



**2005 ANNUAL  
PROGRESS  
REPORT**

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*“Serving the People”*

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*Presented to Saanich Council June 21, 2005 in accordance with Section 99, Community Charter.*

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District of Saanich Website Internet: [www.saanich.ca](http://www.saanich.ca)*

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## Message from the Mayor

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

The District is one year ahead of the Charter transitional progress reporting requirements. Whereas the Charter requires local government to develop progress measures in 2005 and start reporting out in 2006, Saanich advanced the process with measures developed in 2004 and the first reporting out in 2005. We welcome feedback on our reporting out approach. The approach is very much a work in progress and we expect to fine tune it to meet community needs over the next two years after reviewing the results of our 2006 Citizens Survey.

Council, advisory committees, community associations, employees, and the public deserve credit for developing an excellent strategic focus in 2003 and implementing the strategy in 2004.

Yours truly,



**Frank Leonard**  
Mayor



## Report from the Administrator

The Saanich Corporate 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. Under the Balanced Scorecard, Saanich moves toward its preferred future or “vision” with six themes, twenty-one objectives, eighty-one initiatives, and over one hundred progress measures. In 2004, Saanich completed 53 initiatives (65%), progressed in 16 initiatives (20%), and rescheduled 12 initiatives (15%).

I commend Saanich staff for making both a noticeable dent in the Corporate Plan initiatives while effectively managing the Corporation’s expansive day to day operations.

From a Corporate Plan implementation perspective, 2004 brought three major changes. First, departments were realigned with the Corporate Plan framework resulting in a more multi-disciplinary plan implementation. Secondly, each department developed a departmental plan in line with corporate objectives. Thirdly, the Finance Department integrated the financial planning and corporate planning processes to ensure financial decisions aligned with Saanich’s strategic focus.

We will continue to rely on a team effort as we face two challenges in 2005: maintaining the capacity to implement the plan and communicating with the community and employees about the plan.

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.*

## 2004 CORPORATE PROGRESS

The 2004 Corporate Plan offered a framework to focus and measure our progress towards attaining our preferred future as a municipality – the Saanich Vision. This progress report describes how we moved toward that long term vision in 2004.

***It is about focus:*** The Saanich Vision tells us where we want to go, but not how to get there. The Corporate Plan is the tool to direct our energy to what is most important. By having a Plan, we've cleared a path to get us from where we are today to where we want to be:

*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 interconnected 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.*

**Six Community Themes:** Our progress is measured at the corporate level on a theme basis. Using the Balanced Scorecard planning approach, the Corporate Plan identified priority initiatives within six key community themes. The themes are:

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

**Saanich's Four Balanced Perspectives:** The value of using the Balanced Scorecard approach is its ability to address a traditional challenge within organizations: the need to effectively link long-term strategy (achieving the Saanich Vision) with our short-term actions (annual departmental activities) in a balanced, integrated way. By using four balanced perspectives – *Customer, Financial, Internal Process, Learning and Growth* – to determine organizational objectives and priorities, we integrated long term strategy with corporate goals:

- **Customer Objectives** – *Are we delivering services that citizens want?*
- **Financial Objectives** – *Are we managing our resources wisely?*
- **Internal Process Objectives** – *How do we improve our business processes?*
- **Learning & Growth Objectives** – *How do we give our employees tools and training to continuously improve and respond to changing needs?*

**Saanich's 2004 Corporate Scorecard:** To guide Saanich in 2004, we balanced our six community themes with the four perspectives. The resulting Corporate Scorecard is a progress report on each theme area, including the twenty one objectives presented on the next page.

# Saanich Corporate Scorecard: 2004

## Saanich Vision 2025

### Community Themes

HEALTHY  
COMMUNITY

SUSTAINABLE  
ENVIRONMENT

VIBRANT,  
CONNECTED  
ECONOMY

SAFE  
COMMUNITY

BALANCED  
TRANSPORTATION

SERVICE  
EXCELLENCE

### Corporate Objectives

#### Customer Objectives

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

C2. Foster liveable neighbourhoods

C3. Manage growth

C4. Protect & 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 & fees

F2. Diversify revenue sources

F3. Build new partnerships for funding & services

F4. Maintain & 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 & retain skilled municipal workforce

L2. Enhance use of information technology

L3. Foster corporate excellence

# Healthy Community

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

Vibrant neighbourhoods in a sustainable environment that support individuals and families are the core of a healthy community and a high quality of life. Saanich residents want 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 encourage 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's appealing, clean environment, its recreation and parks amenities, skilled workforce & responsive public services make the municipality a great community to live, work & do business in.***

Saanich will be 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 will ensure that our community infrastructure – public health and safety, schools, public works, recreation facilities, transportation system, trails, parks and open spaces – sustains a healthy community.



## A HEALTHY COMMUNITY IN 2004

*Over 70% of residents use Saanich recreation centres, libraries, parks or trails several times per year or more*

*Citizen Quality of Life Rating: 82%*

*% of properties within 500m of multiple bus routes: 50%*

*Affordable Housing Units: 2168*

*Community Recreation Centres: 6*

*Parks: 140 (675 ha)*

*Trails: 80KM*

## Moving toward a Healthy Community in 2004

Thirteen initiatives were targeted for completion in 2004; nine have been completed and four were in progress at year end.

### **STRENGTHEN THE PHYSICAL, SOCIAL AND CULTURAL PARTICIPATION OF CITIZENS** - Engaging citizens through an Active Saanich Campaign was a



target in this area. The plan was completed and funded in December 2004. In addition the B.C. Healthy Living Alliance gave Saanich \$4,000 to pilot walking club projects for special populations in Saanich.

We implemented a minimum of 15% of the Saanich Parks and Recreation Master Plan program components in 2004. The Recreation Department developed a Youth Asset Development Strategy, a Seniors strategy and consolidated with the Parks Division to meet this goal.

To engage community members as volunteers in municipal and community activities we started work on developing a model for departmental volunteer programs in 2004. We reviewed Saanich’s current use and need for volunteers, best volunteer practices of other organizations, and options for future volunteer development.



We planned to actively promote arts and cultural programming and facilities by encouraging private and commercial participation. The first step was to begin creating a municipal arts and cultural programming inventory to both measure and develop strategies for private and commercial participation. The inventory was initiated in 2004 and will be completed in 2005.

*A Healthy Community in 2004*

*Active Saanich Campaign Underway*

*Youth Strategy Completed*

*Seniors Strategy Completed*

*7,604 Recreation and Cultural Programs:*

*60,000 Total Registrations:*

*515,610 Drop-in Community Centre Visits:*

*13,327 Registrations in Arts and Culture*



(Saanich Commonwealth Place Entrance Art Work)

**FOSTER LIVEABLE NEIGHBOURHOODS** - As planned, we completed a Saanich Housing Strategy in June 2004 including adaptable housing requirements and guidelines and support for a regional housing strategy and trust. Six new interim development permit guidelines for our major centres were prepared for Council review in 2005. These new guidelines will help foster liveability: mixed uses, pedestrian networks, public spaces, transportation, architecture and natural area preservation.

**MANAGE GROWTH** - We completed a draft Regional Growth Strategy Context Statement in 2004 for review by Council in 2005, and we will start the process to revise the Saanich General Plan in 2006.

**BUILD NEW PARTNERSHIPS FOR FUNDING AND SERVICES** - We planned new partnerships with School Districts, other governments, non profit organizations and the private sector to help develop and operate community facilities and programs. During the year we completed the Colquitz Middle School Facility Partnership with School District 61; negotiated a combined Cordova Bay Elementary School and Seniors Community Centre with School District 63 and initiated discussions with both Districts for middle school partnerships at Royal Oak and Gordon Head. The municipality also partnered on the Centennial Trail Project with Federal and Provincial Governments and received a \$1,468,000 grant.

By achieving 125 agreements valued at \$313,000 we surpassed our goal to maintain at least 100 partnerships at \$250,000 in value.

**2004 OUTCOMES**

*Initiatives Planned: 13*

*Initiatives Completed: 9*

*Initiatives in Progress: 4*

*Draft Regional Context Statement Completed*

*Saanich Housing Strategy Adopted in December*

*New Interim Development Permit Guidelines Drafted to Foster Community Liveability*

*% of Facility Upgrading Completed: 15%*

*Colquitz Middle School Facility Opened*

**MAINTAIN AND IMPROVE COMMUNITY INFRASTRUCTURE** - The facility upgrading component of the Parks and Recreation Master Plan is well underway in 2004. We surpassed our target of constructing at least 10% (Colquitz Middle School, Maynard Park, Interurban Trail and Cedar Hill Golf Course Irrigation) and are well on our way to achieving 2005 targets (G. R. Pearkes Centre renovations, Cordova Bay Elementary School Project, Saanich Commonwealth Place expansion and the new Library at G.R. Pearkes Community Recreation Centre).



(New Play Equipment at Maynard Park)

**INCREASE COMMUNITY ENGAGEMENT** - We planned to increase community engagement through Saanich Centennial Celebrations in 2006. We completed a Celebrations Plan in September 2004 and appointed a Centennial Committee in December.

Many community liaison initiatives are underway to help exchange information among neighbourhoods, community associations and the municipality. In particular, we increased the number of citizens actively engaged in BlockWatch in 2004. Saanich staff also continued working with Community Associations to improve access to information.

**FOSTERING CORPORATE EXCELLENCE** - Assisting employees to achieve a better work/life balance is an important part of promoting corporate excellence. In 2004, we established a Healthy Heart program, renewed our employee assistance program, and reviewed workplace flexibility guidelines.

**2004 OUTCOMES**

*Interurban Rail Trail Stage I Connector Constructed*

*Centennial Trail Grant Approved*

*Maynard Park Opened*

*Saanich Commonwealth Place expansion under construction*

*McMinn Connector on Lochside Trail completed*

*Playground upgrades completed at: Lochside, Craigflower and Braefoot*

*Centennial Celebrations Plan Developed*

*Increased Block Watch participation by 5%*

*Healthy Heart Program Established*

## Sustainable Environment

*Saanich: 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.

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

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



### MOVING TOWARD A SUSTAINABLE ENVIRONMENT

*Residential density in areas designated as major centres:  
10.4 (Units per hectare)*

*Multi-family dwelling units as a % of all dwelling units: 29.7%*

*Maintained Residential waste generated annually per single family dwelling:  
0.41 (tonnes)*

*Amount of annual residential waste diverted from landfill:  
0.32 (tonnes)*

*Average annual water consumption per single family dwelling:  
400 (cubic meters)*

## Moving toward a Sustainable Environment

In 2004, corporate reorganization, several staff retirements, high volume of development and a move to reorganize key business processes affected capacity in the Department. As a result, a large degree of preparatory work occurred on most initiatives and time frames were extended to complete several initiatives in 2005.

Thirteen initiatives were targeted for completion in 2004, six have been completed, five have been rescheduled and two were in progress at year end.

**FOSTER LIVEABLE NEIGHBOURHOODS** – Our strategy is to build community support for smart growth and ‘urban villages’ that provide a high quality living environment. We continued to develop a community education program on the “urban Village” concept as a necessary first step in the education and awareness process. This awareness program will be finalized in December of 2005 and implemented in 2006.



Several developments in major centres such as Tuscany Village and Short Street helped us to increase the proportion of new units approved in areas designated as “liveable urban villages”.

**MANAGE GROWTH** – At the November Healthy Saanich workshop, a panel of experts offered their views to community associations and the public on growth management.

### A SUSTAINABLE ENVIRONMENT IN SAANICH

*Initiatives Planned: 13*

*Initiatives Completed: 6*

*Initiatives in Progress: 2*

*Initiatives Rescheduled: 5*

*Held a Growth Management Workshop*



*2004 OUTCOMES*

*Building Energy Retrofit Program Approved*

*Annual Building Energy Savings of \$90,000 expected*

*Smart Growth Checklist Drafted*

*Urban Forest Initiative Started*

Our initiative to develop and use a “Smart Growth” checklist was prepared in draft form in 2004 and we will incorporate it into the development review process by September 2005.

We started collecting information on the change in ratio of multi family to single family dwellings constructed during the year and the change in average land area consumed per new dwelling unit inside the Urban Containment Boundary and will report out in 2005.

**PROTECT AND ENHANCE AIR, WATER & LAND QUALITY** – To establish an information base, we need to identify a proposed network of environmentally sensitive areas, parkland, wildlife habitat, green/blue spaces and linkages. The first step will begin with ecosystem mapping in late 2005.



Reducing water and energy consumption at all Municipal facilities through water and energy conservation projects is important. Council approved a comprehensive building energy retrofit program in 2004. After retrofit in 2005, we estimate energy savings of approximately \$90,000 per year.

Our Urban Forest Initiative began with a community workshop in 2004, and we will establish baseline mapping in 2005.

The process to develop policies to protect the quality and supply of agricultural soils, surface and groundwater resources will begin with the completion of a 2005 gap analysis of our existing policies.

**BUILD NEW PARTNERSHIPS FOR FUNDING AND SERVICES** - We continued developing new parks and open spaces agreements with the University of Victoria, Camosun College, and School Districts 61 and 63; and completed the Lochside Trail Management Agreement with the Capital Regional District.

**INCREASE COMMUNITY ENGAGEMENT** - We met our goal of establishing a Citizen Environmental Stewardship Program and exceeded our target of a minimum of 1000 hours of volunteer effort per year on environmental stewardship initiatives by 600 hours.



**IMPLEMENT SUSTAINABILITY PRINCIPLES** - We prepared a draft Green Building Policy using LEED Canada principles to improve sustainability and save energy in new and existing retrofitted municipal buildings.

We also completed milestone one of our FCM Partners for Climate Protection Program, establishing an Energy Baseline; and we participated in the CRD Community Energy Plan (CEP). This plan will set municipal and regional energy and greenhouse gas reduction targets by March 2006.



We rescheduled developing a corporate 'Reduce and Reuse' Strategy from 2004 to 2005.

**PROVIDE BEST VALUE FOR MONEY** - We developed a municipal incentives framework to encourage greater community economic and environmental sustainability. The framework is now available as a tool to encourage the use of incentives as opposed to regulation and enforcement.

**2004 OUTCOMES**

*Volunteer hours on environmental stewardship initiatives: 1600*

*Milestone One of FCM Partners for Climate Protection Program completed*

*Signed Lochside Trail Management Agreement with CRD*

*Community Energy Program under way*

*New Incentives Framework established*

## Vibrant, Connected Economy

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

Our economy is connected locally, regionally and globally. Our challenge is to help 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 makes 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 will take a leadership role in promoting and supporting community economic interests and actively engage in regional economic development strategies. We will pursue growth in clean economy sectors, and expand commercial opportunities focussed around village centres. We will preserve and promote our key economic advantage: the high quality of life, place and environment that Saanich offers citizens and businesses.



*(Vancouver Island Technology Park, Markham Street)*

### DOING BUSINESS IN SAANICH

*Shopping Centres: 23  
(CRD= 73)*

*Total Gross Retail Area in  
leaseable square  
feet: 1,759,900*

*Retail Vacancy Rate:  
0.9% (CRD 2.6%)*

*Residential Building  
Permits as a % of CRD:  
24%*

*Commercial Building  
Permits as a % of CRD:  
9%*

*Over 50% of businesses  
in Saanich are home  
based*

## Moving toward a Vibrant Connected Economy in 2004

Of eight initiatives targeted for completion in 2004, six have been completed, one was in progress at year end, and one was rescheduled.

**SUPPORTING ECONOMIC DEVELOPMENT** – As targeted, we produced a 2005-2009 Economic Development Strategy by November 2004. The strategy is available on the Saanich website and focuses on where the Municipality can make the greatest impact and create tangible benefits in the local economy – namely to deliver excellent service and provide relevant infrastructure and consistent government.



The Strategy has three objectives: build a more positive business climate, strengthen links between staff and Saanich business, and collaborate regionally on economic development initiatives.

We established a business liaison through an internal staff role and our *Vibrant Connected Economy* theme group.

**MAINTAINING COMPARABLE TAXES AND FEES** - We completed a broad brush fee and charge comparison by the December 2004 target and the report will be finalized in 2005.

**GROWING THE TAX BASE** – Our 2004 target was to increase the proportion of commercial land to at least 20%. While many of the factors that influence commercial investment are not within municipal control, the proportion increased slightly in 2004 to 18%.

A major step toward meeting this commercial target was a Land Optimization Plan targeted for December 2005. Work on the plan will begin in 2005 to coincide with our community review of the Saanich General Plan.

**INCREASING COMMUNITY ENGAGEMENT** – As planned, we helped establish at least one business improvement area during the year. The Cadboro Bay Business Improvement Association was organized in June. In addition, we held focus groups with Saanich business leaders to get input on the local business climate and how Saanich could improve services to the business community, and we arranged a Chamber of Commerce networking event for Saanich businesses.

### 2004 BROAD INDICATORS

% of Saanich population receiving income assistance or EI: 12% (CRD=14.7%)

% of Saanich population with post-secondary education: 53% (CRD=52%)

Saanich median income: \$25,512 (CRD=\$24,464)

% of Saanich labour force that is self-employed: 4.8% (CRD=4.5%)

Saanich labour force participation rate: 63.7% (CRD=64%)

Average gross rent: \$796 (CRD=\$726)

Portion of land assessed as commercial: 18%

**PROVIDING BEST VALUE FOR MONEY** - Providing best value for money means continuously checking and improving our processes. In 2004 we completed two significant customer service review processes as planned and both resulted in more streamlined development approvals.

Recommendations were piloted for a new Five Day Building Permit Guarantee and refined Commercial Building Permit Inspection process for complex buildings. We will review at least two significant processes each year in addition to the normal operational reviews that occur in all departments.

**ENHANCING THE USE OF INFORMATION TECHNOLOGY** - Increasing the number of online transactions available on the website by December 2004 was a key goal. We successfully launched four new web services including an online garbage pickup schedule and an interactive park inventory.

Our 'RecOnline' registration system for recreation programs went online in September with a 35% participation rate.



In mid year a new public-access GIS database went live. Commercial and residential users are now able to obtain information more quickly and conveniently. We expected these new services would increase the number of 'hits' on the website by at least 20%. By year end the volume of actual visitors to the Saanich website ([www.saanich.ca](http://www.saanich.ca)) had increased by 77%.

**FOSTERING CORPORATE EXCELLENCE** - In 2004 we completed the first stage of a staff education program, designing employee Core Competencies as follows:

- Adaptability – willingness to be flexible in a changing work environment
- Relationship Building – establishes and maintains respectful and cooperative working relationships
- Effective Communications – communicates effectively with others
- Problem Solving – recognizes and acts to resolve problems
- Customer Focus – provides excellent service to be internal and external customers.

These Core Competencies will become the foundation of our customer service training programs and help us design a Saanich 'Business Friendly' program in 2005.

**2004 OUTCOMES**

*Initiatives Planned: 8*

*Initiatives Completed: 6*

*Initiatives in Progress: 1*

*Initiatives Rescheduled: 1*

*New web services offered: 4*

*Increase in Online web hits: 77%*

*Economic Development Strategy Published*

*Cadboro Bay Business Improvement Area Established*

# Safe Community

*Saanich: 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 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.

To reach our vision of a safe community, a collaborative and comprehensive approach will be used. Saanich will support safety of residents by building on the strengths and successes of community partnerships. Municipal departments will 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 will increase emergency preparedness through education, cooperation, planning, and resource capacity.



*A SAFE COMMUNITY  
IN 2004*

*Second Lowest Municipal  
Crime Rate in BC*

*Fire Department  
Received ICBC  
'Foundation for the  
Future' Award recognition*

*New Aerial Truck  
Purchased*

*Hazmat Response  
capabilities improved*

## Moving toward a Safe Community in 2004

Fourteen initiatives were targeted for completion in 2004, ten have been completed, three were in progress at year end, and one was rescheduled.

**ENHANCE PUBLIC SAFETY** - We implemented several recommendations from the 2003 Fire Underwriters Survey in 2004 including extending water mains, adding more hydrants, improving training facilities and restructuring the Fire Dispatch Centre.

We accelerated community based crime prevention problem solving to prevent and mitigate crime. Training staff and community groups like BlockWatch greatly contributed to this capability.

By implementing 100% of Youth Strategy year 1 objectives in 2004, we reached our target and helped reduce and prevent youth related crime and victimization.



**INCREASE EMERGENCY PREPAREDNESS** - Municipal business continuity planning is well underway with three departments completing their sections of the plan in 2004.

In 2005 we will implement a public outreach campaign based on the Earthquake Assessment Survey. This work was not started in 2004, pending changes to the Provincial Building Code.

### 2004 OUTCOMES

*Initiatives Planned: 14*

*Initiatives Completed: 10*

*Initiatives in Progress: 3*

*Initiatives Rescheduled: 1*

*Community Disaster Plan training sessions held: 2*

*% of Municipally-owned floor space that is seismically sound: 64%*

We improved emergency response training and resources for employee's at all municipal facilities as targeted. We proposed to train and equip a minimum of 60 municipal staff in Light Urban Search & Rescue and an additional 30 in Emergency Operations Centre procedures. Instead, we concentrated on EOC operations where approximately 90 employees received function specific training.

We continued a program of seismic upgrading and emergency power supply for the municipal hall, the municipal annex (computer and phone systems), recreation centres, public safety buildings, and the public works yard and increased the percentage of municipally owned floor-space that is seismically sound.

Power upgrades at the Municipal Hall were completed and a new mechanics bay was constructed at Fire Hall 1; however seismic upgrades at the Public Safety Building, Fire Hall 2 and Fire Hall 3 were deferred due to budget constraints.



We supplied and outfitted 4 neighbourhood emergency kiosks in the year as projected, including one at Cordova Bay United Church, two reception centre kiosks at Pearkes Recreation Centre and one kiosk at Saanich Commonwealth Place. This brings the total to 18.

**IMPROVE TRANSPORTATION SAFETY** – We planned to complete one Neighbourhood Transportation Safety Audit per year under the Safer City Program. During the year we completed an Intersection Safety Master Plan, Road Form Guidelines and Speed Limit Study. The Speed Board Display Project, Road Diet Study and Road Network Study were in progress at year end and will be completed in 2005.

We performed safety audits on new transportation infrastructure projects as proposed included the Douglas Street Corridor, McKenzie Avenue corridor and Tillicum West Burnside Action Plan.

**BUILD NEW PARTNERSHIPS FOR FUNDING AND SERVICES** – We pursued a regional approach to specialized policing services through the Police Integration Planning Committee. During the year service level agreements were signed with Central Saanich and Oak Bay for Intelligence and Dive Services.



*2004 OUTCOMES*

*Municipal staff trained in Light Urban Search and Rescue: 8*

*Municipal staff trained in Emergency Operation Centre procedures: 90*

*Neighbourhood emergency kiosks increased from 14 to 18.*

**MAINTAIN AND IMPROVE COMMUNITY INFRASTRUCTURE** – We planned to conduct and complete the safety component of an infrastructure condition assessment on all significant assets by December 2004. Given existing resources the focus shifted to investigating alternative methods for measuring our infrastructure performance in this area.

**INCREASE COMMUNITY ENGAGEMENT** – We continued to increase the number of partnerships with schools and other community agencies that engage youth to reduce youth crime. During the year a wide range of community partnerships were active including a Restorative Justice Partnership with the John Howard Society, BlockWatch and Safer Cities Alliance. A new Graffiti Eradication Program was implemented and over 2500 youth attended the Police Department’s “Conversations” program during the year.

We increased access to disaster planning training and education for volunteers, residents, neighbourhoods, and community groups as planned by delivering 2 community disaster plan training sessions for volunteers. Several Fire Smart public sessions were also held and a Municipal Forest Interface Risk Assessment was completed to inform the public.



**FOSTER CORPORATE EXCELLENCE** – We updated the Saanich Occupational Health and Safety Manual in 2004 as proposed. This excellent reference material will enhance employee safety initiatives.

*2004 OUTCOMES*

*Safer Cities Alliance Signed*

*Completed a Forest Interface Risk Assessment*

**SAANICH POLICE DEPARTMENT COMMUNITY REPORT 2004**

The Saanich Police Department introduced the Community Report in order for the public to learn more about the ways in which the Department serves the 108,000 residents of Saanich. A copy of the Report and the Department's Strategic Plan can be found at [www.saanichpolice.ca](http://www.saanichpolice.ca).

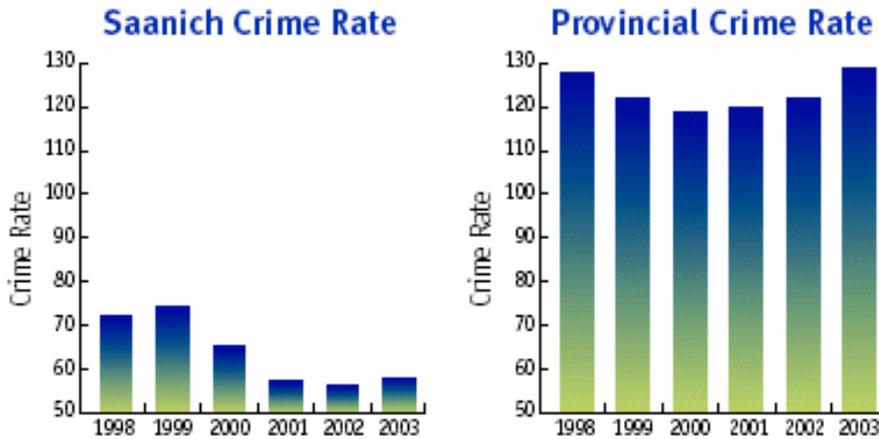
The following are excerpts from the Saanich Police Department's Community Report.

Crime rate is defined as the number of Criminal Code offences (excluding traffic offences) per 1,000 population.

**Crime Rate Comparison**

BC Police Forces	Crime Rate 2003
Saanich PD	58
Average of BC Municipal Forces	129

The crime rate in Saanich compares very favourably nationally and provincially. During the period covered by the Department's previous Strategic Plan (1995), the municipality's crime rate decreased significantly compared to the provincial average.



Case burden is defined as the number of Criminal Code offences (excluding traffic offences) per authorized police strength. High case burdens can mean that police activity becomes largely reactive or incident driven. Lower case burdens permit officers to place greater emphasis on crime prevention and proactive police activities, and spend time developing and implementing durable and long-term solutions to citizen concerns and local problems.

**Case Burden Comparison**

Jurisdiction	Strength	Population	Case Burden
BC Municipal Police Forces	2020	1,183,334	68
Saanich PD	141	108,084	44

Policing costs are demonstrated as cost per capita calculated by dividing total annual police budget by resident population. Saanich policing costs compare very favourably nationally, provincially, and locally.

**Policing Per Capita Cost Comparison**

<b>BC Police Force</b>	<b>Per Capita Cost</b>
Saanich PD	\$163
BC Municipal Police Average	\$214

***SPD 2003/2004 in Review***

- The Saanich Police Department hired 32 new members in 2003-2004. This brings our total number of officers to 151, including 41 female officers – equating to 27% of total strength, one of the highest percentages in the country.
- The SPD went live with PRIME BC (Police Records Information Management Environment) early in 2004 after extensive training of staff. This was a major step to realizing a province-wide information capability, and has been several years in the making.
- In 2004, Saanich Police Canine Units placed in the Top 5 at the Canadian Police Canine Championships. Constable Todd Lamb and PSD Rogue placed 2nd overall. Constable Corey Volk and PSD Rocco placed 4th overall.
- In 2004, all dispatch duties for the Oak Bay Police Department were integrated with Saanich Police Telecoms Centre, as were all telephone complaints/inquiries outside of regular hours Monday to Friday.
- The “Conversations” Program, which focuses on communication between parents and their children about important issues of choices, peer pressure, and judgement, reached over 2000 people in 2004.
- Investigators increased the use of alternative measures for offenders, such as Saanich Community Justice Initiatives (a partnership with the John Howard Society), the Saanich Police Youth and Family Counsellor, and corrective measures within the school system.
- The Saanich Safer Cities Program, a partnership between the Municipality of Saanich, ICBC, and the Saanich Police Department to make roads safer in our community, developed and widely broadcast a number of public service announcements about unsafe driving habits.

***Partnerships in Law Enforcement***

Joint Forces and Integrated Projects

- Dive Team
- IRSU (Integrated Road Safety Unit)
- Police Communications Centre
- ERT (Emergency Response Team)
- CFSEU (Combined Forces Special Enforcement Unit)
- MYST (Mobile Youth Services Team)
- ISPOT (Integrated Sexual Predator Observation Team)

# Balanced Transportation

## *Saanich: People in Motion*

It's about creating a balanced mobility network that provides a choice of effective, efficient transportation alternatives and is accessible and safe for all citizens. In moving towards this, our challenges are to address traffic safety, congestion and pollution concerns and connect local neighbourhoods and businesses while being mindful of Saanich's role as a "through way" within the region for movement of people, goods and services.

As this balanced transportation network continues to take shape, neighbourhood character will be maintained. We will continue our focus on Urban Village development to improve pedestrian mobility, cycling and transit use, while maintaining existing roads and options for future needs.

We will continue to diversify revenue sources for capital improvements and also work to implement sustainability principles in all our activities.



This is the Cordova Bay Road Streetscape and Mattick's Farm Intersection. This photo embodies the key elements of a balanced transportation corridor and shows a two lane narrow road, with auxiliary lanes, traffic calming features, separated sidewalk, gateway signs, extensive natural and ornamental landscaping, and open drainage channel that ties into the Lochside Regional Trail system

## **BALANCED TRANSPORTATION IN 2004**

*Number of new Safe Routes to School completed: 2 (Royal Oak and Tillicum)*

*Number of Saanich schools receiving "Road Ready" safety training: 100%*

*Realized value of transportation partnerships: \$530,000*

*Kilometres of new bike lanes and local bike route connectors: 1.5km*

*Kilometres of new sidewalks: 2.2km*

*New or Improved Transit Amenities Planned: 1*

## How we moved to Balanced Transportation in 2004

Twelve initiatives were targeted for completion in 2004, seven have been completed, four are in progress, and one was rescheduled to 2006.

**LIVEABLE NEIGHBOURHOODS** – Improving the physical connectivity of neighbourhoods through sidewalks, greenways and multi use trails continues. Phase 1 of the 7.8KM Centennial Trail Project is well underway and will be completed on target by 2006. A vigorous streetscape planning program was implemented during the year, with three new streetscape projects in the Cordova Bay, Burnside Road and West Saanich Road areas targeted for 2005 construction.

**IMPROVING TRANSPORTATION SAFETY** – Our ‘Safe Routes to School’, ‘Saanich Road Ready’ and ‘Safer City’ flagship programs improved our pedestrian environment in 2004. Pedestrian and cycling safety training, traffic safety education, and traffic enforcement combined with continued support for crossing guard and traffic calming projects moved us toward our goal.

**ENHANCE TRANSPORTATION ALTERNATIVES** – The Regional Transportation Plan, ‘Travel Choices’, adopted by Council in 2004, includes pedestrian, commercial traffic, bicycle and transit components. We will



incorporate this long range plan into the revised Saanich General Plan in 2006. At the same time we will continue building commuter bike lanes, local bike route connectors and sidewalks to gradually increase transportation choice. To enhance our bus services, we reached agreement with BC Transit on the Royal Oak Transit Exchange in 2004 and construction will commence in 2005.

### 2004 OUTCOMES

*Initiatives Planned: 12*

*Initiatives Completed: 7*

*Initiatives in Progress: 4*

*Initiatives Rescheduled: 1*

*Interurban Rail Trail  
Stage 1 Completed*

*New bike lanes and local  
bike route connectors:  
1.5km*

*New sidewalks: 2.2km*

*Royal Oak Transit  
Exchange approved*

*Regional Transportation  
Plan ‘Travel Choices’  
Approved*

*Corporate Transportation  
Demand Management  
Plan Prepared*

**DIVERSIFY REVENUE SOURCES** – To increase our transportation network investment, we needed support from all levels of government. In 2004 Saanich actively advocated for regional, provincial and federal partnerships and hope to receive a share of Federal GST Revenues in 2005 for sustainable infrastructure.

**MAINTAIN & IMPROVE COMMUNITY INFRASTRUCTURE** – We planned to complete the maintenance component of an infrastructure condition assessment in conjunction with the safety component noted under the Safe Community Theme. Given existing resources, the initiative was rescheduled to 2006.



**IMPLEMENT SUSTAINABILITY PRINCIPLES** - We developed a draft Corporate Transportation Demand Management Plan by December 2004 and will focus on employee travel choice education and awareness in 2005.



## SAANICH INFRASTRUCTURE

*Streets: 600 km of road network (Highways #1, #17 and McKenzie Ave from Rainbow Road to Admiral Road provincial responsibility).*

*Traffic Signals: 70 traffic signals serve the public.*

*Bus Shelters: Over 79 shelters maintained by Public Works.*

*Total kilometres of trails (off-road): 80*

*Total kilometres of marked bike lanes: 71*

## Service Excellence

*Saanich: The heart of service is people.*

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

Central to achieving 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 will be known for providing timely service that anticipates and exceeds internal and external customer needs. Saanich will recruit, retain and recognize a workforce committed to value and quality. Saanich will listen and respond, because at the heart of service is people.



### *SERVICE EXCELLENCE IN SAANICH*

*Annual Applause awards  
presented:  
Special Achievement  
Encore Safety  
Cameo Volunteer*

*Ten Take a Bow  
Awards presented*

*Core Competencies  
set new HR standard*

*Resource Levering:  
Supplying Police & Fire  
Dispatch for Oak Bay*

*Voice over IP  
technology improves  
communication capacity*

*Saanich's GIS  
receives innovation award*

## Moving to Service Excellence in 2004

Twenty-one initiatives were targeted for completion in 2004, fifteen have been completed, two were in progress at year end, and four had been rescheduled to 2005 or 2006.

**DIVERSIFY REVENUE SOURCES** - Identifying and marketing municipal services where Saanich has a competitive advantage was targeted to help diversify revenue sources. We internally reviewed alternative revenues sources and concluded Federal GST transfers, provincial grants and partnership agreements with other public sector agencies had the greatest potential.

We achieved our target of signing at least one new contract to provide municipal services to another jurisdiction with the Fire and Police Department emergency dispatch agreements with the District of Oak Bay.

We developed the internal capacity to access external funding programs in May 2004 through the Corporate Projects Coordinator position.

We met our goal to regularly review and report on the user fee model for municipal services with at least one user fee review per year. The Finance Committee endorsed our first report, a Sewer Utility Charge System proposal, in December 2004.

**BUILD PARTNERSHIPS FOR FUNDING AND SERVICES** - We exceeded our goal of a minimum of 100 community, intermunicipal and senior government partnerships and \$400,000 in realized value in 2004.

**MAINTAIN & IMPROVE COMMUNITY INFRASTRUCTURE** – The ten year operating plan design process was started in 2004 and a five year operating budget estimate was included in the 2005 budget. The time frame was shortened to five years given the dynamic nature of municipal operations and the reduced level of accuracy for long range projections.

The ten year capital plan design was completed on time and incorporated into the 2005 annual budget process.

**INCREASE COMMUNITY ENGAGEMENT** - We planned to develop a corporate image, theme and communications strategy to foster the Saanich identify and engage citizens. During the year, we created corporate and centennial wordmarks to complement the Coat of Arms in Saanich communications.

### 2004 OUTCOMES

*Initiatives Planned: 21*

*Initiatives Completed: 15*

*Initiatives in Progress: 2*

*Initiatives Rescheduled: 4*

*Two intermunicipal partnerships signed*

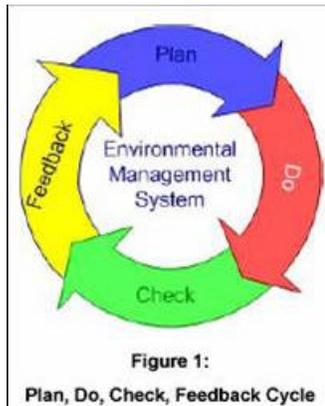
*140 partnerships maintained*

*Ten Year Capital Plan established*

*Saanich Wordmark Launched*



**IMPLEMENT SUSTAINABILITY PRINCIPLES** - Our goal was to establish a corporate environmental management system framework in 2004. We struck a project team of experts and a modified version of ISO14001 was adopted as the appropriate standard for Saanich.



**PROVIDE BEST VALUE FOR MONEY** - A value for money assessment tool for major projects and processes was designed in September 2004 and internal reviews using this tool are set for 2005.

**ENHANCE SERVICE DELIVERY** - We completed reviews of customer service initiatives in 3 departments in 2004: Information Technology, Human Resources and Inspections Divisions. Of most significance was the proposal to introduce a streamlined 5 day building permit process in the Planning Department.

We explored a single point of contact approach to telephone customer service by December 2004 as targeted. Because the advantages were not significant enough to warrant a change, we fine tuned the present system.

**DEVELOP & RETAIN A SKILLED WORKFORCE** - We planned to introduce Core Competencies for all employees by October 2004 and achieved that target.



(Skilled workforce on Halloween)

Although we planned to conduct a staff training needs assessment and finish at least one department pilot project by September 2004, this assessment process was delayed to incorporate the Core Competencies into Job Descriptions and Appraisals.

Our Management Development Program was established on time and we attracted 21 participants during the year.

**2004 OUTCOMES**

*New phone system installed using web technology and fibre optic cable*

*Innovative web based online GIS launched*

*RecOnline registration system now live*

*Corporate Safety Manual Published*

**ENHANCE USE OF INFORMATION TECHNOLOGY** - Our goal in this area was to develop a Corporate Technology Plan by December 2004. This goal was



deferred to 2005 pending several primary technological upgrades such as the Municipal Telephone System, Ecommerce initiatives and the online GIS launch.

We also planned to improve staff access to municipal information and services through our intranet system, and expected to implement at least one new service in 2004. Through the GIS system and the employee benefit self serve

program roll out, we hit our target.

The Document Management Strategy was deferred as the task required more funding in a future budget.

**FOSTER CORPORATE EXCELLENCE** - Implementing an employee innovation and recognition program by January 2004 was the key initiative in this area. Our 'Applause' program was successfully launched and the first annual awards were presented in June 2004.

We also planned to implement regular customer service training. With Core Competencies in place late in the year, the first of our Customer Service Training sessions was advertised in our 2004/5 staff training calendar.

2004 OUTCOMES

*Applause Recognition Program Implemented*

*Innovative GIS system received an industry award*

## **2005 SAANICH CORPORATE OBJECTIVES, INITIATIVES AND MEASURES BY THEME**

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All priority initiatives identified in the 2005 – 2009 Corporate Plan are grounded in the Saanich Vision and the six community themes. That plan was approved by Saanich Council in December 2004 and includes 21 objectives that remain unchanged from the original 2003 plan, each addressing one of the four perspectives and linked to one or more of the theme areas:

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

Each of the following Theme area sections summarize updated 2005 – 2009 measures and targets that allow us to not only report on what we are accomplishing in the long term (generally called “outcome” measures) but also on what we are doing in the short and medium term (often called “milestone” measures). These measures form the final pieces of a vital feedback loop – they reveal information that can highlight areas for action, identify success, and reveal the need for new targets.

## HEALTHY COMMUNITY: Objectives, Initiatives & Measures

OBJECTIVE	PRIORITY INITIATIVE	OWNER	MEASURE(S)	TARGET(S)*
<b>C1. Strengthen the physical, social and cultural participation of citizens</b>				
	➤ Broad outcome indicators:	Corporate Projects	1. Maintain citizen satisfaction rating of municipal recreation services in the next Citizen Survey	76/100
			2. Increase citizen participation in municipal recreation and cultural activities as measured in the next Citizen Survey	4 to 5 activities per year (2003 = 3 to 4)
	a. Engage citizens through the Active Living /Healthy Community Campaign	Parks and Recreation	1. Implement Active Living/Healthy Community campaign	December 2005
	b. Implement Parks & Recreation Master Plan	Parks and Recreation	1. Implement service components of the Master Plan	15% minimum
	c. Develop a plan to engage community members as volunteers in appropriate municipal & community activities	Parks and Recreation	1. Develop a model for departmental volunteer programs	December 2005
	d. Implement a Saanich Heritage Awareness Plan	Corporate Services (Clerks)	1. Develop and Implement Plan	December 2005
	e. Actively promote arts and cultural programming and facilities, particularly by encouraging private and commercial participation	Parks and Recreation	1. Create an inventory of Municipal arts and cultural programming measuring private and commercial participation	June 2005
			2. Percentage increase of private and commercial participation in the arts in 2006	5% over 2005
<b>C2. Foster Liveable neighbourhoods</b>				
	➤ Broad outcome indicators:	Planning	1. Maintain citizen rating of quality of life as measured in Citizen Survey	80/100
			2. Improve indicators of a Liveable Neighbourhood:	
			• % of properties within 500m of multiple bus routes	Measure against 2004 baseline
			• % of dwelling units within 500m of zoned parks	Measure against 2004 baseline
			• Housing affordability: % of households paying 30% or more of household income for housing	<u>RENTERS:</u> 2005 = 40% (TARGET) 2004 = 42.5% (BASELINE)
				<u>OWNERS:</u> 2005 = 18% (TARGET) 2004 = 18.4% (BASELINE)
* Throughout the Corporate Plan, numeric targets can be viewed as the “minimum” desired to fulfill the measure.				

OBJECTIVE	PRIORITY INITIATIVE	OWNER	MEASURE(S)	TARGET(S)*
			<ul style="list-style-type: none"> <li># of social housing units</li> </ul>	> or = 2,168 (2004 FIGURE)
			3. Percentage of apartment units meeting the adaptable housing requirements	2005 = 1% (TARGET)  2004 = 0% (BASELINE)
a.	Create new development permit guidelines for major centres	Planning	1. Guidelines approved	June 2006
b.	Create guidelines that promote and support walking, cycling and connectivity	Planning	1. Complete a review of bicycle storage guidelines for new developments	December 2005
c.	Develop local strategies to implement the Regional Affordable Housing Strategy	Planning	1. Prepare Saanich Affordable Housing Action Plan, based on outcome of CRD Housing Strategy Initiative	September 2005
			2. Develop Saanich Affordability Indicators, based on Action Plan	November 2005
<b>C3. Manage growth</b>				
a.	Complete the Regional Context Statement, and revise the Saanich General Plan to reflect the Regional Growth Strategy	Planning	1. Completion of Regional Context Statement	August 2005
			2. Revision of Saanich General Plan	December 2006
<b>F3. Build new partnerships for funding and services</b>				
a.	Enhance partnerships with School Districts 61 and 63, other governments, non-profit organizations and the private sector in the development and operation of community facilities and programs	Parks and Recreation	1. Complete revised agreements with SD#61 and #63	June 2005
			2. Maintain and develop Parks and Recreation agency partnerships	Minimum of 50
			3. Maintain and develop Parks and Recreation sponsorships	Minimum of 120
			4. Amount of realized value from all Parks and Recreation sponsorships	Minimum of \$250,000
<b>F4. Maintain and improve community infrastructure</b>				
a.	Implement Parks & Recreation Master Plan	Parks and Recreation	1. Implement facility upgrading components of the Parks & Recreation Master Plan	Minimum of 10% per year

OBJECTIVE	PRIORITY INITIATIVE	OWNER	MEASURE(S)	TARGET(S)*
<b>P1.</b>	<b>Increase community engagement</b>			
a.	Create Saanich Centennial celebrations involving community stakeholder groups	Administration	1. Implement Centennial Celebration Plan	March 2006
b.	Facilitate interdepartmental coordination of planned and new community liaison initiatives being undertaken by municipal departments and advisory committees	Corporate Services (Clerks)	1. Number of new liaison activities 2. Number of coordinated, inter-departmental liaison activities 3. Complete Intranet calendar for public and departmental meetings/open houses	4 2 September 2005
<b>L3.</b>	<b>Foster corporate excellence</b>			
a.	Assist employees in achieving a better work/life balance	Corporate Services	1. Develop and promote work/life balance strategies. 2. Work/Family Balance Rating from next Employee Benchmarking Survey	March 2005 Increase over 3.63 (2003)

## SUSTAINABLE ENVIRONMENT: Objectives, Initiatives & Measures

OBJECTIVE	PRIORITY INITIATIVE	OWNER	MEASURE(S)	TARGET(S)
<b>C2. Foster liveable neighbourhoods</b>				
a.	Seek community support for smart growth and the concept of “urban villages” that provide a high quality living environment	Planning	1. Develop community education program on smart growth and urban villages concept	December 2005
			2. Increase the residential density in areas designated as major centres (units per hectare)	2005 = 12 (TARGET) 2004 = 10.4 (BASELINE)
<b>C3. Manage growth</b>				
➤	Broad outcome indicators:	Planning	1. Increase the proportion of multi-family dwelling units as a percentage of all dwelling units	2005 = 31% (TARGET) 2003 = 29.7% (BASELINE)
			2. Residential density assessment. Number of dwelling units per hectare by:	2005 = 5.0 (TARGET)
			• Local area plan	2004 = 3.9 (BASELINE)
			• Total area within Urban Containment Boundary	2005 = 7.0 (TARGET) 2004 = 6.9 (BASELINE)
a.	Create and use “smart growth” checklist in the development review process	Planning	1. Smart Growth checklist implemented	March 2005
<b>C4. Protect &amp; enhance air, water and land quality</b>				
➤	Broad outcome indicators:	Engineering (Public Works)	1. Maintain or improve indicators of Community Sustainability:	2005 TARGET: < or = 2004
			• Residential waste generated per single family household (tonnes)	2004= .412 2003= .409 (BASELINE)
			• Average water consumption per single family dwelling (cubic metres)	2004 = 400.1 2003 = 399 (BASELINE)
a.	Identify a proposed network of environmentally sensitive areas, parkland, wildlife habitat, green/blue spaces and linkages	Planning (Environmental Services)	1. Complete identification of ecosystem network	September 2005
b.	Reduce water and energy consumption at all Municipal facilities by undertaking water and energy conservation projects	Engineering (Facilities)	1. Begin implementation of the 10 building energy retrofit program	June 2005
			2. Percentage reduction in municipal facility and operational energy consumption	2006 reduction over 2005 baseline

OBJECTIVE	PRIORITY INITIATIVE	OWNER	MEASURE(S)	TARGET(S)
c.	Increase and enhance the area of urban forest cover	Planning ( <i>Environmental Services</i> )	1. Begin integration of Saanich policies with Urban Forest Initiative project work plan 2. Establish baseline of urban forest cover and set target for 2006	February 2005  November 2005
d.	Develop policies to protect quality and supply of agricultural soils, surface and groundwater resources	Planning ( <i>Environmental Services</i> )	1. Assess gaps and priorities, and initiate development of appropriate policies	February 2006
<b>F3. Build new partnerships for funding and services</b>				
a.	Develop parks, open spaces, greenways, and linkages in partnership with UVic, Camosun College, School Districts, CRD and the federal government	Parks & Recreation	1. Complete revised agreements with SD#61 and #63 and UVic	June 2005
<b>P1. Increase community engagement</b>				
a.	Establish citizen environmental stewardship program	Planning ( <i>Environmental Services</i> )	1. Volunteer hours per year on environmental stewardship initiatives 2. Number of volunteers on environmental stewardship initiatives	2005 TARGET: > or = 2004 2004 = 1600  2005 TARGET: > or = 2004 2004 = 600
<b>P2. Implement sustainability principles</b>				
➤	Broad outcome indicator:	Engineering ( <i>Public Works</i> )	1. Increase tonnes of municipal waste diverted from landfill (includes compost and leaf collection)  • Diverted Waste (tonnes)	2005 TARGET: > or = 2004  2004 = .32 2003 = .30
a.	Develop and implement a Green Building Strategy that will improve sustainability and save energy in new and existing (retrofitted) buildings	Planning	1. Strategy implemented	April 2005
b.	As members of <i>Partners for Climate Change</i> , complete the Federation of Canadian Municipalities Community-Wide Audit	Planning	1. Complete FCM Community-Wide audit in cooperation with CRD	August 2005
c.	Develop organizational strategies to “Reduce and Reuse” resources	Purchasing	1. Percentage reduction in annual paper usage in 2005 2. Develop Corporate Reduce and Reuse Strategy	10%  June 2005
<b>P3. Provide best value for money</b>				
a.	Encourage greater community, economic and environmental sustainability through a municipal incentives framework	Finance	1. Number of new incentives introduced by departments	10

## VIBRANT, CONNECTED ECONOMY: Objectives, Initiatives & Measures

OBJECTIVE	PRIORITY INITIATIVE	OWNER	MEASURE(S)	TARGET(S)														
<b>C5.</b>	<b>Support economic development</b>																	
➤	Broad outcome indicators:	Corporate Projects	<ol style="list-style-type: none"> <li>Maintain or improve indicators of Saanich Economic Strength:                             <ul style="list-style-type: none"> <li># of Commercial and Industrial re-zoning applications (2004):                                     <table border="0"> <tr> <td>i) received</td> <td>4</td> <td>0</td> </tr> <tr> <td>ii) approved</td> <td>pending</td> <td>n/a</td> </tr> </table> </li> <li>% of Saanich population receiving Income Assistance or EI compared to Capital Regional District                                     <table border="0"> <tr> <td>2004 = 12.3% (SAANICH)</td> <td>2004 = 14.7% (CRD)</td> </tr> </table> </li> <li># of new business incorporations                                     <table border="0"> <tr> <td>2004 = 1292</td> </tr> </table> </li> <li># of business bankruptcies                                     <table border="0"> <tr> <td>2004 = 54</td> </tr> </table> </li> <li>Saanich labour force partic. rate                                     <table border="0"> <tr> <td>2004 = 63.7%</td> </tr> </table> </li> <li>% of Saanich residents with post-secondary education (trades, college, university)                                     <table border="0"> <tr> <td>2004 = 53%</td> </tr> </table> </li> <li>Saanich median income compared to provincial rates                                     <table border="0"> <tr> <td>2004 = 25,512 (SAANICH)</td> <td>2004=22,095 (BC)</td> </tr> </table> </li> </ul> </li> </ol>	i) received	4	0	ii) approved	pending	n/a	2004 = 12.3% (SAANICH)	2004 = 14.7% (CRD)	2004 = 1292	2004 = 54	2004 = 63.7%	2004 = 53%	2004 = 25,512 (SAANICH)	2004=22,095 (BC)	Maintain or improve from 2004 level
i) received	4	0																
ii) approved	pending	n/a																
2004 = 12.3% (SAANICH)	2004 = 14.7% (CRD)																	
2004 = 1292																		
2004 = 54																		
2004 = 63.7%																		
2004 = 53%																		
2004 = 25,512 (SAANICH)	2004=22,095 (BC)																	
a.	Develop criteria and initiate Business Lens review of significant land use reports and/or recommendations	Lands	<ol style="list-style-type: none"> <li>Criteria and review process developed</li> <li>Number of reports reviewed</li> </ol>	February 2005  15														
b.	Implement recommendations from review of home-based business regulations	Corporate Projects	<ol style="list-style-type: none"> <li>Percent of recommendations implemented</li> <li>Number of home-based business licenses</li> </ol>	100%  5% increase over 2004														
c.	Update Saanich Community Profile	Corporate Projects	<ol style="list-style-type: none"> <li>Update profile annually</li> </ol>	November 2005														
d.	Engage with CRD and other parties to develop the economic development component of the Regional Growth Strategy	Corporate Projects	<ol style="list-style-type: none"> <li>Agreement established on general direction for the economic development component</li> </ol>	September 2005														
e.	Partner with the City of Victoria and Western Economic Diversification (WD) to upgrade regional economic development resources with Saanich input	Corporate Projects	<ol style="list-style-type: none"> <li>Joint promotional and marketing resources developed</li> </ol>	September 2005														

OBJECTIVE	PRIORITY INITIATIVE	OWNER	MEASURE(S)	TARGET(S)
<b>F1.</b>	<b>Maintain comparable taxes &amp; fees</b>			
	a. Update tax and fee benchmark summary and adjust fees to maintain comparability where necessary	Finance	1. Percentage of fees or taxes comparable with benchmark jurisdictions	100%
<b>F5.</b>	<b>Grow the tax base</b>			
	a. Establish and implement a program to optimize land use and availability for economic development	Planning	1. Land-use optimization plan is adopted	December 2005
			2. Increase proportion of converted assessed value of commercial land	Minimum of 20% of all land
	b. Prepare at least one revitalization feasibility review	Planning	1. At least one review completed	September 2005
<b>P1.</b>	<b>Increase community engagement</b>			
	a. Facilitate the incorporation of business improvement areas	Lands	1. Number of areas incorporated in 2005	1
<b>P3.</b>	<b>Provide best value for money</b>			
	a. Conduct or coordinate business process reviews of high priority customer processes to increase efficiency and effectiveness	Corporate Projects	1. Number of review projects completed in 2005	2
<b>L2.</b>	<b>Enhance use of information technology</b>			
	➤ Broad outcome indicator:	Corporate Projects	1. Improve citizen satisfaction rating of municipal website as measured in next Citizen Survey	80 /100 (2003 = 67/100)
	a. Enhance community access to municipal information and services through web services	Corporate Projects	1. Number of on-line transaction services available on municipal website	Increase by 10% over 2004
			2. Number of visits on municipal web site	Increase by 20% over 2004
	b. Improve the quality and presentation of web-based and other information targeted to the business community	Corporate Projects	1. Satisfaction rating by users	75/100
<b>L3.</b>	<b>Foster corporate excellence</b>			
	a. Ensure that Saanich customer service policies, processes and education programs incorporate service needs of the business community	Corporate Projects	1. Ensure that Saanich customer service strategy includes "business friendly" components	July 2005

## SAFE COMMUNITY: Objectives, Initiatives & Measures

OBJECTIVE	PRIORITY INITIATIVE	OWNER	MEASURE(S)	TARGET(S)
<b>C6.</b>	<b>Enhance public safety</b>			
➤	Broad outcome indicators:	Corporate Projects	1. Improve citizen satisfaction rating of police services as measured in the next Citizen Survey	2005 = 75/100 (2003 = 69/100)
			2. Improve citizen rating of the perception of safety from crime as measured in the next Citizen Survey	2005 = 80/100 (2003 = 75/100)
a.	Increase utilization of established and emerging crime prevention models through the use of community-based problem solving to prevent and mitigate crime	Police	1. Specific Officer assigned exclusively to Crime Prevention programming	January 2005
			2. Crime Prevention Sergeant position confirmed	April 2005
b.	Enhance existing programs and strategies to reduce and/or prevent youth related crime and victimization	Parks and Recreation	1. Percentage of joint recreation/police initiatives implemented from 2005 Asset Development Plan	100%
			2. Number of new youth programs resulting from the partnership between Recreation and Police Departments	Minimum of 1
c.	Investigate and budget for a combined post-disaster police / fire / IT communication facility (in conjunction with Police)	Fire	1. Report out on initial findings	June 2005
d.	Explore and promote incentives to encourage homeowners to upgrade their homes to current seismic standards	Fire	1. Number of specific incentives explored	2
e.	Reduce risks of wild land fires by exploring the feasibility of using a new model in the urban interface areas	Fire	1. Research similar bylaws in other jurisdictions and develop recommendations	June 2005
<b>C7.</b>	<b>Increase emergency preparedness</b>			
➤	Broad outcome indicator:	Corporate Projects	1. Percentage of citizens who indicate they are prepared to sustain themselves in a major disaster, as measured in the next Citizen Survey	65/100
a.	Develop municipal business continuity plan	Fire	1. Develop first draft of municipal business continuity plan	June 2005
b.	Improve emergency response training and resources for employees at all municipal facilities	Fire	1. Train and equip municipal staff (excluding Fire Dept.) in Light Urban Search & Rescue, and Emergency Operations Centre procedures	30 = Search & Rescue 50 = E.O.C.

OBJECTIVE	PRIORITY INITIATIVE	OWNER	MEASURE(S)	TARGET(S)
	c. Complete seismic upgrade and emergency power supply program for the municipal annex (computer and phone systems), recreation centres, public safety buildings and public works yard	Engineering (Facilities)	1. Increase percentage of municipally owned floor-space that is seismically sound	2005 = 66% (TARGET)  2004 = 64% (BASELINE)
	d. Plan and develop a post-disaster Emergency Operations Centre, located on lower floor of new Fire Department Mechanics Bay	Fire	1. Complete feasibility report	June 2005
<b>C8. Improve transportation safety</b>				
	➤ Broad outcome indicators:	Police and Corporate Projects	1. Improve indicators of Transportation Safety in Saanich by reducing: <ul style="list-style-type: none"> <li>• Pedestrian crash rate</li> <li>• Bicycle crash rate</li> <li>• Vehicle crash rate</li> </ul>	Reduce over 2004 baselines  Establish baseline
	a. Conduct focused traffic enforcement and education activities	Police	1. Increased number of enforcement and education projects	Increase over 2004
	b. Work with ICBC to improve the capacity to analyze crash data	Police	1. Demonstrated ability to utilise crash data to prioritize and allocate resources	75% of projects data-driven by December 2005
	c. As part of the Safer Cities initiative, create "Safe Route to School" Plans for all 'regraded' schools	Engineering	1. Plans completed and ready to implement	October 2005
	d. Ensure major intersections and projects meet Road Form and Design Submission standards	Engineering	1. Percentage of identified projects reviewed	100%
<b>F3. Build new partnerships for funding and services</b>				
	a. Pursue regional approach to providing specialized policing services	Police	1. Continue active participation in Police Integration Planning Committee	Ongoing
	Pursue regional approach to providing specialized training facilities for fire fighting	Fire	1. Develop a site plan and complete community discussions	July 2005

OBJECTIVE	PRIORITY INITIATIVE	OWNER	MEASURE(S)	TARGET(S)
<b>F4. Maintain and improve community infrastructure</b>				
	a. Address safety components as part of a comprehensive inventory and condition survey of significant transportation infrastructure	Engineering (Public Works)	1. Comprehensive inventory complete	October 2006
<b>P1. Increase community engagement</b>				
	a. Create and maintain effective partnerships to enhance community safety	Police	1. Number of partnerships that provide funding or resources to support program delivery	Maintain at 2004 levels
	b. Increase access to disaster planning training and education for volunteers, residents, neighbourhoods and community groups	Fire	1. Number of community disaster plan training sessions for volunteers held each year	2
<b>L3. Foster corporate excellence</b>				
	a. Develop and implement a corporate employee safety strategy	Corporate Services and Safety	1. Safety strategy completed	December 2005
			2. Reduction in overall reported injuries	Reduce by 10% (2005 TARGET)  2004 = 170 (BASELINE)
			3. Maintain Saanich claim rate below industry standard of \$1.63/ \$100	= or < \$1.63 (2005 TARGET)  \$1.57/ \$100 (2003 BASELINE)

## BALANCED TRANSPORTATION: Objectives, Initiatives & Measures

OBJECTIVE	PRIORITY INITIATIVE	OWNER	MEASURE(S)	TARGET(S)
<b>C2. Foster liveable neighbourhoods</b>				
a.	Improve the physical connectivity of neighbourhoods through sidewalks, multi-use trails and greenways	Planning	1. Phase I of Centennial Trails Project completed	September 2006
b.	Assign priorities and implement Streetscape Plan	Engineering	1. Minimum of one streetscape equivalent completed	June 2006
<b>C8. Improve transportation safety</b>				
a.	Maintain a safe pedestrian and cyclist environment (i.e. "Safe Route to School", Crossing Guard and traffic calming programs)	Engineering	1. Complete Safe Route to School program 2. Complete traffic calming project	1 Minimum of 1
b.	Provide pedestrian and cycling safety training, such as the "Saanich Road Ready" program	Police	1. Deliver pedestrian and bicycle safety training at Saanich elementary schools	100% of schools
c.	Deliver traffic safety education and enforcement including components of the Safer City Program	Police	1. Expand the volunteer base of Speed Reader roadside speed display program	Double # of volunteers in 2005
<b>C9. Enhance transportation alternatives</b>				
➤	Broad outcome indicator:	Engineering	1. Improve indicators of Alternative transportation usage in Saanich:  • # of vehicle trips / alternative trips (to be assessed at three key Saanich intersections)	Establish baselines in 2005
a.	Develop a 2026 Transportation Master Plan, integrated with the revised Official Community Plan	Engineering	1. Integrate Transportation Master Plan (which includes Pedestrian Plan, Streetscape Plan and Regional Cycling Strategy) into Saanich General Plan	December 2006
b.	Plan, design, and construct commuter bike lanes and local bike route connectors	Engineering	1. Construct or stripe new bike lanes 2. Sign local bike route connectors	Minimum of 1KM Minimum of 1
c.	Improve the sidewalk system	Engineering	1. Construct new sidewalks annually	Minimum of 1KM
d.	Improve Transit amenities and access	Engineering	1. Royal Oak Exchange concept plan completed 2. Secure partnership funds from BC Transit and development community	July 2005 September 2005

OBJECTIVE	PRIORITY INITIATIVE	OWNER	MEASURE(S)	TARGET(S)
<b>F2.</b>	<b>Diversify revenue sources</b>			
	a. Actively pursue additional regional, provincial and federal funding partnerships to support transportation infrastructure (i.e. share of fuel tax)	Finance / Engineering	1. Increase level of partnership activity over 2004	> 2004 levels
<b>F4.</b>	<b>Maintain and improve community infrastructure</b>			
	a. Conduct a comprehensive inventory and condition survey of significant transportation infrastructure at least every three years	Engineering (Public Works)	1. Comprehensive inventory complete	October 2006
		Engineering	2. Increase pavement condition ratings for Major and Collector Roads (Rated between 1 – 100)	Establish target in 2005  2000 = 77 (BASELINE DATA)
<b>P2.</b>	<b>Implement sustainability principles</b>			
	a. Review transportation design standards to ensure that standards reflect current trends in sustainability and transportation demand management	Engineering	1. Complete study	September 2005
			2. Implement changes identified in study	September 2006

## SERVICE EXCELLENCE: Objectives, Initiatives & Measures

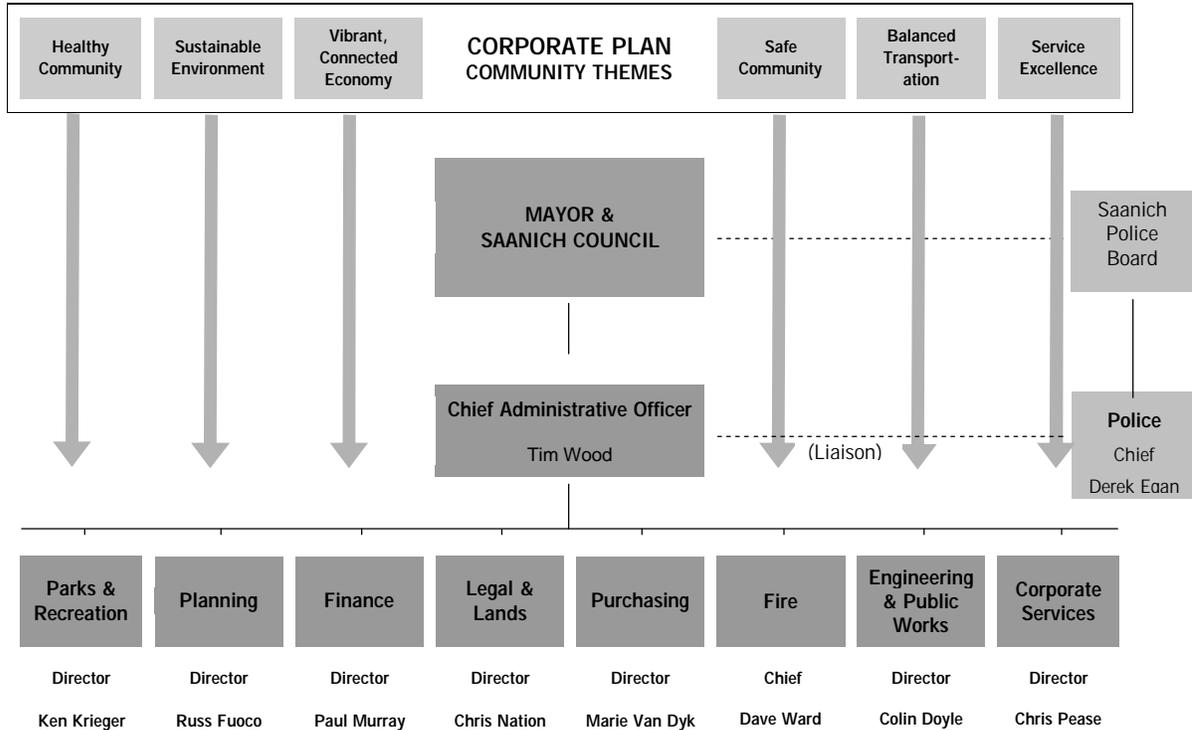
OBJECTIVE	PRIORITY INITIATIVE	OWNER	MEASURE(S)	TARGET(S)
<b>F2.</b>	<b>Diversify revenue sources</b>			
	➤ Broad outcome indicator:		Increase total revenue from non-tax sources	> 2004
	a. Continue marketing municipal services where Saanich has a competitive advantage through economies of scale	Finance	1. Number of new opportunities examined to provide services to another jurisdiction	2
	b. Examine user fee model of cost-recovery for all municipal services	Finance	1. Complete user-pay model report	July 2005
<b>F3.</b>	<b>Build new partnerships for funding and services</b>			
	a. Actively pursue potential for additional or strengthened community, inter-municipal, provincial and federal partnerships across the municipality	Finance	1. Maintain and pursue partnerships across the municipality 2. Total amount of realized value from all partnerships across the municipality	Minimum of 130 Minimum of \$400,000
<b>F4.</b>	<b>Maintain and improve community infrastructure</b>			
	a. Develop 10-year operating expenditure plan (2005-2014)	Finance	1. Present Plan	February 2005
	b. Update existing 10-year capital plan (2005-2014)	Finance	1. Present Plan	January 2005
<b>P1.</b>	<b>Increase community engagement</b>			
	a. Develop communications strategies to engage citizens	Corporate Services (IT & Clerks)	1. Develop and assess an inventory of current communication methods with taxpayers. 2. Improve citizen rating of citizen engagement as measured in next Citizen Survey	December 2006 Increase to 70/100 (58 in 2003)
<b>P2.</b>	<b>Implement sustainability principles</b>			
	a. Develop an environmental management system (EMS)	Corporate Services	1. Complete Phase 1 – Research and develop an EMS policy, and engage stakeholders in a process to formulate a Saanich EMS Phase 2 – Corporate endorsement and use of an EMS Phase 3 – Number of reports to Council in 2006 demonstrating some degree of compliance with EMS	December 2005 Council adoption in 2006 10
<b>P3.</b>	<b>Provide best value for money</b>			
	➤ Broad outcome indicator:	Corporate Projects	1. Improve citizen rating of municipal government value for money in next Citizen Survey	Increase to 70/100 (62 in 2003)

OBJECTIVE	PRIORITY INITIATIVE	OWNER	MEASURE(S)	TARGET(S)
	a. Conduct value-for-money audits on selected major projects or processes	Finance	1. Number of audits completed	5
<b>P4. Enhance service delivery</b>				
	a. Regularly measure and improve customer satisfaction	Corporate Services	1. Communicate results of service improvement initiatives in IT, Clerks, and HR 2. Maintain citizen rating of customer service by municipal staff in next Citizen Survey	July 2005  79/100 (minimum)
	b. Improve customer service experience over the telephone	Corporate Services	1. Create guidelines and protocol for periodic customer service telephone audits	September 2005
<b>L1. Develop and retain a skilled municipal workforce</b>				
	➤ Broad outcome indicator:	Corporate Projects	1. Improve employee development rating as measured in 2005 Employee Feedback and Culture Benchmark survey	> 3.53/5.0 (2003 survey)
	a. Develop and implement core competencies for all positions	Corporate Services (HR)	1. Percentage of existing and future positions with core competencies applied	100% by December 2005
	b. Review and align management competencies	Corporate Services (HR)	1. Complete review and alignment process	December 2005
	c. Conduct a staff training needs assessment in one "pilot" department	Corporate Services (HR)	1. Training needs assessment completed 2. Number of departments using assessment tool to determine training needs	July 2005  Minimum of 1
<b>L2. Enhance use of information technology</b>				
	a. Develop an Information Technology Plan to ensure municipal information technology meets the needs of the corporation and the community	Corporate Services (IT)	1. Plan completed	July 2005
	b. Enhance staff access to municipal information systems and services.	Corporate Services (Clerks)	1. Document management strategy developed 2. Employee Self Service system fully deployed	July 2005  March 2005
<b>L3. Foster corporate excellence</b>				
	a. Implement regular customer service training	Corporate Services (HR)	1. Determine strategy for "customer service" initiatives at Saanich	July 2005

OBJECTIVE	PRIORITY INITIATIVE	OWNER	MEASURE(S)	TARGET(S)
b.	Foster positive working relationships, internally/externally & gauge achievement	Corporate Services (HR)	1. Improve indicators of Customer Service over 2004 baseline	Measure against 2004 baseline
			<ul style="list-style-type: none"> <li># of employees trained in customer service annually</li> </ul>	
c.	Conduct a Saanich Employee Feedback and Culture Benchmark Survey and measure results against previous 2003 survey	Corporate Services (HR)	2. Improve indicators of Municipal Staff Wellness over 2004 baseline	Measure against 2004 baseline
			<ul style="list-style-type: none"> <li>% of FTEs that participate in wellness program</li> </ul>	
c.	Conduct a Saanich Employee Feedback and Culture Benchmark Survey and measure results against previous 2003 survey	Corporate Services (HR)	1. Survey completed and results communicated	December 2005
			2. Improve employee recognition rating as measured in 2005 Saanich Employee Feedback and Culture Benchmark survey	Reduce "Unfavourable" Rating of 27.6% (2003)

In 2004, each department developed an individual Departmental Plan that links to, and supports the Corporate Plan. These Departmental Plans outline how departmental activities contribute to corporate objectives, and ultimately, the Saanich Vision.

## 2005 Saanich Corporate Structure



Since the Corporate Plan is a strategic document and does not capture every service delivered, Departmental Plans also include initiatives and projects that are part of “running the business”.

In 2005, departments will complete their plans prior to preparing budget submissions, emphasizing the cascading linkage between the Corporate and Departmental Plans and resource allocation.

**The following brief statements of departmental operations are presented to meet our Community Charter Section 98 requirements.**

## 2004 Municipal Services and Operations

### 1. Council, Administrator's Office and Grants in 2004

This Administration group includes the Municipal Council, Committees, Special Events, Grants and the Office of the Administrator.

The **Administration Department** develops policies and programs, liaises with other levels of government, coordinates the budget process, approves funding for community groups and oversees municipal operations. In 2004 a significant corporate reorganization was completed with major changes in the Engineering, Planning, Public Works and Recreation areas.

In 2004, Council granted over \$506,000 to community, social, and environmental groups in Greater Victoria.

### 2. Finance Operations

The **Finance Department** manages over \$100 million in annual revenues and expenses and includes accounting, audit, budgeting, cash management, investment coordination and payroll functions.

The **Business Licensing** section handles licensing and enforcement, and Revenue Collections collects revenues such as property taxes, utility bills and recreation program revenues.

**Risk Management** deals with claims management, insurance and risk assessment and Corporate Projects supports strategic planning.

The Department focused on internal and external customer service initiatives in 2004, in particular the electronic homeowner grant (EHOG) and online payment systems. Risk Management has a good track record of settling claims and they continue to work on minimizing insurance premium increases.

The budget process was aligned with the Corporate Plan and new Performance Reporting Requirements. The Finance Department is working toward achieving General Finance Officers Association (GFOA) Certification of the Budget Reports and Annual Financial Statements.

### 3. Corporate Services Operations

The **Corporate Services Department** has three divisions and one section: Human Resources, Information Technology, Legislative and Health & Safety. The Department supports the activities and goals of front line departments as well as internal service providers such as Finance, Legal and Purchasing. Two Department focuses are maintaining a positive working environment and improving customer service.

The **Legislative Division** employs nine staff for corporate administration, and they process and coordinate Council and Committee business, conduct elections and referenda, and administer the corporate information and privacy program.

The Division engages Saanich citizens with information and advice on Council, committees, bylaws, procedures, policies and functions. The Division helps implement Council and Committee decisions, and provides Departments with procedural and policy advice. During 2004, the Division handled over 14,600 inquires, supported and attended 233 council and committee meetings, coordinated a by-election for School District No. 63 and processed 12 Freedom of Information requests. A new Council Procedure Bylaw was developed, an information guide for community associations published and online agenda package service offered on the website.

The **Information Technology Division** provides computer and telephone technology to nine different locations. The Division's support includes installing and maintaining over 350 computers and over 100 printers. In the last five years, IT has installed complex new financial, human resource, tax/license, recreation, online registration software and the Geographic Information System. In 2004, IT replaced corporate word processing software with MS Office, and revamped the telephone system and fibre optic network.

Information Technology operates a Helpdesk for staff queries, arranges 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 delivery channel.

With nine staff, the **Human Resources Division** supports a work force of approximately 1,400 employees. The Division offers a full range of Human Resources services including Recruitment and Selection, Job Evaluation, Training, Management Development, Employee Recognition, Leave Management, Pension Counselling and Labour Relations.

In 2004, the HR Division successfully negotiated collective agreements with CUPE, Fire and Police.

The **Health and Safety Section** has one OH&S Supervisor, an Administrative Assistant and part time clerical support. This small but critical work unit provides all District departments with safety advice and assistance based on the WCB Act, Regulations and other safety related guidelines.

The Section offers extensive safety training, ensures proper record keeping and manages WCB claims and return to work initiatives. Saanich's 2004 WCB Insurance Rate is below the industry segment rate, translating into a lower insurance premium.

## 4. Fire Operations

The **Saanich Fire Department** employs 104 uniformed personnel and five support staff. The Department's mandate is to protect persons and property; to prevent, control and extinguish fires; and to provide help to medical emergencies, land and marine rescue operations, and

hazardous materials incidents. Fire Department programs include: Marine Fire Rescue, Medical First Responder, Technical Rope Rescue/High Angle & Confined Space, the Juvenile Fire Setter Intervention Program, Incident Pre-Planning, Fire Safety Inspections and the Community Liaison Team.

In 2004, the Department dispatched 6185 calls and responded to 4964 emergency incidents. Fire losses for the year remained relatively stable at \$3,068,200. The Fire Prevention Division inspected 4,300 public buildings and businesses.

As well, the Department upgraded mechanical and training facilities (e.g. confined space training facility at No. 1 Station and auto extrication compound at No. 3 Station) and improved hazmat and decontaminated capabilities with a multi-purpose hazmat high-rise, confined-space trailer and a breathing apparatus air replacement unit.

The Department participated in a joint Fire Prevention safety fair with Central Saanich, Sidney, and North Saanich for Grade 5 students in School District No. 63 and helped install Disaster Response Route signs on designated disaster response routes throughout the Region.

## 5. Emergency Program Operations

The Saanich Fire Department managed the **Saanich Emergency Program**. The Deputy Fire Chief is the Program Coordinator and maintains Saanich's emergency plan and coordinates emergency preparedness training for municipal staff and volunteers.

The Saanich Emergency Program has over 150 volunteers and they are vital to emergency social services, search & rescue, emergency communications, and neighbourhood emergency preparedness.

## 6. Police Operations

The Saanich Police Department's Strategic Plan (2003-2007) provides direction in decision-making and resource acquisition and allocation. The Plan reinforces the strong community-focused traditions of the Saanich Police Department.

Advanced technology, improved facilities, Department restructuring, and balanced proactive and reactive policing activities have made a positive impact on community safety and policing effectiveness.

The Chief Constable reports to the Mayor, who sits as Chair of the Saanich Police Board.

### Administration Division

The Administration Division oversees 13 different sections and provides support to the entire Department through services such as Records Management, Telecoms, Freedom of Information, IT, Exhibits, and others.

### **Staff Development Division**

This division is responsible for the ongoing recruiting process as well as continuing education, training, and support for all employees of the Department.

### **Detective Division**

This division has specially trained, experienced police officers who are familiar with the most up-to-date investigative techniques. This division includes a number of investigative sections as well as the Forensic Identification Section and Intelligence Section.

### **Uniform Division**

This division is the “backbone” of the Department, which includes all front-line uniformed officers as well as the Traffic Safety Unit, Canine Section, School Liaison, Crime Prevention, Community Liaison, and Bike Section.

## **7. Materials Management and Fleet Operations**

Purchasing, inventory management and fleet operations fall under this section. **Purchasing** helps Departments procure goods and services effectively and fairly, and manages a stores inventory and Fuel Station at the Public Works Yard. The **Fleet Centre** maintains over 270 municipal fleet and Police Department vehicles.

Purchasing managed 73 tenders and Requests For Proposal in 2004, including significant capital construction projects such the Saanich Commonwealth Place Youth Centre and Cordova Bay Elementary Seniors' Centre, Cedar Hill Golf Course irrigation and Centennial Trails.

## **8. Legal and Property Management**

The **Legal Department** provides legal services to all Departments and drafts bylaws, negotiates contracts, helps the Risk Management division deal with claims, and manages legal proceedings involving the Municipality.

The **Lands Division** acquires property for parks, roads, land assembly projects and other Municipal initiatives. The Division negotiates rights-of-way and manages the Mount Douglas Communication facility, rental housing stock and other properties.

## **9. Engineering and Public Works Operations**

The **Engineering and Public Works Department** manages all municipal infrastructure, such as roads, water, sewers, drains, street and traffic lights and facilities. The Department has three divisions: Engineering Services, Facility Operations, and Public Works.

The **Engineering Services Division** coordinates the design, rehabilitation, and reconstruction of municipal infrastructure and facilities. The Division emphasizes public consultation and involvement during the lifecycle of a project to build community awareness and understanding.

In 2004, the Division installed Saanich's first pervious concrete sidewalk on Wilkinson Road between Helen and Tulip and implemented the Lochside Drive Action Plan between Cordova Bay and Maplegrove. Two unplanned wood stave main collapses at Prospect Lake School and at Cedar Hill Cross Road & Richmond caused the re-working of its drainage program in 2004.

The **Facility Operations Division** operates municipal facilities, including the Municipal Hall, Annex, recreation centres, public safety buildings and the public works yard. Since 1993, the square footage of municipal facilities has increased approximately 65%.

The Division implemented significant changes in departmental reporting structure to allow Building Service Workers to report directly to Building Managers at each Recreation Centre in 2004. Through Corporate restructuring Facility Operations is now aligned with Engineering rather than Recreation.

The **Public Works Division** maintains and repairs roads, bridges, traffic signals, sidewalks, solid waste systems, storm/wastewater systems, and waterworks infrastructure. The Division collects solid waste from 40,000 residential households, and offers a leaf pickup service in the fall.

## 10. Parks and Recreation Operations

The three Divisions of the **Parks and Recreation Department** promote active, healthy living through programs, services and facilities and promote arts, cultural and social activities to encourage strong community connections.

With over 130 parks covering more than 675 hectares, Saanich Parks have both ecological diversity and leisure potential. The **Parks Division** includes horticulture, arboriculture, parks maintenance, park planning and construction, and manages natural areas, trails, sports fields, playgrounds, outdoor tennis courts, lacrosse boxes, lawn bowling, and other open spaces.

The Division developed the McMinn Connector on Lochside Trail and the Interurban Rail Trail stage of the Centennial Trails project, and they initiated a trail standards review. Playground upgrades were completed at Lochside, Craigflower, Braefoot, and Maltwood, and Maynard, Bernard, and Montague Parks and the Gorge Waterway were developed.

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, full facility, 18-hole course offering PGA lessons. The Golf Course handles turf management, horticulture, arboriculture, environmental conservation and trail maintenance. Programs include community golf, food & beverage services and special events.

The **Recreation Division** has four Community Recreation Centres and a Community Services section. The busy community activity centres house aquatic facilities, arenas, fitness studios, gymnasiums, youth activity centres, art studios, indoor tennis courts, lawn bowling, food services and a variety of multipurpose program space. Community services provide many arts, cultural and community special events.

→ Cedar Hill Community Recreation Centre

Cedar Hill has a pottery studio, four indoor tennis courts, four squash courts, a gymnasium/auditorium, several multi purpose rooms and a licensed café and lounge. Many programs are offered including preschool, dance, pottery, drop in sports, fitness, yoga, tennis, squash, art and day camps. Cedar Hill has successful partnerships with the Kinsmen Club, Cedar Hill Squash Club, Wendy Steen Mitchell School of Dance and the New Horizons Seniors Club. Approximately 300,000 people use the Centre annually. The Centre is well known for Family Fest, Easter Extravaganza, and Community Arts.

→ Gordon Head Community Recreation Centre

The Gordon Head Community Recreation Centre facilities include a 25 metre pool with climbing wall and a lift to assist people with disabilities, a river pool, leisure and tot pools, steam room and sauna. The Youth Activity Centre and Skateboard Park provide youth with healthy lifestyle choices. The Centre has a weight room, multipurpose rooms and auditorium with community programs focusing on fitness, arts and culture, multicultural programs, and health partnerships.

→ G. R. Pearkes Community Recreation Centre

Pearkes Community Recreation Centre has two indoor ice arenas, an indoor lawn bowling facility, multi purpose spaces, a weight room, and a Youth Activity Centre. With Saanich Neighbourhood Place and Queen Alexandra Society, the Centre offers services for children and families. Pearkes hosts major trade and community shows and large scale community events including the New Year's Eve Community Party. The Colquitz School partnership increased programming space for the community. Pearkes will soon house the newest Victoria Public Library Branch, and upgrade its fitness room and youth area.

→ Saanich Commonwealth Place Community Recreation Centre

Saanich Commonwealth Place is a world class aquatics facility. These facilities include a 50 metre competition pool for local to international events, a dive tank, leisure pool, wave pool and waterslide. Non-aquatic facilities include a gymnasium, dance studio, weight room, multi purpose room, a café and the Bruce Hutchinson Library Branch. A major component of the Centre's programming occurs off site at locations such as Claremont, Royal Oak and Lochside Schools, and at local parks and businesses. A new partnership has been formed with Cordova Bay School to provide seniors' activities and community programs.

→ Community Services

Community Services facilitates access to recreation and leisure opportunities for the underserved through neighbourhood, departmental and youth initiatives. Their programs are affordable and accessible for all people. Community Services develops partnerships with social service agencies, local businesses and individuals in order to maximize community resources.

## 11. Planning and Development Operations

The **Planning Department** has four Divisions: Community Planning, Environmental Services, Subdivision and Inspections/Enforcement. These Divisions manage long range and current planning, development approvals, subdivision review, building construction, environmental protection and bylaw enforcement.

In 2004, the Department handled corporate and departmental reorganizations while responding to high levels of permit activity. The Department handled 42 subdivision applications (121 new lots), 79 zoning and development permit applications, over \$107 million dollars in building permits, and over 1300 bylaw enforcement files. Due to project complexity and public processes, more staff time was required per application than previously.

The **Community Planning Division** completed work on the Blenkinsop Area Plan, South Wilkinson Action Plan, the draft Rural Saanich Local Area Plan, Urban Containment Boundary and Sewer Enterprise Boundary policies, and started work on the Tillicum/ Burnside Action and Streetscape Plans.

The **Environment Division** launched the Saanich *Environmentally Significant Areas Atlas* and prepared the West Nile Virus Response. The Division sponsored and organized an award winning lecture series on low impact development techniques.

The **Subdivision Division** converted the Saanich Zoning bylaw and Base Maps for web access and the Inspections and Enforcement Division implemented a streamlined Review Process for Complex Permits (Part 3 Building Code) and certified three Inspectors under LEED Canada.

The **Inspections/Enforcement Division** conducted over 10,000 building and plumbing inspections and completed more than 1300 enforcement files.

## 12. Water Supply Operations

The Water Utility system has over 545 km of water mains and five reservoirs. The **Public Works Division** maintains the system and the utility is self-financed from water charges on a user pay basis. Bulk water is purchased from the Capital Regional District and distributed to customers via the Municipal Distribution System. The utility provides water meeting fire fighting standards and applicable health standards.

Activity levels were high in 2004, with the Division repairing 1500 water meters, fixing 195 leaks on 30,000 service connections, repairing 20 main line breaks, flushing 75% of the system, and responding to nearly 1500 customer service requests.

The Division prepared to meet new Drinking Water Protection Act requirements with backflow prevention devices, upgrading and higher levels of testing and flushing (given the Sooke reservoir increased capacity).

The annual core capital replacement program funded from user charges is gradually moving towards sustainable replacement levels. In the short term, debt financing and reserves will supplement user charges.

## 13. Sewer System Operations

The **Public Works Division** operates the Sewer Utility to collect and dispose of wastewater. The system has over 550 kms of sewer mains, 5240 manholes, 42 pumping stations, and over 29,000 laterals (connections from the sewer main to the property line). Most of the system was constructed from 1953 to 1973 using asbestos cement materials. The system collects wastewater for the majority of Saanich residents and discharges the effluent to the regional sewer system.

The system is self financed from Sewer charges on a user pay basis. The user charges cover the cost of operations and an infrastructure replacement program. Debt financing is used to supplement the capital program and the core capital budget for replacements continues to increase to a sustainable replacement target level. The Department focused on three areas in 2004: cleaning and repairing mains and laterals, assessing system infiltration and inflows, and responding to CRD Liquid Waste Management Plan requirements.

# Report from the Director of Finance

May 25, 2005

## 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, 2004. The report includes the 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, Aboriginal and Women's 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.

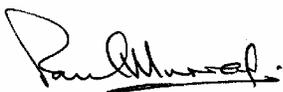
The audit firm of KPMG was appointed by Council and is responsible for expressing an opinion as to whether the consolidated financial statements, prepared by management, fairly present the financial position of the District of Saanich and the results of its 2003 operations.

The 2004 consolidated Financial Statements indicate that Saanich's financial position improved by \$18.4 million dollars in 2004. This is primarily due to an increase in capital assets such as roads, water and sewer systems, buildings and facilities of \$14.3 million, an increase in funds set aside for capital purposes of \$2.1 million and an increase in operating funds of \$2.0 million.

Modest increases in revenues and expenses were experienced during the year in many areas, resulting in a surplus from general operations of \$2 million. Similar small surpluses in both water and sewer operations also were achieved. As usual, some of this surplus will be used in 2004 to fund operations.

Saanich also continues to maintain relatively low levels of long term debt and a prudent approach to financial management which will ensure the community remains on a sound and sustainable financial footing.

Respectfully submitted,



**Paul Murray**

Director of Finance

# THE CORPORATION OF THE DISTRICT OF SAANICH

## CONSOLIDATED STATEMENT OF FINANCIAL POSITION

December 31, 2004, with comparative figures for 2003

	2004	2003
<b>Assets</b>		
Financial Assets:		
Cash and Short-Term Investments (Note 4)	\$ 45,981,625	\$ 43,994,150
Property Taxes Receivable	1,979,781	1,898,256
Board of Cemetery Trustees of Greater Victoria Receivable	1,468,571	1,500,000
Accounts Receivable	3,643,164	4,280,404
Inventory for Resale	73,463	76,879
Other Assets	17,507	6,796
Long-Term Investments (Note 4)	23,711,562	21,644,860
	<u>76,875,673</u>	<u>73,401,345</u>
Physical Assets:		
Materials and Supplies	663,749	687,001
Capital Assets	323,429,626	310,441,502
	<u>324,093,375</u>	<u>311,128,503</u>
	<u>\$ 400,969,048</u>	<u>\$ 384,529,848</u>

## Liabilities and Municipal Position

### Liabilities

Accounts Payable and Accrued Liabilities	\$ 5,764,316	\$ 7,687,026
Accrued Employee Benefit Obligations (Note 5)	9,195,789	8,962,584
Deferred Revenue	15,275,488	15,388,558
Other Liabilities	5,246,977	3,879,118
	<u>35,482,570</u>	<u>35,917,286</u>
Capital Lease Obligations (Note 7)	230,322	120,786
Debt (Note 8)	17,182,753	18,724,585
	<u>52,895,645</u>	<u>54,762,657</u>

### Municipal Position

Fund Balances:		
Operating Funds	17,578,575	15,601,991
Capital Funds	12,132,972	11,662,574
Reserve Funds	16,291,757	14,696,386
	<u>46,003,304</u>	<u>41,960,951</u>
Equity in Physical Assets	308,148,871	293,783,132
	<u>354,152,175</u>	<u>335,744,083</u>
Unfunded Employee Benefit Obligations and Interest on Debt (Note 5)	(6,078,772)	(5,976,892)
	<u>\$ 400,969,048</u>	<u>\$ 384,529,848</u>

# THE CORPORATION OF THE DISTRICT OF SAANICH

## CONSOLIDATED STATEMENT OF FINANCIAL ACTIVITIES

Year ended December 31, 2004, with comparative figures for 2003

	<i>Budget</i>	2004	2003
<b>Revenue:</b>			
Taxes (Note 11)	\$ 65,163,986	\$ 65,202,195	\$ 61,874,386
Grants in Lieu of Taxes	2,526,000	2,570,678	2,576,371
Sales of Services	12,336,092	12,760,776	12,357,769
Other Revenue from Own Sources	5,298,237	6,023,448	6,024,968
Transfers from Other Governments	378,937	1,423,032	374,300
Sale of Water	10,066,667	10,402,793	9,669,029
Water Service Charge	1,560,000	1,580,742	1,577,930
Sewer User Charge	2,762,582	2,830,166	2,680,477
Grants and Contributions	1,860,000	121,502	364,557
Reserve Funds	-	971,901	1,838,498
Development Cost Charges (Note 9)	2,003,000	2,416,000	2,539,983
Actuarial Adjustment on Debt	-	1,598,346	1,135,022
Other	282,364	1,483,597	1,975,885
	104,237,865	109,385,176	104,989,175
<b>Expenditure:</b>			
General Government Services	12,507,627	10,738,059	11,051,876
Protective Services	31,790,504	29,413,455	26,804,198
Engineering and Public Works	16,339,476	14,592,279	13,622,309
Refuse Collection	3,872,861	3,766,675	3,570,056
Community Planning	1,542,609	1,527,318	1,340,824
Recreation, Parks and Cultural Services	37,093,903	27,130,125	26,811,823
Water Supply System	14,610,767	11,678,248	11,097,949
Sewer Enterprise	10,026,582	4,291,442	5,481,768
Other Fiscal Services	292,365	718,165	644,920
	128,076,694	103,855,765	100,425,723
Excess (Deficiency) of Revenue over Expenditure	(23,838,829)	5,529,410	4,563,452
Surplus Appropriated from Previous Years	2,189,000	2,189,000	2,352,166
Debt Issued	11,031,000	2,172,000	-
Capital Lease Principal Repayment	(78,535)	(78,535)	(42,358)
Debt Principal Repayment	(2,211,299)	(2,084,056)	(2,037,801)
Actuarial Adjustment on Debt	-	(1,598,346)	(1,135,022)
	10,930,166	600,063	(863,015)
Change in Unfunded Employee Benefit Obligations and Interest on Debt (Note 5)	-	101,880	155,616
Change in Fund Balance	(12,908,663)	6,231,353	3,856,053
Balance, Beginning of Year Net of Appropriated Surplus	-	39,771,950	38,104,898
Balance, End of Year	\$ -	\$ 46,003,304	\$ 41,960,951

# THE CORPORATION OF THE DISTRICT OF SAANICH

## OPERATING FUNDS CONSOLIDATED STATEMENT OF CHANGES IN FUND BALANCE

Year ended December 31, 2004, with comparative figures for 2003

	<i>Budget</i>	2004	2003
<b>Revenue:</b>			
Taxes (Note 11)	\$ 65,163,986	\$ 65,202,195	\$ 61,874,386
Grants in Lieu of Taxes	2,526,000	2,570,678	2,576,371
Sales of Services	12,336,092	12,760,776	12,357,769
Other Revenue from Own Sources	5,298,237	6,023,448	6,024,968
Transfers from Other Governments	378,937	1,423,032	374,300
Sale of Water	10,066,667	10,402,793	9,669,029
Water Service Charge	1,560,000	1,580,742	1,577,930
Sewer User Charge	2,762,582	2,830,166	2,680,477
Development Cost Charges (Note 9)	23,000	23,000	18,565
Other	282,364	845,396	829,547
	<u>100,397,865</u>	<u>103,662,226</u>	<u>97,983,342</u>
<b>Expenditure:</b>			
General Government Services	10,035,627	9,651,367	10,273,374
Protective Services	28,270,802	27,559,622	25,981,857
Engineering and Public Works	10,745,976	10,267,375	9,622,632
Refuse Collection	3,808,481	3,706,395	3,533,003
Community Planning	1,530,119	1,513,637	1,313,469
Recreation, Parks and Cultural Services	23,789,696	23,923,533	23,210,553
Water Supply System	9,583,767	9,578,110	9,233,320
Sewer Enterprise	2,678,582	2,405,160	2,593,339
Other Fiscal Services	292,365	718,165	644,920
	<u>90,735,415</u>	<u>89,323,364</u>	<u>86,406,467</u>
Excess of Revenue over Expenditure	9,662,450	14,338,862	11,576,875
Surplus Appropriated from Previous Years	2,189,000	2,189,000	2,352,166
Debt Principal Repayment	(2,211,299)	(2,084,056)	(2,037,801)
Capital Lease Principal Repayment	(78,535)	(78,535)	(42,358)
Net Interfund Transfers:			
To Capital Funds	(9,539,859)	(8,420,938)	(8,343,075)
To Reserve Funds	(744,571)	(1,880,629)	(863,647)
	<u>(10,385,264)</u>	<u>(10,275,158)</u>	<u>(8,934,715)</u>
Change in Unfunded Employee Benefit Obligations and Interest on Debt (Note 5)	-	101,880	155,616
Change in Fund Balance	(722,814)	4,165,584	2,797,776
Balance, Beginning of Year Net of Appropriated Surplus	-	13,412,991	12,804,215
Balance, End of Year	\$ -	\$ 17,578,575	\$ 15,601,991

## THE CORPORATION OF THE DISTRICT OF SAANICH

### CAPITAL FUNDS

#### CONSOLIDATED STATEMENT OF CHANGES IN FUND BALANCE

Year ended December 31, 2004, with comparative figures for 2003

	<i>Budget</i>	2004	2003
Revenue:			
Grants and Contributions:			
Governments and Agencies	\$ 1,840,000	\$ 101,502	\$ 356,000
Other	20,000	20,000	8,557
	<u>1,860,000</u>	<u>121,502</u>	<u>364,557</u>
Development Cost Charges (Note 9)	1,980,000	2,393,000	2,521,418
Actuarial Adjustment on Debt	-	1,598,346	1,135,022
Municipal Finance Authority			
Sinking Fund Surplus	-	638,201	1,146,338
	<u>3,840,000</u>	<u>4,751,049</u>	<u>5,167,335</u>
Expenditure:			
General Capital:			
General Government Services	2,472,000	1,086,692	778,502
Protective Services	3,519,702	1,853,833	822,341
Engineering and Public Works	5,593,500	4,324,904	3,999,677
Refuse Collection	64,380	60,280	37,053
Community Planning	12,490	13,681	27,355
Recreation, Parks and Cultural Services	13,304,207	3,206,592	3,601,270
	<u>24,966,279</u>	<u>10,545,982</u>	<u>9,266,198</u>
Water Supply System	5,027,000	2,100,138	1,864,629
Sewer Enterprise	7,348,000	1,886,282	2,888,429
	<u>37,341,279</u>	<u>14,532,402</u>	<u>14,019,256</u>
Excess of Capital Expenditures	33,501,279	9,781,353	8,851,921
Debt Issued	11,031,000	2,172,000	-
Actuarial Adjustment on Debt	-	(1,598,346)	(1,135,022)
Net Interfund Transfers:			
From Operating Funds	9,539,859	8,420,938	8,343,075
From Reserve Funds	4,281,700	1,257,159	3,135,358
	<u>13,821,559</u>	<u>10,220,322</u>	<u>11,478,433</u>
Change in Fund Balance	(8,648,720)	470,398	1,491,490
Balance, Beginning of Year	-	11,662,574	10,171,084
Balance, End of Year	\$ -	\$ 12,132,972	\$ 11,662,574

# THE CORPORATION OF THE DISTRICT OF SAANICH

## RESERVE FUNDS

### CONSOLIDATED STATEMENT OF CHANGES IN FUND BALANCE

Year ended December 31, 2004, with comparative figures for 2003

	<i>Budget</i>	2004	2003
Revenue:			
Investment Income	\$ -	\$ 502,426	\$ 552,464
Sale of Property	-	119,400	1,124,000
Fees and Contributions	-	214,126	162,034
Other	-	135,949	-
	-	971,901	1,838,498
Net Interfund Transfers:			
From Operating Funds	744,571	1,880,629	863,647
To Capital Funds	(4,281,700)	(1,257,159)	(3,135,358)
	(3,537,129)	623,470	(2,271,711)
Change in Fund Balance	(3,537,129)	1,595,371	(432,213)
Balance, Beginning of Year	-	14,696,386	15,129,599
Balance, End of Year	\$ -	\$ 16,291,757	\$ 14,696,386

## Permissive Tax Exemptions:

FOLIO	ORGANIZATION	2004 TAXES	\$
51.4637.999	SCOUT PROPERTIES	6,178	
68.0430.010	SCOUT PROPERTIES	3,953	
70.4305.001	SCOUT PROPERTIES	2,559	
72.0828.010	SCOUT PROPERTIES	1,744	
	SCOUT PROPERTIES - TOTAL		14,434
40.1811.000	CAPITAL MENTAL HEALTH ASSOCIATION		4,718
43.0965.000	CORDOVA BAY COMMUNITY CLUB		4,966
65.2035.020	GARTH HOMER SOCIETY		115,878
41.0766.000	GIRL GUIDES OF CANADA		11,434
57.4932.000	GORDON HEAD MUTUAL IMPROVEMENT SOCIETY		2,227
51.6958.010	INT'L ASS'N OF PROG. MONTESSORIANS (day care)		4,034
70.4222.001	JEWISH COMMUNITY CENTRE OF VICTORIA		6,399
41.1062.000	PROSPECT LAKE COMMUNITY ASSOCIATION		2,772
49.0702.010	ROYAL OAK LIONS CLUB		3,452
49.0707.000	ROYAL OAK WOMEN'S INSTITUTE		3,082
72.0772.000	SOUTH ISLAND SAILING SOCIETY		696
49.0623.020	SOCIETY OF ST. VINCENT DE PAUL		30,288
68.0365.010	UKRANIAN CANADIAN CULTURAL SOCIETY		6,926
72.0146.000	QUEEN ALEXANRIA HOSPITAL (lot)		19,260
53.8804.020	VANCOUVER ISLAND NETHERLANDS ASSN		4,141
65.9679.999	GORGE SOCCER ASSN (field houses)		696
51.0561.000	SAANICH HERITAGE FOUNDATION (Hall Cottage)	714	
57.5021.999	SAANICH HERITAGE FOUNDATION (Dodd House)	1,133	
	SAANICH HERITAGE FOUNDATION - TOTAL		1,847
57.6382.011	VELOX VALHALLIANS SPORTS ASSOCIATION	15,016	
57.6382.011	VELOX VALHALLIANS SPORTS ASSOCIATION	12,750	
	VELOX VALHALLIANS SPORTS ASSOCIATION - TOTAL		27,766
50.1225.021	HORTICULTURE CENTRE OF THE PACIFIC	1,062	
50.1225.021	HORTICULTURE CENTRE OF THE PACIFIC	24,288	
	HORTICULTURE CENTRE OF THE PACIFIC - TOTAL		25,350
65.2035.997	V.I. HOUSING ASS'N FOR PHYSICALLY DISABLED		17,714

<b>FOLIO</b>	<b>ORGANIZATION</b>	<b>2004 TAXES</b>
62.1343.020	VICTORIA ASS'N FOR COMMUNITY LIVING	2,266
49.2537.040	VICTORIA ASS'N FOR COMMUNITY LIVING	2,222
70.3483.999	VICTORIA ASS'N FOR COMMUNITY LIVING	2,723
51.6978.040	VICTORIA ASS'N FOR COMMUNITY LIVING	<u>2,499</u>
	VICTORIA ASS'N FOR COMMUNITY LIVING - TOTAL	9,711
66.0910.020	VICTORIA CANOE & KAYAK CLUB	3,396
66.0908.000	VICTORIA CANOE & KAYAK CLUB	<u>2,740</u>
	VICTORIA CANOE & KAYAK CLUB - TOTAL	6,136
40.1564.010	VICTORIA ROWING SOCIETY	6,286
65.4847.000	CAPITAL CITY ALLOTMENT ASSN	61
65.4854.000	CAPITAL CITY ALLOTMENT ASSN	618
65.4856.000	CAPITAL CITY ALLOTMENT ASSN	2,158
65.4867.000	CAPITAL CITY ALLOTMENT ASSN	<u>735</u>
	CAPITAL CITY ALLOTMENT ASSN - TOTAL	3,572
51.6972.100	CRIDGE CENTRE	5,265
51.6972.999	CRIDGE CENTRE	<u>5,005</u>
	CRIDGE CENTRE - TOTAL	10,270
72.0240.000	GOWARD HOUSE SOCIETY	33,969
72.0241.000	GOWARD HOUSE SOCIETY	<u>3,509</u>
	GOWARD HOUSE SOCIETY - TOTAL	37,478
	TOTAL	<u><u>381,532</u></u>

NOTE: All corresponding water accounts are current.

*Presented to Saanich Council June 21, 2005 in accordance with Section 99, Community Charter.*

*For more information or for copies of the Corporate Plan please contact*

***The Corporation of the District of Saanich***

**Telephone:** (250) 475-1775

*Electronic version (in PDF format) available on the*

*District of Saanich Website Internet:* [www.saanich.ca](http://www.saanich.ca)

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