164
Number of tax deferrals processed	2,313	2,300	2,352
Utility bills produced	105,000	105,000	116,100
Number of quotations, tenders, RFPs processed	303	300	290

Finance Key 2014 Accomplishments

- GFOA Financial Reporting Award received.
- GFOA Distinguished Budget Presentation Award received.
- Implementation of the new billing model for garbage charges for over 34,000 residents.
- Purchasing process improvements.

Fire

16

The Saanich Fire Department provides high quality, efficient and caring emergency response, fire prevention and life-safety education services to the District of Saanich.

Departmental Initiatives in 2014

- Planned: 16
- Completed: 7
- Rescheduled: 9
- Cancelled: 0

Saanich Fire responds to a range of emergency incidents including fire suppression, medical response, vehicle extrication, land and marine rescue, mutual aid requests, hazardous materials incidents and requests for public service.

The department also provides fire safety inspections, public education, fire apparatus, mechanical and high angle rescue services. Fire dispatch services, including emergency and non-emergency call receiving, processing and dispatching are provided to seven client municipalities. The department employs 121.5 uniformed personnel and 7 support staff working out of three fire stations.

The Saanich Fire Department is responsible for administration of Saanich's Emergency Program. The program provides for continuity in government and preservation of life and property through a coordinated response by elected officials, municipal departments, volunteer services and outside agencies who are able to assist during a major emergency or disaster.

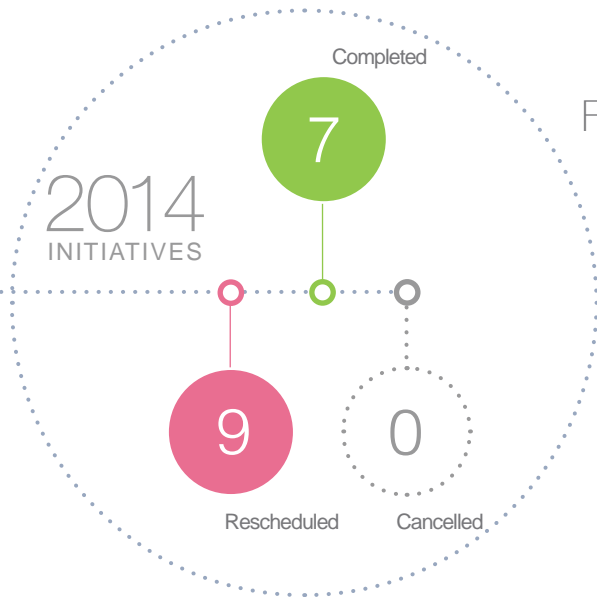
The Deputy Fire Chief is the Emergency Program Coordinator and is responsible for maintaining Saanich's emergency plan and ensuring key municipal staff and departments are trained in emergency preparedness practices and ready to respond should a major emergency or disaster unfold.

Complementing the Emergency Program and Saanich's emergency response and recovery capacity are more than 180 municipal staff trained in Emergency Operations Centre (EOC) response procedures. There are also 109 Emergency Program volunteers in three emergency response divisions. Services provided to the community by Emergency Program volunteers include emergency social services, search and rescue, emergency communications, and neighbourhood emergency preparedness.

Fire Activity Levels

	2013 Actual	2014 Estimate	2014 Actual
Incident responses	4,095	4,300	4,171
Emergency incident responses	3,406	3,200	3,420
Total dollar fire loss (estimated)	\$2,507,965	\$2,225,000	\$3,005,400
Public building inspections	3,192	3,250	2,982
Number of incidents dispatched (Saanich Fire & clients)	10,534	9,000	11,100
Number of fire related injuries	15	6	8
Number of dispatch clients	7	7	7
Public education including Learn Not to Burn Program:			
Events/activities	145	100	77
Attendees	6,741	7,600	10,758

Fire Key 2014 Accomplishments



- **Suppression/Rescue:** 3,420 incidents for fire, medical, motor vehicle incidents, marine, hazardous materials and technical rescues where 90% of the time the first apparatus arrived within 8 minutes of the request for service
- **Fire Inspections:** 2,982 public building inspections completed, 540 pre-fire and new construction plans reviewed and 500 oil burner and tank inspections carried out.
- **Community Safety:** Fire Department staff installed 52 smoke alarms for residents requesting assistance as part of the department's ongoing public safety program to have a working smoke alarm in every home.
- **Public Education:** 77 fire and life-safety programs provided to more than 10,750 participants of all ages (i.e. Learn Not to Burn).
- **Community Outreach:** Suppression/Rescue attended 31 community events and provided 52 fire station tours attended by 1,800 participants.
- **Saanich Command Vehicle:** Received delivery of new state-of-the-art emergency command vehicle to enhance emergency response and communications. Deployment training and procedures prepared jointly with Police and Fire.
- **Joint Fire/Police Investigation Protocol:** Collaboratively established guidelines for callout of Fire and Police investigators for suspicious fires and explosions.
- **Fire Department Open House:** Over 500 people attended the Department's Open House on September 13, 2014 at Station No. 2 (Royal Oak) which included tours of the Saanich Command Vehicle, an impressive kitchen fire demonstration as well as a variety of information and apparatus displays.

- **Fire Fighter Recruitment:** Completed a four month, eight stage recruitment competition, selection and training process. Eight fire fighters were hired, oriented and trained to fill positions resulting from retirements and Suppression/Rescue staffing changes.
- **Oil Tank Bylaw Update:** To further reduce the risk of accidental oil spills and contamination from oil fuel tanks, Oil Burning Equipment and Flammable Liquid and Combustible Liquid Fuel Tank Bylaw No. 9265, was revised to include more stringent requirements regarding the installation, removal and inspection of oil burning equipment and fuel tanks.
- **Fire Station Renovations:** Plans have been developed for No. 3 Fire Station improvements to sustain Fire infrastructure and accommodate workplace and staffing requirements.
- **Respectful Workplace:** Revised policy implemented which included eight information sessions provided to members in partnership with Human Resources and IAFF Local 967. Policies developed and implemented to support mixed gender in all workplaces; additional fire station improvements are required to support a mixed gender environment.
- **Internal Communication:** Improved department communications and information sharing through implementation of Fire intranet site.
- **Emergency Management Training:** 180 municipal staff provided with Emergency Operations Centre and/or Incident Command System training.
- **Community Engagement and Education:** A total of 68 community presentations were provided to 2,027 citizens, including 29 emergency preparedness presentations to 936 Saanich Grade 4 students, 25 Neighbourhood Emergency Preparedness presentations attended by 580 citizens and 14 presentations to 511 businesses, community groups and associations.
- **Community Outreach:** Emergency Program staff and volunteers attended 10 community events and information sessions in Saanich.
- **Emergency Program Specialist:** Increased emergency program capacity in areas of volunteer management and emergency planning and response capabilities through restructuring of staff positions.
- **Search and Rescue Vehicle:** Replaced primary Search and Rescue (SAR) vehicle to support safe and reliable SAR responses for volunteers.
- **Emergency Operations Centre (EOC) Technology:** Upgraded audio/visual and communications technology in the EOC to support training and EOC activations.

MUNICIPAL SERVICES AND OPERATIONS:

Legislative Services

77

The Legislative Services Department comprises the Lands, Legal, Legislative, and Risk Management Divisions, and the Archives and Strategic Planning Sections.

Departmental Initiatives in 2014

- Planned: 77
- Completed: 68
- Rescheduled: 8
- Cancelled: 1

The Department provides a diverse variety of external and internal customer services.

The Lands Division acquires, manages, and disposes of real property on behalf of the Municipality. The Division negotiates, prepares and registers Municipal rights-of-way, and supports the subdivision process. The Division manages the rental housing stock and the Mt. Douglas and Mt. Tolmie communication facilities.

The Legal Division provides legal services to the Municipality and is responsible for providing advice to Council and staff, preparing legal documents, negotiating contracts, managing legal proceedings, and representing the municipality on treaty advisory claims. The Division works closely with the Risk Management Division to manage and settle claims, and the Lands Division to complete real property acquisitions and dispositions.

The Legislative Division is responsible for corporate administration, and provides management, information and support services for Council, its advisory committees, and the Board of Variance. The Division administers the Freedom of Information and Protection of Privacy legislation and oversees the corporate records management program. The Division also conducts the local government elections, referenda, and elector approval processes.

The Archives Section as part of the Legislative Division collects and preserves the documentary heritage of Saanich and makes this information available through public reference room services, website resources, and public outreach.

The Risk Management Division promotes policies and procedures designed to prevent incidents causing loss. The Division is also responsible for managing an insurance program that sustains the Municipality's ability to deliver services to the community. The Division receives, investigates and adjusts claims filed by citizens or businesses and assists with recovery of costs when the Municipality suffers a loss as a result of a third party.

The Strategic Planning Section manages and supports the strategic planning and progress reporting processes, providing corporate advice and coordination on reporting for the past year, implementation in the current year, and planning for future years. The Section also undertakes other corporate initiatives such as the citizen and business surveys which provide feedback to help guide corporate decision making.

2014
INITIATIVES

Completed

68

8

Rescheduled

1

Cancelled

Legislative Services Key 2014 Accomplishments

- Acquired lands for capital infrastructure projects such as the future Wilkinson Road upgrade, and for parks and natural areas expansion including Kings Pond Park and Lambrick Park.
- Conducted the local government elections, implementing the following components of the elections future strategy: increased voting opportunities; individual voter cards; new election technologies.
- Continued work on the multi-year initiative "Saanich Remembers World War One", to commemorate the men and women of Saanich who served in the First World War.
- Held a construction risk management workshop for engineering, public works, and parks employees.
- Led a review of the following two components of the strategic plan: corporate theme introductions and mid-range indicators.

2014

Legislative Services Activity Levels

	2013 Actual	2014 Estimate	2014 Actual
Archival research inquiries managed	1,211	800	932
Items digitized	970	800	950
Archives events-attendees	132	80	241
Number of property acquisitions and dispositions completed	4	4	3
Number of rights-of-way processed	20	10	16
Number of communication facilities users	10	12	10
Number of rental housing units	13	13	13
Number of property leases and licences	33	33	29
Rental units revenue collected	\$71,299	\$169,027	\$189,629
Communications facilities revenue collected	\$298,755	\$280,000	\$291,785
Agreements / contracts negotiated	5	5	5
Legal proceedings	12	15	23
Covenants prepared	24	25	30
Land conveyances undertaken	4	3	3
Bylaws and other general legal instruments prepared	10	10	9
Documents registered at Land Titles Office	30	50	36
Statutory and non-statutory notifications provided	7,054	87,050	85,773
Council and committee meetings supported	196	196	179
FOI training session offered	new	3	3
Workgroups that have implemented the records classification and retention schedule (RCRS)	new	8	8
Risk management inspections	31	30	30
Incidents received and investigated	84	60	48
Claims received / investigated	120	140	131
Claim payments processed	132	130	105
Certificates of Insurance reviewed	50	50	50
Municipal motor vehicle incidents received, reported and defended as necessary to maintain fleet discount	50	60	74
Contracts and agreements reviewed to ensure standardized indemnity and insurance provisions	38	21	16

Parks and Recreation

38

The Parks and Recreation Department promotes active, healthy living through the effective provision of a wide range of programs, services and facilities.

2014
INITIATIVES

Completed
24

Rescheduled
14

Cancelled
0

Departmental Initiatives in 2014

- Planned: 38
- Completed: 24
- Rescheduled: 14
- Cancelled: 0

It also promotes the engagement of community members in a variety of arts, special events, cultural, social and environmental activities to encourage strong community connections. The Department is comprised of two Divisions that plan and manage a number of municipal services.

Saanich Parks has something for everyone – oceans, beaches, creeks, lakes, meadows, forests, playgrounds, multi-use trails and sports fields. With over 168 parks covering more than 800 hectares, Saanich parks are unique for their ecological diversity and leisure opportunities. **The Parks Division** encompasses parks administration; park planning and design; construction and maintenance; urban forestry, horticulture and natural areas management.

The Recreation Division is comprised of four Recreation Centres, Community Services, the Cedar Hill Golf Course, and recreation administration. Features vary from Centre to Centre and include: aquatic facilities; arenas; fitness studios; gymnasiums; youth activity centres; art studios; indoor tennis courts; food services and a variety of multipurpose program space. The Community Services section provides many arts, cultural and community special events, programming specifically designed for youth and seniors and hundreds of affordable community programs that are enjoyed by people of all ages. The Cedar Hill Golf Course is a picturesque 5100 yard, 18 hole public golf course open year round for the recreational to experienced golfer. Services include: a fully stocked Pro Shop with a “warm up” range and Canadian Professional Golf Association (CPGA) golf instruction; licensed light snack and beverage service and banquet and meeting services.

Parks and Recreation Key 2014 Accomplishments

Parks

- Adoption and implementation of the Tree Protection Bylaw No. 9272
- Concept Plan for Panama Flats Approved
- Playground and accessibility improvements at Cadboro Gyro Park completed
- Completed additional Interpretive Sign installations including two signs at Falaise Park, two signs at Mount Douglas Park, and a unique 40m long interpretive sign along the boardwalk handrail of the Colquitz River Trail.
- Supported families by providing safe, quality care during school closure periods
- Replaced flooring around the rink and in the change rooms of Gold Arena at Pearkes
- Underwater lights in Gordon Head Pool replaced; 50% less energy consumption expected
- Supported regional “Healthy Kids R Us” initiative - a Community Plan H grant project

Golf

Recreation

- Started the Youth Development Strategy and Five year Implementation Plan
- Drainage work undertaken on holes 1, 2, 9, 15
- Small increase in green fee rounds
- Banquet service marketing materials created and distributed

Parks and Recreation Activity Levels

2014

	2013 Actual	2014 Estimate	2014 Actual
Parks:			
Displays, shrub beds and natural areas	722	726	731
Tree removals	223	300	191
Tree pruning	1,130	800	890
Small tree maintenance	1,932	1,700	2,045
Tree planting	318	550	681
Tree development reviews	412	500	450
Trails resurfacing (km)	4	1	3
Trails repairs and vegetation control	30	35	35
Bridges repaired	2	4	2
Stairs repaired	5	4	2
Beach accesses maintained	44	44	44
Washrooms maintained	20	20	20
Sports fields maintained	62	62	62
Tennis courts maintained	35	35	35
Playgrounds maintained	56	56	56
Benches and furniture refinished	150	150	90
Calls for service received	2,933	3,200	2,975
Tree preservation permits processed	626	600	661
Volunteer stewardship sites	41	46	42
Recreation:			
Number of pool visits	391,844	420,000	370,000
Number of weight room visits	347,804	375,000	388,000
Number of youth centre visits	20,756	22,000	25,275
Number of registrations to summer playground programs	1,851	2,500	2,225
Number of active volunteers	128	200	127
Number of volunteer hours worked	5,112	7,300	5,015
Number of special event days held	202	250	275
Number of participants in special events	83,435	83,000	80,550
Number of participants in leisure involvement for everyone (LIFE) program registrations	2,125	5,000	2,050
Number of LIFE visits	39,515	50,000	39,675
Number of hours in contract rentals	74,911	74,000	78,500
Number of registered program hours	66,177	70,000	68,050
Number of hours for non-registered drop ins	20,560	25,000	20,125
Golf pass rounds played	18,426	18,000	18,245
Golf tournament rounds	1,785	3,100	3,104
Golf green fee rounds	20,580	20,500	20,504
Golf course banquets & meetings	382	300	348

Planning

47

The Planning Department is comprised of five Divisions: Community Planning; Current Planning; Environmental Services; Sustainability and Climate Change; and Building Inspections and Bylaw Enforcement.

Departmental Initiatives in 2014

- Planned: 47
- Completed: 33
- Rescheduled: 14
- Cancelled: 0

These Divisions manage all activities and applications relating to long range and current planning, subdivision review, building construction, environmental protection, and climate change mitigation & adaptation. The Bylaw Enforcement Section responds to customer complaints and enquiries, and conducts investigations regarding alleged bylaw violations.

Planning Key 2014 Accomplishments

- Completed the secondary suites initiative North of McKenzie Avenue, resulting in a significant expansion of the areas within Saanich where suites are permitted. Suites play a key role in stabilizing Saanich's and the Region's affordable rental housing stock. Such units can provide supportive housing for friends/extended family members in need of care or assistance. Suites also work to make a home purchase by young couples/families, and home retention by aging seniors, relatively more affordable.
- Implemented an energy management program into Saanich building operations. This involved development of a Strategic Energy Management Plan (SEMP), completion of energy studies for the municipal recreation centres and Saanich Municipal Hall and development of a 2015 energy efficiency implementation plan. Estimated improvements include: Energy and maintenance cost savings of \$250,000 per year; and Building energy savings of 1.3 Million kWh (4% of total building energy use).
- Completed the Draft Shelbourne Valley Action Plan, which is currently before Council for review and consideration. Once finalized this document will assist the public, landowners, Council, staff and other stakeholders in achieving short, mid and long range goals and objectives for this transit oriented - complete community.
- Held Planning "101 Workshops" and general discussions with Community Associations. The goal of these annual or bi-annual meetings is to:

share information on what the Department is working on; provide a re-fresher on planning processes and how the public can get involved; and hear from residents on issues/opportunities they are experiencing/considering in their neighbourhood.

- The public participation phase related to the development of a new Noxious Weeds Bylaw was completed. This involved over a year of displays, open houses, focus groups, and a survey. In addition, an online compendium of environmental Best Management Practices for staff use, an electronic referral system, and training for staff was also undertaken.
- A new Building and Plumbing Bylaw was drafted. The existing bylaw was adopted in 2005. Since then two updates to the BC Building Code have taken place. The new Building and Plumbing Bylaw will update a number of administrative procedures and align it with the requirements of the current version of the BC Code. The proposed revisions to the Bylaw will be brought forward to Council for review and consideration early in 2015.
- Saanich Planning staff in conjunction with the City of Victoria staff, participated in the Capital Regional District study regarding sea-level rise and potential impacts. The study has provided valuable mapping noting vulnerable areas and potential economic consequences. The project also provides the necessary background information to support development of future policy and land use regulations related to mitigation.

2014
INITIATIVES

Completed

33

14

Rescheduled

0

Cancelled

2014

Planning Activity Levels

	2013 Actual	2014 Estimate	2014 Actual
Zoning applications processed	15	20	16
Development permit applications processed	24	30	15
Development permit applications processed	25	35	30
Subdivision applications	15	30	22
Building permits issued	645	800	701
Plumbing permits issued	755	800	737
Inspections conducted	6,083	6,500	6,263
Bylaw complaints processed	3,347	2,500	2,363

MUNICIPAL SERVICES AND OPERATIONS:

Police

The Mission of the Saanich Police is to provide quality service by working with the community to keep Saanich Safe.

The police department consists of the Office of the Chief Constable overseeing the following divisions: Administration, Community Engagement, Detectives, Patrol, Professional Standards, and Staff Development.

The Saanich Police Strategic Plan provides direction and assists in decision-making processes, as well as resource acquisition and allocation. It reinforces the strong community-focused traditions of the Saanich Police.

Increased staff, the introduction of advanced technology, improved facilities, organizational restructuring, and engagement in activities that have balanced pro-active and reactive policing strategies have made a positive impact on community safety and policing effectiveness.

Continued, planned and incremental improvements in these areas will allow the Saanich Police to sustain and enhance the level of service the community currently enjoys in the face of increased demands and societal changes.

7

Departmental Initiatives in 2014

- Planned: 7
- Completed: 3
- Rescheduled: 4
- Cancelled: 0

Police Key 2014 Accomplishments

- In 2014, management, staff, and the Police Board developed a restructuring strategy that would allow for continued work toward the Strategic Plan key strategic priorities. The restructuring plan leverages resources assigned to the Regional Crime Unit, both staff and financial, and reallocates them to other roles and functions.
- Engagement initiatives amongst community, youth and seniors were a success in 2014:
 - **Community engagement:** 16 new Block Watch neighbourhoods, 5 new participants to the Business Watch Program, and 3 new buildings to the Crime Free Multi Housing program were added.
 - **Youth engagement:** Saanich Police collaborated with the Big Brothers and Big Sisters In-School Mentoring Program, a group at Reynolds Secondary, and after-school teen centers. Further relationships were established with community partners in the Criminal Youth Justice System, School Districts, and Ministry of Child and Family Development. Two newly appointed Youth Officers in the School Liaison Section will continue to foster these relationships in 2015 by focusing on identifying youths at risk, developing strategies and identifying resources to assist youths.
 - **Senior engagement:** Police and senior interactions were increased through the addition of senior centre engagement by School Liaison Officers. Furthermore, the Crime Prevention Constable and Sergeant attended 9 presentations to seniors groups, educating this vulnerable sector of the community on how to protect themselves against financially based frauds.



- Saanich Police Department has endeavoured to become a more inclusive and culturally welcoming environment by providing a variety of multilingual brochures at the front counter of the police department. These efforts have been strengthened through Saanich Police participation on the Greater Victoria Police Diversity Advisory Committee, and exceptional representation from Saanich Police and mascot "Ace" at a number of diversity and cultural events in 2014.
- Saanich Police continues to develop capacity in emergency disaster response as they move toward creating a holistic response to disaster in our community. Saanich Police has a presence at the Regional Emergency Planners Advisory Commission (REPAC), attended by a member presently completing graduate education in disaster and emergency management. Working closely with Saanich Fire Department, evacuation plans and Departmental Operations Centre (DOC) plans are slated for completion in 2015.
- In response to increased demands for the services, the Family Protection Unit (FPU) expanded from 4 to 5 personnel in 2014. This staffing level increase was achieved through realignment in order to increase capacity, improve service delivery, and better serve the community.
- A business process review was conducted over the last year in the Administrative Division resulting in the reallocation of personnel in the records section and improvements in the criminal records check process.

District of Saanich Financial Section

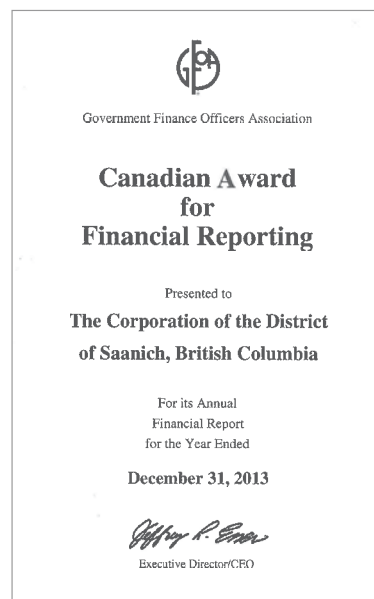


2014 Financial Statements

The Corporation of the
District of Saanich
British Columbia

Fiscal year ended December 31, 2014

Prepared by:
District of Saanich
Finance Department



Report from the Director of Finance



May 11, 2015

Mayor and Council
District of Saanich

Your Worship and Members of Council,

I am pleased to present the financial statements for the fiscal year ending December 31, 2014 pursuant to Section 98 of the Community Charter Act.

These statements have been prepared in accordance with generally accepted accounting principles and the recommendations of the Public Sector Accounting Board (PSAB) of the Institute of Chartered Accountants and the Provincial Ministry of Community, Sport & Cultural Development.

The District maintains a system of internal accounting controls designed to safeguard the assets of the corporation and provide reliable financial information. We verify and test these systems on a regular basis through the use and review of the internal controls.

The audit firm of KPMG was appointed by Council and is responsible for expressing an opinion as to whether the financial statements, prepared by the District's management, fairly present the financial position of the District of Saanich and the results of its 2014 operations.

In 2014, Saanich's financial position continued to strengthen. Investment in tangible capital assets such as lands, parks infrastructure, roads and sidewalks increased by \$17.3 million. Total reserves increased by \$7.6 million, while operating and capital funds surpluses combined, decreased by \$1.8 million. These results strengthened Saanich's overall financial position by \$23.1 million.

Revenue increases for 2014 included user charges (\$3.8 million), taxation (\$3.8 million) and sales of services (\$1.0 million). The decrease in total revenue for 2014 (\$1.5 million) was due to nonrecurring land sale proceeds (5.9 million) which was reported under revenue from own sources and developer contributions (\$6.1 million) in 2013. Expenses increased by \$13.4 million. The increases are attributable to protective services, general government, and the capital program. This reflects the District's commitment to the strategic priorities of safe community, service excellence, and infrastructure replacement.

Saanich's prudent approach to financial management is reflected in the increasing financial assets level, low long term debt, and level of reserves.

Respectfully submitted,

A handwritten signature in blue ink that reads "Valla Tinney".

Valla Tinney
Director of Finance

THE CORPORATION OF THE DISTRICT OF SAANICH

MANAGEMENT'S RESPONSIBILITY FOR THE FINANCIAL STATEMENTS

The accompanying financial statements of The Corporation of the District of Saanich (the "Corporation") are the responsibility of the Corporation's management and have been prepared in compliance with legislation, and in accordance with generally accepted accounting standards for local governments established by the Public Sector Accounting Board of the Chartered Professional Accountants of Canada. A summary of the significant accounting policies are described in Note 1 to the financial statements. The preparation of financial statements necessarily involves the use of estimates based on management's judgment, particularly when transactions affecting the current accounting period cannot be finalized with certainty until future periods.

The Corporation's management maintains a system of internal controls designed to provide reasonable assurance that assets are safeguarded, transactions are properly authorized and recorded in compliance with legislative and regulatory requirements, and reliable financial information is available on a timely basis for preparation of the financial statements. These systems are monitored and evaluated by management.

The Municipal Council, acting through its Finance, Audit and Personnel Committee, meets with management and the external auditors to review the financial statements and discuss any significant financial reporting or internal control matters prior to their approval of the financial statements.

The financial statements have been audited by KPMG LLP, independent external auditors appointed by the Corporation. The accompanying Independent Auditors' Report outlines their responsibilities, the scope of their examination and their opinion on the Corporation's financial statements.



Andy Laidlaw
Administrator



Valla Tinney
Director of Finance

May 11, 2015



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INDEPENDENT AUDITORS' REPORT

To the Mayor and Councillors of the Corporation of the District of Saanich

We have audited the accompanying financial statements of The Corporation of the District of Saanich, which comprise the statement of financial position as at December 31, 2014, the statements of operations and accumulated surplus, change in net financial assets and cash flows for the year then ended, and notes, comprising a summary of significant accounting policies and other explanatory information.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with Canadian public sector accounting standards, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditors' Responsibility

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on our judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, we consider internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Opinion

In our opinion, the financial statements present fairly, in all material respects, the financial position of The Corporation of the District of Saanich as at December 31, 2014, and its results of operations, its changes in net financial assets and its cash flows for the year then ended in accordance with Canadian public sector accounting standards.

Chartered Accountants

May 11, 2015
Victoria, Canada

KPMG LLP, is a Canadian limited liability partnership and a member firm of the KPMG network of independent member firms affiliated with KPMG International Cooperative ("KPMG International"), a Swiss entity. KPMG Canada provides services to KPMG LLP.

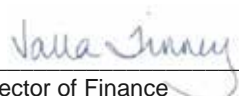
THE CORPORATION OF THE DISTRICT OF SAANICH

STATEMENT OF FINANCIAL POSITION

December 31, 2014, with comparative information for 2013

	2014	2013
Financial assets:		
Cash and cash equivalents (note 2)	\$ 82,870,619	\$ 78,951,917
Investments (note 2)	67,478,810	65,678,055
Receivables:		
Property taxes	2,776,151	3,350,409
Board of Cemetery Trustees of Greater Victoria (note 3b)	1,053,500	1,104,693
Accounts receivable	9,020,252	15,487,428
MFA cash deposit (note 4)	477,095	442,112
Other assets	6,797	6,797
	<u>163,683,224</u>	<u>165,021,411</u>
Financial liabilities:		
Accounts payable and accrued liabilities	17,767,305	16,990,993
Accrued employee benefit obligations (note 5)	15,232,242	14,182,286
Capital lease obligations (note 6)	17,437	46,757
Debt (note 3)	25,502,510	21,195,914
Deferred revenue (note 7)	22,409,696	31,072,386
Deposits and prepayments	8,941,508	8,955,959
	<u>89,870,698</u>	<u>92,444,295</u>
Net financial assets	<u>73,812,526</u>	<u>72,577,116</u>
Non-financial assets:		
Inventories of supplies	1,334,087	1,176,428
Prepaid expenses	284,547	184,634
Tangible capital assets (note 9)	809,068,159	787,465,450
	<u>810,686,793</u>	<u>788,826,512</u>
Contingent liabilities and commitments (notes 4, 11 and 12).		
Accumulated surplus (note 10)	<u>\$ 884,499,319</u>	<u>\$ 861,403,628</u>

The accompanying notes are an integral part of these financial statements.



Director of Finance

THE CORPORATION OF THE DISTRICT OF SAANICH

STATEMENT OF OPERATIONS AND ACCUMULATED SURPLUS

Year ended December 31, 2014, with comparative information for 2013

	Budget (note 13)	2014	2013
Revenue:			
Taxes (note 8)	\$ 103,526,510	\$ 103,424,844	\$ 99,657,263
Grants in lieu of taxes	2,197,000	2,185,034	2,189,407
Sales of services	17,739,360	18,100,695	17,142,785
Revenue from own sources	8,252,640	9,887,328	16,923,696
Transfers from other governments	1,041,580	1,059,266	1,021,437
Sale of water	17,281,900	18,291,138	16,526,391
Water service charges	1,640,000	1,669,797	1,663,368
Sewer user charges	14,719,350	14,504,661	12,456,844
Grants and contributions	1,898,300	14,717,419	12,084,083
Developer contributions (note 9b)	-	911,219	6,480,034
Development cost charges (note 7)	2,741,300	873,330	599,920
Sub-regional park reserve (note 7)	-	779,613	246,337
Other	292,930	1,134,427	2,087,934
Total revenue	171,330,870	187,538,771	189,079,499
Expenses:			
General government services	14,236,247	14,993,247	12,963,223
Protective services	46,633,078	50,265,056	47,198,327
Engineering and public works	20,285,894	24,361,182	20,904,026
Refuse collection	6,876,357	6,901,317	5,276,804
Community planning	3,045,790	2,428,115	2,256,328
Recreation, parks and cultural	35,617,072	37,692,803	36,856,776
Water utility	14,796,200	15,375,451	14,672,917
Sewer utility	13,510,860	11,937,822	10,451,528
Other fiscal services	64,500	488,087	477,317
Total expenses	155,065,998	164,443,080	151,057,246
Annual surplus	16,264,872	23,095,691	38,022,253
Accumulated surplus, beginning of year	861,403,628	861,403,628	823,381,375
Accumulated surplus, end of year	\$ 877,668,500	\$ 884,499,319	\$ 861,403,628

The accompanying notes are an integral part of these financial statements.

THE CORPORATION OF THE DISTRICT OF SAANICH

STATEMENT OF CHANGE IN NET FINANCIAL ASSETS

Year ended December 31, 2014, with comparative information for 2013

	Budget (note 13)	2014	2013
Annual surplus	\$ 16,264,872	\$ 23,095,691	\$ 38,022,253
Acquisition of tangible capital assets	(85,073,500)	(37,968,268)	(41,322,888)
Developer contributions of tangible capital assets	-	(911,219)	(6,480,034)
Amortization of tangible capital assets	16,688,600	16,498,531	16,202,536
Loss on disposal of tangible capital assets	-	778,247	803,309
	(68,384,900)	(21,602,709)	(30,797,077)
(Purchase) utilization of inventories of supplies	-	(157,659)	43,813
(Purchase) utilization of prepaid expenses	-	(99,913)	32,272
	-	(257,572)	76,085
Change in net financial assets	(52,120,028)	1,235,410	7,301,261
Net financial assets, beginning of year	72,577,116	72,577,116	65,275,855
Net financial assets, end of year	\$ 20,457,088	\$ 73,812,526	\$ 72,577,116

The accompanying notes are an integral part of these financial statements.

THE CORPORATION OF THE DISTRICT OF SAANICH

STATEMENT OF CASH FLOWS

Year ended December 31, 2014, with comparative information for 2013

	2014	2013
Cash provided by (used in):		
Operating Activities:		
Annual surplus	\$ 23,095,691	\$ 38,022,253
Items not involving cash:		
Amortization	16,498,531	16,202,536
Developer contributions of tangible capital assets	(911,219)	(6,480,034)
Actuarial adjustment on debt	(449,162)	(496,036)
Accrued employee benefit obligations	1,049,956	595,342
Loss on disposal of tangible capital assets	778,247	803,309
Change in non-cash assets and liabilities:		
Property taxes receivable	574,258	(485,900)
Board of Cemetery Trustees receivable	51,193	48,757
Accounts receivable	6,467,176	(6,678,082)
Accounts payable and accrued liabilities	776,313	7,661,915
Deferred revenue	(8,662,690)	(1,172,402)
Deposits and prepayments	(14,451)	755,712
Inventories of supplies	(157,659)	43,813
Prepaid expenses	(99,913)	32,272
Net change in cash from operating activities	38,996,271	48,853,455
Capital Activities:		
Cash used to acquire tangible capital assets	(37,968,268)	(41,322,888)
Investing Activities:		
Net (increase) decrease in investments	(1,800,755)	13,875,796
Financing Activities:		
MFA cash deposit	(34,983)	26,033
Debt issued	7,125,000	-
Capital lease repaid	(29,320)	(16,890)
Debt repaid	(2,318,049)	(1,755,783)
Debt repaid (Board of Cemetery Trustees)	(51,194)	(48,757)
Net change in cash from financing activities	4,691,454	(1,795,397)
Increase in cash and cash equivalents	3,918,702	19,610,966
Cash and cash equivalents, beginning of year	78,951,917	59,340,951
Cash and cash equivalents, end of year	\$ 82,870,619	\$ 78,951,917

The accompanying notes are an integral part of these financial statements.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2014

The Corporation of the District of Saanich (the "Corporation") is incorporated and operates under the provisions of the British Columbia Local Government Act and the Community Charter of British Columbia. The Corporation's principle activities include the provision of local government services to residents of the incorporated area. These include protective, parks, recreation, transportation, drainage, water and sewer.

1. Significant accounting policies:

The financial statements of the Corporation are prepared by management in accordance with Canadian generally accepted accounting principles for local governments, as prescribed by the Public Sector Accounting Board ("PSAB") of the Chartered Professional Accountants of Canada. Significant accounting policies adopted by the Corporation are as follows:

a) Reporting entity:

The financial statements include the combination of all the assets, liabilities, accumulated surplus, revenues and expenses of all the activities and funds of the Corporation. The Corporation does not control any significant external entities and accordingly, no entities have been consolidated in the financial statements. Inter-departmental balances and significant organizational transactions have been eliminated. The Corporation does not administer any trust activities on behalf of external parties.

b) Basis of accounting:

The Corporation follows the accrual method of accounting for revenues and expenses. Revenues are recognized in the year in which they are earned and measurable. Expenses are recognized as they are incurred and measurable as a result of receipt of goods or services and/or the creation of a legal obligation to pay.

c) Cash and cash equivalents:

Cash and cash equivalents are comprised of cash on hand, demand deposits, and short-term highly liquid investments with a maturity date of less than 3 months subsequent to year end that are readily converted to known amounts of cash and which are subject to an insignificant risk of change in value. Cash equivalents also include investments in Municipal Finance Authority of British Columbia Money Market Funds which are recorded at cost plus earnings reinvested in the fund.

d) Investments:

Investments are recorded at cost except for the investments in the Municipal Finance Authority of British Columbia Bond, Intermediate, and Money Market Funds, which are recorded at cost plus earnings that are reinvested in the funds. Short-term investments are comprised of bankers' acceptances, guaranteed investment certificates (GIC's), deposit notes and debentures with a maturity date of 3 months to 1 year, while investments with a maturity date greater than 1 year are classified as long-term.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2014

1. Significant accounting policies (continued):

d) Investments (continued):

Investment income is reported as revenue in the period earned. When required by the funding government or related Act, investment income earned on deferred revenue is added to the investment and forms part of the deferred revenue balance.

e) Deferred revenue:

Deferred revenue includes grants, contributions and other amounts received from third parties pursuant to legislation, regulation and agreement which may only be used in certain programs, in the completion of specific work, or for the purchase of tangible capital assets. In addition, certain user charges and fees are collected for which the related services have yet to be performed. Revenue is recognized in the period when the related expenses are incurred, services performed, or the tangible capital assets are acquired.

f) Deposits and prepayments:

Receipts restricted by third parties are deferred as deposits and are refundable under certain circumstances. Deposits and prepayments are recognized as revenue when qualifying expenditures are incurred.

g) Debt:

Debt is recorded net of repayments and actuarial adjustments.

h) Employee future benefits:

The Corporation and its employees make contributions to the Municipal Pension Plan. These contributions are expensed as incurred. The costs of multi-employer defined contribution pension plan benefits, such as the Municipal Pension Plan, are the employer's contributions due to the plan in the period.

Sick leave and other retirement benefits are also available to the Corporation's employees. The costs of these benefits are actuarially determined based on service and best estimates of retirement ages and expected future salary and wage increases. The obligation under these benefit plans is accrued based on projected benefits as the employees render services necessary to earn the future benefits.

i) Government transfers:

Government transfers are recognized in the financial statements as revenues in the period in which events giving rise to the transfer occur, providing the transfers are authorized, any eligibility criteria have been met, and reasonable estimates of the amounts can be made, except when and to the extent the transfer gives rise to an obligation that meets the definition of a liability. Transfers received for which expenses are not yet incurred are included in deferred revenue.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2014

1. Significant accounting policies (continued):

j) Property tax revenue:

Property tax revenue is recognized on the accrual basis using the approved tax rates and the anticipated assessment related to the current year.

k) Non-financial assets:

Non-financial assets are not available to discharge existing liabilities and are held for use in the provision of services. They have useful lives extending beyond the current year and are not intended for sale in the ordinary course of operations.

i) Tangible capital assets

Tangible capital assets are recorded at cost which includes amounts that are directly attributable to acquisition, construction, development or betterment of the asset. The cost, less residual value, of the tangible capital assets, excluding land, are amortized on a straight line basis over their estimated useful lives as follows:

Asset	Useful Life - Years
Vehicles, machinery and equipment	2 - 25
Buildings and building improvements	20 - 75
Parks infrastructure	15 - 50
Drainage, water and sewer infrastructure	40 - 100
Roads infrastructure	15 - 100

Tangible capital assets are written down when conditions indicate that they no longer contribute to the Corporation's ability to provide goods and services or when the value of the future economic benefits associated with the asset is less than the book value of the asset. Amortization is charged upon the asset becoming available for productive use in the year of acquisition. Assets under construction are not amortized until the year after the asset is available for productive use.

ii) Contributions of tangible capital assets

Tangible capital assets received as contributions are recorded at their fair value at the date of receipt and also are recorded as revenue.

iii) Works of art and cultural and historic assets

Works of art and cultural and historic assets are not recorded as assets in these financial statements.

iv) Interest capitalization

The Corporation does not capitalize interest costs associated with the acquisition or construction of a tangible capital asset.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2014

1. Significant accounting policies (continued):

Non-financial assets (continued):

v) Leased tangible capital assets

Leases which transfer substantially all of the benefits and risks incidental to ownership of property are accounted for as leased tangible capital assets. All other leases are accounted for as operating leases and the related payments are charged to expenses as incurred.

vi) Inventories of supplies

Inventories of supplies held for consumption are recorded at the lower of cost and replacement cost.

l) Use of estimates:

The preparation of financial statements requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements, and the reported amounts of revenues and expenses during the period. Significant estimates include assumptions used in estimating historical cost and useful lives of tangible capital assets, the determination of employee benefit obligations, provision for contingencies, and accrued liabilities. Actual results could differ from those estimates.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2014

2. Cash and cash equivalents and investments:

	2014	2013
Cash and cash equivalents:		
Cash	\$ 23,876,205	\$ 6,422,273
Bankers' acceptances, deposit notes, and Municipal Finance Authority money market funds	58,994,414	72,529,644
	<u>82,870,619</u>	<u>78,951,917</u>
Short-term investments:		
Bankers' acceptances, GIC's and deposit notes	15,158,660	12,840,543
Long-term investments:		
Deposit notes and debentures	3,877,285	5,210,830
Municipal Finance Authority intermediate and bond funds	48,442,865	47,626,682
	<u>52,320,150</u>	<u>52,837,512</u>
Total investments	67,478,810	65,678,055
Total cash, cash equivalents and investments	<u>\$ 150,349,429</u>	<u>\$ 144,629,972</u>

Bankers' acceptances, deposit notes, and GIC's have effective interest rates of 0.73% to 5.18% (2013 – 1.11% to 5.18%) and mature from 2015 to 2018. The Municipal Finance Authority Funds earn interest based on current market conditions and do not have set maturity dates.

The Corporation's investments have market values that approximate costs.

3. Debt:

- a) Debt principal is reported net of repayments and actuarial gains or losses. The gross debenture debt issued at December 31, 2014 was \$40,569,300 (2013 - \$35,944,300).

The loan agreements with the Capital Regional District and the MFA provide that, if at any time the scheduled payments provided for in the agreements are not sufficient to meet the MFA's obligations in respect to such borrowings, the resulting deficiency becomes a liability of the Corporation.

- b) In 2003 the Corporation borrowed \$1,500,000 on behalf of the Board of Cemetery Trustees of Greater Victoria. The Corporation is reimbursed for all payments of principal and interest as they are paid. In 2014 the debt and the receivable balance recorded in the financial statements is \$1,053,500.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2014

3. Debt (continued):

c) Principal payments on debt for the next five years are as follows:

	General	Local Improvements	Sewer	Total
2015	\$ 1,563,649	\$ 1,494	\$ 408,746	\$ 1,973,889
2016	1,530,608	-	351,468	1,882,076
2017	1,552,465	-	314,394	1,866,859
2018	1,575,109	-	268,051	1,843,160
2019	1,598,567	-	268,051	1,866,618

Interest on debt ranges from 2.10% to 4.98% with maturity dates from December 1, 2015 to October 14, 2029. Interest paid during the year was \$1,274,532 (2013 - \$1,440,834).

4. Municipal Finance Authority debt reserve fund:

The Corporation issues its debt instruments through the Municipal Finance Authority ("MFA"). As a condition of the borrowing, the Corporation is obligated to lodge security by means of demand notes and interest bearing cash deposits based on the amount of the borrowing. The deposits are included in the Corporation's financial statements as MFA cash deposits. If the debt is repaid without default, the deposits are refunded to the Corporation. The notes, which are contingent in nature, are held by the MFA to act as security against the possibility of debt repayment default and are not recorded in the financial statements. Upon the maturity of a debt issue, the demand notes are released and deposits refunded to the Corporation. As at December 31, 2014, there were contingent demand notes of \$1,437,945 (2013 - \$1,307,261) which are not included in the financial statements of the Corporation.

5. Accrued employee benefit obligations and pension plan:

The Corporation provides sick leave and certain other benefits to its employees. These amounts and other employee related liabilities will require funding in future periods and are set out below:

	2014	2013	Increase (Decrease)
Vacation pay and banked overtime	\$ 2,014,916	\$ 2,150,517	\$ (135,601)
Accumulated sick leave and retirement benefit payments	13,217,326	12,031,769	1,185,557
Total employee benefit obligations	15,232,242	14,182,286	1,049,956
Less funded amount	(8,315,877)	(8,107,918)	(207,959)
Total unfunded employee benefit obligations	\$ 6,916,365	\$ 6,074,368	\$ 841,997

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2014

5. Accrued employee benefit obligations and pension plan (continued):

Accrued vacation pay and banked overtime are the calculated value of entitlement carried forward into the next year. Accumulated sick leave represents the liability for sick leave banks accumulated for estimated drawdowns at future dates and/or for payout either on an approved retirement, or upon termination or death. Retirement benefit payments represent the Corporation's share of the cost to provide employees with various benefits upon retirement including lump sum retirement payments, and certain vacation entitlements in the year of retirement. The accrued benefit obligations and the net periodic benefit cost are estimated actuarially using a projected cost method.

Information about obligations for employee sick leave and retirement benefit plan is as follows:

	2014	2013
Balance, beginning of year	\$ 12,031,769	\$ 11,570,133
Current service cost	1,182,646	921,079
Interest cost	677,569	639,988
Benefits paid	(673,917)	(617,119)
Actuarial (gain)/loss	(741)	(482,312)
Balance, end of year	\$ 13,217,326	\$ 12,031,769

The Corporation has performed its own actuarial valuation for 2014 and prior year obligations.

The significant actuarial assumptions adopted in measuring the Corporation's accrued benefit obligations are as follows:

	2014	2013
Discount rates	3.15%	4.08%
Expected future inflation rates	2.25%	2.50%
Expected wage and salary increases	2.33% to 4.25%	2.58% to 4.50%

The Corporation and its employees contribute to the Municipal Pension Plan (the Plan), a jointly trustee pension plan. The board of trustees, representing plan members and employers, is responsible for overseeing the management of the Plan, including investment of the assets and administration of benefits. The Plan is a multi-employer contributory pension plan. Basic pension benefits provided are based on a formula. The Plan has about 182,000 active members and approximately 75,000 retired members. Active members include approximately 36,000 contributors from local governments.

The most recent actuarial valuation as at December 31, 2012 indicated a \$1,370 million funding deficit for basic pension benefits. The next valuation will be as at December 31, 2015 with results available in 2016. Employers participating in the Plan record their pension expense as the amount of employer contributions made during the fiscal year (defined contribution pension plan accounting).

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2014

5. Accrued employee benefit obligations and pension plan (continued):

This is because the Plan records accrued liabilities and accrued assets for the Plan in aggregate with the result that there is no consistent and reliable basis for allocating the obligation, assets and cost to the individual employers participating in the Plan.

The Corporation paid \$7,983,762 (2013 - \$7,526,448) for employer contributions while employees contributed \$6,377,409 (2013 - \$6,043,759) to the Plan in fiscal 2014.

GVLRA – CUPE Long-Term Disability Trust

The health and welfare trust was established January 1, 1987 as a result of negotiations between the Greater Victoria Labour Relations Association representing a number of employers, and the Canadian Union of Public Employees, representing a number of CUPE locals. The Trust's sole purpose is to provide a long-term disability income benefit plan. Employers and employees each contribute equal amounts into the Trust. The total plan provision for approved and unreported claims was actuarially determined as of December 31, 2014. At December 31, 2014, the total plan provision for approved and unreported claims was \$15,368,300 with a net deficit of \$729,956. The actuary does not attribute portions of the unfunded liability to individual employers. The Corporation paid \$459,952 (2013 - \$447,988) for employer contributions and the Corporation's employees paid \$460,536 (2013 - \$447,313) for employee contributions to the plan in 2014.

6. Capital lease obligations:

The Corporation leases certain equipment under lease agreements, which are classified as capital leases. The future minimum annual lease payments are as follows:

2015	\$	11,521
2016		2,796
2017		2,498
2018		1,014
2019		169
Total minimum lease payments		17,998
Less amount representing interest		(561)
Net minimum capital lease payments	\$	17,437

Total interest expense during the year was \$660 (2013 - \$1,302) and interest rates ranged from 1.50% to 2.00%.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2014

7. Deferred revenue:

Development Cost Charges and Sub-regional Parks Reserve represent funds received from developers restricted for capital expenditures. The Federal Gas Tax Reserve represents funds received from the Government of Canada. The use of the funding is established by a funding agreement between the Corporation and the Union of British Columbia Municipalities. Gas Tax funding may be used towards designated public transit, community energy, water, wastewater, solid waste and capacity building projects, as specified in the funding agreements. Previous to 2014 the Corporation recorded these funds as deferred revenue which is then recognized as revenue when the related costs are incurred. However effective April 1, 2014, the agreements were revised for all new funding and for amounts unspent from prior periods. The new agreement broadened the scope of eligible expenditures for these funds and eliminated certain potential repayment criteria. These changes have resulted in a change in the accounting for such funds for 2014 to recognize all amounts into revenue when received including recognizing as revenue all amounts previously deferred. Unspent funding is included in the Capital Works reserve fund.

	2014	2013
Development cost charges:		
Balance, beginning of year	\$ 18,531,732	\$ 17,760,169
Investment income	372,545	399,365
Fees and contributions	471,187	972,118
Amounts spent on projects and recorded as revenue	(873,330)	(599,920)
Balance, end of year	18,502,134	18,531,732
Sub-regional parks reserve:		
Balance, beginning of year	1,714,972	1,935,455
Investment income	29,025	25,854
Fees and contributions	103,494	-
Amounts spent on projects and recorded as revenue	(779,613)	(246,337)
Balance, end of year	1,067,878	1,714,972
Federal Gas Tax reserve:		
Balance, beginning of year	7,895,645	9,732,661
Contributions	4,529,801	2,958,210
Investment income	159,720	137,679
Amounts spent on projects and recorded as revenue	-	(4,932,905)
Transfer to revenue	(12,585,166)	-
Balance, end of year	-	7,895,645
General operating fund deferred revenue	2,839,684	2,930,037
Total deferred revenue	\$ 22,409,696	\$ 31,072,386

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2014

8. Taxes levied for other paid Authorities:

In addition to taxes levied for municipal purposes, the Corporation is legally obligated to collect and remit taxes levied for the following authorities. These collections and remittances are not recorded as revenue and expenses.

	2014	2013
Provincial Government - school taxes	\$ 49,787,825	\$ 50,267,495
Capital Regional District	7,808,593	7,743,960
Capital Regional Hospital District	7,915,770	7,790,240
Municipal Finance Authority	5,115	5,203
B.C. Assessment Authority	1,641,458	1,658,878
B.C. Transit Authority	7,878,477	7,470,719
	<u>\$ 75,037,238</u>	<u>\$ 74,936,495</u>

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2014

9. Tangible capital assets:

Cost	Balance at December 31, 2013	Additions	Disposals and transfers	Balance at December 31, 2014
Land	\$ 285,492,024	\$ 1,245,408	\$ -	\$ 286,737,432
Vehicles, machinery and equipment	42,863,742	8,250,917	2,984,394	48,130,265
Buildings and building improvements	118,022,913	2,899,987	6,607,711	114,315,189
Park infrastructure	43,065,557	1,316,298	339,021	44,042,834
Drainage infrastructure	181,277,520	5,763,478	133,897	186,907,101
Roads infrastructure	161,673,416	17,077,579	191,123	178,559,872
Water infrastructure	123,861,417	4,726,143	19,102	128,568,458
Sewer infrastructure	141,876,253	3,956,515	17,584	145,815,184
Assets under construction	20,651,681	14,294,838	20,651,681	14,294,838
Total	\$ 1,118,784,523	\$ 59,531,163	\$ 30,944,513	\$ 1,147,371,173

Accumulated amortization	Balance at December 31, 2013	Disposals	Amortization expense	Balance at December 31, 2014
Vehicles, machinery and equipment	\$ 20,824,290	\$ 2,712,179	\$ 3,015,738	\$ 21,127,849
Buildings and building improvements	39,973,578	6,252,456	2,128,588	35,849,710
Park infrastructure	24,036,004	324,053	1,604,467	25,316,418
Drainage infrastructure	73,174,147	99,863	2,392,654	75,466,938
Roads infrastructure	68,935,859	92,219	3,863,379	72,707,019
Water infrastructure	45,179,743	16,236	1,722,554	46,886,061
Sewer infrastructure	59,195,452	17,584	1,771,151	60,949,019
Assets under construction	-	-	-	-
Total	\$ 331,319,073	\$ 9,514,590	\$ 16,498,531	\$ 338,303,014

	Net book value December 31, 2013	Net book value December 31, 2014
Land	\$ 285,492,024	\$ 286,737,432
Vehicles, machinery and equipment	22,039,452	27,002,416
Buildings and building improvements	78,049,335	78,465,479
Park infrastructure	19,029,553	18,726,416
Drainage infrastructure	108,103,373	111,440,163
Roads infrastructure	92,737,557	105,852,853
Water infrastructure	78,681,674	81,682,397
Sewer infrastructure	82,680,801	84,866,165
Assets under construction	20,651,681	14,294,838
Total	\$ 787,465,450	\$ 809,068,159

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2014

9. Tangible capital assets (continued):

Cost	Balance at December 31, 2012	Additions	Disposals and transfers	Balance at December 31, 2013
Land	\$ 274,459,957	\$ 11,577,862	\$ 545,795	\$ 285,492,024
Vehicles, machinery and equipment	39,102,420	4,755,854	994,532	42,863,742
Buildings and building improvements	113,775,378	4,596,181	348,646	118,022,913
Park infrastructure	42,127,719	956,990	19,152	43,065,557
Drainage infrastructure	178,892,585	2,384,935	-	181,277,520
Roads infrastructure	157,548,490	4,254,098	129,172	161,673,416
Water infrastructure	120,836,664	3,034,683	9,930	123,861,417
Sewer infrastructure	139,467,060	2,409,193	-	141,876,253
Assets under construction	6,820,345	20,651,681	6,820,345	20,651,681
Total	\$ 1,073,030,618	\$ 54,621,477	\$ 8,867,572	\$ 1,118,784,523

Accumulated amortization	Balance at December 31, 2012	Disposals	Amortization expense	Balance at December 31, 2013
Vehicles, machinery and equipment	\$ 19,172,329	\$ 874,116	\$ 2,526,077	\$ 20,824,290
Buildings and building improvements	38,016,157	215,353	2,172,774	39,973,578
Park infrastructure	22,047,441	19,152	2,007,715	24,036,004
Drainage infrastructure	70,808,888	-	2,365,259	73,174,147
Roads infrastructure	65,354,346	129,172	3,710,685	68,935,859
Water infrastructure	43,512,445	7,915	1,675,213	45,179,743
Sewer infrastructure	57,450,639	-	1,744,813	59,195,452
Assets under construction	-	-	-	-
Total	\$ 316,362,245	\$ 1,245,708	\$ 16,202,536	\$ 331,319,073

	Net book value December 31, 2012	Net book value December 31, 2013
Land	\$ 274,680,323	\$ 285,492,024
Vehicles, machinery and equipment	19,930,091	22,039,453
Buildings and building improvements	75,759,221	78,049,335
Park infrastructure	19,859,912	19,029,553
Drainage infrastructure	108,083,697	108,103,373
Roads infrastructure	92,194,144	92,737,556
Water infrastructure	77,324,219	78,681,674
Sewer infrastructure	82,016,421	82,680,801
Assets under construction	6,820,345	20,651,681
Total	\$ 756,668,373	\$ 787,465,450

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2014

9. Tangible capital assets (continued):

a) Assets under construction

Assets under construction having a value of \$14,294,838 (2013 - \$20,651,681) have not been amortized. Amortization of these assets will commence the year after the asset is put into service.

b) Contributed tangible capital assets

Contributed tangible capital assets have been recognized at fair market value at the date of contribution. The value of contributed assets received during the year is \$911,219 (2013 - \$6,480,034) comprised of land in the amount of \$30,767 (2013 - \$3,799,145), drainage and transportation infrastructure \$614,493 (2013 - \$2,271,567), and water and sewer infrastructure in the amount of \$265,959 (2013 - \$409,322).

c) Tangible capital assets disclosed at nominal values

Where an estimate of fair value could not be made, the tangible capital asset was recognized at a nominal value.

d) Works of art and historical treasures

The Corporation manages and controls various works of art and non-operational historical cultural assets including buildings, artefacts, paintings and sculptures located at municipal sites and public display areas. These assets are not recorded as tangible capital assets and are not amortized.

e) Write-down of tangible capital assets

No write-down of tangible capital assets occurred during 2014 or 2013.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2014

10. Accumulated surplus:

Accumulated surplus consists of individual fund surplus and reserves and reserve funds as follows:

	2014	2013
Surplus:		
Invested in tangible capital assets	\$ 784,601,712	\$ 767,327,472
Operating funds	19,258,875	19,537,482
Capital funds	34,262,168	34,926,860
Unfunded employee benefit obligations	(6,916,365)	(6,074,368)
Total surplus	831,206,390	815,717,446
Reserves set aside by Council:		
Insurance	2,315,300	2,315,300
Future expenses	8,124,689	8,288,841
Working capital	4,450,000	4,450,000
Total reserves	14,889,989	15,054,141
Reserve funds set aside for specific purpose by Council:		
Land sales fund	2,896,454	3,275,206
Public safety and security fund	2,148,854	2,725,343
Carbon neutral fund	552,664	530,780
Equipment depreciation fund	6,039,461	8,081,516
Capital works fund	22,450,659	12,374,812
Commonwealth pool operating fund	1,207,880	1,428,250
Commonwealth pool high performance repair and replacement fund	167,428	137,390
Facility replacement fund	990,864	-
Sayward gravel pit fund	1,812,581	1,782,804
Receivable reserves	136,095	295,940
Total reserve funds	38,402,940	30,632,041
	\$ 884,499,319	\$ 861,403,628

11. Contingent liabilities:

- a) Capital Regional District debt, under the provisions of the Local Government Act, is a direct, joint and several liability of the Capital Regional District and each member municipality within the District, including The Corporation of the District of Saanich.
- b) The Corporation is a shareholder and member of the Capital Region Emergency Service Telecommunications (CREST) Incorporated, which provides centralized emergency communications and related public safety information services to municipalities, regional districts, the provincial and federal governments and their agencies, and emergency service organizations throughout the Greater Victoria region and the Gulf Islands. Members' obligations to share in funding ongoing operations and any additional costs relating to capital assets are to be contributed pursuant to a Members' Agreement.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2014

11. Contingent liabilities (continued):

- c) In the normal course of a year, claims for alleged damages are made against the Corporation and are recorded when a liability is likely and reasonably determinable. The Corporation maintains an insurance reserve in its accumulated surplus of \$2,315,300 (2013 - \$2,315,300) to provide for claims, and also maintains insurance coverage to provide for insured claims should they exceed \$2,000,000 in any year.

12. Commitments:

At December 31, 2014, the following major contracts were in progress:

	Total Amount of Contract	Paid or Accrued
Purchase of vehicles and equipment	\$ 1,034,481	\$ 9,945
Consulting and Parks and Public Works projects	18,098,955	11,495,032
Facilities projects	426,855	137,172

The Corporation has contracted with E-COMM to provide computer aided dispatch and records management system support for a five year term ending December 31, 2018 at \$329,620 per annum.

The Corporation has a liability to the Capital Regional District of \$1,063,063 for the Haro Wood property purchase. The payment term remaining is five years, ending September 2019, at \$212,613 per annum.

13. Budget data:

The budget data presented in these financial statements is based upon the 2014-2018 Financial Plan adopted by Council May 12, 2014. The chart on the next page reconciles the approved budget to the budget figures reported in these financial statements.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2014

13. Budget data (continued):

	Budget Amount
Revenues:	
Operating budget	\$ 145,348,270
Capital budget	85,073,500
Less:	
Transfers from other funds	(47,440,400)
Proceeds on debt issue	(11,650,500)
Total revenue	171,330,870
Expenses:	
Operating budget	153,752,654
Capital budget	85,073,500
Amortization	16,688,600
Less:	
Transfers to other funds	(13,578,456)
Capital expenses	(85,073,500)
Debt principal payments	(1,796,800)
Total expenses	155,065,998
Annual surplus	\$ 16,264,872

14. Comparative figures:

Certain comparative information has been reclassified to conform with the financial statement presentation for the current year.

15. Segmented information:

The Corporation is a diversified municipal government organization that provides a wide range of services to its citizens, including General Government, Protective, Parks, Recreation and Culture, Engineering and Public Works, Planning and Development, and Water and Sewer Services. For management reporting purposes, the Corporation's operations and activities are organized and reported by Fund. Funds were created for the purpose of recording specific activities to attain certain objectives in accordance with special regulations, restrictions or limitations.

Municipal services are provided by departments and their activities reported within these funds. Certain functions that have been separately disclosed in the segmented information, along with the services they provide, are as follows:

General Government

The General Government Operations provide the functions of Corporate Services and Administration, Finance, Human Resources, Tax Collection, Civic Center Maintenance, and other functions categorized as non-departmental.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2014

15. Segmented information (continued):

Protective Services

Protective services comprise three different functions, Police, Fire, and Emergency Preparedness. The mission of the Police Department is to provide quality police service and keep Saanich safe. The Fire Department's mandate is to protect citizens and property, provide all proper measures to prevent, control, and extinguish fires and provide assistance to medical emergencies, land and marine rescue operations, requests from other fire services, and hazardous materials incidents and requests for public service. The Emergency Program's mandate is to provide continuity in government and the preservation of life and property through a coordinated response by elected officials, municipal departments, volunteer services, and such outside agencies as may be able to assist during a major emergency or disaster.

Engineering and Public Works

The Engineering and Public Works Department is responsible for all municipal infrastructures, which includes roads, drains and street and traffic lights.

Planning and Development

The Planning Department is comprised of four Divisions: Community Planning, Environmental Services, Subdivision and Inspections/Bylaw Enforcement. These Divisions manage all activities and applications relating to long range and current planning, subdivision review, building construction, environmental protection and bylaw enforcement.

Parks, Recreation and Culture

The Parks and Recreation Department promotes active, healthy living through the effective provision of a wide range of programs, services and facilities. It also promotes the engagement of community members in a variety of arts, special events, cultural and social activities to encourage strong community connections. The Department is comprised of three Divisions that plan and manage a number of municipal services. Their mission is to work in partnership with the community to create a quality of life that fosters and supports healthy citizens and community environments.

Water and Sewer

The Water and Sewer Utilities operate and distribute water and network sewer mains, storm sewers and pump stations.

Statement of segmented information

The following statement provides additional financial information for the foregoing functions. Taxation and grants in lieu of taxes are apportioned to the functions based on their share of net budgeted expenditures in the 2014 - 2018 Financial Plan. The accounting policies used in these segments are consistent with those followed in the preparation of the financial statements as disclosed in Note 1.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2014

15. Segmented information (continued):

2013	General Government	Protective Services	Engineering and Public works	Planning and Development	Parks, Recreation and Culture	Water and Sewer	Reserve Funds	Total
Revenue:								
Taxes	\$ 16,810,003	\$ 39,985,414	\$ 18,772,849	\$ 2,207,020	\$ 21,881,976	\$ -	\$ -	\$ 99,657,262
Grants in lieu of taxes	369,305	878,454	412,428	48,487	480,733	-	-	2,189,407
Sales of services	-	784,441	4,980,859	-	11,377,485	-	-	17,142,785
Other revenue from own sources	9,701,531	2,801,439	1,003,180	2,928,174	21,464	-	467,908	16,923,696
Transfers from other governments	-	1,021,437	-	-	-	-	-	1,021,437
Sale of water and charges	-	-	-	-	-	18,189,760	-	18,189,760
Sewer user charge	-	-	-	-	-	12,456,844	-	12,456,844
Grants and contributions	-	-	10,720,318	-	169,000	-	1,194,765	12,084,083
Development cost charges	-	-	559,920	-	-	40,000	-	599,920
Developer contribution	-	-	991,507	-	5,079,205	409,322	-	6,480,034
Sub-regional park fund	246,337	-	-	-	-	-	-	246,337
Other	56,933	-	1,435,955	-	-	595,046	-	2,087,934
	27,184,109	45,471,185	38,877,016	5,183,681	39,009,863	31,690,972	1,662,673	189,079,499
Expenses:								
Salaries, wages and benefits	10,429,922	39,441,019	12,897,024	2,070,568	18,860,823	4,154,237	-	87,853,593
Goods and services	1,107,293	6,335,337	4,581,440	155,807	6,847,321	15,720,152	-	34,747,350
Interest and financial charges	5,791	53,374	394,623	-	562,799	302,896	-	1,319,483
Other	1,255,174	-	-	-	5,347,571	-	-	6,602,745
Capital expenditures	130,597	307,230	1,452,671	6,560	1,668,113	766,368	-	4,331,539
Amortization	511,763	1,061,367	6,855,072	23,393	3,570,149	4,180,792	-	16,202,536
	13,440,540	47,198,327	26,180,830	2,256,328	36,856,776	25,124,445	-	151,057,246
Annual surplus (deficit)	13,743,569	(1,727,142)	12,696,186	2,927,353	2,153,087	6,566,527	1,662,673	38,022,253
Accumulated surplus, beginning of year								823,381,375
Accumulated surplus, end of year								\$ 861,403,628

District of Saanich Statistical Section



2014 Statistical Section

The Corporation of the
District of Saanich
British Columbia

Fiscal year ended December 31, 2014

THE CORPORATION OF THE DISTRICT OF SAANICH

Revenue by source – 5 year comparison (unaudited)

	2014	2013	2012	2011	2010
Revenue:					
Taxes	103,424,844	99,657,263	95,370,688	91,190,810	85,651,548
Grants in lieu of taxes	2,185,034	2,189,407	2,086,324	2,042,818	2,531,007
Sales of services	18,100,695	17,142,785	16,116,849	16,303,268	16,126,283
Revenue from own sources	9,887,328	16,923,696	11,510,975	9,528,944	8,946,785
Transfers from other governments	1,059,266	1,021,437	2,092,353	2,207,886	823,822
Sale of water	18,291,138	16,526,391	16,021,559	14,796,409	14,706,255
Water service charges	1,669,797	1,663,368	1,658,182	1,635,813	1,649,439
Sewer user charges	14,504,661	12,456,844	10,362,054	9,662,578	8,667,725
Grants and contributions	14,717,419	12,084,083	3,440,065	5,997,936	4,013,882
Development cost charges	873,330	599,920	1,417,029	558,985	962,284
Developer contributions	911,219	6,480,034	3,068,371	2,005,502	5,196,638
Sub-regional park reserve	779,613	246,337	-	375,000	844,158
Other	1,134,427	2,087,934	1,596,278	1,641,090	1,609,885
	187,538,771	189,079,499	164,740,727	157,947,039	151,729,711

Expenses by function and object – 5 year comparison (unaudited)

	2014	2013	2012	2011	2010
Expenses by function:					
General government services	14,993,247	12,963,223	11,185,085	12,881,708	11,464,778
Protective services	50,265,056	47,198,327	45,473,299	41,491,042	40,501,742
Engineering and public works	24,361,182	20,904,026	22,202,366	20,930,585	20,698,563
Refuse collection	6,901,317	5,276,804	5,073,688	4,989,532	4,804,601
Community planning	2,428,115	2,256,328	2,081,629	2,181,239	2,026,613
Recreation, parks and cultural	37,692,803	36,856,776	36,468,555	34,767,096	33,625,968
Water utility	15,375,451	14,672,917	14,439,004	15,164,804	14,452,165
Sewer utility	11,937,822	10,451,528	8,754,592	8,573,663	8,903,167
Other fiscal services	488,087	477,317	509,275	539,716	607,018
	164,443,080	151,057,246	146,187,493	141,519,385	137,084,615
Expenses by object:					
Salaries, wages and benefits	90,723,712	87,853,593	84,925,092	82,521,107	79,452,983
Goods and services	48,921,815	39,078,889	37,298,432	35,722,344	35,587,812
Interest and financial charges	1,297,953	1,319,483	1,439,168	1,397,675	1,129,377
Other	7,001,069	6,602,745	6,353,272	6,547,219	5,969,304
Amortization	16,498,531	16,202,536	16,171,529	15,331,040	14,945,139
	164,443,080	151,057,246	146,187,493	141,519,385	137,084,615

THE CORPORATION OF THE DISTRICT OF SAANICH

Taxable assessments for general and regional district - 5 year comparison (unaudited)

	2014	2013	2012	2011	2010
Residential	20,742,785,143	21,382,227,492	21,967,042,470	22,069,937,620	20,748,197,320
Utilities	12,591,500	12,529,700	12,504,200	12,062,200	11,714,700
Light industry	13,083,700	12,489,700	8,843,800	8,065,000	3,207,100
Business/other	1,838,317,391	1,765,092,579	1,691,037,292	1,524,069,039	1,414,009,866
Managed forest	10,300	11,000	11,500	12,600	45,800
Recreation/non-profit	14,529,400	15,890,400	18,767,800	18,956,900	19,160,900
Farm	3,661,466	3,741,535	3,617,400	3,618,137	3,372,188
	22,624,978,900	23,191,982,406	23,701,824,462	23,636,721,496	22,199,707,874

Property taxes collected - 5 year comparison (unaudited)

	2014	2013	2012	2011	2010
Taxes and charges due	183,190,858	183,568,900	174,047,348	170,525,952	161,934,886
Taxes collected	180,414,707	180,218,491	171,182,839	168,054,765	159,909,716
Taxes outstanding	2,776,151	3,350,409	2,864,509	2,471,187	2,025,170
Percentage of taxes collected	98.48%	98.17%	98.35%	98.55%	98.75%

Taxes levied for other authorities (unaudited)

	2014	2013	2012	2011	2010
Provincial Government – school taxes	49,787,825	50,267,495	50,072,328	49,041,105	48,496,561
Capital Regional District	7,808,593	7,743,960	7,277,320	6,914,420	6,784,754
Capital Regional Hospital District	7,915,770	7,790,240	7,632,238	7,483,570	7,186,662
Municipal Finance Authority	5,115	5,203	5,291	5,221	4,902
B.C. Assessment Authority	1,641,458	1,658,878	1,633,350	1,694,355	1,694,535
B.C. Transit Authority	7,878,477	7,470,719	6,658,617	6,525,395	4,937,546
	75,037,238	74,936,495	73,279,144	71,664,066	69,104,960

THE CORPORATION OF THE DISTRICT OF SAANICH

Municipal tax rates (unaudited)

	2014	2013	2012	2011	2010
Residential	3.7719	3.5429	3.3303	3.2034	3.2697
Utilities	28.3459	27.7146	26.9534	27.1147	25.8680
Supportive Housing	3.7719	3.5429	3.3303	3.2034	3.2697
Light Industry	10.6164	10.7993	11.7953	11.7732	11.5914
Business/Other	12.6030	12.3350	11.9608	12.1162	11.6980
Managed Forest	23.3500	21.2587	18.9158	16.7545	14.7945
Rec/Non Profit	7.2379	6.8588	6.2457	6.5391	5.4759
Farm	0.5000	0.5000	0.5000	0.5000	0.4924

Principal taxpayers (unaudited)

Registered Owner	Primary Property	2014 Taxes Levied
Ravine Equities (Nominee) Inc.	Uptown Shopping Centre	6,256,955
Riokim Holdings	Tillicum Centre	2,434,769
Grosvenor Canada Ltd. & Admns Broadmead Investment Corp.	Broadmead Shopping Centre	1,167,925
4000 Seymour Place Building Ltd.	BC Systems Building	1,111,659
Island Home Centre Holdings Ltd.	Island Home Centre	1,005,816
Individuals	University Heights Shopping Centre	913,362
Foundation For The University of Victoria	Vancouver Island Technology Centre	865,503
Royal Oak Shopping Centre Ltd.	Royal Oak Shopping Centre	832,928
High Quadra Holdings Ltd. /Hansbraun Investments Ltd.	Saanich Centre Shopping Centre	644,734
First Capital (Tuscany Village) Corporation	Tuscany Village Shopping Centre	643,689

THE CORPORATION OF THE DISTRICT OF SAANICH

Reserve fund balances and surpluses (unaudited)

	2014	2013	2012	2011	2010
Reserve funds balances:					
Land sales reserve fund	2,896,454	3,275,206	3,052,667	1,962,078	2,986,853
Public safety and security reserve fund	2,148,854	2,725,343	2,660,723	2,215,878	1,762,340
Carbon neutral reserve fund	552,664	530,780	497,444	327,713	273,304
Equipment depreciation reserve fund	6,039,461	8,081,516	6,975,420	6,220,519	4,728,488
Capital works reserve fund	22,450,659	12,374,812	11,163,582	8,102,717	8,411,579
Commonwealth pool operating reserve fund	1,207,880	1,428,250	1,446,262	992,090	1,273,933
Commonwealth pool high performance repair and replacement reserve fund	167,428	137,390	140,001	122,144	103,728
Facility replacement fund	990,864	-	-	-	-
Sayward gravel pit reserve fund	1,812,581	1,782,804	1,739,218	1,730,489	1,653,947
Investment income reserve	-	-	-	-	650,000
Receivable reserve	136,095	295,940	61,263	91,263	435,783
	38,402,940	30,632,041	27,736,580	21,764,891	22,279,955
Reserve surpluses:					
Insurance	2,315,300	2,315,300	2,315,300	2,315,300	2,315,300
Future expenses	8,124,689	8,288,841	8,284,258	7,573,390	6,000,246
Working capital	4,450,000	4,450,000	4,450,000	4,450,000	4,450,000
	14,889,989	15,054,141	15,049,558	14,338,690	12,765,546

Financial position (unaudited)

	2014	2013	2012	2011	2010
Financial assets	163,683,224	165,021,411	152,197,049	139,835,254	127,696,833
Financial liabilities	89,870,698	92,444,295	86,921,194	89,760,836	76,362,123
Net financial assets	73,812,526	72,577,116	65,275,855	50,074,418	51,334,710

Accumulated surplus (unaudited)

	2014	2013	2012	2011	2010
Annual surplus	23,095,691	38,022,253	18,553,234	16,427,654	14,645,096
Accumulated surplus, beginning of year	861,403,628	823,381,375	804,828,141	788,400,487	773,755,391
Accumulated surplus, end of year	884,499,319	861,403,628	823,381,375	804,828,141	788,400,487

THE CORPORATION OF THE DISTRICT OF SAANICH

Debt (unaudited)

	<u>Amount of Issue</u>			
	Authorized	Unissued and Unsold	2014 Outstanding	2013 Outstanding
Engineering and Public Works:				
Roads	735,790	-	735,790	825,365
Drains	8,461,670	-	8,461,670	9,028,155
Local improvements	2,723	-	2,723	7,418
	9,200,183	-	9,200,183	9,860,938
Refuse collection	5,000,000	-	5,000,000	-
Recreation, Parks and Cultural Services:				
Recreation facilities	2,584,309	-	2,584,309	2,927,724
Parks and trails	1,209,674	-	1,209,674	1,599,255
Library	1,123,576	-	1,123,576	1,258,255
	4,917,559	-	4,917,559	5,785,234
Protective services	94,471	-	94,471	554,388
Other (energy retrofit/school)	463,497	-	463,497	582,139
Accrued actuarial gain	(99,434)	-	(99,434)	(89,338)
General capital fund	19,576,276	-	19,576,276	16,693,361
General operating fund (ROBP)	1,053,500	-	1,053,500	1,104,693
Sewer construction	4,911,735	-	4,911,735	3,454,649
Accrued actuarial gain	(39,001)	-	(39,001)	(56,792)
Sewer capital fund	4,872,734	-	4,872,734	3,397,857
	25,502,510	-	25,502,510	21,195,911

THE CORPORATION OF THE DISTRICT OF SAANICH

Debt charges (unaudited)

	2014			2013
	Interest	Principal Instalments	Total	Total
Engineering and Public Works:				
Roads	60,381	68,070	128,451	128,451
Drains	311,333	566,485	877,818	851,335
Local improvements	2,570	2,640	5,210	5,269
Other	27,105	54,139	81,244	81,244
	401,389	691,334	1,092,723	1,066,299
Refuse collection	32,143	-	32,143	-
Recreation, Parks and Cultural Services:				
Recreation facilities	229,998	255,713	485,711	679,289
Parks	130,026	334,226	464,252	276,256
Other	123,263	137,039	260,302	260,302
	483,287	726,978	1,210,265	1,215,847
Protective services:				
Royal Oak Burial Park	49,740	433,726	483,466	104,610
Debt charges recovery	31,500	31,429	62,929	88,362
	(31,500)	(31,429)	(62,929)	(88,362)
	966,559	1,852,038	2,818,597	2,386,756
Interest allowed on prepaid taxes	12,476	-	12,476	12,394
Other	-	-	46,661	18,185
	979,035	1,852,038	2,877,734	2,417,335

Long-term debt (unaudited)

	2014	2013	2012	2011	2010
General	20,629,776	17,798,057	19,535,438	21,237,101	14,202,618
Sewer utility	4,872,734	3,397,857	3,961,052	3,713,472	4,193,595
	25,502,510	21,195,914	23,496,490	24,950,573	18,396,213
Population (BC Stats)	110,767	110,879	114,013	113,999	114,140
Debt per capita	230	191	206	219	161
Debt charges as a percentage of expenses	2.2%	2.1%	2.2%	2.0%	1.7%
Legal debt limit	42,423,706	38,653,473	36,929,671	34,902,213	34,902,212

THE CORPORATION OF THE DISTRICT OF SAANICH

Miscellaneous information and demographic statistics (unaudited)

	2014	2013	2012	2011	2010
Area of municipality - land and Water	11,178 Hec	11,178 Hec	11,178 Hec	11,178 Hec	11,178 Hec
Estimated population (BC Stats)	110,767	110,879	114,013	113,999	114,140
Voter's list electors	82,155	84,546	84,546	84,546	82,623
Number of properties	39,954	39,925	39,711	39,677	39,598
Number of public parks	169	169	169	168	166
Area of public parks and open spaces	1,749 Hec	1,749 Hec	1,737 Hec	1,737 Hec	1,705 Hec
Trail networks	100.0 KM	100.0 KM	100.0 KM	99.0 KM	99.0 KM
Surfaced roads	574 KM	574 KM	572 KM	572 KM	576 KM
Marked bicycle lanes	157 KM	151 KM	147 KM	142 KM	140 KM
Storm sewers	566 KM	564 KM	561 KM	558 KM	558 KM
Sanitary sewers	566 KM	566 KM	566 KM	550 KM	550 KM
Water mains	547 KM	547 KM	547 KM	545 KM	545 KM
Water services	30,191	30,159	30,124	30,098	29,425
Fire hydrants	2,257	2,250	2,230	2,195	2,191
Business licences	4,676	4,756	4,776	4,710	4,640
Building Permits issued					
Number of single family and duplex	53	53	86	77	116
Dollar value of single family and duplex	30,614,000	22,353,000	38,416,000	32,897,000	54,226,000
Number of other permits	648	592	639	595	702
Dollar value of other permits	88,933,000	191,623,000	91,972,000	147,920,000	112,082,000
Total permits issued	701	645	725	672	818
Total value of permits issued	119,547,000	213,976,000	130,388,000	180,817,000	166,308,000

THE CORPORATION OF THE DISTRICT OF SAANICH

Capital expenses by source (unaudited)

	2014	2013	2012	2011	2010
Capital fund:					
Operating fund	14,195,956	13,428,722	10,559,634	9,662,863	9,986,600
Reserves	7,647,058	10,347,726	3,385,367	4,776,908	2,622,100
Developer/public	1,839,588	6,055,113	2,305,876	1,759,545	6,289,522
Grants & contributions	773,339	5,956,413	811,262	5,591,247	3,649,600
Debt	5,004,823	39,670	8,470	8,400,000	1,810,400
	29,460,764	35,827,644	17,070,609	30,190,563	24,358,222
Sewer capital fund:					
Operating fund	1,913,830	3,760,000	1,784,550	2,831,451	1,287,006
Reserves	-	523,615	37,000	442,301	-
Developer/public	651,002	228,829	123,150	230,134	143,994
Debt	2,125,000	-	750,000	-	1,150,000
	4,689,832	4,512,444	2,694,700	3,503,886	2,581,000
Water capital fund:					
Operating fund	6,741,835	4,338,624	4,316,220	2,540,869	3,954,011
Reserves	4,723,880	494,711	-	-	-
Developer/public	381,871	180,093	450,880	264,505	128,189
	11,847,586	5,013,428	4,767,100	2,805,374	4,082,200

THE CORPORATION OF THE DISTRICT OF SAANICH

Permissive Tax Exemptions granted for 2014 (unaudited)

Organization	2014 Taxes
Places of Public Worship	
Elk Lake Baptist Church	\$ 7,663
Cordova Bay United Church	18,316
Lion of Judah Ministries	16,365
Unitarian Church of Victoria	18,178
St. David By The Sea Anglican Church	5,416
Gateway Baptist Church	16,545
Victoria First Church of The Nazarene	13,953
Seventh Day Adventist Church	19,909
Saanich Community Church Mennonite Brethren	7,201
St. Michael's Anglican Church	7,504
Our Lady of Fatima Catholic Church	9,731
Victoria And Vancouver Island Greek Community Church	11,883
St. Joseph's Catholic Church	60
Iglesia Ni Cristo Church Of Christ	9,284
Christ Community Christian Reformed Church	14,307
Christian Life Pentecostal Church	6,304
Westview Gospel Chapel	5,593
Sacred Heart Catholic Church	25,824
Christian Reformed Church	21,071
Salvation Army Victoria Citadel	94,216
New Life Community Fellowship	9,891
The Church of Jesus Christ Of Latter-Day Saints	46,848
Saanich Baptist Church	24,263
Christadelphian Ecclesia	9,779
Croatian Catholic Church St Leopold Mandic	11,458
Holy Cross Catholic Church	24,120
Gordon Head United Church	14,639
Lambrick Park Church	15,076
St. Dunstan's Anglican Church	19,911
St. Aidan's United Church	12,120
St. Peter's Anglican Church	12,600
St. Luke's Anglican Church	17,468
St John The Evangelist Church	2,708
North Douglas Pentecostal Church	20,767
New Apostolic Church	2,010
Kingdom Hall of Jehovah's Witnesses	5,865
Trinity Presbyterian Church	2,495
Victoria Full Gospel Fellowship	8,372
Hope Lutheran Church	7,856
Victoria Pacific Rim Alliance Church	5,732
Knox Presbyterian Church	6,622
Shelbourne Street Church Of Christ	10,329
Lutheran Church of The Cross	19,321
St. George's Anglican Church	16,140
Cadboro Bay United Church	8,996
United Church of Canada	84
	664,793
Schools	
Seventh Day Adventist School	11,891
St. Joseph's School	52,540
Discovery School Society	8,058
St. Andrew's Catholic School	20,903
Victoria Christian Education Society	46,431
St Margaret's School	70,013
Int'l Ass'n of Prog. Montessorians (Day Care)	10,831

THE CORPORATION OF THE DISTRICT OF SAANICH

Permissive Tax Exemptions granted for 2014 (unaudited) (continued)

St. Patrick's School	15,959
St. Michael's University School	68,235
	<u>304,861</u>
Sport	
South Island Sailing Society	8,035
Victoria Rowing Society	20,134
Victoria Canoe & Kayak Club	5,635
Velox Valhallians Sports Association	55,011
	<u>88,815</u>
Community Activity Centres	
Cordova Bay Community Club	13,540
Royal Oak Women's Institute	4,743
Garth Homer Foundation	71,027
Shekinah Homes Society	8,736
Goward House Society	44,441
	<u>142,487</u>
Cultural Organizations	
Saanich Heritage Foundation	22,345
Vancouver Island Netherlands Assn	9,523
Ukrainian Canadian Cultural Society	12,264
Jewish Community Centre Of Victoria	9,826
	<u>53,958</u>
Agricultural Organizations	
Haliburton Organic Community Farm Society	27,599
Glendale Gardens And Woodland	54,528
Capital City Allotment Association	24,313
	<u>106,440</u>
Community Service Organizations	
Canadian Centre of Learning For Maitreya Missionary	3,133
Capital Mental Health Association	15,063
Girl Guides of Canada	18,253
Prospect Lake Community Association	6,257
Society of St. Vincent De Paul	44,223
Cridge Centre	12,598
Gordon Head Mutual Improvement Society	4,493
Queen Alexandra Foundation For Children	91,822
Scout Properties	28,947
Victoria Native Friendship Centre	156,861
	<u>381,650</u>
Community Housing Organizations	
Linwood Foundation	21,175
Dawson Heights Housing Ltd	20,923
Independent Living Housing Society	16,071
Victoria Ass'n For Community Living	79,083
Victoria Senior Citizens Housing Society	0
Broadmead Care Society	11,661
Luther Court Society	60,828
Capital Mental Health Association	7,504
Victoria Association For Community Living	4,332
	<u>221,577</u>
Natural Area Preservation	
Hunter, Frances	133
	<u>133</u>
Total Permissive Tax Exemptions For 2014	<u>\$1,964,714</u>



For information or copies of this report, please contact:
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As presented to Saanich Council on June 22, 2015
in accordance with Section 99, Community Charter

