



THE CORPORATION OF THE
DISTRICT OF SAANICH



OUR STRATEGIC PROGRESS DURING 2007

"Serving the People"

June 11, 2008

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Message from the Mayor

I am pleased to present the District of Saanich's fourth annual progress report as required under the Community Charter, Section 98. A municipal Council must annually prepare a progress report including a brief report card on previous year's efforts, a snapshot of municipal services and operations, objectives and measures for the coming year and financial information.

Council, advisory committees, community associations, employees, and the public deserve credit for developing an excellent strategic focus for 2007—2011 upon which this progress report is based. As we collectively implement the strategy we will advance step by step each year toward our vision for Saanich in 2025.

Frank Leonard, Mayor





Report from the Administrator

The Saanich Strategic Plan is based on the Balanced Scorecard approach to strategic planning with four perspectives underpinning the plan: a customer focus, financial stability, effective internal processes, and employee learning and growth. Saanich moves toward its preferred future or “vision” with six themes, twenty-one objectives, seventy-seven initiatives and over one hundred progress measures. In 2007, Saanich completed 41 initiatives (53%), progressed in 22 initiatives (29%) and rescheduled 14 initiatives.

Once again, I commend Saanich staff for making such steady progress on the Strategic Plan initiatives while effectively managing the Corporation’s expansive day to day operations. In 2008, we will continue to focus on sustaining corporate capability to carry out plan initiatives while further engaging the community in establishing strategic direction.

Tim Wood
Administrator

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



The Saanich Vision 2025:

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

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

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

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

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



Strategic Progress

This progress report is about focus. The Saanich Vision tells us where to go, but not how to get there. Each staff member at Saanich knows why they are here – to serve the people – but need to agree on how: what needs to be done to achieve the Vision? The Strategic Plan provides this focus, allowing energy to be directed to what is most important. By having a Plan, the path has been cleared to get from today to where the Vision leads. Progress toward this long term 2025 vision is measured from year to year based on the 3 to 5 year Strategic Plan for that time period.

Six Community Themes: The 2008 - 2012 Strategic Plan continues to emphasize the six themes identified by Council and the community as key focus areas for Saanich:

Healthy Community
Sustainable Environment
Vibrant, Connected Economy

Safe Community
Balanced Transportation
Service Excellence

Saanich's Four Balanced Perspectives: Progress in each of these theme areas is evaluated in a balanced, integrated way 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 our 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:

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

The Strategic Planning and Reporting Cycle: The adoption of the Strategic Plan each December signals readiness to start the following year with a comprehensive plan in place against which success can be measured. Early in the new year, staff gather results for each strategic and departmental initiative. Progress is assessed for each initiative and how it contributes to fulfillment of the related objective. Financial results are prepared and assessed which completes the annual reporting phase for the past year. Results are organized into this report which is circulated to and discussed with all staff, Mayor and members of Council, advisory committees and the Saanich Community Association Network. Ancillary material is prepared, such as a highlight brochure, slide show and an introductory speech by the Mayor for general public distribution. This process provides a comprehensive communications plan to provide public accountability and awareness of future plans and past results of the local government toward the betterment of the community.

colquitz river park

SAANICH CORPORATE SCORECARD

SAANICH VISION 2025

COMMUNITY THEMES



STRATEGIC OBJECTIVES

Customer Objectives	C1. Strengthen the physical, social & cultural participation of citizens	C2. Foster liveable neighbourhoods	C3. Manage growth	C4. Protect and enhance air, water and land quality	C5. Support economic development	C6. Enhance public safety	C7. Increase emergency preparedness	C8. Increase transportation safety	C9. Enhance transportation alternatives
Financial Objectives	F1. Maintain comparable taxes and fees	F2. Diversify Revenue sources	F3. Build new partnerships for funding and services	F4. Maintain and improve community infrastructure	F5. Grow the tax base				
Internal Process Objectives	P1. Increase community engagement	P2. Implement sustainability principles	P3. Provide best value for money	P4. Enhance service delivery					
Learning & Growth Objectives	L1. Develop and retain skilled municipal workforce	L2. Enhance use of information technology	L3. Foster corporate excellence						



2007 Strategic Progress by Theme

During 2007 we focused our efforts on 77 priority initiatives. Each initiative identified in the 2007-2011 Strategic Plan is grounded in the Saanich Vision, linked to one of the 21 objectives and aligned with one of the 6 community themes.

Each community theme has two kinds of target indicators used to measure broad outcomes and encourage continuous improvement. The annual indicators focus on progress with results updated each year to reflect current short term progress. The long range indicators focus progress over a number of years to identify broader trends for each theme.

Optimal targets are established each year for each indicator. We also use a baseline, a measure of past achievement, to compare to the actual results obtained this year. Progress is reported by an arrow showing the result as Advanced (↑), Unchanged (↔) or Delayed (↓) for each target indicator.

The 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 indicators of our progress toward the Saanich Vision.



2007 Healthy Community

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

During 2007 positive progress was made as a Healthy Community. Many more citizens participated in a variety of programs and staff continued to work on promoting liveable neighbourhoods through planning processes and expanded community facilities.

While the next set of long term indicators will be available in 2009, continued progress has been assessed in this area. This is based on the increase in number of properties close to bus routes and parks, increase in social housing units, new community facilities constructed and the participation of citizens in the Active Saanich campaign.

Annual indicators are focused on our short term progress:

Indicator	2007 Target	Baseline	2007 Actual	2007 Progress ¹
# of social (affordable) housing units	≥ 2,168	2,168	2,288 ⁵	↑
% of properties within 500m of multiple bus routes	≥2005	84%	93%	↑
% of properties within 500m of zoned parks	≥2005	96%	96.3%	↑

Long range indicators help to identify important trends:

Indicator	Target	Baseline	Actual	Progress ¹
Citizen satisfaction rating	76/100	71/100	N/A ²	↔
General level of physical activity of citizens	↑	51%	N/A ²	↔
Employee work / family balance rating	>3.6/5.0	3.6/5.0	N/A ³	↔
Citizen quality of life rating	↔	88/100	N/A ²	↔
% of renters paying >30% of income for housing ⁴	40%	42.5%	44.5%	↓
% of owners paying >30% of income for housing ⁴	18%	18.4%	19.5%	↓

A Healthy Community in 2007

Initiatives Planned: 12

Initiatives Completed: 6

Initiatives in Progress: 5

Initiatives Rescheduled: 1

2007 Highlights

Over 1700 individuals and 35 businesses participated in the Active Saanich – Highway to Health program

Partnered in the World Health Organization – Age Friendly Cities Project to illustrate “best practices” in Saanich

Saanich Heritage Action Plan adopted by Council

Saanich Centennial Library opened

Cedar Hill Recreation Centre expanded and renovated with a new lobby gallery space and fitness centre improvements

Layritz Park developed with a new baseball diamond and an artificial turf soccer field

Moving toward a more Healthy Community in 2007

During 2007, all of the Healthy Community planned initiatives were completed or significant progress was made. Those in progress are expected to be completed in 2008. The most significant is the completion of the remaining service components from the Parks and Recreation Master Plan. Capacity to complete these reviews in conjunction with daily workload remains a challenge, however this remains a priority for the Parks and Recreation Department.

STRENGTHENING THE PHYSICAL, SOCIAL AND CULTURAL PARTICIPATION OF CITIZENS: Of the seven initiatives planned in this area, six were completed as scheduled. Citizen participation remains strong as the Active Saanich campaign continued. This included “Living Actively in our Community” – a program to help seniors get active and healthier; “Highway to Health” – an intermunicipal walking program with over 1700 individuals and 35 businesses participating and “Getting Started” – an introduction to walking clubs in partnership with Frontrunners Victoria. An “Active Families Fun Fair” was also held during the year.

The “Saanich Heritage Action Plan” was endorsed by Council on February 12, 2007 and a heritage awareness week program was developed. A successful event was held at the Municipal Hall highlighting province wide heritage initiatives and photographic artwork from local teens capturing the essence of Saanich in its 100th year of incorporation. An oral history program was developed for the Saanich archives with voice recordings of interviews with long time local residents.

In 2006, a framework for arts and cultural service delivery was developed. The community engagement phase was completed in 2007 and will continue in 2008 with the writing and adoption of the formal strategy.

A volunteer program was launched at four recreation centres in January, 2007 with over 215 registered volunteers now in the data base. During the year, over 1075 hours were contributed by trained and oriented volunteers. A recognition event was held to thank our valuable volunteers for their efforts.

In support of active aging, Saanich contributed to the World Health Organization’s “Global Age-Friendly Cities Project”. This partnership with the Province of BC and the University of Victoria Centre on Aging illustrated current “best practices” found in Saanich and identified goals to make the community more “age-friendly” in the future. The “Taste of Recreation” program for seniors was also developed and a “Seniors Leisure Guide” that was designed and ready for distribution in March 2008.

FOSTERING LIVEABLE NEIGHBOURHOODS: Both initiatives planned were on track at year end. The comprehensive development permit guidelines applicable to Urban Villages were prepared and circulated and will proceed to Council for formal review and consideration in 2008, following adoption of the Official Community Plan.

Review of the affordable housing policy component of the Official Community Plan process was on schedule for completion in April 2008. The draft plan developed from surveys, open houses and focus groups, was circulated for comment in Spring 2008 prior to Council’s formal review and consideration.



MAINTAINING AND IMPROVING COMMUNITY INFRASTRUCTURE: Three of the four Parks and Recreation construction projects were completed as planned, with one project remaining in progress.

The 2007 capital projects that were completed include; the Cedar Hill Recreation Centre's fitness centre expansion, creation of a lobby gallery, and remodelling of the washrooms and bicycle facilities. G.R. Pearkes Recreation Centre welcomed the new Centennial Library and also transformed the old Tennis/Lawnbowls building into a new multi-purpose sport and recreation "field house". The Layritz Park Phase I development with the new baseball diamond and artificial sport field is 95% complete.

The feasibility study for the Archives and the Museum was deferred, but the Archives has been relocated to a more visible and accessible space in the new library.

PROVIDING THE BEST VALUE FOR MONEY: Progress was made during 2007 on three of the six service components of the Parks and Recreation Master Plan. The field lighting policy and operational space review have been deferred at this time.

Trail design guidelines were completed and adopted as a departmental standard and the "Parks Priority Study" has been initiated with completion in 2008. The recreation program review is 75% complete and the remainder due in September, 2008.

"Many references were made to the cooperation and support shown by the District of Saanich as a pilot city in the development of the world wide guide to age-friendly cities. Saanich was presented as a model in the provision of success ... It means an inclusive, supportive community for all members. My congratulations and thanks to you, your council and the community of Saanich."

- Gordon Hogg, Minister of State for ActNow BC
World Health Organization's release of *Global Age-friendly Cities: A Guide* October, 2007

Reference notes for this section:

¹ Progress indicators compare the baseline to the actual result:

Advanced (↑) Unchanged (↔) Delayed (↓)

² Citizen ratings from the Saanich Citizen Survey conducted in 2003 and 2006 – next survey in 2009

³ Employee ratings from the Saanich Employee Survey conducted in 2002 and 2006 – next survey Fall 2008

⁴ Housing cost and household income from Statistics Canada, 2006 Census

⁵ Social housing data from BC Housing Corporation





A SUSTAINABLE ENVIRONMENT IN 2007

Initiatives Planned: 13

Initiatives Completed: 5

Initiatives in Progress: 4

Initiatives Rescheduled: 4

2007 Sustainable Environment

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

During 2007 progress was made in the Sustainable Environment area. Community awareness and sensitivity toward our environment were evident in the positive indicator results. Although the next community wide energy survey will not be completed for some time, we assessed that progress had advanced based on the increase in public awareness of environmental issues such as climate change. Saanich was one of the first municipalities in Canada to establish a Carbon Neutral Reserve Fund.

Annual indicators are focused on our short term progress:

Indicator	2007 Target	Baseline	2007 Actual	Progress ¹
# of kilograms of waste generated in Saanich per person per year	< 542.9 ⁶	542.9 ⁶	531.6	↑
Average # of litres of potable water consumed per person per day	< 2006	421.8	375.8	↑
# of kilograms of waste diverted from landfill	> 2006	172.8	180.0	↑

Long range indicators help to identify important trends:

Indicator	Target	Baseline	Actual	Progress ¹
# of dwelling units within walking distance of a major centre	>16,606	16,606	16,649	↑
# of additional multi-family units required per year to meet Saanich's 2026 Regional Growth Strategy (RGS) target	416	403	395	↓
# of dwelling units per hectare within Urban Containment Boundary (UCB)	≥ 7.0	7.0	8.76	↑
Municipal operations energy use and green house gas (GHG) emissions (tonnes)	<2004	6037	N/A ⁷	↔

2007 Highlights

Adoption of the Private Sector Green Building Policy and the Green Building Rebate

Municipal Carbon Neutral Plan established targeting a 10% reduction in GHG emissions by 2010

Introduced hybrid vehicles into the Municipal Fleet

Actual number of new multi-family units constructed:
275 (2007)
487 (2006)
125 (2005)

Introduced the Sustainable Development Checklist for new developments

Douglas Creek Restoration – built spawning platforms and enhanced salmon habitat with woody debris cabled into banks

Moving toward a Sustainable Environment in 2007

During 2007, significant progress was made in a majority of the planned initiatives. Those in progress are expected to be completed in 2008 and form part of the 2008-2012 Strategic Plan. Of those initiatives deferred, the most significant were the preparation of an Environmental Management System and a Saanich Climate Change and Energy Action Plan.

MANAGING GROWTH: During 2007 a community survey was completed, a series of focus groups held and the preparatory work on the update of the Official Community Plan completed. The final review was on track as planned for Spring 2008.

The number of multi-family dwellings required to meet Saanich's Regional Growth Strategy Target for the year 2026 is slightly under target at 395 units per year. With 8.76 single family dwellings per hectare within the Urban Containment Boundary in Saanich, the 2026 target in this area has already been exceeded. A total of 16, 649 Saanich dwellings are located within a 10 minute walk to a major centre.

PROTECTING AND ENHANCING AIR, WATER & LAND QUALITY: For the six initiatives in this area, four were completed as planned, while 2 were rescheduled. Once again, the vehicle anti-idling policy was promoted at all municipal facilities. Due to a revision to the lighting project at the Cedar Hill tennis facility, completion date for the energy efficient retrofit was moved to 2008. Also deferred was the plan to draft an Urban Forest Strategy, due to staff vacancies during 2007.

In 2006, a Road Salt Management Plan was developed and that plan was fully implemented during 2007. A pesticide reduction plan was also implemented and an education program launched in conjunction with the CRD with the goal of drafting a by-law to regulate non-essential pesticide use.

During 2007, the Sustainable Saanich lecture series continued. These public lectures promote community awareness and understanding on issues surrounding human settlement and the creation of healthy, vibrant and sustainable communities.

A partnership with the City of Victoria, and the University of Victoria was established to run a regional lecture series, called "People, Places and Perspectives". The lectures, "What Makes a Place Successful" in February, 2007 and "City Making in Paradise" in June, 2007 were well attended as were the two lectures on changing demographics, "When We Are 64" and "Aging Gracefully" in February, 2008.

MAINTAINING AND IMPROVING COMMUNITY INFRASTRUCTURE: The Rithet trunk water supply main replacement was 50% complete at the end of 2007.



IMPLEMENTING SUSTAINABILITY PRINCIPLES: For the three initiatives in this area, one was completed and the remainder rescheduled. A \$75,000 “Community Action on Energy and Emissions Grant” was secured, supporting the adoption of the Private Sector Green Building Policy and the Green Building Rebate.

A Municipal Carbon Neutral Fund was established to fund such Green House Gas (GHG) reducing initiatives as solar hot water and photovoltaic systems, fleet conversion and future building retrofits. The \$90,000 fund was calculated by multiplying the total emissions from Saanich’s municipal operations by \$15 per tonne of GHG emissions. During 2008, an emissions inventory protocol will be developed to calculate the annual contribution.

The development of a Saanich Climate Change and Energy Action plan was deferred to 2008-2009. The corporate environment management system (EMS) was also postponed, due to lack of resources. Having secured a \$288,000 Federal Gas Tax Grant, we have now hired staff to initiate both projects.

PROVIDING THE BEST VALUE FOR MONEY: The initiative in this area was in progress at the end of the year. Funding was not received in 2007 for the study on utilizing trenchless technologies to rehabilitate infrastructure to reduce costs. However, Public Works did use high density polyethylene (HDPE) pipe bursting methods for the trenchless replacement of approximately 200m of failed sanitary sewer connections in various sensitive locations (under oak trees and along river banks). This method will continue to be used in 2008 and beyond.

ENHANCING SERVICE DELIVERY: A strategic plan for Solid Waste Services was in the process of being developed at the end of 2007.

"For over 20 years, our community has taken many steps towards a greener Saanich. We were walking the talk of energy efficiency and climate change well before it was fashionable..."

- Saanich Mayor, Frank Leonard
Speech to Greater Victoria Chamber of
Commerce April, 2008

www.saanich.ca/climate/climatechange.html

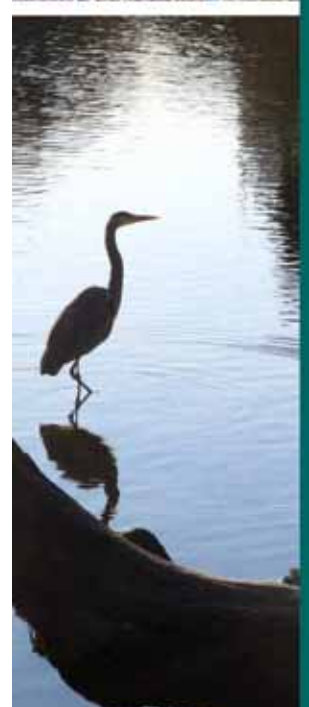
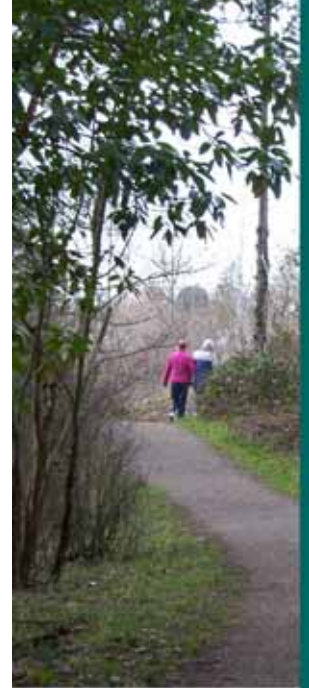
Reference notes for this section:

¹ Progress indicators compare the baseline to the actual result:

Advanced (↑) Unchanged (↔) Delayed (↓)

⁶Data restated for all years - Saanich residential statistics (curb side) combined with CRD commercial / multifamily statistics

⁷Baseline from “CRD GHG and Energy Use Inventory for 2004”, published November, 2006 – next data due for 2013 - tentative date of publication November, 2015





2007 Vibrant, Connected Economy

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

During 2007 good progress was made as a Vibrant Connected Economy. Given the strong regional and provincial economy, most of the indicators were expected to be positive and that was the case. Municipal revenues continue to gradually become more diversified and commercial businesses expanded to provide opportunities for local employment.

Saanich maintained support for regional economic organizations such as the Greater Victoria Film Commission, Greater Victoria Development Agency, Tourism Victoria and the Vancouver Island Advanced Technology Centre (VIATEC). Services provided by the Municipality improved in many areas.

Annual indicators are focused on our short term progress:

Indicator	2007 Target	Baseline	2007 Actual	2007 Progress ¹
Proportion of business property tax revenue	≥ 19.1%	18%	19.3	↑
Value of commercial and industrial building permits approved	≥ 2006	\$16.08 million	\$17.15 million	↑
Business licences issued	≥ 4,302	4,002	4390	↑
% of licences for Home Based Businesses	≥ 53%	54%	53.5%	↔
% of Saanich residents with post-secondary education	≥	53%	56.7%	↑

Long range indicators help to identify important trends:

Indicator	Target	Baseline	Actual	Progress ¹
Citizen satisfaction with municipal website	↑	67/100	N/A ²	↔
Saanich household income compared to provincial rates	≥ BC	\$52,709 ⁸	\$59,729 ⁸	↑

A VIBRANT ECONOMY IN 2007

Initiatives Planned: 12

Initiatives Completed: 9

Initiatives in Progress: 2

Initiatives Rescheduled: 1

2007 HIGHLIGHTS

Retail Vacancy Rate
Saanich = 0.5%
CRD = 1.1%

Residential Building Permits as a % of CRD:
18% (2007)
22% (2006)
19% (2005)

Commercial Building Permits as a % of CRD:
19% (2007)
26% (2006)
8% (2005)

Commercial component of assessment base continues to increase:
19.3% (2007)
19.1% (2006)
18.0% (2005)

Moving toward a Vibrant Connected Economy in 2007

During 2007 Saanich continued to take a leadership role in promoting and supporting community economic interests and regional economic development strategies. Growth in clean economy sectors such as the Vancouver Island Technology Park continued to be supported and commercial opportunities village centres such as the new Town and Country 'Uptown' development were approved.

SUPPORTING ECONOMIC DEVELOPMENT: Establishment of a new private sector "Greater Victoria Development Agency" (GVDA) in May 2007 was assisted with a start up grant from Saanich. GVDA helps grow local businesses and attract new business investment to the region. The annual Home Based and Small Business Show was improved and will continue in 2008 as a community based initiative sponsored by the "Business Examiner".

MAINTAINING COMPARABLE TAXES AND FEES: It is important to ensure that user fees charged by Saanich are comparable with the local market. The annual fee benchmark was completed during the year to ensure that all fees remain at similar levels with other local governments in the Greater Victoria Region.

Work on streamlining our Business Licence bylaw was not completed during the year due to other competing priorities.

DIVERSIFYING REVENUE SOURCES: Focus continued on diversifying revenues where possible. Examples include a new dispatch service agreement reached with Sidney Fire Department, effective July 1, 2007 in addition to those with Oak Bay and Central Saanich.

GROWING THE TAX BASE: Moderate growth in the commercial tax assessment base occurred during the year. This is important as a significant portion of institutional property in Saanich is not taxable such as the University of Victoria, Camosun College and Wilkinson Road Jail. Completion of the Tuscany Village project and the newly approved Uptown (Town and Country) redevelopment will help continue this commercial assessment growth.

Saanich hosted a stakeholders meeting in 2007 to identify opportunities for economic development in the Douglas West area and will continue this work in 2008 subsequent to completion of the latest Official Community Plan.



INCREASING COMMUNITY ENGAGEMENT: Saanich received \$182,798 in 2006 to support tourism development in the Municipality. This funding was shared with community partners, Swan Lake Christmas Hill Nature Sanctuary and Horticulture Centre of the Pacific (Glendale Gardens). Several capital projects, including trail development and sign replacements were completed through this project. In addition, Saanich improved public awareness by developing a park and trail map and adding a tourism component to the Saanich website. This project was completed December 2007

PROVIDING THE BEST VALUE FOR MONEY: Saanich can directly effect economic activity by making processes as efficient as possible for those businesses that need to use them. Several review were coordinated during the year which resulted in improvements to the services we provide for business operators. Examples include the combination of land data with the permit database creating a single, efficient database and the automation of our third party billing process.

ENHANCING THE USE OF INFORMATION TECHNOLOGY: The use of technology to improve access to information or streamline the effort needed to make a payment is also an important component of a connected economy. In the fall of 2007, we implemented the “Biz Pal” service for Saanich via the municipal website. This 24/7 online service allows an individual to research all the information needed to start a business or take out a permit from all three levels of government and reduced the average time to do this from 7 hours to twenty minutes.

FOSTERING CORPORATE EXCELLENCE: Efforts were focused during the year on being a responsive ‘business friendly’ location for the Technology Sector . Improvements to the Vancouver Island Technology Park were approved by Council in the fall of 2007. This knowledge village currently has 31 employers and 1,300 employees and contributes over \$280 million per year to the local economy.

"I am writing to congratulate you and your staff on becoming one of the first 25 communities to implement BizPal in British Columbia The program was recently recognized with a 2008 British Columbia Premier's Innovation and Excellence Award in the Partnership category. This success was made possible with the participation of communities such as yours."

- The Honourable Rick Thorpe,
Minister of Small Business and Revenue
April 17, 2008

Reference notes for this section:

¹ Progress indicators compare the baseline to the actual result:

Advanced (↑) Unchanged (↔) Delayed (↓)

² Citizen ratings from the Saanich Citizen Survey conducted in 2003 and 2006 – next survey in 2009

⁸ Saanich median income from Statistics Canada – latest data available for 2005 – All private households





2007 Safe Community

Saanich is a safe community for all citizens.

Saanich continued to be a safe community during 2007. The annual indicators have remained relatively unchanged at levels below the five year average. Overall increases in traffic volumes and the effect of the storm events in early 2007 may have been contributory factors.

While long range indicators will not be available until 2009, targeted enforcement at the top 27 crash intersections, improvements to school liaison, block watch and neighbourhood emergency preparedness programs and improved post disaster response capability contribute to a positive assessment.

Annual indicators are focused on short term progress:

Indicator	2007 Target	Baseline	2007 Actual	2007 Progress ¹
Municipal crime rate	5%	57	58	↔
Pedestrian crash rate	≤ 2006	57 ⁹	64	↓
Bicycle crash rate	≤ 2006	52	53	↔
Vehicle crash rate	≤ 2006	1608 ⁹	1,586	↑

Long range indicators help to identify important trends:

Indicator	Target	Baseline	Actual	Progress ¹
Citizen satisfaction with police services ²	> 82/100	69/100	N/A ²	↔
Citizen perception of safety from crime ²	> 79/100	75/100	N/A ²	↔
Citizen perception of transportation safety (new baseline established 2006) ²	> 66/100	66/100	N/A ²	↔

A SAFE COMMUNITY IN 2007

Initiatives Planned: 15

Initiatives Completed: 11

Initiatives in Progress: 4

2007 HIGHLIGHTS

Emergency management training held for 338 recreation staff

Business continuity draft plan completed

25 new beds available for use at Stage 2 during an Extreme Weather event.

Corporate-wide Emergency Operations Centre exercise conducted

Fire and police signal pre-emption plan finalized

6 additional Automated External Defibrillators purchased and staff trained in their use

Moving toward a Safe Community in 2007

During 2007, significant progress was made in a majority of the planned initiatives. All remaining initiatives in progress are expected to be completed during 2008 and form part of the 2008-2012 Strategic Plan. The most significant projects in progress will continue to enhance emergency preparedness throughout the municipality.

ENHANCING PUBLIC SAFETY: Of the three initiatives planned in this area, one was still in progress at the end of 2007. The realignment of the Police School Liaison Program was completed in September 2007. A fifth School Liaison officer was added to the unit and all the Saanich Schools, both elementary and secondary, have been assigned equally to the five officers. This allows equal delivery of all programs.

The Youth Asset Building Program has been implemented and is an ongoing partnership between the Saanich Police and Saanich Parks and Recreation.

The relocation of the Fire and Police dispatch operations into a new post disaster facility was completed in February 2008. A residential sprinkler bylaw concept was investigated and found to be not feasible at this time.

INCREASING EMERGENCY PREPAREDNESS: Three of the seven initiatives planned in this area were completed, while significant progress was made on the remaining four.

Post Disaster Response components of the Saanich Police Strategic Plan continue to be implemented. The Saanich Police Department has purchased six Automated External Defibrillators (AED) and trained members in their use. Three SUV's have been purchased and are in service. Several members have been trained in Light Urban Search and Rescue (LUSAR) and this training will continue into 2008.

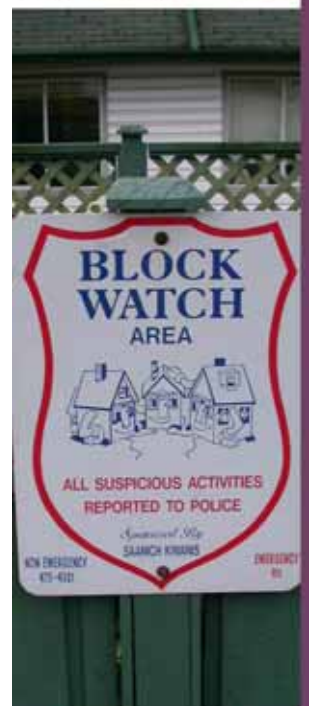
Development of the Business Continuity Plan for post disaster municipal services progressed steadily during the year with all departments having prepared at least a draft plan.

The Municipal Hall and Annex seismic upgrade study was completed.

In 2007, a large ship board container was purchased and positioned at the Parks and Public Works yard. It has been stocked with first aid supplies. Additional supplies and equipment will be purchased and located in the container over the next two years. Staff are in the process of reviewing the site specific emergency plan and drills are scheduled for 2008.

The post disaster computer backup plan was implemented with 75 % of the municipalities' computer systems protected against disaster during 2007.

The Extreme Weather Protocol (EWP) was implemented. Twenty five beds are currently provided by the Victoria Native Friendship Center for use during Stage 2 of an extreme weather event.



IMPROVING TRANSPORTATION SAFETY: The fire and police signal pre-emption plan has been finalized as planned. The necessary equipment was installed and tested at the key intersections and in the emergency vehicles.

The top 27 high crash intersections have been targeted for enforcement. These high crash intersections account for approximately 25% of all crashes in Saanich. Enforcement activity is intended to change driving behaviours at these locations to reduce the frequency and severity of crashes.

MAINTAINING AND IMPROVING COMMUNITY INFRASTRUCTURE: The stocking of emergency equipment and supplies in the kiosks at all four recreation centres was completed as planned and the Emergency Social Services (ESS) staff have conducted training exercises at the centres. Inventory lists are currently being developed for ESS reception centre kits.

INCREASING COMMUNITY ENGAGEMENT: Neighbourhood Emergency Preparedness pilots were underway with the Gorge-Tillicum Community Association and the Gordon Point Estates Residents Association. Both groups received the Introduction to Emergency Preparedness presentation and the Workshop #1 presentation. Workshop #2 is scheduled for June 2008 and will conclude the Pilot Projects.

DEVELOPING AND RETAINING A SKILLED MUNICIPAL WORKFORCE: All three initiatives planned for this area were completed in 2007. A Corporate emergency preparedness exercise was completed in the Saanich Emergency Operations Center; more than 30 staff participated in an Earthquake Exercise (Tabletop). A total of 20 municipal employees participated in a variety of Emergency Operations Center training courses. In 2007, a total of 338 Recreation staff participated in some level of Emergency Management training.

"Saanich has just constructed the only police and fire communications centre in the region built to post-disaster operational standards. In the Fall of 2008, Saanich will link its fire dispatch to E-COMM on the lower mainland, giving Saanich the most enhanced computer-aided fire dispatch capability in the region, including mobile work stations for fire fighters."

- Saanich Mayor, Frank Leonard
Speech to Greater Victoria Chamber of Commerce April, 2008

Reference notes for this section:

¹ Progress indicators compare the baseline to the actual result:

Advanced (↑) Unchanged (↔) Delayed (↓)

² Citizen ratings from the Saanich Citizen Survey conducted in 2003 and 2006 – next survey in 2009

⁹ Data restated for 2006 based on detailed case analysis by Saanich Police





2007 Balanced Transportation

Saanich: People in Motion

During 2007 steady progress was made toward more balanced transportation in Saanich. With the addition of bike lanes, new sidewalks and sidewalk safety upgrades, the balanced mobility network in Saanich continues to improve.

Much work remains to be done and the Engineering Department has developed several tools to help prioritize work in order to ensure the available funding is allocated to the areas of highest need. These include the Pedestrian Priority Study and the Streetscape Prioritization Process.

Annual indicators are focused on short term progress:

Indicator	2007 Target	Baseline	2007 Actual	Progress ¹
# km new bike lanes	≥ 1 km	1 km/ year	1.2 km	↑
# km new sidewalks	≥ 1 km	1 km/ year	1.8 km	↑
# sidewalk safety upgrades	≥ 10	10	9	↔

Long range indicators help to identify important trends:

Indicator	Target	Baseline	Actual	Progress ¹
Automobile as driver	< 60.9%	60.9%	N/A ¹⁰	↔
Automobile as passenger	> 21.0%	21.0%	N/A ¹⁰	↔
Transit	> 5.3%	5.3%	N/A ¹⁰	↔
Bike	> 2.4%	2.4%	N/A ¹⁰	↔
Walk	> 9.1%	9.1%	N/A ¹⁰	↔

BALANCED TRANSPORTATION IN 2007

Initiatives Planned: 12

Initiatives Completed: 4

Initiatives in Progress: 5

Initiatives Rescheduled: 3

2007 Highlights

Pedestrian Priority Study completed and implemented

*Sidewalk / Crosswalk upgrades Completed: 9
In progress: 1*

New bike lanes and local bike route connectors: 1.2 km

Local Motion grant of \$550,000 received for San Juan Greenways project

New sidewalks and upgrades: 1.8 km

Community Works Fund grant of \$2.9 million received for Royal Oak Transit Exchange project

Moving toward Balanced Transportation in 2007

During 2007, progress was made on many initiatives. Those in progress at end of year are expected to be completed in 2008 and form part of the 2008-2012 Strategic Plan.

Completed projects include the Pedestrian Priority Study and the Streetscape Prioritization Process.

Of those rescheduled, the most significant was the review of existing transportation design standards. Review and implementation was rescheduled due to lack of staff to carry out the work.

STRENGTHENING THE PHYSICAL, SOCIAL AND CULTURAL PARTICIPATION OF CITIZENS: This initiative was in progress at year end. The planning and design components of the Centennial Trails Phase 2 Project were completed in March 2008. The Centennial Trails Steering Group will continue to provide guidance and support to this project as funding for construction is established in future years.

FOSTERING LIVEABLE NEIGHBOURHOODS: The first initiative to construct a new sidewalk on Cordova Bay Road between Maxine Lane and Sunneygrove Terrace was completed in early September 2007.

The second initiative to implement neighbourhood traffic calming in the Gorge West area was in progress at end of year with the public consultation and development plan portions of the project completed.

A total of 1.8 kilometres of new sidewalk was constructed as planned on Cordova Bay Road, Union Road, Edgelow, the Royal Oak transit exchange, Pear Street and the intersection at Cedar Hill and Feltham.

IMPROVING TRANSPORTATION SAFETY: Recommendations from the “Pedestrian Priorities Implementation Plan” were adopted in May 2007 and have now been incorporated as part of the overall pedestrian facility improvement process.

The second initiative to incorporate the “Safer School Travel Program” as an internal resource was rescheduled to the spring of 2008 as a result of staff resource and funding constraints.

Nine of the ten sidewalk/crosswalk safety upgrades planned for 2007 were completed. While the crosswalk on Elk Lake Drive at Commonwealth Place is currently in progress, those at Gorge Road at Wascana, Morris at Ambassador, Tyndal at Kenmore, Cedar Hill at Gregory, Cedar Hill Cross at Reynolds, Tyndall at San Juan, Blenkinsop at Braefoot Park entrance, Maplewood at Derby and Reynolds at Borden are now in service.



ENHANCING TRANSPORTATION ALTERNATIVES: The first initiative to produce a parking standards and management terms of reference was rescheduled to May 2008.

Participation continued in the development and review of the BC Transit Douglas Street Corridor Study as planned. During 2007, Phase 1 - the technical review and timing on signal prioritization, was 95% complete and Phase 2 - the busway design was started.

Over 1.2 kilometres of new bike lanes were constructed during the year at the Royal Oak transit exchange from Elk Lake to Pipeline, on Feltham from Cedar Hill to Shelbourne and on Cordova Bay from Maxine Lane to Sunnygrove Terrace.

BUILDING NEW PARTNERSHIPS FOR FUNDING AND SERVICES:

Saanich continued to maintain and pursue new funding through regional, provincial and federal partnerships to help support the transportation infrastructure. The Royal Oak Transit Exchange project received \$2.9 million in funding from the Community Works Fund and the San Juan Greenways project received \$550,000 of Provincial Local Motion funding.

MAINTAINING AND IMPROVING COMMUNITY INFRASTRUCTURE: In 2007, the process to inventory and survey the condition of significant transportation infrastructure began. A comprehensive assessment process was established and the assessment of one bridge was carried out. The project remained in progress at year end and assessments of the remaining 14 bridges will proceed during the balance of 2008.

An assessment model was developed that used a new methodology for ranking and prioritizing current and future streetscape projects.

IMPLEMENTING SUSTAINABILITY PRINCIPLES: Review of transportation design standards was planned for 2007 with implementation in 2008, however the review initiative was rescheduled due to staffing capacity. Implementation will follow as soon as the updates to the standards are completed in 2008.

"On weekends our trails are really full. Everybody uses them: rollerbladers, cyclists, seniors and dog walkers. On weekdays, they become commuter trails for people riding to work."

Forum, Canada's National Municipal Affairs Magazine, March/April 2008

Reference notes for this section:

¹ Progress indicators compare the baseline to the actual result:

Advanced (↑) Unchanged (↔) Delayed (↓)

¹⁰ New baselines established in 2006 - Data from CRD Origin – Destination Survey – next survey 2011





2007 Service Excellence

The heart of service is people

During 2007, corporate commitment to service excellence was maintained. Capacity to complete strategic initiatives remained the most important focus, as the challenge of recruiting and retaining a skilled municipal work force in a tight labour market continued. While the next set of long term indicators will be available in 2009, revenue from non tax sources increased in 2007 and the first steps toward a comprehensive service delivery assessment began.

Saanich was recognized as the best in local government for our annual reporting process by the Union of BC Municipalities and received the 2007 Community Excellence Award. Canadian Business magazine rated Saanich as one of the top 40 places to do business in Canada – second best only to Abbotsford of all municipalities in BC.

Annual indicators are focused on short term progress:

Indicator	2007 Target	Baseline	2007 Actual	Progress ¹
Total revenue from non tax sources	↑	\$48.56 million	\$55.67 million	↑

Long range indicators help to identify important trends:

Indicator	2007 Target	Baseline	2007 Actual	Progress ¹
Citizen engagement rating ²	↑	68/100	N/A ²	↔
Value for money rating ²	↑	65/100	N/A ²	↔
Customer service rating ²	↑	79/100	N/A ²	↔
Employee development rating ³	↑	3.5/5.0	N/A ³	↔

SERVICE EXCELLENCE IN 2007

Initiatives Planned: 13

Initiatives completed: 6

Initiatives in Progress: 2

Initiatives Rescheduled: 5

2007 Highlights

8 staff completed the Public Works "Creating Future Leaders Program"

*Information Technology Plan for 2008-2012 completed
New WCB claims management system implemented*

Saanich is one of Canada's smartest cities – with 2,905 citizens with PhDs

Employee handbook for information and Privacy Program issued and staff training workshops held

Website assessment survey completed

Police support agreement with Oak Bay established

Employee survey action reports circulated to staff

Moving to Service Excellence in 2007

During 2007, progress was made on a number of initiatives. Those in progress at end of year are expected to be completed in 2008 and form part of the 2008-2012 Strategic Plan. Of those projects in progress at year end, the most significant are the website assessment and the customer service workshops. Both are well underway in 2008. Value for money audits remain a high priority that staff are scheduled to conduct in the Fall of 2008.

DIVERSIFYING REVENUE SOURCES: During 2007, Saanich continued to market municipal services to the region where there was a competitive advantage through economies of scale. A subdivision review service agreement was signed with District of Metchosisin.

During 2007 a support agreement with Oak Bay was established for homicide and major crime investigations and along with access to Saanich investigative services such as Child Abuse, Street Crimes, Forensic Identification, Forensic Computer and Crash Analysis.

BUILDING NEW PARTNERSHIPS FOR FUNDING AND SERVICES: Staff actively pursued community, provincial and federal partnerships during 2007. The existing partnerships continue to strengthen and new ones have been developed. The number of partnerships increased from 130 with an annual value of \$400,000 to over 200 with a current value of \$800,000 during 2007.

PROVIDING THE BEST VALUE FOR MONEY: Value-for-money audits on selected processes were rescheduled due to lack of staff resources. Several business process review projects were completed during the year, including bank reconciliation and third party billing automation. Feasibility of debit card payments through the internet was assessed and the conversion of the development permit database began.

ENHANCING SERVICE DELIVERY: For the three initiatives in this area, two were completed and one was rescheduled. The service delivery assessment (SDA) model was fully developed and implementation started with a number of pilot projects scheduled for early 2008.

A feedback survey for application processes in the Planning Department was developed and implemented in October 2007. The procedures for the commercial/industrial tenant building permit review process were improved as planned. The 10 day commercial and 20 day industrial permit processes are now in place, although challenged by staff vacancies in the Building Inspection Division.

DEVELOPING & RETAINING A SKILLED MUNICIPAL WORKFORCE: The development of an occupational Human Resources plan and strategies to ensure that sufficient skilled employees are available to meet municipal needs remains a high priority project and efforts to complete the plan will continue throughout 2008.



ENHANCING THE USE OF INFORMATION TECHNOLOGY: A document and information management strategy was started during 2007 with completion on track for March 2008 as planned.

The website assessment project was still in progress at the end of 2007. Web authors, staff and public were surveyed and a draft report was completed to assess the Saanich website for funding, appearance, usability, functionality, performance and maintainability.

FOSTERING CORPORATE EXCELLENCE: For the three initiatives planned, one was completed and two were rescheduled.

Staff planned to complete customer service workshops delivered at staff meetings during 2007. Feedback from the pilot program recommended a change in approach. Work now continues on modifying content and delivery mechanisms as employee survey findings are integrated into the material for the workshops.

Information gathered from the workshops will be used to complete the customer service policy revisions by the end of 2008.

A series of employee survey action reports were published as planned to keep staff informed of the progress. The publications were posted on the Saanich internal website and printed copies were distributed to all workplace areas of the municipality. The next employee survey is planned for October, 2008.

“Municipalities and Regional Districts that win these prestigious awards have shown that they have what it takes to innovate, established new partnerships, challenge conventional ways of doing business and pioneer new customer-focused practices. The Best Practices, Annual Reporting winner for 2007 – District of Saanich.”

- 2007 Union of British Columbia Municipalities
Community Excellence Awards - October, 2007

Reference notes for this section:

¹ Progress indicators compare the baseline to the actual result:

Advanced (↑) Unchanged (↔) Delayed (↓)

² Citizen ratings from the Saanich Citizen Survey conducted in 2003 and 2006 – next survey in 2009

³ Employee ratings from the Saanich Employee Survey conducted in 2002 and 2006 – next survey Fall 2008





2007 Municipal Services and Operations

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

Council, Administrator’s Office and Grants

This group includes the operation of Municipal Council and committees, corporate administration, legislative, archives and human resource services. In addition various special events and community grant programs are grouped under this heading.

Activity Levels	2007 Estimate	2007 Actual	2008 Estimate
• New Oral History interviews collected	12	12	12
• Inquiries received by Legislative Division	18,000	18,000	19,000
• Council/ Committee meetings convened and recorded	200	200	225
• Meeting notifications	8,000	10,000	11,000
• Job postings advertised	170	189	200
• Training sessions scheduled	80	81	90

The **Corporate Administration** Department is responsible for municipal operations, developing policies and programs, liaising with other levels of government and coordinating the budget process.

The **Legislative Services** Division serves as the official secretariat for Council and its committees, providing the legislative, statutory and procedural information to support the decision making process. The nine member team is responsible for corporate administration, processing and coordinating Council and Committee business, conducting elections and referenda, and administering the information and privacy program. The team in the Archives Section collects, preserves and makes available to the public, archival material relating to the District of Saanich.

The **Human Resources** Division currently has 11 staff that supports a work force of approximately 1673 employees. The Division provides a full range of Human Resources services to managers, employees and the public. These include; Recruitment and Selection, Job Evaluation, Training, Management Development, Employee Recognition, Leave Management, Pension Counselling and Labour Relations. The Division supports managers and employees in meeting operational demands and achieving their strategic goals.

Key 2007 Accomplishments of the Corporate Administration Department:

- Legislative Services issued a new corporate employee handbook for the Information and Privacy Program and held a series of training workshops for staff at all levels of the organization
- Work was initiated on a corporate document management strategy
- The Archives Section moved to a new purpose-built facility at the Saanich Centennial Library Branch
- Development continued on the archives accessions and visual records database created in 2006; the oral history program was reactivated.
- Supported the negotiation of a long term Canadian Union of Public Employees collective agreement.
- Human Resources Division introduced a career development process to support employees and managers in meeting the corporate goal of retaining a skilled municipal workforce.

Finance

The Finance Department is responsible for the overall management of the financial affairs of the municipality, occupational health and safety, information technology and strategic planning.

The Department continued to focus on development and transition of staff to replace those key individuals who retired during the year while working on significant multi year initiatives such as Tangible Capital Assets and Sewer Billing Conversion. Responsibility for Risk Management shifted to the Legal and Lands Department during the year and Occupational Health and Safety was established as a separate section.

Activity Levels	2007 Estimate	2007 Actual	2008 Estimate
• Cash managed	\$160 Million	\$155 Million	\$160 Million
• Purchasing card transactions	16,000	16,500	17,000
• Debit or credit card transactions	135,000	139,000	140,000
• Utility bills produced	90,000	91,100	91,500
• Accounts payable and payroll cheques distributed	18,000	12,300	12,000
• T4 slips produced and distributed	1,600	1,800	1,800
• Annual audited financial statements completed on time	Yes	Yes	Yes
• Annual budget produced on time	Yes	Yes	Yes
• Website pages maintained	400	371	400
• Computer workstations maintained	442	450	460
• Computer network available 98% of the time (months)	12	12	12
• Software upgrades or new products installed	60	25	45
• Service requests to IT Helpdesk	6,000	7,385	6,000
• Annual Strategic Plan update produced on time	Yes	Yes	Yes
• Annual Progress Report produced on time	Yes	Yes	Yes
• Safety – days lost due to injury	New	3,550	2,840
• Work Safe BC premiums paid	New	\$869,400	\$938,400

The **Accounting/Payroll** Section provides accounting, audit and budgeting of \$160 million in annual expenses and revenues. Cash management and investment coordination is provided on a daily basis to maximize returns and accounts payable makes over 18,000 cheque payments per year. Payroll coordinates the production of five different payroll groups paid on a bi-weekly basis and maintains benefits records for over 1600 staff.

The **Revenue** Division manages the daily billing and collection process of all revenues including property taxes, utility bills, dog licenses, business licenses and recreation programs. Over 90,000 utility bills, 30,000 tax notices and 4,000 business licenses are produced annually. A pre-approved instalment tax payment system and web based online payment system is managed as well.

The **Occupational Health and Safety** Section provides a comprehensive corporate safety program for the municipality.

Corporate Projects provides support for the Strategic Plan, Vibrant Economy Theme Group and other corporate initiatives such as citizen and business surveys, service delivery assessment and employee benchmark survey. Special projects are coordinated as needed.

Information Technology Division provides computer and telephone technology to nine different locations. Information Technology operates a Helpdesk for staff queries, conducts technology training courses, assesses new products, and upgrades existing corporate applications. Network Services operates a geographically dispersed integrated data and voice network with secure access to the internet. The Saanich website is maintained as a direct public service.

KEY 2007 ACCOMPLISHMENTS in Finance:

- Successfully assumed responsibility for Occupational health and Safety Programs
- Upgraded JD Edwards Financial systems
- Implemented employee self service benefit administration via web and intranet
- Converted sewer billing system from taxation base to consumption base
- Replaced most of all PC workstations (420)
- Completed reorganization of front cashier operations to improve customer service
- Completed space reorganization for Bylaw Enforcement move down from 3rd floor
- Implemented departmental Balanced Scorecard reporting

Purchasing, Materials Management and Fleet Operations

Purchasing, inventory management and fleet operations are managed under this section. A complete range of purchasing services are provided as a service to all Departments.

In addition, a stores inventory and upgraded Fuel Station are maintained at the Public Works Yard and a Fleet Centre provides full maintenance services for over 275 municipal fleet and police vehicles.

Activity Levels	2007 Estimate	2007 Actual	2008 Estimate
• Number of invoices processed	10,965	12,075	11,000
• Number of quotations processed	204	233	220
• Number of tenders processed	43	50	45
• Number of Request for Proposals processed	25	38	30
• Pieces of mail handled	259,930	296,546	250,000
• Photocopies produced in the print shop	1,160,000	1,004,000	1,000,000
• Fleet average down time days	New	New	5.4
• Fleet availability	New	New	97.8%

KEY 2007 ACCOMPLISHMENTS:

- Introduced hybrid vehicles into the Municipal Fleet
- Completed a Fleet Review using the E3 Fleet Program by the Fraser Basin Council, a program that promotes increased fuel efficiency, reduced emissions, managing expenses, incorporating new technologies and the use of alternative fuels.

Legal, Lands and Risk Management

The **Legal** Department provides legal services to the Municipality and is responsible for drafting bylaws, negotiating contracts, working with the Risk Management division to deal with claims, and managing legal proceedings involving the Municipality.

The **Lands** Division is responsible for the acquisition of property for parks, roads, land assembly projects and other Municipal initiatives. The Division is also responsible for the acquisition of rights-of-way, as well as managing the Mount Douglas Communication facility, the Municipality's rental housing stock and other sundry properties.

The **Risk Management** Division provides for claims management and insurance services.

Activity Levels	2007 Estimate	2007 Actual	2008 Estimate
• Restrictive covenants / legal transactions processed	60	54	60
• Administer leases and licences	34	45	45
• Risk management inspections	30	10	30

KEY 2007 ACCOMPLISHMENTS of Legal, Lands and Risk Management::

- Developed a bylaw to facilitate emergency radio communications
- Developed an Aggressive Dogs component in the Animals Bylaw
- Completed the acquisition program for Horner and Panama Hill Parks
- Achieved significant insurance premium savings
- Maintained excellent insurance claims experience

Cultural Services

The Cultural Services budget is primarily comprised of Library Services, A cost shared Regional District Cultural program and the Comprehensive Arts Policy program.

Library Services are provided by the Greater Victoria Public Library in accordance with the Library Operating Agreement at the downtown main branch and at five branches located in Saanich: Bruce Hutchison, Nellie McClung, Emily Carr and the new Centennial Library at 3100 Tillicum Road.

KEY 2007 ACCOMPLISHMENTS of Cultural Services:

- Completion and opening of the new library branch at 3100 Tillicum Road

Police Services

The Mission of the Saanich Police Department is to provide quality police service and keep Saanich safe. Each of the Department's four divisions works both internally and with external agencies and partners to deliver the highest quality police service to the citizens of Saanich.

The Saanich Police Department's 2004–2008 Strategic Plan helps provide direction to assist in decision-making processes, as well as resource acquisition and allocation. It reinforces the strong community-focused traditions of the Saanich Police Department.

The past few years have seen increased staff, the introduction of advanced technology, improved facilities, Department restructuring, and the introduction of activities that have balanced proactive and reactive policing. These measures have made a positive impact on community safety and policing effectiveness.

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

Activity Levels*	2004 Actual	2005 Actual	2006 Actual
• Police per capita cost	\$163	\$176	\$183
• Case burden	45	43	43
• Saanich police crime rate	59	57	58

* BC Ministry of Public Safety and Solicitor General, *Municipal Crime Rate Reports for 2004 to 2006, statistics for 2007 not yet available*

KEY 2007 ACCOMPLISHMENTS:

Departmental

- Completed Phase 1 (b) and 2 of the multi-year Post Disaster Response Plan to provide an initial response element including medical assistance training, rescue, crowd management and material resource acquisition.
- The new Post Disaster operational Police and Fire Communications Center building was completed, with occupancy expected in early 2008.
- A \$300,000 state of the art mobile firearms training range was purchased to provide for year round qualification and training regardless of inclement weather. It will also permit training under a variety of lighting conditions and is available on a 24/7 basis.

Detective Division

- Entered into a Memorandum of Understanding that supports Oak Bay in homicide and major crime investigations and provides access to investigative services such as Child Abuse, Street Crimes, Forensic Identification, Forensic Computer and Crash Analysis.
- Fully digitized all interview rooms, allowing for more efficient transcription and disclosure of audio/video evidence to Crown.
- Took a leadership role in the creation of the Regional Crime Unit, an integrated investigative body whose members will target prolific offenders regardless of jurisdiction.

Professional Standards, Audits and Plans Division

- Developed an early warning data base recognized as a best practice in capturing behavioural information that is of interest to police organizations. Now recommended for use to other municipal police agencies within the province.

Uniform Division

- Two members of the Uniform Division were recognized for Meritorious Service by the Lieutenant Governor at Government House on 22 November, 2007.
- Training of a new Canine team concluded in November, 2007. This is the first of three new canine teams to be trained with the remaining two to be introduced in early spring of 2008 and be available to backfill for canine teams who are on leave, injured or on training, providing for greater coverage in the Municipality.

Administration Division

- Took delivery of six 4-wheel drive Sport Utility Vehicles to enhance response capability in a post disaster environment. Three are front line Operational Command Vehicles and three are for use by the Canine Section to permit access to rugged or remote areas of the municipality. Upgrades to existing fleet were also accomplished including a new prisoner van equipped with the most up to date video monitoring equipment and prisoner confinement options available.
- Continued to work with the Capital Region Emergency Services Telecommunications (CREST) Radio System, to enhance the infrastructure of the system. Was the first to test a new antenna for portable radios and preliminary results regarding signal reception are very favourable. Similarly, a new longer life battery was very well received by members on the front line and appears to have improved battery longevity while on a 12 hour shift.
- Continued to take a lead role in Post Disaster Response planning and implementation. Developed disaster supply and Warden Kits to manage in-house search and rescue efforts and developed and tested emergency and evacuation plans.

Staff Development Division

- Every member of the Department took part in training in the use of the Automatic External Defibrillator (AED) and Thermal Imager in support of Post Disaster Response training. Members also took part in Light Urban Search and Rescue (LUSAR), Emergency Operations Center and Incident Command Systems training to prepare members for duties in a post disaster environment.
- Nineteen members were hired during the year , 14 recruits and 5 members with previous experience.

Emergency Program

The Saanich Fire Department is responsible for the administration of the **Saanich Emergency Program**. The mandate of the Program is to provide for 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.

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 100 Municipal staff trained in Emergency Operations Centre (EOC) response procedures. There are also more than 80 Emergency Program volunteers in 3 emergency response divisions. Services provided to the community by Emergency Program volunteers include emergency social services, search & rescue, emergency communications, and neighbourhood emergency preparedness.

Activity Levels	2007 Estimate	2007 Actual	2008 Estimate
• Recreation Centre emergency activation exercises	4	4	2
• Municipal staff participating in Emergency Operations Centre (EOC) exercises /training	20	20	20
• Grade 4 schools - Emergency Program presentations	New	New	20
• Neighbourhood Emergency Preparedness Program (NEPP) presentations	50	63	32

Key 2007 Accomplishments:

- Implemented Extreme Weather Protocol
- Completed Municipal Business Continuity Planning
- Recruited and trained full time Emergency Program Secretary
- Redeveloped and implemented Neighbourhood Emergency Preparedness Program and curriculum
- Delivered a variety of emergency preparedness presentations to more than 900 residents through Block Watch and Active Living Guide
- Established emergency preparedness link with Saanich Community Association Network to promote and support the Neighbourhood Emergency Preparedness Program
- Engaged 2 neighbourhoods in the Neighbourhood Emergency Preparedness Pilot Project as planned.

Fire Protection

The **Saanich Fire** Department was established in 1919. Today the Department employs 109 uniformed personnel and 4.5 support staff. Saanich's diverse terrain, with ocean coastline, lakes, forests and mountains makes for a variety of emergency responses. The Department's mandate is to protect citizens and property; to 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, hazardous materials incidents and requests for public service.

In addition to the delivery of fire fighting and rescue services, the Department is responsible for a variety of contract services and programs. Contract for delivery of Fire Dispatch and High Angle Rescue services are in place with a number of neighbouring municipalities as well as with Smeal Fire Apparatus Inc. for mechanical warranty service for all Smeal fire apparatus on southern Vancouver Island. Programs delivered by the Department include Marine Fire Rescue, Medical First Responder, Technical Rope/High Angle & Confined Space Rescue, Juvenile Fire Setter Intervention, Incident Pre-Planning, General Fire Safety Inspections of Public Buildings and the Community Liaison Team.

Activity Levels	2007 Estimate	2007 Actual	2008 Estimate
• Number of public buildings inspected	3,600	3,658	3,600
• Number of calls dispatched	8,000	8,380	8,600
• Incident response within 8 minutes	New	88.36%	90%
• Staff training hours	2,000	2,000	2,000
• Days lost due to injury	0	103	0
• Fire apparatus repair clients	2	3	4

KEY 2007 ACCOMPLISHMENTS:

- Completed fire services review. Identified funding requirements and developed 5 year implementation plan.
- Completed construction phase of post disaster Fire/Police communications facility
- Signed 10-year service agreement with E-Comm British Columbia to take effect September 2008 for the provision of computer aided dispatch technology and redundancy support
- Signed 5-year service agreement with Town of Sidney for contract fire dispatch service
- Renewed 5-year fire dispatch service agreement with the District of North Saanich
- Completed 80 percent of fire and life safety system upgrades to pre 1980 class C occupancies
- Began installation of emergency signal traffic pre-emption equipment at identified problem intersections

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.

Activity Levels	2007 Estimate	2007 Actual	2008 Estimate
• Permits issued	947	921	930
• Bylaw complaints processed	1650	1732	1650
• Zoning applications processed	30	26	30
• Subdivision applications	34	51	34
• Development Permit applications	28	28	28

The Department continued to experience staff turnover. By 2007, approximately 60% of Departmental staff and specifically 84% of the Planning Section started work with Saanich after the year 2000. As a result, retention and recruitment of capable staff is becoming a top priority for the Department.

There has been a steady level of application activity, including numerous major commercial and institutional projects such as the Town and Country Mall, University of Victoria, and the Vancouver Island Technology Park. The number of rezoning applications is down while the number of subdivision applications is up, almost three-fold, resulting in potentially 300 new parcels. The first air-space subdivision in Saanich was approved for Tuscany Village, indicating a new trend as we move to more mixed-use developments. The total value of all construction was over \$187 million, compared to \$122 million in 2006. The average from 2002 to 2006 was 221 units per year.

The Bylaw Enforcement sections workload (complaints received) continues to increase (46% above 2001 levels), possibly a result of a more urbanized, infill-oriented development pattern.

The Sustainable Development Checklist and the Private Sector Green Building Policy were introduced thus encouraging new projects to incorporate environmental sustainability, energy efficiency as well as social sustainability into new projects and buildings.

2007 has been the year of Energy and Climate Change, as the Department responded to a strong Council mandate to reduce Greenhouse Gas emissions, energy consumption and to prepare adaptation strategies in response to the anticipated effects of climate change.

In support of this mandate, the Department was successful in helping to secure grants from Provincial Ministries and agencies to fund programs on energy efficiency and climate change. These programs will carry on into 2008-9.

Council's adoption of the Saanich Carbon Neutral Plan in September confirmed Saanich as one of the municipal leaders on Climate Change in the Province. The Department is proud to have assisted in this important work.

KEY 2007 ACCOMPLISHMENTS for the Planning Department:

- Completion of community survey, focus group and preparatory work on the Official Community Plan and Development Permit Guidelines
- Assisted in completion of the World Health Organization's Global Age-Friendly cities Project
- Adoption of the Municipal Carbon Neutral Plan
- Securing a \$75,000 Community Action on Energy and Emissions Grant which supported the adoption of the Private Sector Green Building Policy and the Green Building Rebate
- Securing a \$288,000 UBCM Gas Tax Grant to implement the Sustainable Saanich Action Plan (climate change, energy and environmental management system)
- Partnered with UVIC to sponsor the Urban Lecture Series and the popular Sustainable Saanich Lecture Series
- Managed the West Nile Virus response plan for Saanich
- Actively supported Provincial and UBCM initiatives on Climate Change and the proposed BC Green Building Code
- Provided staff and technical support for the new BC Adaptable Housing guidelines (Saanich approach used as the Provincial model)
- Adoption of a co-ordinated regional education program on pesticide reduction
- Introduced the Sustainable Development Checklist for new developments
- Finalized the long-awaited Rural Saanich Local Area Plan
- Partnered with Parks and Habitat Acquisition Trust on the Rithet's Bog, Good Neighbours Project

Engineering and Public Works

The Engineering and Public Works Department is responsible for all municipal infrastructures, which includes roads, water, sewers, drains, street and traffic lights and municipal facilities. The Department is comprised of three divisions: Engineering Services, Facility Operations and Public Works as a result of a significant reorganization effort in 2004 and 2005.

Activity Levels	2007 Estimate	2007 Actual	2008 Estimate
• Tonnes of asphalt for patching	1,500	1,520	1,500
• Road lanes swept – km	6,150	6,150	6,150
• Graffiti calls responded to	350	380	380
• Water meters replaced	740	740	740
• Fire hydrants serviced	2,050	2,050	2,050
• Storm catch basins cleaned	7,000	7,000	7,000

The **Engineering** Division is responsible for coordinating the design, rehabilitation, improvement and reconstruction of all municipal infrastructure and facilities. The division also coordinates open houses for major construction projects, which are an important part of the public consultation that occurs during the development of a project to help build community awareness and understanding.

The **Facility Operations** Division is responsible for the safe and efficient operation of all municipal facilities, including the Municipal Hall, Annex, Recreation Centres, Public Safety Buildings and the Public Works Yard. The Public Safety Building, Public Works Yard, Parks Building and Fleet Centre building maintenance costs are charged out to other departments on a cost recovery basis.

The **Public Works** Division provides services to residents and is responsible for the maintenance and repair of roads, bridges, traffic signals, sidewalks, solid waste systems, storm/wastewater systems, and waterworks infrastructure. Excluding Highways #1 and #17 and McKenzie Avenue from Rainbow Road to Admirals Road, the road network in Saanich totals over 600 kilometers. The Division provides residential refuse collection, a garden waste drop-off service and a leaf pickup service in the fall. Annual maintenance of street lights and traffic signals, roadway and informational signage is performed along with drainage system maintenance.

The water distribution system is comprised of over 545 km of water mains and 5 reservoirs. The sewer system is comprised of over 550 kms of sewer mains, 5,300 manholes and 40 pumping stations. Saanich storm drainage infrastructure includes 600 km of main drains, 30,000 laterals and 14,000 catch basins.

KEY 2007 ACCOMPLISHMENTS:

Engineering and Public Works (jointly)

- Rapid and effective response to winter storms of 2006 and 2007

Engineering – Design

- Enhancing the GIS system
- Successful expansion of the wood stave replacement program
- Completion of Phase 1 of the Royal Oak Transit Exchange
- Completion of eleven (11) traffic signals / flashing beacons
- Completion of two (2) safe school travel plan-related sidewalks
- Completion of Gorge West Neighbourhood Management Plan

Facility Operations

- Completion of Saanich Centennial Branch Library

Public Works

- Increased creek cleaning and maintenance program
- Successful pilot installation of anti-graffiti wrap at McKenzie and Borden
- Over the last year the focus has continued on replacement of asbestos cement water mains which have reached the end of their service life. Water mains were replaced on Cadboro Bay, Feltham, Warren, Westport, Tulip, Prairie, and Leslie.
- Phase one of the Rithet water main project is completed, remaining phases to be completed in 2008
- A pilot project to introduce the technology of radio reading water meters was completed in 2007. Work will now begin in the utility billing section to evaluate the technology
- Completion of Dysart gravity sewer upgrade project.
- Decommissioning of Kingsley sewer lift station.

Parks and Recreation

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. Our mission is to work in partnership with the community to create a quality of life that fosters and supports healthy citizens and community environments.

Activity Levels	2007 Estimate	2007 Actual	2008 Estimate
• Pool visits at Gordon Head Recreation Centre	190,000	185,000	190,000
• Skating program participants at G. R. Pearkes Recreation Centre	40,000	43,276	42,000
• General attendance at Saanich Commonwealth Place	1,500,000	1,604,148	1,600,000
• Youth activity centre participation	23,000	25,000	25,500
• Summer program participants	2,500	2,464	2,550
• Rounds played at Cedar Hill Golf Course	60,000	53,331	60,000
• Parks Calls for Service received	2,500	2,614	2,500
• Tree preservation permits processed	1,000	1,085	1,000

Parks

Saanich Parks has something for everyone – oceans, beaches, creeks, lakes, meadows, forests, playgrounds, multi-use trails and sports fields. With over 160 parks covering more than 760 hectares, Saanich Parks are unique for their ecological diversity and leisure opportunities. The Parks Division encompasses park planning and design, construction, maintenance, horticulture, natural areas management and urban forestry.

Cedar Hill Golf Course

The Cedar Hill Golf Course is one of the most popular golf courses in Canada with over 75,000 rounds played per year. The course is a 5,000 yard Par 67 public golf course, a full facility 18 hole course offering PGA lessons. The Golf Course encompasses aspects of both Parks and Recreation. This includes all aspects of turf management, horticulture, arboriculture, environmental conservation and maintenance of the well used public trail around the course. Programs include community golf, food & beverage services and special events management.

Recreation

The Recreation Division is comprised of four Community Recreation Centres and a Community Services section. The busy Community Centres house aquatic facilities, arenas, fitness studios, gymnasiums, youth activity centre's, 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 as well as programming specifically designed for youth and seniors. Thousands of affordable community programs are enjoyed by people of all ages.

KEY 2007 ACCOMPLISHMENTS:

- Layritz Park – completion of Saanich’s second artificial turf soccer field, in partnership with Prospect Lake Soccer, and the addition of a new baseball field with improvements to other park sport fields and amenities.
- Sport Fields – completion of partnership agreements with Cordova Bay, Gordon Head and Lakehill Soccer Clubs to construct three additional artificial turf fields at Lochside, Tyndall and Braefoot parks.
- Lambrick Lacrosse Box – rebuilding by the Saanich Lacrosse Club is complete and including trail work, landscaping and water supply.
- Cedar Hill Recreation Centre – remodelling and expansion including; new fitness centre, lobby gallery, washrooms and bicycle facilities.
- Gordon Head Middle School Project – completed in partnership with School District #61. This project provides community recreation with 16,000 sq. ft. of new space including a double gymnasium, wood shop, home economics lab, music and drama studios, art room and multi-purpose space.
- Cedar Hill Golf Course Clubhouse – the restoration after the 2006 “flood” was an opportunity to relocate the pro shop and create the new “Golfer’s Café” to improve customer service.
- The implementation of the “Active Saanich” campaign with the launch of the “Highway to Health” program developed to encourage people to adopt a more active healthy lifestyle. Over 1700 individuals and 35 businesses responded to the program.
- World Health Organization Age Friendly Cities Project in partnership with the Province of British Columbia and the University of Victoria Centre on Aging. Saanich provided leadership to the world through illustrating current “best practices” found in Saanich as well as identifying goals to make the community ever more “age-friendly” in the future.
- A Community Tourism Program was completed that will provide enhanced communications and infrastructure to attract and support visitors to the community. This program was completed in partnership with Glendale Gardens and Swan Lake Nature Sanctuary and a grant from the Province of British Columbia.
- Storms – November 6, 2006 to January 10, 2007 the region was hit by 16 storm events including floods, snow and wind occurrences. These storms presented many challenges and resulted in tree damage and loss, property damage, trail washouts and sport field closures. We received over 1000 tree related calls and have completed the clean up in neighbourhoods. We estimate over 3000 trees in Saanich were damaged plus the loss of 150 park trees and 125 boulevard trees.



2007 Financial Results

To ensure effective linkages between strategic priorities and budget allocation, each department develops a comprehensive Departmental Plan that links to the Strategic Plan and aligns with the Financial Plan.

Departments complete their Departmental Plans prior to the preparation of budget submissions – emphasizing the cascading linkage between planning and resource allocation.

The following pages contain the 2007 Consolidate Financial Statements as well as the 2007 Permissive Tax Exemptions in accordance with the Community Charter Section 98 requirements. To view the complete financial results, including the 2007 Audited Financial Statements, please visit the Saanich website at www.saanich.ca



Report from the Director of Finance

May 28, 2008

Mayor and Council
District of Saanich

Your Worship and Members of Council,

I am pleased to present the consolidated financial statements for the fiscal year ending December 31, 2007. This report is provided 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 of the Institute of Chartered Accountants and the Provincial Ministry of Community Services. The District maintains a system of internal accounting controls designed to safeguard the assets of the corporation and provide reliable financial information. We also confirm and test these systems on a regular basis using internal audit services.

The audit firm of KPMG was appointed by Council and is responsible for expressing an opinion as to whether the consolidated financial statements, prepared by management, fairly present the financial position of the District of Saanich and the results of its 2007 operations.

The 2007 consolidated financial statements indicate that Saanich's financial position improved by \$27 million dollars in 2007. This is primarily due to an increase in capital assets such as roads, water and sewer systems, buildings and facilities of \$24 million, an increase in reserves of \$1.4 million and an increase in operating funds of \$1.6 million.

Modest increases in revenues and expenses were experienced during the year in many areas, resulting in a surplus from general operations of \$2.5 million. Similar surpluses in both water and sewer operations also occurred. As usual, some of this surplus will be used in 2008 to fund operations.

Saanich continues to maintain relatively low levels of long term debt while increasing infrastructure replacement spending. This prudent approach to financial management will ensure the community remains on a sound and sustainable financial footing as we move forward.

Respectfully submitted,

Paul Murray
Director of Finance

2007 Consolidated Financial Statements

CONSOLIDATED STATEMENT OF FINANCIAL POSITION

STATEMENT A

December 31, 2007, with comparative figures for 2006

	2007	2006
Assets		
Financial Assets:		
Cash and Short-Term Investments	\$ 77,257,705	\$ 66,828,725
Property Taxes Receivable	1,474,592	1,836,825
Accounts Receivable	5,345,743	4,960,232
Other Assets	102,924	80,850
Board of Cemetery Trustees Receivable	1,364,538	1,400,921
Long-Term Investments	16,019,808	18,516,696
Total Financial Assets	101,565,310	93,624,249
Liabilities		
Accounts Payable and Accrued Liabilities	9,204,298	7,842,693
Accrued Employee Benefit Obligations	10,090,779	9,383,831
Other Liabilities	7,257,009	6,836,179
Deferred Revenue	21,226,208	18,623,762
Capital Lease Obligations	66,474	111,962
Debt	21,592,808	23,808,738
Total Financial Liabilities	69,437,576	66,607,165
Net Financial Assets	32,127,734	27,017,084
Physical Assets:		
Capital Assets	386,470,955	364,520,045
Materials and Supplies	673,933	595,011
	387,144,888	365,115,056
Total Net Financial and Physical Assets	\$ 419,272,622	\$ 392,132,140
Municipal Position		
Fund Balances:		
Operating Funds	\$ 22,040,117	\$ 20,449,921
Capital Funds	18,217,972	17,516,467
Reserve Funds	17,058,006	16,727,679
	57,316,095	54,694,067
Equity in Physical Assets	366,850,145	342,595,277
	424,166,240	397,289,344
Unfunded Employee Benefit Obligations and Interest on Debt	(4,893,618)	(5,157,204)
Total Municipal Position	\$ 419,272,622	\$ 392,132,140

CONSOLIDATED STATEMENT OF FINANCIAL ACTIVITIES

STATEMENT B

Year ended December 31, 2007, with comparative figures for 2006

	<i>Budget</i>	2007	2006
Revenue:			
Taxes	\$ 74,411,572	\$ 74,381,079	\$ 71,359,235
Grants in Lieu of Taxes	2,459,000	2,473,823	2,510,760
Sales of Services	14,189,272	14,391,443	14,020,109
Revenue from Own Sources	6,696,065	10,246,239	9,671,288
Transfers from Other Governments	1,682,705	2,013,026	1,806,804
Sale of Water	11,711,293	11,251,035	11,085,113
Water Service Charge	1,595,000	1,646,566	1,578,215
Sewer User Charge	4,158,660	4,053,879	3,407,176
Grants and Contributions	10,453,600	6,098,436	1,343,569
Development Cost Charges	1,124,000	578,000	1,249,000
Sub-regional Park Reserve	250,000	354,000	-
Other	285,793	5,629,945	4,396,772
	<u>129,016,960</u>	<u>133,117,471</u>	<u>122,428,041</u>
Expenditure:			
General Government Services	15,350,410	11,890,295	10,443,528
Protective Services	36,811,081	36,319,582	32,589,720
Engineering and Public Works	31,174,632	18,854,386	16,525,568
Refuse Collection	4,552,567	4,239,926	3,933,755
Community Planning	2,002,438	1,922,013	1,828,131
Recreation, Parks and Cultural	43,810,036	36,091,991	35,764,301
Water Utility	17,615,293	13,216,971	12,456,623
Sewer Utility	8,937,660	4,683,946	4,680,439
Other Fiscal Services	395,027	787,711	757,930
	<u>160,649,144</u>	<u>128,006,821</u>	<u>118,979,995</u>
(Deficiency) Excess of Revenue over Expenditure	<u>(31,632,184)</u>	<u>5,110,650</u>	<u>3,448,046</u>
Surplus Appropriated from Previous Year	3,198,400	2,822,400	1,934,000
Debt Issued	8,353,400	2,306,300	4,505,000
Capital Lease	-	3,552	32,170
Reduction of Capital Lease	(49,040)	(49,040)	(72,390)
Reduction of Debt	(2,012,428)	(4,485,848)	(3,038,198)
	<u>9,490,332</u>	<u>597,364</u>	<u>3,360,582</u>
Change in Unfunded Employee Benefit Obligations and Interest on Debt	-	(263,586)	(525,912)
Change in Fund Balance	<u>(22,141,852)</u>	<u>5,444,428</u>	<u>6,282,716</u>
Balance, Beginning of Year Net of Appropriated Surplus as Disclosed Above	51,495,667	51,871,667	48,411,351
Balance, End of Year	<u>\$ 29,353,815</u>	<u>\$ 57,316,095</u>	<u>\$ 54,694,067</u>

CONSOLIDATED STATEMENT OF CHANGES IN FINANCIAL POSITION
STATEMENT C

Year ended December 31, 2007, with comparative figures for 2006

	2007	2006
Net Cash Inflow (Outflow) Related to the Following Activities:		
Operations:		
Excess of Revenue over Expenditure	\$ 5,110,650	\$ 3,448,046
Changes in Non-Cash Working Capital Items:		
Decrease (Increase) in Property Taxes Receivable	362,233	(64,003)
Decrease in Board of Cemetery Trustees Receivable	36,383	34,650
(Increase) Decrease in Accounts Receivable	(385,511)	143,322
(Increase) Decrease in Other Assets	(22,074)	8,922
Increase in Accounts Payable and Accrued Liabilities	1,361,605	867,536
Increase (Decrease) in Accrued Employee Benefit Obligations	706,948	(25,314)
Increase in Deferred Revenue	2,602,446	2,873,704
Increase in Other Liabilities	420,830	1,644,264
	<u>10,193,510</u>	<u>8,931,127</u>
Investing:		
Decrease (Increase) in Long-Term Investments	2,496,888	(457,522)
Financing:		
Debt Issued	2,306,300	4,505,000
Capital Lease	3,552	32,170
Reduction of Capital Lease	(49,040)	(72,390)
Reduction of Debt	(4,485,848)	(3,038,198)
Reduction of Debt (Board of Cemetery Trustees)	(36,382)	(34,650)
	<u>(2,261,418)</u>	<u>1,391,932</u>
Net Cash Inflow	<u>10,428,980</u>	<u>9,865,537</u>
Cash and Short-Term Investments, Beginning of Year	66,828,725	56,963,188
Cash and Short-Term Investments, End of Year	<u>\$ 77,257,705</u>	<u>\$ 66,828,725</u>

**OPERATING FUNDS
CONSOLIDATED STATEMENT OF CHANGES IN FUND BALANCE**

STATEMENT D

Year ended December 31, 2007, with comparative figures for 2006

	<i>Budget</i>	2007	2006
Revenue:			
Taxes	\$ 74,411,572	\$ 74,381,079	\$ 71,359,235
Grants in Lieu of Taxes	2,459,000	2,473,823	2,510,760
Sales of Services	14,189,272	14,391,443	14,020,109
Revenue from Own Sources	6,696,065	9,494,340	9,008,978
Transfers from Other Governments	1,682,705	2,013,026	1,806,804
Sale of Water	11,711,293	11,251,035	11,085,113
Water Service Charge	1,595,000	1,646,566	1,578,215
Sewer User Charge	4,158,660	4,053,879	3,407,176
Other	285,793	1,382,150	1,164,958
	<u>117,189,360</u>	<u>121,087,341</u>	<u>115,941,348</u>
Expenditure:			
General Government Services	11,976,010	10,385,774	9,201,191
Protective Services	32,867,881	33,358,125	31,465,976
Engineering and Public Works	13,123,532	12,701,764	11,260,193
Refuse Collection	4,302,567	4,009,554	3,933,755
Community Planning	2,000,838	1,921,379	1,827,822
Recreation, Parks and Cultural	27,802,836	27,012,770	27,116,399
Water Utility	10,373,993	9,645,801	10,193,130
Sewer Utility	3,328,860	2,758,639	2,727,468
Other Fiscal Services	395,027	787,711	757,930
	<u>106,171,544</u>	<u>102,581,517</u>	<u>98,483,864</u>
Excess of Revenue over Expenditure	11,017,816	18,505,824	17,457,484
Surplus Appropriated from Previous Year	3,198,400	2,822,400	1,934,000
Reduction of Debt	(2,012,428)	(1,868,045)	(1,923,082)
Reduction of Capital Lease	(49,040)	(49,040)	(72,390)
Net Interfund Transfers:			
To Capital Funds	(12,363,936)	(12,517,042)	(10,479,194)
To Reserve Funds	(3,712,086)	(2,217,915)	(2,351,684)
	<u>(14,939,090)</u>	<u>(13,829,642)</u>	<u>(12,892,350)</u>
Change in Unfunded Employee Benefit Obligations and Interest on Debt	-	(263,586)	(525,912)
Change in Fund Balance	(3,921,274)	4,412,596	4,039,222
Balance, Beginning of Year Net of Appropriated Surplus as Disclosed Above	17,251,522	17,627,521	16,410,699
Balance, End of Year	<u>\$ 13,330,248</u>	<u>\$ 22,040,117</u>	<u>\$ 20,449,921</u>

CAPITAL FUNDS
CONSOLIDATED STATEMENT OF CHANGES IN FUND BALANCE

STATEMENT E

Year ended December 31, 2007, with comparative figures for 2006

	<i>Budget</i>	2007	2006
Revenue:			
Grants and Contributions:			
Governments and Agencies	\$ 10,453,600	\$ 4,451,615	\$ 659,118
Other	-	27,100	106,539
	<u>10,453,600</u>	<u>4,478,715</u>	<u>765,657</u>
Development Cost Charges	1,124,000	578,000	1,249,000
Sub-regional Park Reserve	250,000	354,000	-
Actuarial and Other Gains on Debt	-	2,617,803	1,115,116
Municipal Finance Authority			
Sinking Fund Surplus	-	1,188,566	986,148
	<u>11,827,600</u>	<u>9,217,084</u>	<u>4,115,921</u>
Expenditure:			
General Capital:			
General Government Services	3,374,400	1,504,521	1,242,337
Protective Services	3,943,200	2,961,457	1,123,744
Engineering and Public Works	18,051,100	6,152,622	5,265,375
Refuse Collection	250,000	230,372	-
Community Planning	1,600	634	309
Recreation, Parks and Cultural	16,007,200	9,079,221	8,647,902
	<u>41,627,500</u>	<u>19,928,827</u>	<u>16,279,667</u>
Water Utility	7,241,300	3,571,170	2,263,493
Sewer Utility	5,608,800	1,925,307	1,952,971
	<u>54,477,600</u>	<u>25,425,304</u>	<u>20,496,131</u>
Excess of Capital Expenditures	(42,650,000)	(16,208,220)	(16,380,210)
Debt Issued	8,353,400	2,306,300	4,505,000
Capital Lease	-	3,552	32,170
Reduction of Debt	-	(2,617,803)	(1,115,116)
Net Interfund Transfers:			
From Operating Funds	12,363,936	12,517,042	10,479,198
From Reserve Funds	5,992,000	4,700,634	2,856,539
	<u>26,709,336</u>	<u>16,909,725</u>	<u>16,757,791</u>
Change in Fund Balance	(15,940,664)	701,505	377,581
Balance, Beginning of Year	17,516,467	17,516,467	17,138,886
Balance, End of Year	\$ 1,575,803	\$ 18,217,972	\$ 17,516,467

RESERVE FUNDS
CONSOLIDATED STATEMENT OF CHANGES IN FUND BALANCE

STATEMENT F

Year ended December 31, 2007, with comparative figures for 2006

	<i>Budget</i>	2007	2006
Revenue:			
Investment Income	\$ -	\$ 751,899	\$ 662,310
Sale of Property	-	431,820	1,100,083
Fees and Contributions	-	1,619,721	577,912
Other	-	9,606	30,467
	-	2,813,046	2,370,772
Net Interfund Transfers:			
From Operating Funds	3,712,086	2,217,915	2,351,684
To Capital Funds	(5,992,000)	(4,700,634)	(2,856,539)
	(2,279,914)	(2,482,719)	(504,855)
Change in Fund Balance	(2,279,914)	330,327	1,865,917
Balance, Beginning of Year	16,727,679	16,727,679	14,861,762
Balance, End of Year	\$ 14,447,765	\$ 17,058,006	\$ 16,727,679

2007 Permissive Tax Exemptions Granted

Organization	2007 Taxes
Places Of Public Worship Exemptions:	
Anglican Church Of The Holy Spirit	\$ 2,547
Cadboro Bay United Church	7,181
Christ Community Christian Reformed Church	6,895
Christadelphian Ecclesia	3,811
Christian Life Pentecostal Church	2,740
Christian Reformed Church	222
Church Of Christ	10,711
Cordova Bay United Church	4,227
Croatian Catholic Church St Leopold Mandic	2,943
Elk Lake Baptist Church	5,747
Garden City United Church	5,802
Gordon Head United Church	7,684
Holy Cross Catholic Church	6,304
Hope Lutheran Church	4,570
Kingdom Hall Of Jehovah's Witnesses	3,620
Knox Presbyterian Church	3,824
Lambrick Park Church	5,544
Lion Of Judah Ministries	6,175
Lutheran Church Of The Cross	3,157
New Apostolic Church	2,505
North Douglas Pentecostal Church	7,330
Our Lady Of Fatima Catholic Church	4,540
Royal Heights Baptist Church	6,975
Royal Oak Baptist Church	5,255
Saanich Baptist Church	11,441
Saanich Community Church Mennonite Brethren	3,007
Sacred Heart Catholic Church	4,870
St Aidan's United Church	4,377
St David By The Sea Anglican Church	2,483
St Dunstan's Anglican Church	5,437
St George's Anglican Church	5,886
St John The Evangelist Church	2,355
St Luke's Anglican Church	1,431
St Martin In-The-Fields Anglican Church	3,721
St Michael's Anglican Church	4,724
St Peter's Anglican Church	9,773
The Church Of Jesus Christ Of Latter-Day Saints	10,221
Trinity Presbyterian Church	2,219
Unitarian Church Of Victoria	6,124
Victoria And Vancouver Island Greek Community Church	4,506
Victoria First Church Of The Nazarene	4,431
Victoria Pacific Rim Alliance Church	4,759
Westview Gospel Chapel	843
Total Place Of Public Worship Exemptions:	212,917
School Exemptions:	
International Association of Progressive Montessorians	7,272
Pacific Christian School	32,350
Seventh Day Adventist School	49,504
St Joseph's School	13,383
St Margaret's School	20,904
St Michael's University School	33,419
St Patrick's School	114,819
Victoria Christian Education Society	18,931
Total School Exemptions	290,582

Organization	2007 Taxes
Sport Organizations:	
Elk Lake Rowing Club	9,570
Gorge Soccer Association	582
South Island Sailing Association	582
Velox Valhallians Sports Association	40,209
Victoria Canoe & Kayak Club	8,699
Victoria Rowing Society	7,502
Total Sport Organization Exemptions:	<u>67,144</u>
Community Activity Centre Exemptions:	
Cordova Bay Community Club	6,550
Dawson Heights Housing Ltd	18,565
Garth Homer Society	120,403
Goward House Society	49,807
Royal Oak Women's Institute	3,476
Shekinah Homes Society	6,556
Total Community Activity Centre Exemptions	<u>205,357</u>
Cultural Organization Exemptions:	
Jewish Community Centre Of Victoria	7,534
Saanich Heritage Foundation	1,874
Ukrainian Canadian Cultural Society	8,526
Vancouver Island Netherlands Association	6,891
Total Cultural Organization Exemptions	<u>24,825</u>
Agricultural Organization Exemptions:	
Capital City Allotment Association	8,079
Haliburton Organic Community Farm Society	19,872
Horticulture Centre Of The Pacific	29,002
Total Agricultural Organization Exemptions	<u>56,953</u>
Community Service Organization Exemptions:	
Capital Mental Health Association	8,758
Cridge Centre	9,498
Extreme Outreach Society	3,043
Girl Guides Of Canada	16,603
Gordon Head Mutual Improvement Society	3,168
Prospect Lake Community Association	5,527
Queen Alexandra Foundation For Children	456,420
Royal Oak Lions Club	4,672
Salvation Army Victoria Citadel	73,311
Scout Properties	18,370
Society Of St. Vincent De Paul	31,761
Total Community Service Organization Exemptions	<u>631,131</u>
Community Hosing Organization Exemptions:	
Linwood Foundation	17,780
St Ann's Residence/Queenswood House	10,322
Vancouver Island Housing Association For Physically Disabled	11,949
Victoria Association For Community Living	63,968
Victoria Senior Citizens Housing Society	16,368
Women's Transition House	12,019
Total Community Housing Exemptions	<u>132,406</u>
Natural Area Preservation Exemptions:	
BC Hydro (Parks and Trails Area)	20,957
Hunter, Frances (Riparian Area)	116
Total Natural Area Preservation Exemptions	<u>21,073</u>
Total Permissive Tax Exemptions for 2007	<u>\$ 1,642,388</u>



2008-2012 Corporate Objectives and Measures

All initiatives identified in the 2008-2012 Strategic Plan are grounded in the Saanich Vision and the objectives are focussed on the six community themes.

Each of the 21 objectives is broadly worded to allow for a range of complementary initiatives which contribute to achieving the stated objective. While the 2008-2012 initiatives do not provide an exhaustive list of municipal activities, they have been carefully chosen as indicators of progress towards an objective. Departmental Plans also contain many important municipal activities essential to managing the Corporation's day to day operations.

The Strategic Plan is reviewed annually using a comprehensive process that involves municipal staff representing all departments, Mayor and Council, community advisory groups, businesses and citizens. Through this collaborative process the priority initiatives for the next and following four years are chosen to move us closer to the Saanich Vision.



2008-2012 Healthy Community Scorecard

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

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

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

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

Customer Objectives

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

C2. Foster liveable neighbourhoods

Financial Objectives

F3. Build new partnerships for funding and services

F4. Maintain and improve community infrastructure

Internal Process Objectives

P1. Increase community engagement

Target Indicators

Indicator	2008 Target
Increase our citizen satisfaction rating	> 76/100
Percentage of renters paying >30% of income for housing	< 40%
Percentage of owners paying >30% of income for housing	< 18%
Number of affordable/ supportive housing units	> 2,230
Percentage of properties within 500m of multiple bus routes	> 84.7%
Percentage of properties within 500m of zoned parks	> 96.8%
Maintain the 2006 quality of life rating	= 88/100
Increase the rating for work/family balance in the next employee survey	≥ 72/100
Increase our citizen involvement rating	> 68/100

2008-2012 Healthy Community Initiatives

INITIATIVE	OWNER	MEASURE	TARGET
C1. Strengthen the physical, social, and cultural participation of citizens			
a. Implement "Active Saanich" campaign components	Parks & Recreation	Complete	2010
b. Develop strategy for Healthy food services in Saanich Recreation services	Parks & Recreation	Strategy developed	September 2008
c. Develop an Arts and Culture strategy	Parks & Recreation	Complete	2009
d. Implement recommendations from the World Health Organization <i>Global Age-Friendly Cities Project</i> report	Parks & Recreation	Number of services implemented	2
e. Implement Heritage Action Plan components: - Heritage walk/bike tour brochures - Online Resource Directory	Planning	Components completed	September 2008
f. Implement "Measuring Up" program for persons with disabilities by 2010	Parks & Recreation	Complete community engagement phase	December 2008
C2. Foster liveable neighbourhoods			
a. Investigate opportunities for multicultural events	Parks & Recreation	Complete	June 2008
b. Incorporate Housing Affordability policies as part of the Official Community Plan (OCP)	Planning	OCP completed	April 2008
F3. Build new partnerships for funding and services			
a. Support construction of artificial turf soccer fields	Parks & Recreation	Number of agreements completed	Minimum of 1 per year
F4. Maintain and improve community infrastructure			
a. Upgrade Gordon Head Recreation Centre, Cedar Hill Recreation Centre (Phase II) and Cordova Bay Seniors Centre	Parks & Recreation	Complete	2010
P1. Increase community engagement			
a. Implement Emergency Program volunteer recruitment and retention strategies	Fire	Strategy implemented	September 2009





2008-2012 Sustainable Environment Scorecard

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

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

Saanich continues to restore and protect air, land and water quality, and the biodiversity of its existing natural areas and eco-systems while responding and adapting locally to climate change and becoming carbon neutral in all municipal operations. We demonstrate how modest growth can be accommodated while enhancing the overall environmental, social and economic health of the community.

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

Internal Process Objectives

P2. Implement sustainability principles	P4. Enhance service delivery
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Customer Objectives

C3. Manage Growth	C4. Protect and enhance air, water and land quality
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Target Indicators

Indicator	2008 Target
Number of additional multi-family dwelling units required per year to meet Saanich's 2026 Regional Growth Strategy (RGS) target	403
Number of dwelling units per hectare within urban containment boundary	> 8.6
Number of dwelling units located within walking distance of a major centre as noted in the Regional Growth Strategy (RGS)	> 16,606
Kilograms of residential waste generated per person per year	< 172.5
Average number of litres of potable water consumed per person per day	< 406.2
Energy used by municipal operations in 2004:	
Electricity	23,153,526 kWh
Natural Gas	37,980 GJ
Fuel (oil, gas, diesel)	1,223,703 litres
Greenhouse Gas (GHG) emissions by municipal operations (2004 baseline = 6037 Tonnes of CO2)	5% < 2004 baseline
Tonnes of waste diverted from landfill per household per year	> 0.36

2008-2012 Sustainable Environment Initiatives

INITIATIVE	OWNER	MEASURE	TARGET
C3. Manage Growth			
a. Draft a new Official Community Plan (OCP)	Planning	New OCP approved by Council	April 2008
C4. Protect and enhance air, water and land quality			
a. Develop an Urban Forest Strategy	Parks & Recreation	Complete	December 2008
b. Coordinate Pesticide Education with Capital Regional District	Planning	Complete	December 2009
c. Review Tree Preservation Bylaw	Parks & Recreation	Complete	December 2008
d. Develop long term plan for the invasive species removal program	Parks & Recreation	Complete	December 2009
e. Implement Carbon Neutral Plan	Planning	Implemented	May 2008
P2. Implement sustainability principles			
a. Complete Saanich Climate Change and Energy Action Plan components: - Community dialogue - Identify vulnerabilities - Develop adaptation strategies - Implementation	Planning	Complete	December 2009
b. Implement corporate Environment Management System	Planning	Complete	December 2009
P4. Enhance service delivery			
a. Complete a strategic plan for Solid Waste Services	Engineering	Complete	2009

To reduce Greenhouse Gas emissions, Saanich has signed the BC Climate Change Action Charter which contains the following goals for all local governments:

- Become carbon neutral in all municipal operations
- Measure and report on the community's Greenhouse Gas emission profile
- Create compact, more energy efficient, communities through
 - a built environment that supports a reduction in car dependency and energy use;
 - policies and processes that support fast tracking of green development projects;
 - zoning practices that increase density and reduce sprawl.





2008-2012 Vibrant, Connected Economy Scorecard

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

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

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

Saanich takes a leadership role in promoting and supporting community economic interests and active engagement in regional economic development strategies. We pursue growth in clean economy sectors, and expand commercial opportunities centered around village centres. We preserve and promote our key economic advantage: the high quality of life, place and environment that Saanich offers citizens and businesses.

Customer Objectives

C3. Manage Growth	C5. Support economic development	C7. Increase emergency preparedness
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Financial Objectives

F1. Maintain comparable taxes and fees	F2. Diversify revenue sources
F3. Build new partnerships for funding and services	F4. Maintain and improve community infrastructure

Internal Process Objectives

P3. Provide best value for money	P4. Enhance service delivery
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Learning and Growth Objectives

L2. Enhance use of information technology
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Target Indicators

Indicator	2008 Target
Value of commercial and industrial permits approved	≥ \$31 million
Percentage of Saanich residents with post-secondary education	≥ 2006 Census
Saanich household income compared to provincial rates	≥ 2006 Census
Proportion of business property tax revenue	≥ 19.1%
Percentage of licences for home based businesses	≥ 53%
Number of business licences issued	≥ 4,302
Citizen satisfaction with the municipal website rating	> 69/100

2008-2012 Vibrant, Connected Economy Initiatives

INITIATIVE	OWNER	MEASURE	TARGET
C3. Manage Growth			
a. Complete a Planning Study of the Douglas Corridor & Town and Country Major Centre	Planning	Study Complete	June 2009
C5. Support economic development			
a. Increase tourism opportunities (eg. event promotions on website, 'Olympic Live' events)	Parks and Recreation	Number of components initiated	3 during 2008
C7. Increase emergency preparedness			
a. Develop emergency preparedness pilot program for businesses	Fire	Number of businesses participating	5 businesses in pilot
F1. Maintain comparable taxes and fees			
a. Update fee benchmark summary and adjust fees to maintain comparability	Finance	Percentage of fees judged comparable	100%
F2. Diversify revenue sources			
a. Continue marketing municipal services where Saanich has a competitive advantage through economies of scale	Finance	Number of new opportunities examined	>1
F3. Build new partnerships for funding and services			
a. Increase regional, provincial and federal partnerships to support transportation infrastructure (i.e. Share of Federal Gas Tax)	Finance	Value of partnership revenue received	≥2006
F4. Maintain and improve community infrastructure			
a. Undertake study of industrial and high-tech trends, related land and infrastructure requirements and Saanich's capacity to meet these demands	Planning	Study complete	June 2008
P3. Provide best value for money			
a. Coordinate business process reviews of customer processes to increase efficiency and effectiveness	Finance	Number of review projects completed in 2008	3
b. Update Subdivision Process	Planning	New process implemented	September 2008
P4. Enhance service delivery			
a. Develop asset management program	Engineering	Complete	December 2009
L2. Enhance use of information technology			
a. Improve access to land based property information system	Planning	Conversion complete	September 2008





2008-2012 Safe Community Scorecard

Saanich is a safe community for all citizens.

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

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

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

Customer Objectives

C6. Enhance public safety	C7. Increase emergency preparedness	C8. Improve transportation safety
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Learning and Growth Objectives

L1. Develop and retain a skilled municipal workforce

Target Indicators

Indicator	2008 Target
Reduce municipal crime rate	5%
Citizen perception of emergency preparedness rating	≥ 70/100
Citizen satisfaction with police services rating	>82/100
Vehicle crash rate	< 1,374
Bicycle crash rate	< 52
Pedestrian crash rate	< 51
Citizen perception of transportation safety rating	> 66/100
Citizen satisfaction with fire services rating	≥ 92/100

The Saanich Police Strategic Plan is available on the website at:

www.saanichpolice.ca/about/strategicplan.pdf

2008-2012 Safe Community Initiatives

INITIATIVE	OWNER	MEASURE	TARGET
C6. Enhance public safety			
a. Upgrade fire hall No. 3 for seismic stability	Engineering	Work complete	December 2008
b. Implement Fire Services Review recommendations	Fire	Complete 20% of recommendations	December 2008
c. Establishment of a regional crime unit	Police	Team implemented	February 2008
d. Move 911 function to the new dispatch centre	Police	Move completed	April 08
e. Establishment of domestic violence project	Police	Project implemented	January 2008
f. Complete traffic signal pre-emption initiative	Fire	Number of traffic signals with pre-emption equipment installed	6
C7. Increase emergency preparedness			
a. Complete review of departmental Business Continuity Plans	Fire	Review complete	December 2008
b. Revise Saanich Police strategic plan for 2008-2012	Police	Number of components in 2008	3 in 2008
C8. Improve transportation safety			
a. Maintain crash reduction program and targeted enforcement strategies	Police	Measurable reduction in number of Motor Vehicle Incidents	December 2008
L1. Develop and retain a skilled municipal workforce			
a. Coordinate emergency preparedness training for key municipal staff	Fire	Number of staff trained	20
b. Train staff in the use of automated external defibrillators (AED)	Parks and Recreation	Training complete at 2 centres	December 2008
c. Train staff in light urban search and rescue (LUSAR)	Police	Number of staff trained	December 2008





2008-2012 Balanced Transportation Scorecard

Saanich: People in Motion!

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

We respect neighbourhood character and focus on Urban Village development to improve and enhance pedestrian mobility, cycling and transit use, while also maintaining existing roads and options for future needs. Land use, environmental sustainability, economic development, and health and safety are balanced with the provision of mobility networks. Our corporate philosophy and our growing transportation infrastructure support alternatives to the single occupancy vehicle.

Customer Objectives

C1. Strengthen the physical, social, and cultural participation of citizens	C2. Foster liveable neighbourhoods	C6. Enhance public safety
C8. Improve transportation safety	C9. Enhance transportation alternatives	

Financial Objectives

F4. Maintain and improve community infrastructure
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Internal Process Objectives

P1. Increase community engagement	P2. Implement sustainability principles
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Learning and Growth Objectives

L2. Enhance use of information technology
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Target Indicators

Indicator	2008 Target
Number of km of new sidewalks	≥ 1 km
Number of sidewalk safety upgrades	≥ 10
Number of km of new bike lanes	≥ 1 km
Travel mode to/from work by:	
Motor vehicle (driver)	< 60.9 %
Motor vehicle (passenger)	> 21.0 %
Transit	> 5.3 %
Bike	> 2.4 %
Walk	> 9.1 %

2008-2012 Balanced Transportation Initiatives

INITIATIVE	OWNER	MEASURE	TARGET
C1. Strengthen the physical, social, and cultural participation of citizens			
a. Complete Centennial Trails Project Phase 2	Parks and Recreation	Project Completed	December 2010
C2. Foster liveable neighbourhoods			
a. Construct highest priority streetscape project	Engineering	Construction complete	October 2008
b. Complete 2008 phases of Gorge West and North Quadra traffic calming	Engineering	Construction complete	September 2008
C6. Enhance public safety			
a. Complete final phase of traffic signal backup power for key corridors	Engineering	Quadra Street corridor completed	December 2008
C8. Improve transportation safety			
a. Carry out structural safety review of all bridges	Engineering	Percentage of condition assessments complete	50% by September 2008
b. Expand sidewalk corner ramp program	Engineering	Identify priority locations	May 2008
C9. Enhance transportation alternatives			
a. Review parking requirements in zoning bylaw	Planning	Study complete	June 2008
b. Expand bus stop improvement program	Engineering	# of additional shelters per year	2
c. Partner with BC Transit on Douglas Street Bus Rapid Transit Project	Engineering	Phase II work complete	December 2008
F4. Maintain and improve community infrastructure			
a. Apply thermoplastic coatings on crosswalks and lines to improve visibility and extend service life	Engineering	30% of inventory complete	December 2008
b. Develop traffic signal replacement plan	Engineering	Plan developed	May 2008
c. Develop system to assess pavement condition and rank for rehabilitation work	Engineering	Complete program development	October 2008
P1. Increase community engagement			
a. Conduct neighbourhood traffic calming process	Engineering	One per year	September 2008
P2. Implement sustainability principles			
a. Pilot test site design software for sustainable transportation with Canadian Institute of Transportation Engineers (CITE)	Engineering	Implement model	December 2008
L2. Enhance use of information technology			
a. Apply regional transportation computer model to Saanich neighbourhoods	Engineering	Implement new models	2 by December 2008





2008-2012 Service Excellence Scorecard

The heart of service is people.

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

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

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

Financial Objectives

F4. Maintain and improve community infrastructure

Internal Process Objectives

P2. Implement sustainability principles

P4. Enhance service delivery

Learning and Growth Objectives

L1. Develop and retain a skilled municipal workforce

L2. Enhance use of information technology

L3. Foster corporate excellence

Target Indicators

Indicator	2008 Target
Increase revenue from non-tax sources	> \$50 million
Maintain or improve citizen engagement rating	> 70/100
Maintain or improve municipal government value for money rating	> 70/100
Maintain citizen rating for customer service by municipal staff	> 80/100
Improve employee development rating in the next employee survey	> 70/100

2008-2012 Service Excellence Initiatives

INITIATIVE	OWNER	MEASURE	TARGET
F4. Maintain and improve community infrastructure			
a. Complete Life-Cycle cost analysis of all Municipal Facilities	Engineering	Complete	December 2008
P2. Implement sustainability principles			
a. Institute eco-audit standard for corporate documents	Corporate Projects	Standard adopted	December 2009
P4. Enhance service delivery			
a. Implement service delivery assessment model	Administration	Percentage of services reviewed	100% by 2009
b. Study use of computer modeling for major centres	Planning	Complete pilot	December 2008
L1. Develop and retain a skilled municipal workforce			
a. Provide development opportunities to support succession	Human Resources	Number of targeted opportunities provided	2
b. Review appraisal process to balance training, career development and core competencies	Human Resources	Review completed	December 2008
L2. Enhance use of information technology			
a. Develop a corporate records and document management strategy	Legislative	Complete strategy	April 2008
L3. Foster corporate excellence			
a. Complete co-facilitated workshops, update policy and refresh training for customer service	Human Resources	Complete	September 2008
b. Conduct employee benchmarking survey	Human Resources	Survey conducted	December 2008
c. Improve safety program	Finance	Reduce number of days lost to injury	20%





2008 Saanich Corporate Structure



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



We wish to expressly thank Rob Phillips, David Izard and many other staff members for their photographic contributions that capture the community of Saanich.



For more information or copies of the Strategic Plan, please contact:

Debby Harris, Corporate Projects Coordinator

Telephone: (250) 475-5494 extension 3488

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Website: www.saanich.ca

Eco-Audit

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