



2009—2013
STRATEGIC PLAN

"Serving the People"

Adopted by Council February 23, 2009

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We wish to thank Angela Wyatt for the photograph used on the cover and the many Saanich staff members who contributed the photographs used throughout this publication.



Introduction

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

Focus is the key – and so is adaptability. The 2009 – 2013 Strategic Plan continues in the same strategic direction as previous plans, but it recognizes our progress over the past few years and integrates current community and new Council priorities. It also provides a framework to satisfy the Community Charter requirements by assessing and publicly reporting our initiatives, measures and targets that focus our efforts towards achieving our objectives and – over time – the Saanich Vision.

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



Community Themes

The Strategic Plan emphasizes six themes that Council and the community identified as key focus areas for Saanich over the next three to five years. To ensure that the Strategic Plan remains focused on the priorities and needs in the community, key Council advisory committees align with each of the Theme Groups.

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

Aligning Departments with Theme Groups

Each of the six Theme Groups is chaired by a Department Head who is the “Theme Group Leader”. Theme Group membership is cross-departmental and representatives are the staff members working toward the initiatives selected for the theme. The table below outlines the departmental groupings for each of the six Theme Groups.

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



Saanich Vision

Saanich is a sustainable community where a healthy natural environment is recognized as paramount for ensuring social well-being and economic vibrancy, for current and future generations.

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

Brundtland Report 1987

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

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

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

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

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

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



Saanich Mission

*The District of Saanich's Latin motto "**Populo Serviendo**" 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.*

Saanich Values

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

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



Aligning Our Activities with the Saanich Vision, Mission and Values

All initiatives identified in the 2009 – 2013 Strategic Plan are grounded in the Saanich Vision and the objectives are focused on the six community themes.

Each of the 18 objectives is broadly worded to allow for a range of complementary initiatives which contribute to achieving that objective. The initiatives in the Strategic Plan do not provide an exhaustive list of municipal activities, but rather have been carefully chosen as “featured” indicators of our corporate progress towards an objective. Departmental Plans contain other major initiatives that are implemented as part of the daily business of the Municipality. Guided by the Saanich Values, Council members and staff strive to fulfill the Saanich Mission

A Balanced, Integrated Approach

Saanich communicates strategy – and evaluates progress – through a widely used planning approach called the Balanced Scorecard. It helps us do this by using four balanced perspectives to determine organizational objectives and priorities:

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



Saanich Corporate Scorecard

Saanich Vision



Community Themes



Strategic Objectives

Customer Objectives	Strengthen the physical, social and cultural participation of citizens	Enhance public safety	Protect and enhance air, water and land quality	Manage growth	Enhance transportation alternatives	Foster liveable neighbourhoods	Support economic development
Financial Objectives	Maintain comparable taxes and fees		Diversify revenue sources		Build new partnerships for funding and services		Sustain community infrastructure
Internal Process Objectives	Continue community engagement		Implement sustainability principles		Provide best value for money		Monitor and report progress
Learning and Growth Objectives	Develop and retain a skilled municipal workforce			Enhance use of information technology			Foster corporate excellence

Corporate Objectives

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

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

Financial Objectives – *Are we managing our resources wisely?*

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

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

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

Learning and Growth Objectives – *How do we give our employees the tools and training to continually improve and respond to changing needs?*

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



2009-2013 Healthy Community Scorecard

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

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

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 and events foster inter-generational and inter-cultural interest and participation. Neighbours know and support each other and participate in community and municipal affairs. "Centres" and "Villages" provide diverse commercial and residential opportunities and are easily accessible to the neighbourhoods they support.

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

Annual indicators are focused on short term progress. Baselines are the actual measure for the last complete year the data is available (2007).

Indicator	2009 Target	2007 Baseline
# of social and affordable housing units	≥ 5,532	5,488
% of properties within 500m of multiple bus routes	≥ 93%	93%
% of properties within 500m of zoned parks	≥ 96%	96%
% of dwellings within 500m of a "Centre or Village"	≥ 22%	22%

Long range indicators help identify important trends over time. Baselines are the actual measure for the latest year the data is available .

Indicator	2009 Target	Baseline
Citizen satisfaction rating	≥ 71/100	71/100
General level of physical activity of citizens	≥ 51%	51%
Citizen quality of life rating	≥ 88/100	88/100
% of renters paying >30% of income for housing	≤ 42.5%	42.5%
% of owners paying >30% of income for housing	≤ 18.4%	18.4%

Healthy Community Initiatives 2009-2013

Healthy lifestyles encompass the physical, social and cultural aspects of where people live, as well as work and play. However, many of the goals found in other themes within this Strategic Plan such as “Sustainable Environment”, “Balanced Transportation” and “Safe Community” are also essential to achieving a healthy community. In 2009, this theme continues to focus on community based initiatives, services and infrastructure that support the engagement of people of all ages, abilities, incomes, interests and cultures in achieving healthy lifestyles.

INITIATIVE	OWNER	MEASURE	TARGET
C1. Strengthen the physical, social and cultural participation of citizens			
	Parks and Recreation	Components implemented	6 in 2009
<p>By supporting a well rounded approach to a healthy, balanced and active lifestyle through the delivery of initiatives such as Active Communities and the World Health Organizations Age Friendly Cities’ project, Saanich is aiming to promote healthy eating habits, increase physical activity rates and facilitate participation for specific interest populations. Implementation of these strategies will help diminish barriers to meaningful physical, social and cultural participation of citizens. In 2009 Saanich will:</p> <p>a. Deliver Active Communities initiatives by implementing programs and services that promote healthy lifestyles and increased physical activity.</p> <ul style="list-style-type: none"> • Offer a regional Grade 7 pass program providing local Grade 7 students with free access to drop in recreation opportunities • Deliver a pass program that enables citizens' access to recreation facilities and drop in programs throughout the Capital Region • Provide nutrition workshops and healthy eating programs for families, seniors, youth and children <p>b. Implement recommendations from strategies created to address the needs of specific interest populations.</p> <ul style="list-style-type: none"> • Implement 3 recommendations from the World Health Organization's Global Age Friendly Cities Report • Complete an audit of recreation facilities and information delivery systems assessing the needs of persons with disabilities (subject to receipt of Measuring Up Community Grant) <p>c. Complete the Arts and Culture Strategy and utilize the recommendations presented in developing future action plans.</p> <ul style="list-style-type: none"> • Implement two recommendations identified in the Arts and Culture Strategy 			
C2. Foster liveable neighbourhoods			
	Planning	Components completed	December 2010
<p>Fostering the development of liveable neighbourhoods strengthens the physical and social networks essential for a healthy community. Preparing long range community plans enables the community to protect and enhance those unique attributes which help to define neighbourhoods and to capitalize on opportunities to secure amenities such as trails and parklands.</p> <p>In 2009 and 2010 Saanich will:</p> <p>a. Complete a planning study of the Shelbourne Corridor by December 2010 to enable the community to better protect and enhance unique attributes of the surrounding neighbourhoods, capitalize on opportunities to secure amenities such as trails and parklands and to address challenging issues proactively</p> <p>b. Create new Development Permit Guidelines by December 2009 to ensure that we have the necessary tools in place to secure development that enhances the quality of life for current and future residents</p> <p>c. Publish two heritage walk/cycle brochures by March 2009 to highlight and promote the history and culture of the community and help to better connect residents to their own neighbourhood and Saanich</p>			



INITIATIVE	OWNER	MEASURE	TARGET
C2. Foster liveable neighbourhoods (continued)			
	Planning	Components completed	December 2010
<p>d. Implement an Affordable Housing Work Plan in 2009 to ensure a consistent and coordinated approach to securing a range of housing options within Saanich. The work plan will follow up on the recently adopted Official Community Plan and include three specific initiatives:</p> <ul style="list-style-type: none"> • A secondary suites pilot project • A Saanich Affordable Housing Fund/Land Bank • A Rental Housing Retention Program 			
F3. Build new partnerships for funding and services			
	Parks and Recreation	Initiatives completed	5 by December 2009
<p>Saanich is a vital partner and contributor to the well being of our residents and communities. The creation and development of partnerships with the public sector, private sector and community organizations holds the promise of more efficient and effective responses to the needs of citizens. By developing partners, participation of citizens in programs that support healthy, active and balanced lifestyles and awareness of healthy choices and facilitate connections to segments of the population struggling to overcome barriers to participation can be improved.</p> <p>Initiatives:</p> <p>a. Explore and develop partnerships with local cultural and youth serving agencies during 2009 to expand the diversity of participation in teen programs, special events and youth leadership training opportunities</p> <p>b. Deliver a series of cooperative forums in 2009 partnership with the Vancouver Island Health Authority to explore future opportunities for shared programs and services and develop strategies to sustain existing partner programs</p>			
F4. Sustain community infrastructure			
	Parks and Recreation	Projects complete	4 by December 2010
<p>Appropriate and well maintained infrastructure is key to providing opportunities for citizens to engage in leisure activities that foster healthy, active and balanced lifestyles. Saanich will strive to provide facility and service infrastructure that supports the physical, cultural and social growth of individuals and families. This same infrastructure also enables many community volunteer groups and organizations to provide important and valued public leisure services for all Saanich citizens.</p> <p>a. Extend "Community Space" at Cordova Bay Elementary School by September 2009 to provide social and physical activity areas for seniors during the day and community recreation program space for the neighbourhood evenings and weekends</p> <p>b. Renovate and expand Gordon Head Community Recreation Centre by March 2010 to revitalize the well used community facility and provide valuable new multi-use space for citizens of all ages and interests</p> <p>c. Complete a new artificial turf field by September 2009 at Braefoot Park in partnership with Lakehill Soccer Association. The field is the latest of five fields recently completed in the community which will provide all season/weather access to maximize public use of the facilities</p> <p>d. Implement priority playground safety upgrades, replace Colquitz boardwalk and make site improvements at Mt. Tolmie by December 2009 to ensure safety and accessibility to park amenities for residents and tourists.</p>			





2009-2013 Safe Community Scorecard

Saanich is a safe community for all citizens.

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

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

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

Annual indicators are focused on short term progress. Baselines are the actual measure for the last complete year the data is available (2007).

Annual Indicator	2009 Target	2007 Baseline
Municipal crime rate (number of annual incidents per 1,000 residents)	Reduce by 5%	52
Vehicle accidents involving a pedestrian (number per year)	≤ 2007	57
Vehicle accidents involving a bicycle (number per year)	≤ 2007	52
Vehicle accidents involving only vehicles (number per year)	≤ 2007	1608
Citizens attending Neighbourhood Emergency Preparedness Presentations	≥ 1000	1000

Additional information about community safety is available on the Saanich Police [website](#)

Long range indicators help identify important trends over time. Baselines are the actual measure for the latest year that data is available.

Indicator	2009 Target	Baseline
Citizen satisfaction with police services	> 82/100	69/100
Citizen perception of safety from crime	> 79/100	75/100
Citizen satisfaction with Fire Services	> 93/100	93/100
Citizen perception of transportation safety	> 66/100	66/100

Safe Community Initiatives 2009-2013

Increasing public safety requires shared responsibility involving Municipal government and the community as a whole. Through delivery of accessible public safety services and engaging the community in a collaborative approach, Saanich is a more educated, prepared and safer community. Leadership in developing programs such as Emergency Preparedness, Block Watch and building Post Disaster critical infrastructure are excellent examples of enhanced service delivery and sharing responsibility and ownership of community development. In the near future, six key initiatives will continue to move the community toward this vision.

INITIATIVE	OWNER	MEASURE	TARGET
C6. Enhance public safety			
	Fire	40% Completed	December 2009
<p>a. The first 40% of the recommendations from the 2007 Fire Services review will be implemented in 2009. The review provided an overview of strengths, weaknesses and operational challenges that the department could expect to face for a number of years. Some of the 36 recommended changes have been achieved and some will take a number of years to complete. The topics cover everything from training, inspections, staffing increases and infrastructure redundancy.</p>			
	Police	Component Growth	Increase of 10 components by December 2009
<p>b. Increased growth to all components of our Block Watch program will result in the reduction of crime in Saanich neighbourhoods. Block Watch unifies neighbourhoods, parks, businesses and schools to promote safety and security by working in partnership with the police and committing to "watch" over one another. The following goals have been established for 2009:</p> <ul style="list-style-type: none"> • Block Watch (Residential) - this component is undergoing a revitalization strategy which will be complete in 2009. During this time we expect to maintain our current involvement of over 411 blocks consisting of over 7400 homes. • Business Block Watch - 8 malls and plazas are currently committed to keeping their neighbourhoods safe. In 2009 we expect to increase this number to 10 • Park Watch - 2008 saw the completion of our pilot project between police, parks staff and the neighbourhood around Cuthbert Holmes Park to increase the feeling ownership and safety. In 2009 we expect to include Beaver/Elk Lake Parks and Brydon Park in this strategy. • U-Watch - In partnership with UVic, 2200 first year and returning students were included in our presentations to reduce their risk of being impacted by crime. In 2009 we expect to provide the same level of service • Crime Free Multi-housing - is a new component which sees multi-family housing complexes incorporate crime prevention strategies to reduce criminal activity and increase the safety and security of their homes, while increasing the sense of community and ownership. In 2009 we expect to have 6 complexes involved with this component of the program 			



INITIATIVE	OWNER	MEASURE	TARGET
C6. Enhance public safety (continued)			
	Police	Measurable reduction in number of Motor Vehicle Incidents	1 % reduction in serious and injury crashes by December 2009
<p>c. Targeted enforcement strategies at key intersections will continue during 2009. Saanich continues to battle crashes involving vulnerable pedestrians and cyclists. We continue to identify cyclists riding without helmets as a main causal factor for increased injuries in a crash. In 2009 we will focus on increasing enforcement of the helmet laws and on pedestrian safety. We continue to monitor and measure our enforcement activity in comparison to our vehicle crash data. While we cannot control the crash rate, we anticipate a positive impact to result in fewer crashes at our target locations. 2008 saw a 1 % decrease of serious and injury crashes. We expect to continue this trend in 2009.</p>			
	Police	Number of officers seconded	2 in 2009
<p>d. Saanich will increase the staffing of the Regional Crime Unit by seconding two additional Saanich Police members to reach the full complement of 17 personnel during 2009. Work continues with the Regional Crime unit as it enters phase 2 to refine information sharing and working relationships with the Regional Crime Unit in an effort to create and improve business rules, reduce crime, improve clearance rates and target specific prolific offenders.</p>			
	Fire	Number of Presentations	20 by December 2009
<p>e. Twenty emergency preparedness presentations to the Grade 4 classes in Saanich schools are planned for 2009. Providing education through interactive emergency preparedness presentations to Grade 4's in all schools will enhance emergency preparedness awareness and capacity within the community. Collaboration involving Emergency Program staff, local School Districts, the Canadian Red Cross and residents is the key foundation to making this public safety initiative a success.</p>			
	Police	Number of Presentations	20 by December 2009
<p>f. Twenty school lock-down presentations to Saanich schools are planned during 2009. The school lock-down education program in all Saanich schools originated in partnership with School District 61's 'School Emergency and Incident Response' program. It is designed to provide education, guidance, direction and support to staff and students on how to respond to a wide variety of incidents at their schools, such as intruders with and without weapons, bomb threats, etc. Effectively dealing with such situations and their aftermaths, will minimize the impact on our students and help our schools recover and build resiliency.</p>			





2009-2013 Sustainable Environment Scorecard

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

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

Saanich continues to restore and protect air, land and water quality and the biodiversity of its existing natural areas and eco-systems while responding and adapting locally to climate change and becoming carbon neutral in all municipal operations. We demonstrate how modest growth can be accommodated while enhancing the overall environmental, social and economic health of the community. Saanich works to enhance food security for its residents through the safeguarding of agricultural land and the promotion of local food production and urban farming within the community.

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

Annual indicators are focused on short term progress. Baselines are the actual measure for the last complete year the data is available (2007).

Indicator	2009 Target	2007 Baseline
# of tonnes of waste diverted / generated in Saanich per year	> 33.4%	20,276/60,694 = 33.4%
Average # of litres of potable water consumed per person per day	< 2007	375.8
# of hectares in Saanich within the Agricultural Land Reserve (ALR)	> 2007	1,872
# of properties located in Saanich that qualify for farm tax status	≥ 2007	396
# of hectares of farmland in Saanich	≥ 2007	3,052

Long range indicators help identify important trends over time. Baselines are the actual measure for the latest year that data is available.

Indicator	2009 Target	Baseline
Number of additional multi-family units required per year to meet Saanich's 2026 Regional Growth Strategy (RGS) target	416	395
Municipal operations greenhouse gas (GHG) emissions (tonnes)	<2007	5,223
Community wide greenhouse gas (GHG) emissions (tonnes)	<2007	New

Sustainable Environment Initiatives 2009-2013

A healthy environment is an essential component of a socially progressive and economically vibrant community. Climate Change itself is the defining environmental challenge of this generation. The initiatives in this plan aim to make Saanich generally more sustainable and are specifically geared to address Greenhouse Gas Emission reductions in municipal operations and in the broader Saanich community plus develop adaptation strategies to reduce the physical impacts of climate change.

INITIATIVE	OWNER	MEASURE	TARGET
C4. Protect and enhance air, water and land quality			
	Planning	System Completed	December 2009
<p>a. An Environmental Management System will be developed in 2009 which will focus on making sure that decisions respecting municipal operations and purchases are viewed through an environmental lens with the goal of reducing long term costs and reducing or eliminating negative environmental impacts.</p>			
	Parks and Recreation	Strategy Completed	December 2009
<p>b. An Urban Forest Strategy will be developed in 2009 to establish a comprehensive and co-ordinated municipal approach to the retention and planting of trees and the urban forest. The strategy will also aim to improve community aesthetics, ground water balance, biodiversity and increase carbon retention/sequestration.</p>			
	Planning	Program Implemented	December 2009
<p>c. A Pesticide Bylaw and Pesticide-Free Pledge Program will be implemented during 2009. The program will consider expansion of the Municipality's Pesticide Free Pledge of 2008 for the municipal hall precinct to all municipal operations and propose a regionally consistent bylaw to promote the reduction of cosmetic pesticide use in the community.</p>			
P2. Implement sustainability principles			
	Planning	Plan Completed	December 2009
<p>a. A Climate and Energy Action and Reduction Plan will be completed in 2009 which will provide a road map for Greenhouse gas/Energy reductions for both municipal operations and the general community. It will also be geared to meet municipal commitments under the Provincial Climate Action Charter and the Federation of Canadian Municipality's Partners for Climate Protection program.</p>			





2009-2013 Balanced Transportation Scorecard

Saanich: People in Motion!

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

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

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

Annual indicators are focused on short term progress. Baselines are the actual measure for the last complete year the data is available (2007).

Indicator	2009 Target	2007 Baseline
# of kilometers of new bike lane	> 1.2 km	1.2 km/ year
# of kilometers of new sidewalk	> 1.8 km	1.8 km/ year
# of sidewalk safety upgrades	> 10	9

Long range indicators help identify important trends over time. Baselines are the actual measure for the latest year that data is available.

Indicator	2009 Target	Baseline
Household travel within Saanich (origin – destination): Automobile as a driver used as mode of travel	< 60.9%	60.9%
Automobile as a passenger used as mode of travel	> 21.0%	21.0%
Transit service used as mode of travel	> 5.3%	5.3%
Bicycle used as mode of travel	> 2.4%	2.4%
Walking used as mode of travel	> 9.1%	9.1%

Balanced Transportation Initiatives 2009-2013

Just as motorists seek the shortest, most direct and time efficient route for travel, so to do most residents travelling by foot or on bicycle. This means more demand on our Major and Collector Roads for all travel modes. The challenge for the municipality is how to integrate all of these modes into what are our busiest corridors. With limited right-of-way widths and increasing demand to provide for alternate modes we are often forced to prioritize modes and balance the needs of all. If we are to be successful in our efforts to attract travellers to modes other than single occupant vehicle, we need to address the impediments to the use of each of these alternate modes.

INITIATIVE	OWNER	MEASURE	TARGET
C1. Strengthen the physical, social and cultural participation of citizens			
	Engineering	Changes Implemented	December 2009
<p>a. Implement recommendations from the recently completed 'Access to Transit' study. Several design issues related to transit stops that could deter or prevent some riders from accessing the system will be addressed through changes recommended by the study in the coming year. In some cases the improvements will enhance comfort (shelters and lighting) while others will address accessibility for handicap patrons.</p>			
C7. Enhance transportation alternatives			
	Parks and Recreation	Design Complete	December 2009
<p>a. Detailed planning and design for the final phase of the Centennial Trails project will be underway in 2009. The three sections include: additional work along the Colquitz River Park, a connection from Saanich Commonwealth Place to Elk/Beaver Lake Regional Park and detailed work for the Browning Park section of Bowker Creek to enhance cycling, walking and equestrian trails in Saanich.</p>			
	Engineering	Upgrades Complete	10 by December 2009
<p>b. Working in cooperation with BC Transit we plan to increase the number of bus stops upgraded to a minimum of 10 per year. One very important issue is the conditions at the transit stops, where every public transit trip starts and ends. Shelter from the weather, security and ease of boarding are factors which can affect ridership. In the coming years we intend to significantly increase our investment in transit stops on a prioritized basis.</p>			
	Engineering	Complete	December 2009
<p>c. An increase to the level of sidewalk construction over the next three years and a reassessment of Engineering Design Standards will begin in 2009. The municipality has experienced increased demand for new and improved pedestrian facilities in recent years. This demand has arisen as a result of increased densification and evolving attitudes toward the impact of motorized travel. A minimum of four sidewalk construction projects totalling at least 2 kilometres in locations such as Wilkinson Road, Mt Douglas X Road, Cordova Bay Road and the San Juan/Gordon Head Coastal Greenway will be completed in 2009. The standards review will also be completed.</p>			
F4. Sustain community infrastructure			
	Engineering	Project Complete	December 2010
<p>a. Reconstruct Admirals Bridge by 2010. The planned bridge reconstruction on Admirals Road is an example of complex trade-offs. The bridge will provide dedicated pedestrian and cyclist facilities, enhanced pedestrian crossing opportunities and a safer road layout for vehicles. The work is currently in the conceptual design phase and is slated to begin construction in 2009.</p>			
L2. Enhance use of information technology			
	Engineering	Complete	December 2009
<p>a. In 2009 we plan to integrate road condition information into our GIS system. This integration will make this valuable information easily and readily accessible and will lead to better decisions regarding expenditures on the network and facilitate planning of future improvements.</p>			





2009-2013 Vibrant, Connected Economy Scorecard

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

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

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

Saanich *embraces the role* of promoting and supporting community economic interests and active engagement in regional economic development strategies. We pursue growth in clean economy sectors and expand commercial opportunities *focused around “Centres and Villages”*. We preserve and promote our key economic advantage: the high quality of life, place and environment that Saanich offers citizens and businesses.

Annual indicators are focused on short term progress. Baselines are the actual measure for the last complete year the data is available (2007).

Indicator	2009 Target	2007 Baseline
Proportion of business property tax revenue	≥ 19.3%	19.3%
Commercial and industrial building permits approved	≥ \$17,151,000	\$17,151,000
Business licences issued	≥ 4,400	4,390
% of licences for Home Based Businesses	≥ 57%	56.7%

Long range indicators help identify important trends over time. Baselines are the actual measure for the latest year that data is available.

Indicator	2009 Target	Baseline
Citizen satisfaction with municipal website	≥ 70/100	67/100
Saanich household income compared to provincial rates (median income – all private households)	≥ BC	\$52,709
Total farm receipts in Saanich	>2007	\$13,840,241

Vibrant, Connected Economy 2009-2013

Municipal government can play a role in sustaining a vibrant local economy by providing high quality, cost effective local government services that are focused on meeting the needs of businesses and residents throughout the region. Saanich’s Economic Development Strategy focuses on areas where the municipality can make the greatest impact and create tangible benefits in the local economy – namely to deliver excellent service, provide relevant and innovative infrastructure and consistent balanced government. This is even more important in uncertain economic times. In conjunction with initiatives outlined in the Service Excellence Theme, five key initiatives will continue on sustaining the local economy:

INITIATIVE	OWNER	MEASURE	TARGET
C3. Manage Growth			
	Planning	Studies Complete	December 2010
<p>a. Future planning must also provide for economic opportunities: A Planning Study of the Douglas Corridor and the Town and Country “Uptown” Centre will be started in 2009. The review will help focus effort on promoting the best long term use of the area and taking advantage of the momentum created by the new development. Providing local business opportunities, increasing commercial space and employment will help the local economy.</p>			
C5. Support Economic Development			
	Finance	Grant Approved	April 2009
<p>a. Maintaining support of the Victoria Development Agency, Victoria Film Commission, Tourism Victoria and the Vancouver Island Technology Council will help these organizations continue to work with local business on regional economic development. The Victoria Development Agency is implementing Business Retention and Investment Attraction Strategies in 2009, both of which will benefit Saanich directly.</p>			
	Finance	Rates Approved	April 2009
<p>b. Maintaining Comparable taxes and fees within the region in 2009 will provide residents and businesses with stability during any period of economic change.</p>			
F4. Sustain Community Infrastructure			
	Finance	Spending	At least \$10 million per year
<p>a. Maintaining infrastructure replacement capital spending will continue to move the municipality toward sustainable levels of infrastructure replacement to provide for the efficient movement of people, goods and services and support the local economy through job creation and local spending.</p>			
	Planning	Study Complete	June 2009
<p>b. A study of industrial and high-tech trends, related land and infrastructure requirements will help maintain Saanich’s capacity to meet these needs and provide information for decision makers to plan for future economic opportunities in the community.</p>			





2009-2013 Service Excellence Scorecard

The heart of service is people.

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

We serve the needs of our customers by aligning our people, technological and financial resources. We adapt our services in response to changes in the economy, the community, information technology and resource availability.

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

Annual indicators are focused on short term progress. Baselines are the actual measure for the last complete year the data is available (2007).

Annual Indicator	2009 Target	2007 Baseline
Web site visits per year	>100,000	90,000
Recreation course registrations (online/total)	>16% online	7,552/47,200 = 16%
Solid waste (garbage) – uninterrupted service	>99.8%	99.7%

Long range indicators help identify important trends over time. Baselines are the actual measure for the latest year that data is available. Employee ratings are from internal surveys conducted in 2002, 2006 and 2008.

Long Range Indicator	2009 Target	Baseline
Citizen engagement rating	70/100	68/100
Municipal government value for money rating	70/100	65/100
Customer service by municipal staff rating	80/100	79/100
Employee development rating	75/100	70/100

Service Excellence Initiatives 2009-2013

Saanich has enjoyed a reputation in the region for service that meets and frequently exceeds customer's expectations due to a well trained and long serving workforce. Like other municipalities Saanich will face many challenges in the next five years. Workload will expand as customers want more service options. Federal and provincial government funding for infrastructure renewal will increase municipal capital projects. The workforce will change as employee retirement rates and recruiting challenges accelerate. In order to respond to this changing environment, we will focus on these key initiatives:

INITIATIVE	OWNER	MEASURE	TARGET
P4. Monitor and report progress			
	Administration	Services reviewed	100% by December 2009
<p>a. Using the service delivery assessment model, all Saanich services will be assessed The Service Delivery Assessment model was created to support structured conversations with employees to share ideas, assist other Departments within the Municipality and to find better ways to deliver services. Implementation of the model will make assessing how the Municipality delivers services a regular organizational activity and will create capacity to handle increasing requests for service.</p>			
L1. Develop and retain a skilled municipal workforce			
	Human Resources	Action plan implemented	October 2010
<p>a. An Employee Survey Action Plan will be implemented. Employees are a key stakeholder group in the same way as customers. The information obtained from the employee survey is key to increasing commitment, supporting high performance thereby improving customer satisfaction. Data collection was completed in late 2008. Over the next two years action will be developed to address employee feedback, implement the action items and monitor progress. The implementation of the action plan ensures that we continue to attract, retain and develop a highly skilled workforce. The next survey will be completed in 2010.</p>			
L2. Enhance use of information technology			
	Legislative	6 of 10 components complete	December 2010
<p>a. A corporate records and document management strategy will be implemented. The 2009-2013 Corporate Document and Information Management Strategy will be implemented to enable the efficient and effective management of information assets and resources across the organization. Based on the principles of accessibility, usability, accountability, integrated/coordinated approach, and optimized value, the Strategy is designed to meet the needs of advancing technologies and information growth. Once implemented, the Strategy will contribute to increased staff capacity and productivity as well as knowledge retention and transfer. In 2009 and 2010, six of ten Strategy components will be completed beginning with the development of a Corporate Records office followed by the development and implementation of corporate policies, procedures and practices, a standard classification/retention system, a training program, and a vital records program.</p>			
L3. Foster corporate excellence			
	Human Resources	Plan complete	June 2009
<p>a. A Citizen Survey Customer Service Action Plan will be developed based on the results of the survey completed in February 2009. Saanich provides customer service that is affordable, accessible, reliable and meets community expectations. The action plan will provide a corporate focus on continued improvements in customer service and will support the review of customer service policy, standards and related customer service training.</p>			



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