



2006 ANNUAL PROGRESS REPORT



"Serving the People"

TABLE OF CONTENTS

	Page No.
1. Message from the Mayor	1
2. Report from the Administrator	2
3. 2005 Strategic Progress	3
4. 2006/2007 Strategic Objectives, Initiatives and Measures	33
5. 2005 Municipal Services and Operations	43
6. Report from the Director of Finance	55
7. 2005 Consolidated Financial Statements	56
8. 2005 Permissive Tax Exemptions	62

Presented to Saanich Council June 26, 2006 in accordance with Section 99, Community Charter.

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*Electronic version (in PDF format) available on the
District of Saanich Website **Internet:** www.saanich.ca*

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Message from the Mayor

I am pleased to present the District of Saanich's third 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 (2006), a brief report card on previous year's efforts (2005), a snapshot of municipal services and operations, and financial information.

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 evolving and we expect to continue to fine tune it to meet community needs over the next year after reviewing the results of our 2006 Citizen and Business Surveys.

Council, advisory committees, community associations, employees, and the public deserve credit for developing an excellent strategic focus in 2003. As we collectively implement the strategy we will advance step by step each year toward our vision for Saanich in 2025.

Yours truly,



Frank Leonard
Mayor



Report from the Administrator

The Saanich Strategic Plan is based on the Balanced Scorecard approach to strategic planning with four perspectives underpinning the plan: a customer focus, financial stability, effective internal processes, and employee learning and growth. Under the Balanced Scorecard, Saanich moves toward its preferred future or “vision” with six themes, twenty-one objectives, eighty-eight initiatives, and over one hundred and twenty progress measures. In 2005, Saanich completed 46 initiatives (52%), progressed in 31 initiatives (35%), and rescheduled 11 initiatives (13%).

I again commend Saanich staff for making both a noticeable dent in the Strategic Plan initiatives while effectively managing the Corporation’s expansive day to day operations. In 2006, we will focus on sustaining corporate capability to carry out plan initiatives while further engaging the community in establishing strategic direction.



Tim Wood
Administrator

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

2005 STRATEGIC PROGRESS

The 2005 Strategic 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 during 2005.

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.

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

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

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

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

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

Progress toward this long term 2025 vision is measured from year to year based on the Strategic Plan for that time period.

Six Community Themes: The 2005 - 2009 Strategic Plan continues to emphasize the six themes that Council and the community identified in 2003 as key focus areas for Saanich:

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

Progress in each of these theme areas are evaluated in a balanced, integrated way from four perspectives:

Saanich's Four Balanced Perspectives: The value of using this approach is its ability to overcome a traditional challenge within organizations: the need to effectively link long-term strategy (the Saanich Vision) with our short-term actions (annual departmental activities) in a balanced, integrated way. It helps 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?”

This results in a Saanich 2005 Strategic Scorecard: To guide Saanich in 2005, 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.

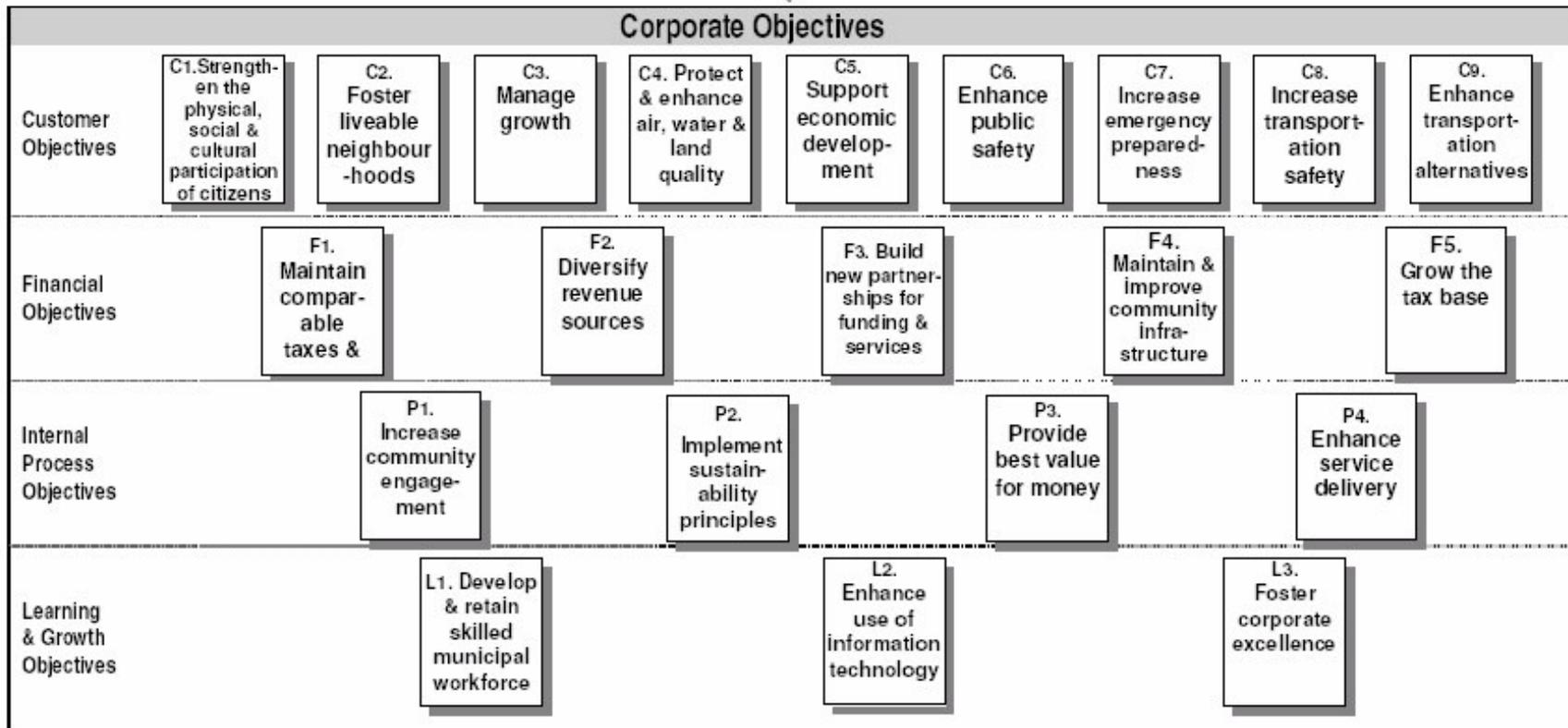
Saanich Corporate Scorecard: 2006 – 2010

Saanich Vision 2025

Community Themes



Corporate Objectives



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 have balanced, active lifestyles and a sense of security and well-being.

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

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



*A HEALTHY
COMMUNITY IN
2005*

*Over 84% of our
residents used our
parks or trails
several times per
year or more*

*Over 88 % of
residents rate
Quality of Life as
good to very good*

*Properties within
500m of multiple
bus routes: 84%*

*Affordable Housing
Units: 2168*

*Community
Recreation
Centres:6*

*Parks: 156
(700+ha)*

Trails: 86.7KM

Moving toward a Healthy Community in 2005

Fourteen initiatives were targeted for completion in 2005; 8 have been completed 4 were in progress at year end and 2 were rescheduled.

STRENGTHEN THE PHYSICAL, SOCIAL AND CULTURAL PARTICIPATION OF CITIZENS

– Our 2006 71% citizen satisfaction rating of recreation services was close to our target of maintaining the 2003 76% rating. Citizens reported that activity levels were also maintained at the ‘3 to 4 times per week’ level rather than the targeted higher level of ‘4 to 5 times per week’. Engaging citizens through an Active Saanich Campaign was also a target in this area. The public campaign was launched in January with a “Supersize your Health” event at SCP with 1500 youth in attendance. Other campaign programs included Active Saanich Day, Lifestyle Makeover Contest and the Move for Health Day.

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.

Over 15% of the Saanich Parks and Recreation Master Plan program components were considered in 2005 including the Sport Field Lighting Policy, Trail Standards/Guidelines and the Fees and Charges Policy. A Service Strategy for Seniors was also completed.



A Healthy Community in 2005

10,200 Recreation and Cultural Programs:

60,700 Total Registrations:

824,000 Drop-ins and visits to Community Centres:

Arts Awareness week Held in May

Community Seniors Centre at Cordova Bay Elementary opened

SCP Fitness and Youth Centres Opened

2005
OUTCOMES

Initiatives
Planned: 14

Initiatives
Completed: 8

Initiatives in
Progress: 4

Initiatives
Rescheduled: 2

A model for departmental volunteer programs was developed to engage community members as volunteers in municipal and community activities. A Volunteer Coordinator was also recruited who has created a program to recruit, train, supervise and organize volunteers for the municipality. A volunteer recruitment drive will be initiated in the fall of 2006.

A Saanich Heritage initiative included the development of a series of Heritage Display Panels during 2005. The implementation schedule for the Saanich Heritage Action Plan is currently being developed with the Arts, Culture and Heritage Committee, the Heritage Foundation and the community.

We planned to actively promote arts and cultural programming and facilities by encouraging private and commercial participation. An inventory of arts initiatives was not completed in 2005 but is expected to be finalized in 2006 at which point it will be used to benchmark progress in promoting arts and cultural programming and facilities.

A Community Arts and Cultural Coordinator was hired and is developing a departmental strategy to facilitate arts and cultural opportunities in Saanich. An Arts and Culture Action Plan is in development and expected to be finished in 2006.

FOSTER LIVEABLE NEIGHBOURHOODS – With an actual rating of 88% we met our target of maintaining the citizen rating of Quality of Life as measured in the 2006 Citizen Survey at a minimum 80%. Over 84% of Saanich properties were identified as being within 500 meters of multiple bus routes and 96% of dwelling units are within 500 meters of parkland. Our other measures of affordability will be updated when the latest 2006 census information is available.

New development permit guidelines for major centres have been completed and will help foster liveability through mixed uses, pedestrian networks, public spaces, transportation, architecture and natural area preservation.



Staff and other interested organizations are researching applications and opportunities for guidelines that promote and support walking, cycling and connectors. Draft guidelines for bicycle storage in building developments have been completed for Council consideration and approval in 2006.

In early 2005 Council adopted several components of the CRD

Housing Strategy Initiative and agreed to provide funding through CRD tax requisitions to support the provision of affordable housing. These components form the direction that Saanich will take on affordable housing and as such no Saanich specific indicators have been developed at this time.

MANAGE GROWTH - We completed the Regional Context Statement as targeted and continue to work toward a revision of the Saanich General Plan targeted for 2007.

BUILD NEW PARTNERSHIPS FOR FUNDING AND SERVICES – Several joint-use agreements including ones with Colquitz School, Gordon Head Middle School and Royal Oak Middle School were completed as planned. With 170 agency partnerships and sponsorships valued at \$349,000 we surpassed our goal for the year.

MAINTAIN AND IMPROVE COMMUNITY INFRASTRUCTURE - The facility upgrading component of the Parks and Recreation Master Plan is well underway and our target of 10% has been surpassed.



INCREASE COMMUNITY ENGAGEMENT - In 2005, Saanich completed the main building blocks of its centennial preparations including securing media partners; promotion via website, recreation guides, street banners, merchandise and signage; delivering a 'special edition' community grants program, arranging primary centennial events such as community birthday parties, Easter Parade, Pioneer Tea, Centennial Challenge, and Grande Finale. As well, Saanich completed a centennial book 'Saanich 1906-2006, 100 Years 100 Stories' and a Municipal Hall arts enhancement project.

An inventory of community liaison initiatives captured the many departmental and advisory committee activities and projects undertaken during 2005 which engaged Saanich citizens. The initiatives included everything from streetscape improvements and environmental education to the Active Aging Strategy and annual heritage bus tour. The targets of 4 new initiatives and 2 coordinated interdepartmental initiatives were surpassed with a final tally of over 15 new and 35 coordinated community liaison initiatives.

FOSTER CORPORATE EXCELLENCE - Assisting employees to achieve a better work/life balance is an important part of promoting corporate excellence. In 2005, development of workplace flexibility guidelines continued and we expect to complete them early in 2006.

*2005
OUTCOMES*

*Hampton Artificial
Turf Field
constructed*

*Gorge Waterway
Walkway Improved*

*Centennial Trail
Interurban Stage I
completed*

*Cordova Bay, Blair
and Bernard
playgrounds
upgraded*

*Acquired
Shangri-la,
South Prospect
Lake and
Christmas Hill
properties*

*Completed
development of
Brydon Park*

*Cedar Hill Golf
Course Irrigation
installed*

Sustainable Environment

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. We demonstrate how modest growth can be accommodated while enhancing the overall environmental, social and economic health of the community.

Saanich departments 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.



'South Wilkinson Valley Stormwater Pond'

*MOVING
TOWARD A
SUSTAINABLE
ENVIRONMENT*

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

*Multi-family
dwelling units as a
% of all dwelling
units: 30.06%*

*Residential waste
generated annually
per single family
dwelling: 0.419
(tonnes)*

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

Moving toward a Sustainable Environment

In 2005, departmental reorganization, high volume of development, mandatory work on the Riparian Areas Regulation and reorganization of 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 2006.

Twelve initiatives were targeted for completion in 2005, five have been completed, one has been rescheduled and six were in progress at year end.

FOSTER LIVEABLE NEIGHBOURHOODS – In broad terms, residential density in areas designated as major centres increased toward our 2005 target of 12 units per hectare. A community awareness building program was prepared in 2005 and was focussed on the concept of urban villages. This program was scheduled for implementation in the spring and fall of 2006.



“ Cadboro Bay Village ”

MANAGE GROWTH - The proportion of multi family dwelling units in Saanich (30.45%) moved toward our 2005 target of 31%. Residential density within the urban containment boundary was also maintained at 6.9 units per hectare, slightly below our target of 7 units.

A
SUSTAINABLE
ENVIRONMENT
IN 2005

Initiatives
Planned: 12

Initiatives
Completed: 5

Initiatives in
Progress: 6

Initiative
Rescheduled: 1

A new 'Sustainability Checklist' was being developed at year end to improve on the original concept of a smart growth checklist. This checklist will be implemented in 2006.



2005
OUTCOMES

Streamside
Development
Permit Area
Program
developed

Proportion of
multi-family units
increased

PROTECT AND ENHANCE AIR, WATER & LAND QUALITY - Community Sustainability indicators both improved and fell back a little in 2005. Residential waste generated per single family household increased and has been attributed to the cyclical effect of a hot renovation market and excellent local economy.

Water consumption per single family dwelling, on the other hand, was reduced to 372 from 400 cubic meters in 2004.

During the year we found that the identification of a complete ecosystem network inventory was too broad an initiative. This initiative was therefore replaced with individual policy based projects such as the Streamside Development Permit Area Regulations. Extensive work was undertaken in 2005 to prepare for Streamside Development Permit Areas in order to meet the March 31, 2006 implementation deadline of the Riparian Area Regulation. This resulted in the delay of other projects as resources were reallocated to this provincially mandated initiative.



'TD Bank Stormwater control feature'

Reducing water and energy consumption at all Municipal facilities through water and energy conservation projects continues. The planned ESCO retrofit of 10 municipal facilities and establishment of energy baselines was delayed during 2005 pending approval of BC Hydro and NrCan grants. The project will be completed in 2006.

2005
OUTCOMES

Volunteer hours on environmental stewardship initiatives: 1959

Amount of annual residential waste diverted from landfill: 0.356 (tonnes)

Residential density with urban containment boundary maintained

After retrofit, we estimate energy savings of approximately \$90,000 per year.

Our Urban Forest Initiative is multi year in scope. We are continuing to work with the UFS volunteers to develop the strategy by March 2007.



Work also continues on assessing gaps and priorities with regard to the protection of agricultural soils, surface and groundwater resources in concert with government and non-government organizations.

BUILD NEW PARTNERSHIPS FOR FUNDING AND SERVICES - We continued the ongoing process of developing new parks and open spaces agreements with the University of Victoria, Camosun College, and local School Districts. Updated agreements with School Districts 61 and 62 were completed during the year and specific facility partnerships in a variety of locations are being negotiated.

INCREASE COMMUNITY ENGAGEMENT -

We were able to increase the level of volunteer effort on environmental initiatives such as the invasive species program and Garry Oak Restoration Program. In 2005, over 650 volunteers spent 1959 hours on this work.

IMPLEMENT SUSTAINABILITY PRINCIPLES – Our target of increasing residential waste diverted from landfill was achieved in 2005 with an increase from .32 tonnes to .356 tonnes.



'A busy day at the compost drop off facility'

This result is attributed to the success of the Saanich compost and leaf pickup programs. These diversion volumes are expected to increase again in 2006 with the introduction of a CRD landfill ban on organics.

A Municipal Green Building Policy was adopted in 2005 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 in late 2006.

New purchasing policies and procedures were implemented which encouraged recycling of surplus assets and include an Environmental Purchasing Checklist.

PROVIDE BEST VALUE FOR MONEY - The municipal incentives framework continues to be used as a tool to encourage the use of incentives as opposed to regulation and enforcement. A variety of incentive based initiatives were in progress at year end including a new five day building permit program and conservation based sewer billing project.

*2005
OUTCOMES*

Average water consumption less than previous year

Number of volunteers involved in environmental stewardship initiatives: 650

Municipal Green Building Policy adopted

Vibrant, Connected Economy

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

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

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

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



(Short Street Mixed Commercial Residential Development)

*DOING
BUSINESS IN
SAANICH*

*Shopping
Centres:23
(CRD= 73)*

*Total Gross Retail
Area in leaseable
square feet:
1,759,850*

*Retail Vacancy
Rate:0.9%
(CRD 1.19%)*

*Residential
Building Permits as
a % of CRD: 19%*

*Commercial
Building Permits as
a % of CRD: 14%*

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

Moving toward a Vibrant Connected Economy in 2005

Of thirteen initiatives targeted for completion in 2005, 6 have been completed, 3 were in progress at year end, 3 were not completed and 1 rescheduled.



SUPPORTING ECONOMIC DEVELOPMENT – The Saanich economic development strategy 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.

In broad terms the local economy is performing well. Indications from the 2006 Business Survey suggest that 78% rate Saanich as a good or very good place to do business and 82% rate the economy as good or very good. Of those surveyed 73% agreed that they could easily access Saanich services needed for their business.

We developed a business oriented criteria and will include it in the planning department's Sustainability Checklist and we updated the Community Profile.

An internal review of home based business regulations was in progress at year end pending receipt of further information from the 2006 Business Survey.

2005 BROAD INDICATORS

% of Saanich population receiving income assistance or EI: 2.6% (CRD=3.0%)

% of Saanich population with post-secondary education: 53.3% (CRD=53.6%)

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)

Number of new business incorporations in Victoria during 2005 = 1,970

Number of business bankruptcies in Victoria during 2005 = 48

We engaged with the CRD and the Victoria Economic Opportunities Partnership (VEP) to agree on general direction for the economic development component of the Regional Growth Strategy. During the year the CRD determined it would not directly participate in a Regional Economic Development function and Saanich Council suggested that the VEP work toward establishing a private sector focused and funded economic development organization with moderate levels of local government support.

We also planned to work jointly with Western Economic Diversification and the City of Victoria to develop promotional and marketing resources. Due to budget constraints this initiative was also not completed.



MAINTAIN COMPARABLE TAXES AND FEES – we again compared our fees and taxes to other benchmark local governments and found they were comparable.

GROWING THE TAX BASE – Our 2005 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 from 18% in 2004 to 19.1% in 2005. With the addition of two significant new commercial developments in 2006 it is probable that this target will be reached.

A major step toward meeting this commercial target is the development of a focussed plan to optimize the availability of commercial land. This was targeted for December 2005 but was rescheduled to coincide with our community review of the Saanich General Plan in 2007.

We also planned to complete at least one revitalisation feasibility review during the year, however given the likelihood of the Town and Country development being considered by Council this initiative was not started.

2005 OUTCOMES

Initiatives Planned:13

Initiatives Completed:6

Initiatives in Progress:3

Initiative not Completed:3

Initiatives Rescheduled:1

INCREASING COMMUNITY ENGAGEMENT – As planned, we continued to assist the Cadboro Bay Business Improvement Association. No other commercial area requested business improvement area consideration during the year. In addition, an Economic Development Advisory Committee was established in December.

PROVIDING BEST VALUE FOR MONEY - Providing best value for money means continuously checking and improving our processes. In 2005 we completed two significant customer service review processes which resulted in the establishment of a new online homeowner grant and payment system, an improved complex industrial commercial permit process and the planned introduction of streamlined development application processes in 2006.

ENHANCING THE USE OF INFORMATION TECHNOLOGY - Increasing the number of online transactions available on the website continues as a key goal. We successfully launched new web services including a new online homeowner grant claim system and online payment of water bills, dog licences and business licences.

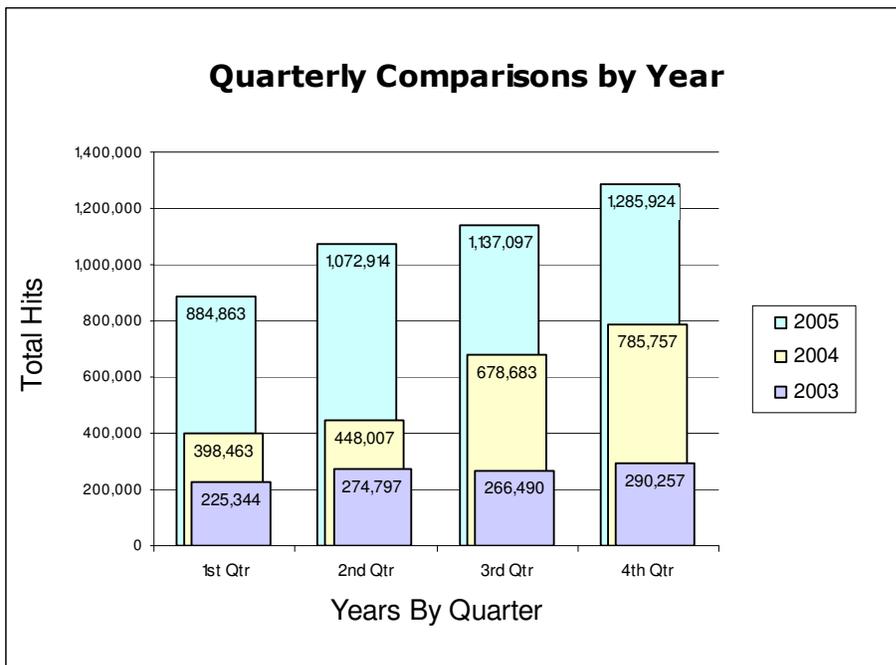
*A VIBRANT
CONNECTED
ECONOMY IN 2005*

*Commercial component
of assessment base
increased to 19.1%*

*New online web payment
service offered:*

*An improved complex
Commercial Industrial
Permit process was
introduced*

*Increase in online web
hits: 89%*



Our 'RecOnline' registration system continued to be a big success and major contributor to increases in web transactions. Web activity (www.saanich.ca) increased by 89% in 2005, superceding our goal of a 20% increase over 2004.

Our customer service satisfaction rating increased from 57% to 69% but did not meet our target of 75%

FOSTER CORPORATE EXCELLENCE – We continued to ensure that the development of broad customer service strategies include business friendly components where feasible. Core and Leadership Competencies have been established as the first stage of this work and we expect to be able to focus further activity on this area in 2006.

Safe Community

Saanich is a safe community for all citizens.

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

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

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

*A SAFE COMMUNITY
IN 2005*

*Post-Disaster Emergency
Operations Centre (EOC)
was completed*

*Second Lowest Municipal
Crime Rate in BC*

*Over 66% of municipally
owned floor space is
seismically sound*

*Community Disaster Plan
training sessions held:16*



Moving toward a Safe Community in 2005

Nineteen initiatives were targeted for completion in 2005. Twelve have been completed, four were in progress at year end, and three were re-scheduled.

ENHANCE PUBLIC SAFETY – Citizen satisfaction of Police Services improved over 2003 in several areas including police presence and visibility, crime prevention and police road safety programs. Community perception of safety from crime also increased slightly from 75% to 79%, in line with our target of an 80% rating.

We continued to accelerate community based crime prevention problem solving to prevent and mitigate crime. Increased staffing levels to facilitate the growth of the Block Watch program within the community, and continued training of staff and the community, greatly contributed to this capability.

Saanich Police established a new position of Community Liaison Sergeant, and moved the responsibility for keeping the public informed from the Crime Prevention officer to a Public Information Officer. This has allowed for more information to flow to the public through the media and the Saanich Police web site. It also allowed the Crime Prevention Officer to expand the Business Block Watch program.

Saanich Police and Saanich Recreation have worked in partnership to bring public safety education programming to the community. Late 2005 and going into 2006, this partnership has resulted in the delivery of the Meth Awareness Program and the Mature Driving Program.



2005 Police Camp Graduation

By implementing 100% of Youth Strategy year 2 objectives in 2005, we continue to be on target in reducing and preventing youth related crime and victimization. Police expanded our School Liaison Program by 20% allowing for expanded delivery of programming such as WITS, Conversations, Exploitation Awareness, Drug Awareness and Internet safety in the schools, as well as the development and implementation of a new Drug Free Zones program for each middle school and high school in the Municipality.

2005 OUTCOMES

Initiatives planned: 19

Initiatives completed: 12

Initiatives in progress: 4

Initiatives rescheduled: 3

A budget was established in 2005 for a combined Post-Disaster Police/Fire Communication Facility and design plans were in progress at year end. Construction is slated to start in 2006.

Incentive based seismic upgrading options were explored during the year including the use of reduced permit fees and an educational campaign.

The Planning Department met with citizens living in high interface fire risk areas prior to initiating a Development Permit Bylaw restricting the use of combustible material as a means to help reduce the risk of wild land fires. This bylaw was in progress at year end and is scheduled to go before Council in 2006.



The Fire Department also continued to implement recommendations from the 2003 Fire Underwriters Survey in 2005 including extending water mains, adding more hydrants, improving training facilities and restructuring the Fire Dispatch Centre. A Pre-Plan Fire Officer was also hired.

INCREASE EMERGENCY PREPAREDNESS – Development of our Business Continuity Plan made steady progress during the year with the Public Works, Engineering, Facility Operation, Police, Fire, and IT components being completed. The balance of all departments are expected to complete the plan in 2006. Emergency Response training and resources were provided for 62 employees at Municipal facilities.



The development of a Post-Disaster Emergency Operations Center (EOC) was completed in 2005 and the percentage of municipality owned floor space that is seismically sound increased from 64% to 66%, meeting our target. This will increase again with the seismic upgrading of #2 Fire Station, scheduled for completion in 2006.

In 2005 a plan was developed between Saanich Fire and Saanich Police to have the fire department and emergency preparedness staffs utilize the police Block Watch network, which includes 22% of all homes in Saanich, to deliver Individual, Family and Neighbourhood Emergency Preparedness. The target for implementation is September 2006.

2005 OUTCOMES

Municipal staff trained in Emergency Operation Centre procedures: 62

Completed Post-Disaster Emergency Operations Centre (EOC)

Plan developed to use Block Watch network for emergency preparedness

Disaster training sessions for volunteers: 16

IMPROVE TRANSPORTATION SAFETY – Motor Vehicle crash rates increased from 1594 in 2004 to 1696 in 2005. Pedestrians were involved in 87 of those in 2004 and this remained constant (86) in 2005. Cyclists were involved in a further 57 in 2004 and this reduced to 44 in 2005.

Our 2006 Citizen Survey notes that 58% feel safe or very safe when using roads in Saanich. Interestingly, 33% were neutral suggesting that perception of safety could likely be improved before the 2009 survey with moderate levels of resource.

We increased the number of enforcement and education projects in a number of ways including several Mature Driving Program presentations and individual traffic enforcement campaigns.



Saanich Police worked with ICBC to improve their capacity to analyze crash data. Officers in the Traffic Safety Unit were trained on data mining techniques to better understand crash data and patterns to enable more focussed enforcement. Police are now able to target enforcement to locations where severe or frequent crashes occur and to target the behaviours that cause the crashes. In 2006 the information will be used to better focus enforcement activities.

The Engineering Department completed plans for creating a “Safe Route to School” for all re-graded schools, and also completed their initiative to ensure that all major intersections and projects meet road form and design submission standards.

Saanich Safer City continued to work on building safer corridors. Quadra street was identified for improvements from an engineering perspective, and police and ICBC increased education and enforcement campaigns in an effort to reduce crashes on Quadra Street. An increased use of Speed Reader Boards is one example of educating the public on the issue of speeding.

BUILD NEW PARTNERSHIPS FOR FUNDING AND SERVICES –

We continued to pursue a regional approach to specialized policing services through the Police Integration Planning Committee. Last year service level agreements were signed with Central Saanich and Oak Bay for Intelligence and Dive Services. This year we continue our commitment of staffing to the Mobile Youth Services Team, which deals with the issues of sexual exploitation of youth in the CRD. In 2006 an officer is assigned to the Integrated Mobile Crisis Response Team, dealing with persons suffering from mental illness throughout the CRD.

2005 OUTCOMES

Two new programs created in conjunction with Saanich Recreation: Meth Awareness Program and Mature Driving Program

Development of new Drug Free Zones in middle and high schools in Saanich

Safe Routes to School established for all regraded schools

Crash analysis completed to allow police for more focus of project enforcement

Dive Team fully integrated

Discussions also began between the Fire Department and Justice Institute to pursue a regional approach for providing specialized training for fire fighters living in the Lower Island.

MAINTAIN AND IMPROVE COMMUNITY INFRASTRUCTURE – In 2005, work was underway to develop an inventory and condition survey of infrastructure. An initial assessment will be finished in 2006, although some detailed components of this initiative will take several years to complete.

Disaster Response Routes have been established and vehicle traffic signal pre-empting on main corridors is in the planning stage.

INCREASE COMMUNITY ENGAGEMENT – In 2005, we saw an increase to disaster planning training and education for volunteers and residents in neighborhoods and community groups. 16 sessions were held during the year.

During 2005, there was an increase in the number of partnerships with community agencies. In addition to a continued relationship with ICBC, Saanich Safer City, Coast Capital, John Howard Society, First Memorial Funeral Services, BCAA, and the BC Federation of Police Officers, Autoplan Brokers assisted with Police Camp funding.



FOSTER CORPORATE EXCELLENCE - In 2005 our broad indicators of safety improved: we experienced a reduction in reported injuries and our WCB premium rate for the municipal group of \$1.62 per \$1000 was maintained at less than industry standard of \$1.63.

We completed an assessment of safety programs and developed a new safety strategy which will be implemented beginning in 2006.

2005 OUTCOMES

Saanich Police media duties assigned to a new full time position; removing it from the Crime Prevention Section.

Increased use of media for public awareness

A part time Block Watch Assistant Coordinator was hired.

“Conversations” program was fine tuned to deliver to smaller audiences throughout the CRD and expanded to all of Vancouver Island in conjunction with the RCMP.

Officer added to the School Liaison program

Integrated Road Safety Unit (IRSU) run by a Staff Sergeant from the Saanich Police department

IMCRT has a Saanich Constable on its team

Balanced Transportation

Saanich: People in Motion

A balanced mobility network in Saanich provides residents with a choice of effective, efficient transportation alternatives and is accessible and safe for all residents. Our challenges are to address traffic safety, 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 strive to preserve neighbourhood character and focus on Urban Village development to improve pedestrian mobility, cycling and transit use, while also maintaining existing roads and options for future needs. Land use, environmental sustainability, economic development, and health and safety are balanced with the provision of mobility networks. Our Transportation Demand Management and infrastructure support alternatives to the single occupancy vehicle.



Burnside Rd at Tillicum Mall Intersection.

BALANCED TRANSPORTATION IN 2005

*Number of new Safe
Routes to School
completed: 3*

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

*Kilometres of new bike
lanes and local bike route
connectors: 960 metres*

*Kilometres of new
sidewalks: 1230 metres*

*New or Improved Transit
Amenities Planned: 4*

How we moved to Balanced Transportation in 2005

Twelve initiatives were targeted for completion in 2005, seven have been completed, three are in progress, and two were rescheduled to 2006.

FOSTER 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 nearing completion with only minor aspects of this ambitious program, such as trail markings and some landscaping remaining to be done.



Lochside Trail at Blenkinsop Trail

Two streetscape projects were completed in 2005 (Cordova Bay and Burnside Road) and both have provided important amenities such as separated sidewalks and bicycle lanes on these roads. Further work is planned for 2006 on Cordova Bay Road and West Saanich Road.

IMPROVING TRANSPORTATION SAFETY – Our ‘Safer School Travel’ and ‘Safer City’ programs continued in 2005 with the preparation of three Safer School Travel programs either complete or nearing completion (Rogers School, Frank Hobbs School and Arbutus School).

All schools also received Saanich Police pedestrian and cycling safety training via annual “Safety on Wheels” rodeos. Approximately 4500 youth from kindergarten to grade 7 were reached in this way. Lectures on safety and the “conversations” program reached another 4500 older students as well.

2005 OUTCOMES

Initiatives Planned: 12

Initiatives Completed: 7

Initiatives in Progress: 3

Initiatives Rescheduled: 2



Obed Avenue Traffic calming.

Traffic calming also remains a priority with Obed Avenue an example of this work.

The installation of 10 pedestrian actuated flashing beacons helped to facilitate safer pedestrian movements throughout Saanich. Saanich was one of the first municipalities to implement the solar powered flashing beacon and remains a leader in this type of installation.



Rogers Avenue - new solar flashers.

The Police based Speed Reader program was under utilized in 2005 due to a lack of available volunteers, however, Police are working toward building this volunteer base and increasing publicity of the service.

ENHANCE TRANSPORTATION ALTERNATIVES – We investigated what would be the most suitable alternative transportation indicators taking into account Travel Choices and CRD regional transportation models. This was in progress at year end and will be established with field data from multiple intersections in 2006.

SAANICH INFRASTRUCTURE

Streets: 570 km of road network (Highways #1, #17 and McKenzie Ave from Rainbow Road to Admiral Road provincial responsibility).

Traffic Signals: 47 traffic signals serve the public.

Bus Shelters: Over 103 shelters maintained by Public Works.

Total kilometres of trails (off-road): 86.7

Total kilometres of marked bike lanes: 73.8

The Regional Transportation Plan, ‘Travel Choices’, adopted by Council in 2004, comprises our Transportation Master Plan and includes pedestrian, commercial traffic, bicycle and transit components. We will incorporate this long range plan into the revised Saanich General Plan in 2006 as targeted.

We striped over 960 meters of bike lines during the year. Bicycle lane construction planned for McKenzie Avenue in 2005 was deferred to 2006 pending land acquisition. This work will link the existing bicycle lanes on McKenzie with the Lochside trail and the remainder of the multi-use trail system.

Over 1230 meters of sidewalks were built during the year including Midgard from Ansell to Gordon Head Road.



Sidewalk construction begins

To enhance our bus services, we completed the concept plan for the Royal Oak Transit Exchange and concluded a funding agreement with BC Transit. Detailed design and construction will commence in 2006.

DIVERSIFY REVENUE SOURCES – We have continued our efforts to leverage municipal capital funds through partnerships and grants. Our partnership with ICBC has been successful in bringing significant direct and indirect benefit to the Engineering Department. An active and robust development industry has allowed us to obtain some significant improvements to our existing infrastructure inventory including new traffic signals on Shelbourne at the University Heights Mall and a new sidewalk on Shelbourne. Other smaller improvements have been realized in a variety of areas.

In 2005 Saanich actively advocated for regional, provincial and federal partnerships and expect to continue receiving a share of Federal fuel tax revenues for sustainable infrastructure.

MAINTAIN & IMPROVE COMMUNITY INFRASTRUCTURE – A comprehensive inventory was not completed. A re-evaluation of the base model methodology was carried out to determine the validity of the current model. The pavement condition inventory was deferred and may be completed in 2006 after a decision on model design is confirmed.

*BALANCED
TRANSPORTATION
IN SAANICH*

*1230 meters of sidewalk
constructed*

*Royal Oak Transit
Exchange Concept
completed*

*Interurban Component of
Centennial Trails
completed*

The Engineering department also actively investigated more cost effective methods of rehabilitating asphalt paved road surfaces as many of our more than 500km of road way are nearing their useful life.

In 2006 this project will continue on a partnership basis with a local contractor in the trial use of a technique (Micro-surfacing) which is commonly used in Europe and can significantly reduce costs.



*BALANCED
TRANSPORTATION
IN SAANICH*

*Cordova Bay and
Burnside Road
Streetscapes completed*

*Asphalt rehabilitation pilot
project investigated*

*All significant capital
projects included an
alternate transportation
component*

IMPLEMENT SUSTAINABILITY PRINCIPLES - In addition to completing a modest Corporate Transportation Demand Management Plan we have continued our efforts to provide adequate infrastructure for alternative modes of travel. Virtually all of our capital projects in 2005 included a component related to sustainability or the provision of amenity for cyclists, pedestrians or transit.

In some cases this meant bicycle lane or sidewalk construction as part of a larger project (such as the Burnside Road project), while in other cases this will be the major focus of the work in 2006 such as such as the McKenzie bicycle lanes.

Service Excellence

The heart of service is people.

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

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

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



*SERVICE
EXCELLENCE
IN SAANICH*

*Citizen Survey Value
for Money rating improved
over 2003*

*Community
Engagement Rating
increased over 2003*

Moving to Service Excellence in 2005

Eighteen initiatives were targeted for completion in 2005, 8 have been completed, 6 are in progress at year end, 2 have not been started, and 2 have been rescheduled to 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 revenue sources and concluded that a renewed focus on user fees, 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 two new contracts to provide municipal services to another jurisdiction. Agreements were made for sign manufacturing and traffic signal maintenance and a dog control service contract was discussed with the District of Oak Bay. Active discussion on fire dispatch services also occurred which resulted in the Town of Esquimalt contracting with Saanich in 2006.

The user pay model report was researched in 2005 and presented to Finance and Personnel committee in 2006.

BUILD NEW PARTNERSHIPS FOR FUNDING AND SERVICES - We exceeded our 2005 goal of \$400,000 in value of community, inter-municipal and senior government partnerships.

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 inherent in long range projections.

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

INCREASE COMMUNITY ENGAGEMENT – Our citizen engagement ratings improved from 58% in 2003 to 74% in 2006 and we also plan to inventory and reassess our methods of communicating with the public in 2006.



2005 OUTCOMES

Initiatives planned: 18

Initiatives completed: 8

Initiatives in progress: 6

Initiatives not started: 2

Initiatives rescheduled: 2

IMPLEMENT SUSTAINABILITY PRINCIPLES – During the year the initial research stage of our Environmental Management System program was started and a policy framework was identified. As a means of testing this draft framework, an inventory of municipal processes with environmental impact potential was commissioned and continued into 2006.

PROVIDE BEST VALUE FOR MONEY – The Citizen Survey rating of value for money increased from 62% in 2003 to 65% in 2006, not quite reaching our target of 70%.

We began using our value for money assessment tool in 2005 as planned, but did not complete as many reviews as we hoped due to staff resource constraints. A review of the Purchasing Card System was conducted in 2005 and we plan to complete three others in 2006.

ENHANCE SERVICE DELIVERY – Our citizen rating of customer service by municipal staff improved in 2006 in all areas assessed in 2003, exceeding our minimum 79% standard. A new question was also added to our citizen survey this year asking if staff went the ‘extra mile’ which resulted in a 71% rating.

We completed different service improvement initiatives in IT, Clerks and Human Resources and the results were communicated to staff as an improvement tool. Guidelines for periodic telephone customer service audits were not completed.

DEVELOP & RETAIN A SKILLED MUNICIPAL WORKFORCE - Core Competencies have now been added to all job descriptions. As part of job descriptions they will serve as a foundation in performance evaluations, and in recruitment.



Leadership competencies were also established late in the year and will be finalized and added to job descriptions in 2006.

A staff training needs assessment pilot project was implemented in the Finance Department in 2005 and completed in

2006. An assessment was conducted as part of the appraisal process. This data will be analyzed in view of creating a corporate training plan.

2005 OUTCOMES

Environmental Management System Inventory phase began

Customer service ratings exceeded target in all areas

Core Competencies established

Leadership Competencies established

Staff Training Needs Assessment Tool piloted

ENHANCE USE OF INFORMATION TECHNOLOGY - Our goal in this area was to develop a Corporate Technology Plan. Although some ground work was completed, this project was deferred to 2006. We had planned to improve staff access to municipal information and services by developing a Document Management Strategy, and by deploying an Employee Self Service System.

An initial assessment of the scope of the document management project indicated that this would be multi year in nature and the target for completion was extended.

FOSTER CORPORATE EXCELLENCE - In order to foster positive working relationships the District increased the number of employees trained during the year in customer service from 8 employees in 2004, to 46 employees in 2005.

We also planned to develop a customer service strategy subsequent to establishment of core competencies. Now that the core competencies have been confirmed, work will focus on this area in 2006.

A Draft Employee Feedback and Culture Benchmark Survey questionnaire was prepared, and will be distributed to staff for completion in the fall of 2006. Results will be measured against a previous survey conducted in 2003.

2005 OUTCOMES

Police and Fire dispatch services for other Municipal forces

Sign manufacturing services available to other agencies

Traffic signal maintenance service provided to other Municipalities

2006 SAANICH CORPORATE OBJECTIVES, INITIATIVES AND MEASURES BY THEME

All initiatives identified in the 2006 – 2010 Strategic Plan are grounded in the Saanich Vision and the objectives are focussed on the six community themes.

Each of the 21 objectives is broadly worded to allow for a range of complementary initiatives which contribute to achieving that objective. The initiatives in the 2006 – 2010 Strategic Plan do not provide an exhaustive list of municipal activities, but rather have been carefully chosen as indicators of our progress towards an objective. Departmental Plans also contain many important municipal activities.

Guided by the Saanich Values, Council members and staff strive to fulfill the Saanich Mission ...

“Serving the People”

HEALTHY COMMUNITY: Objectives, Initiatives & Measures

OBJECTIVE	INITIATIVE	OWNER	MEASURE	TARGET
C1. Strengthen the physical, social and cultural participation of citizens				
	a. Engage citizens through Active Saanich Plan components	Parks and Recreation	Increase in participation rate: Provincial > 2004 Saanich > 2003	4 to 5 activities per year
	b. Implement Parks & Recreation Master Plan service components: a. Trail standards b. Field lighting policy c. Fees & charges review d. Best practices & strategy review for people with disabilities e. Parks priority study	Parks and Recreation	Number of components completed in 2006	5
	c. Develop a Saanich Heritage Action Plan	Planning	Plan complete	December 2006
	d. Develop a strategy for arts and cultural service delivery	Parks and Recreation	Strategy complete	December 2006
	e. Implement 2006 Centennial Plan components	Administration	Complete a minimum of 6 major projects and 5 new community events	October 2006
	f. Complete plan to engage community members as volunteers in appropriate community activities	Parks and Recreation	Complete pilot program	December 2006
C2. Foster liveable neighbourhoods				
	a. Complete comprehensive Development Permit guidelines applicable to Urban Villages	Planning	Guidelines complete	December 2006
F3. Build new partnerships for funding and services				
	a. Enhance partnerships in the development and operation of community facilities and programs: - Establish partnerships with Health Agencies to achieve "Act Now" goals - Complete agreement with Royal Oak Middle School	Parks and Recreation	Partnerships established	2
F4. Maintain and improve community infrastructure				
	a. Implement Parks & Recreation Master Plan components: - Layritz Park redevelopment - G.R. Parkes expansion - Cedar Hill expansion - Gordon Head Middle School	Parks and Recreation	Number of components completed	4
P3. Provide best value for money				
	a. Develop new Park user data collection and reporting system	Parks and Recreation	System complete	December 2006
L3. Foster corporate excellence				
	a. Implement workplace flexibility guidelines	Corporate Services	Guidelines complete	July 2006

SUSTAINABLE ENVIRONMENT: Objectives, Initiatives & Measures

OBJECTIVE	INITIATIVE	OWNER	MEASURE	TARGET
C3. Manage growth				
a.	Develop and implement a public awareness program on urban village and sustainable development	Planning	Program complete	December 2006
C4. Protect & enhance air, water and land quality				
a.	Promote vehicle anti-idling policy at community facilities	Purchasing	Number of presentations conducted	5
b.	Reduce water and energy consumption in ten (10) municipal buildings	Engineering	Percentage reduction in energy consumption	<2005
c.	Draft an Urban Forest Strategy including the baseline forest cover	Parks and Recreation	Complete	July 2007
d.	Implement streamside protection rules conforming to Provincial Riparian Areas Regulation	Planning	Establish appropriate policy or bylaws	March 2006
e.	Develop Road Salt Management Plan	Engineering (Public Works)	Plan developed	November 2006
F3. Build new partnerships for funding and services				
a.	Develop a long term strategy for invasive species	Parks and Recreation	Strategy developed	December 2006
F4. Maintain and improve community infrastructure				
a.	Install road sensors for weather information collection	Engineering (Public Works)	Percentage improvement in mobilization of snow & ice personnel	5% over 2005
P2. Implement sustainability principles				
a.	Complete implementation of the Green Building Policy – Private Sector component	Planning	Policy implemented	September 2006
b.	Develop Community Energy Plan as members of the Federation of Canadian Municipality's <i>Partners for Climate Change</i>	Planning	Establish Energy and Greenhouse Gas baseline emission targets	December 2006
c.	Undertake <i>Community Action on Energy Efficiency</i> pilot project	Planning	Pilot project initiated	May 2006
d.	Develop a Corporate environmental management system (EMS)	Planning	Draft completed	December 2006
P3. Provide best value for money				
a.	Encourage greater community, economic and environmental sustainability through a municipal incentives framework	Finance	Number of new incentives	10

VIBRANT, CONNECTED ECONOMY: Objectives, Initiatives & Measures

OBJECTIVE	INITIATIVE	OWNER	MEASURE	TARGET
C5. Support economic development				
a.	Review land use reports and/or recommendations from business perspective and provide summary of observations	Legal (Lands)	Review completed	April 2006
b.	Help establish a private sector Regional Economic Development organization	Corporate Projects	Organization established	December 2007
F5. Grow the tax base				
a.	Identify opportunities for economic development in the Saanich Core area.	Planning	Number of stakeholder meetings hosted in 2006	1
P1. Increase community engagement				
a.	Support the incorporation of business improvement areas	Corporate Projects	Number of hosted presentations made to area business owners in 2006	1
b.	Include separate business survey component in 2006 citizen survey.	Corporate Projects	Business survey completed	April 2006
c.	Establish community tourism program in partnership with Horticulture Centre of the Pacific and Swan Lake - Christmas Hill Nature Sanctuary Society	Parks and Recreation	Complete Phase 1 of Program	December 2007
P3. Provide best value for money				
a.	Coordinate business process reviews of customer processes to increase efficiency and effectiveness.	Corporate Projects	Number of review projects completed in 2006	3
L2. Enhance use of information technology				
a.	Improve the quality and presentation of specific web-based information targeted to the business community	Corporate Projects	Satisfaction rating by users as measured in Business Survey	75/100
b.	Expand website to include Major Centre economic development data	Corporate Projects	Number of published web pages	1

SAFE COMMUNITY: Objectives, Initiatives & Measures

OBJECTIVE	INITIATIVE	OWNER	MEASURE	TARGET
C6. Enhance public safety				
a.	Implement Saanich Police Department Strategic Plan Components: - Blockwatch Program enhancements - School Liaison Program realignment - Youth Asset Building Program E.g. Crystal Meth Awareness Program	Police	Number of components implemented in 2006	4
b.	Promote incentives to encourage property owners to upgrade their homes & businesses to current seismic standards	Fire	Develop educational brochures for distribution	April 2006
c.	Develop bylaw to reduce risk of wild land interface fire	Fire	Bylaw adopted	March 2006
d.	Implement comprehensive pre-fire planning program	Fire	Program operational	February 2006
C7. Increase emergency preparedness				
a.	Implement Saanich Police Department Strategic Plan Components: - Post disaster response	Police	Number of components implemented in 2006	1
b.	Develop Municipal business continuity plan	Fire	Plan complete	December 2006
c.	Improve emergency response training and resources for employees at all municipal facilities	Fire	Number of staff trained in 2006	30
d.	Complete seismic upgrade and emergency power supply program for municipal facilities	Engineering	Increase percentage of municipally owned floor-space that is seismically sound.	66%
e.	Complete Municipal Influenza Pandemic strategy	Fire	Strategy complete	September 2006
C8. Improve transportation safety				
a.	Implement Saanich Police Department Strategic Plan Components: - Traffic enforcement activities - Crash data analysis improvement	Police	Number of components implemented in 2006	2
b.	Establish emergency evacuation routes	Fire	Complete preliminary draft including Seismic assessments	March 2006
c.	Maintain a safe pedestrian & cyclist environment: a. Safe route to School at Frank Hobbs School	Engineering	Project complete	December 2006
d.	Implement Saanich Police Department Strategic Plan Component: - Road Ready program	Police	Number of components complete	1

OBJECTIVE	INITIATIVE	OWNER	MEASURE	TARGET
F3. Build new partnerships for funding and services				
a.	Conduct site location analysis for regional Fire training facility	Fire	Identify suitable location	October 2006
b.	Identify cost sharing opportunities with ICBC for street upgrades	Engineering	Produce report	October 2006
F4. Maintain and improve community infrastructure				
a.	Identify emergency water supply sources for fire fighting use	Engineering	Produce report	July 2006
P1. Increase community engagement				
a.	Increase access to disaster planning for volunteers, residents, neighbourhoods and community groups	Fire	Number of preparedness sessions held each year	12

BALANCED TRANSPORTATION: Objectives, Initiatives & Measures

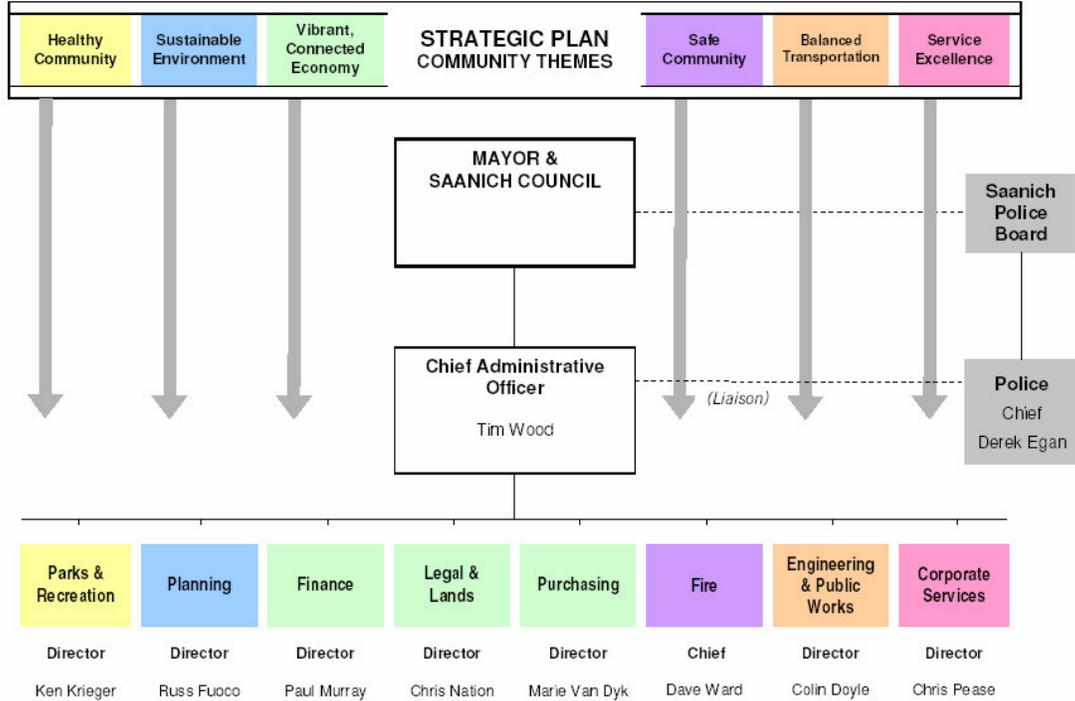
OBJECTIVE	INITIATIVE	OWNER	MEASURE	TARGET
C2. Foster liveable neighbourhoods				
a.	Improve the physical connectivity of neighbourhoods through sidewalks, multi-use trails and greenways: - Centennial Trails Phase 1	Parks & Recreation	Construction complete	June 2006
b.	Implement Streetscape Plan	Engineering	Minimum of one streetscape constructed	November 2006
c.	Traffic calming project: - North Douglas	Engineering	Construction complete	December 2006
C8. Improve transportation safety				
a.	Implement infrastructure / crosswalk safety upgrades on 2-lane roads near schools	Engineering	Number of crosswalk upgrades	10
C9. Enhance transportation alternatives				
a.	Integrate the 2026 Regional Transportation Master Plan with Saanich Bylaws, Policies and Plans to promote sustainable land use	Engineering	Integration complete	December 2006
b.	Construct or stripe new bike lanes	Engineering	Number of kilometres constructed or striped	≥ 1 Km
c.	Construct new sidewalks	Engineering	Number of kilometres of sidewalk constructed	Minimum of 1KM
d.	Complete review of Douglas Street transit study	Engineering	Review complete	December 2006
F2. Diversify revenue sources				
a.	Develop business case for "New Deal" funding of Travel Choice projects in Saanich	Engineering	Obtain % of available regional funding	Minimum of 35%
F4. Maintain and improve community infrastructure				
a.	Conduct inventory and condition survey of significant transportation infrastructure	Engineering	Comprehensive inventory complete	October 2006
b.	Ensure new projects meet Road Form and Design Standards	Engineering	Percentage of new projects that meet standard	100%
P2. Implement sustainability principles				
a.	Review transportation design standards to reflect current trends in sustainability and transportation demand management	Engineering	Study complete	September 2006
b.	Implement updated transportation design standards	Engineering	Implement changes identified in the 2006 study	September 2007
P3. Provide best value for money				
a.	Prepare a structured, objective process to prioritize construction of pedestrian infrastructure	Engineering	Complete study and implement process	September 2006

SERVICE EXCELLENCE: Objectives, Initiatives & Measures

OBJECTIVE	INITIATIVE	OWNER	MEASURE	TARGET
F2. Diversify revenue sources				
a.	Continue marketing municipal services where Saanich has a competitive advantage through economies of scale	Finance	Number of new opportunities examined to provide services to another jurisdiction	>1
b.	Implement recommendations from Revenue Source Review Report	Finance	Percentage of recommendations implemented in 2006	60%
F3. Build new partnerships for funding and services				
a.	Actively pursue potential for additional or strengthened community, inter-municipal, provincial and federal partnerships across the municipality	Finance	Maintain and pursue partnerships across the municipality	Minimum of 130 with a total value of \$400,000
F4. Maintain and improve community infrastructure				
a.	Complete condition assessment report on water infrastructure components	Engineering	Report complete	July 2006
P1. Increase community engagement				
a.	Implement the Advisory Committee system recommendations	Administration	Survey recommendations implemented	December 2006
P3. Provide best value for money				
a.	Conduct value-for-money audits on selected major projects or processes	Finance	Number of Saanich programs or sections subject to value for money review	3
P4. Enhance service delivery				
a.	Implement a unified customer call tracking and response system for Public Works service requests.	Engineering (Public Works)	System operational	March 2006
b.	Harmonize development application forms and zoning definitions with Core Municipalities	Planning	Complete	December 2006
L1. Develop and retain a skilled municipal workforce				
a.	Enhance the Management Development Program	Corporate Services (HR)	Number of participants	20
b.	Implement a staff training needs assessment program	Corporate Services (HR)	Number of departments using assessment tool	2
c.	Incorporate Leadership competencies in training and development activities	Corporate Services (HR)	Process complete	December 2006
L2. Enhance use of information technology				
a.	Develop an Information Technology Plan	Corporate Services (IT)	Plan complete	March 2006
b.	Develop a document management strategy	Corporate Services (Legislative)	Develop strategy	March 2008

OBJECTIVE	INITIATIVE	OWNER	MEASURE	TARGET
c.	Implement remote/mobile access to the Saanich network to facilitate off site work	Corporate Services <i>(IT)</i>	Network access available	July 2006
d.	Complete Financial system upgrade	Corporate Services <i>(IT)</i>	Implement upgrade	July 2006
L3. Foster corporate excellence				
a.	Create a corporate customer service program	Corporate Services <i>(HR)</i>	Number of employees trained in customer service annually	>2005
b.	Update Saanich Employee Benchmark Survey	Corporate Services	Improve employee recognition rating from 2003 Saanich Employee Benchmark survey	Reduce "Unfavourable" Rating of 27.6%
c.	Implement Safety Consultant's report recommendations : - Reorganize safety section - Annual trend reporting	Corporate Services <i>(Safety)</i>	Recommendations implemented	December 2006

2005 Saanich Corporate Structure



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

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

2005 Municipal Services and Operations

1. Council, Administrator's Office and Grants in 2005

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

The **Administration Department** manages the overall operation of the Municipality, policies and programs, liaises with other levels of government and coordinates the budget process. In 2005 a reorganization of committee structure was coordinated and a Centennial Celebrations Plan developed.

In 2005, Council granted over \$506,000 to community, social, and environmental groups in Greater Victoria.

2. Finance Operations

The Finance Department includes the Accounting and Payroll section, Water Tax and Licence section, Risk Management section and Corporate Projects section.

The **Water, Tax and Licence section** manages over \$100 million in annual cash flow. The **Accounting and Payroll section** includes the accounting, audit, budgeting, cash management, investment coordination and payroll functions of the department.

The **Business Licensing** staff handle 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 again focused on internal and external customer service initiatives in 2005, in particular the electronic homeowner grant (EHOG) and online payment systems. Risk Management continues to demonstrate a good track record of settling claims and they continue to work on minimizing insurance premium increases.

The budget process was aligned with the Strategic Plan and new Performance Reporting Requirements and value for money audits were initiated.

3. Corporate Services Operations

The three divisions of the Corporate Services Department provide a diverse range of programs and services. The Human Resources Division supports managers and employees in meeting operational demands and in achieving their strategic goals. The Information Technology Division provides computer and telephone technology to nine different locations. The Legislative Division supports Council in its role as the governing body and is a primary contact for Saanich citizens in this regard.

The eleven members of the **Legislative Division** provide comprehensive administrative and management services to support the business of Council and its Committees. The Division is an important interface between Council and Saanich citizens and business clients, providing a wide array of information and advice. As part of its corporate administration function, the Division manages the information and privacy program and oversees the Archives section.

In addition to providing its regular complement of services, 2005 saw the Division successfully conduct the triennial local government elections pushing the number of annual inquiries handled to over 17,000. Voter access to a new on-line List of Electors and the pilot Electronic Voter Check-in were well received by Saanich citizens. Regular operations saw the Division support 246 Council and Committee meetings totalling more than 375 hours and requiring notification to more than 10,000 individuals and organizations. During 2005 an inventory of community liaison initiatives was completed and work began on the development of a new Council Policy manual.

The **Information Technology Division** provides computer and telephone technology to nine different locations. The Division's support includes installing and maintaining over 400 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 2005, IT implemented a number of online upgrades for the public such as the electors list, homeowner grant payments, water billing, business license, and dog license payments. Tax certificates are now also available online. A Safety and Training database for staff was created. The Saanich Centennial website was designed and launched.

Information Technology operates a Helpdesk for staff queries, conducts technology training courses, assesses new products, and upgrades existing corporate applications. Network Services operates a geographically dispersed integrated data and voice network with secure access to the internet. The Saanich website is maintained as a direct public service delivery channel. Fibre cable was installed to Saanich remote sites in order to improve network efficiency and phone system upgrades were completed. A new spam filtering service was implemented in May. The service filtered over nine hundred thousand spam and virus emails in 2005.

With ten staff, the **Human Resources Division** supports a work force of approximately 1,500 employees. The division offers a full range of Human Resources services including Recruitment and Selection, Training and Development, Labour Relations, Disability Management, and Employee Recognition.

In 2005, with the completion of Leadership competencies, the HR Division completed development of a competency framework. This framework will be applied to select HR practises commencing with training and development and performance management.

4. Fire Operations

The **Saanich Fire Department** employs 107 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 2005, the Department dispatched 6,499 calls and responded to 3,889 emergency incidents. Fire losses for the year remained relatively stable at 4,752,035. The Fire Prevention Division inspected 3,403 public buildings and businesses. For the past three years, the Division has partnered with Peninsula Fire departments to provide education to grade 5 students in fire safety training in School District #63. They also provided education for all students in grades 1 and 3 in Saanich for the "Learn Not to Burn Program".

In July 2005, a Pre-Fire Planning and Emergency Preparedness officer was added to the Fire Prevention Division. The member is responsible for Pre-Fire Planning activities and also assists the Deputy Fire Chief in the development and co-ordination of the Community Liaison and Emergency Program.

The Mechanical Division had an increase to efficiency with the completion of a new mechanical bay addition. The two new bays allow adequate space for fire apparatus maintenance and parts storage. This new facility also gives the Fire Department the ability to generate revenue by providing contract service work to other regional fire departments.

The Training Division is vital to the successes of the departments as standards and regulations change and training is modified or upgraded. In addition, members are constantly being training in water rescue, emergency vehicle operations, confined space, fire ground operations, interface fire fighting, and medical first responder response.

In the next three years, the Fire Department Training Division will expand Hazardous Materials training to support a regional response capability. We will also maintain tower crane and confined space rescue capabilities so that the department will continue as the leaders for these programs in the region. Although a live fire training facility is lacking, preliminary discussions are in the works for a possible partnership between the Justice Institute and Saanich for a regional fire fighting training centre. The location is yet to be determined.

Communications and dispatch has been an area of growth and revenue generation in the last three years and the department will continue to pursue new clients. Saanich presently provides contract dispatch services for Oak Bay (full service) and North Saanich (Call drop). Discussions are also being held with Esquimalt and Central Saanich to become future clients.

The Communications Section is developing wireless communication so that pre-fire plans for public buildings can be accessed by fire crews. Mobile inspections will be integrated with municipal GIS to provide map based dispatch and apparatus will be equipped with computers to give officers access to fire database and maps. An investment in fire fighting safety was made by replacing self-contained breathing apparatus and the air bottle compressor.

5. Emergency Program Operations

Our Emergency Program continues to evaluate community emergency preparedness needs and research new programs and initiatives. The Emergency Co-ordinator has identified that the existing structure and capacity of our Emergency Program is both limited and challenged to meet community needs. Improvements to existing programs and implementation of new programs is recommended and requires additional funding and resources for program development, support, and delivery.

Program areas requiring attention include revision and expansion of our neighbourhood emergency preparedness program, expansion of our corporate emergency planning initiative to all municipal facilities, and advanced activation and exercising of our Municipal emergency operations centre. In terms of new emergency preparedness programs and initiatives, our main priority at this time is our School system. There is a definite need from an emergency planning perspective and a strong desire from school administrators and districts to establish a greater level of emergency preparedness in our schools.

The final area of focus for emergency planning is our business community. The backbone of our local economy is based on small and medium businesses. In an emergency or disaster situation, local businesses will be counted on to be open as quickly as possible and assist in the provision of supplies and with recovery efforts. The Emergency Co-ordinator has submitted a budget proposal for Council's consideration for the 2006 calendar year that will establish a greater level of funding to be dedicated for community emergency preparedness planning and support.

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 over 40 staff in 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 more than 35 specially trained, experienced police officers who are familiar with the most up-to-date investigative techniques. This division includes eight investigative sections including the Forensic Identification Section, Computer Forensic Analysis, and the Intelligence Section. This division also manages officers who are involved in other regional integrated investigative units.

Uniform Division

This division is the “backbone” of the Department, which includes all front-line uniformed officers made up of four Patrol platoons, the Traffic Safety Unit, Canine Section, School Liaison, Crime Prevention Section, Community Liaison Office, Bike Section, the Youth and Family Counsellor function, the Reserve Police program, and Volunteer Services.

Professional Standards, Audits, and Plan (Section of the Office of the Chief Constable)

This division investigates all complaints against police officers and the Department. They are also responsible for the maintenance and content of the website and intranet, as well as all research and audit functions within the Department.

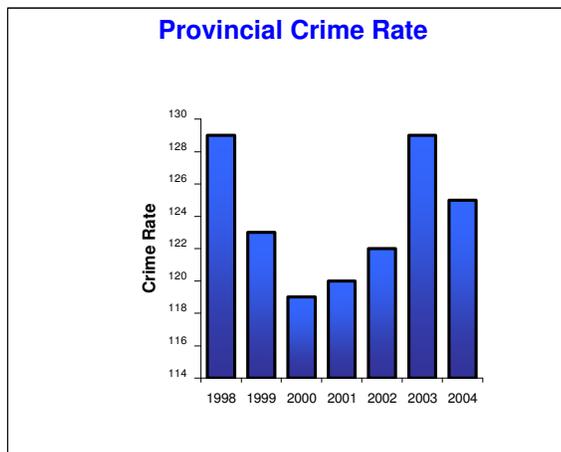
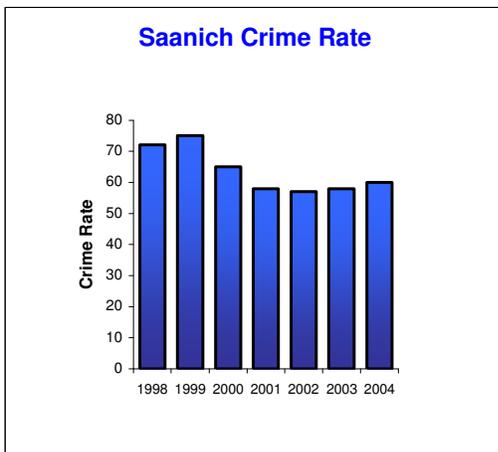
SAANICH POLICE DEPARTMENT COMMUNITY REPORT 2005

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.

Crime Rate Comparison

BC Police Forces	Crime Rate 2004
Saanich Police	60
Average of BC Municipal Forces	119

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



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 to spend time developing and implementing durable and long-term solutions to citizen concerns and local problems.

Case Burden Comparisons

Jurisdiction	Strength	Population	Case Burden
BC Municipal Police Forces	2077	1,193,879	68
Saanich Police	144	109,639	46

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 (2004)

BC Police Force	Per Capita Cost
Saanich Police	\$175
BC Municipal Police Average	\$244

Saanich Police Department 2004/2005 in Review

- The Saanich Police Department hired 31 new members in 2004-2005. This brings our total number of officers to 151, including 41 female officers – equating to 29% 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 2005, Saanich Police Canine Units placed in the Top 3 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 2005, preliminary meetings were held to discuss a joint communication centre for Saanich Fire and Saanich Police to improve efficiencies and overall safety to the community of Saanich.
- The “Conversations” Program, which focused on communication between parents and their children about important issues of choices, peer pressure, and judgement, reached over 2500 people in 2005. There were seven presentations in Greater Victoria.
- Investigators continued the usage 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.
- In 2005 Saanich Police acted on their commitment to keep the public informed and reduce the fear of crime by initiating a program under a new position of Public Information Officer.

This program has been met with great success. In addition to this the department has continued to expand the use and information contained in their web site.

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)
- IMCRT (Integrated Mobile Crisis Response Team)

7. Materials Management and Fleet Operations

Purchasing, inventory management and fleet operations fall under this section. **Purchasing** provides support services for all departments and provides professional expertise in the area of purchasing and material management, utilizing a centralized purchasing system, which includes managing a stores inventory at Public Works. This department also provides mail and printing services. The **Fleet Centre** maintains over 270 municipal fleet and Police Department vehicles. The Fleet Centre also maintains its own inventory, which includes a fuelling station

Purchasing managed 231 bidding processes in 2005, including significant projects such as SCADA System Design, Blenkinsop Greenway, and Construction renovations at Cordova Bay Elementary School.

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 Design, Facility Operations, and Public Works.

The **Engineering Design 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 2005, the Division completed the design for bicycle lanes on McKenzie Avenue between Blenkinsop and Borden, a critical link in the bicycle network. Work was also initiated on the Gorge West Neighbourhood Transportation Management Plan. This process, which will include a very significant public consultation component, will define a long term plan for traffic management in one of Saanich's oldest neighbourhoods. Design work is continuing on upgrades to our Water and Sewer Utilities with major upgrades to the Rithet reservoir and supply line and the reconstruction of the Dysart Sewage Lift Station.

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 will, with the assistance of an Energy Service Company (ESCO), be undertaking a comprehensive audit of energy use on some of the Municipalities key facilities. Based on preliminary data it is expected that significant improvements can be made in our energy use.

These improvements will not only save money, but will help the Municipality achieve its GHG reduction objectives defined in our 'Partners for Climate Protection' document. A major focus of the Division in the past and current years will be the project management of the new library to be constructed adjacent to the Pearkes Recreation Centre. This building is the largest building construction project undertaken by Saanich in more than a decade.

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. The division maintains a garden waste drop-off facility that is in steady use – a Web Cam service was added last year to help reduce waiting time for residents. Graffiti removal and pollution spill containment are part of the variety of services provided.

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 150 parks covering more than 700 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 has completed Centennial Trails Interurban Stage I, the Blenkinsop Greenway, Royal Oak and Glendale Sections. The Cordova Bay, Blair and Bernard playgrounds have been completed and the construction of Bryden Park. The redevelopment and expansion of sportfields at Layritz Park have also been initiated and the construction of a new synthetic turf sportfield at Hampton Park completed.

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. This year the Golf Course completed the installation of a new well and irrigation system and initiated a new invasive species eradication program in partnership with community volunteers.

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. Key accomplishments for Recreation Services this past year the opening of the new fitness and youth centres at SCP, the opening of the community Recreation Seniors Centre at Cordova Bay Elementary, and the launch of the Active Saanich Campaign to promote health and wellness opportunities in Saanich

- **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. The department continues to enhance its web based information and in 2005 published the General Plan, twelve Local Area Plans and numerous action plans.

The **Community Planning Division** reorganized to respond to high levels of permit activity. This reorganization created a Strategic Planning Section to address long range planning issues, and a Local Area Planning section to address current and development applications, all under the Community Planning Section. The Division successfully completed work to include within the Official Community Plan the Regional Growth Strategy Context Statement, the Tillicum/Burnside Action and Streetscape Plans, and interim Major Center Development Permit Guidelines. Work also continued on the Rural Saanich Local Area Plan update. In addition, seventy-five new zoning and development permit applications were received. Due to project complexity and public processes, more staff time was required per application than previously.

The **Environment Division** managed the West Nile Virus planning initiative, developed a “made for Saanich approach” to the Riparian Areas Regulation, implemented a pilot Invasive Species Pickup Program and partnered with eleven government and non government agencies in environmental and education projects.

The **Subdivision Division** handled 55 new subdivision applications and 182 new lots were registered in 2005.

The **Inspections/Enforcement Division** implemented a streamlined 5-Day Review Process for residential building permits. The Division handled over \$122 million dollars in building permits, conducted over 10,000 building and plumbing inspections, and reviewed more than 1400 enforcement cases.

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 2005, with the Division replacing over 1300 water meters, fixing 357 leaks on 30,000 service connections, repairing 40 main line breaks, flushing 385km of the system, conducting over 500 separate excavations, and responding to nearly 1500 customer service requests.

The Division initiated an acoustic leak detection program to further manage water loss ratios, and continued working 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, 19 kms of force mains, 8500 manholes/cleanouts, 43 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 four areas in 2005: cleaning and repairing mains and laterals, replacing Pear Sewage Pump Station, continuing installation of backflow protection devices at pumping stations, and starting CCTV inspection of critical sewers.

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, 2005. 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 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 2005 operations.

The 2005 consolidated Financial Statements indicate that Saanich's financial position improved by \$21.1 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 \$17.1 million, an increase in funds set aside for capital purposes of \$5.0 million and a reduction in operating funds of \$1.0 million.

Modest increases in revenues and expenses were experienced during the year in many areas, resulting in a surplus from general operations of \$2.4 million. Similar small surpluses in both water and sewer operations also were achieved. As usual, some of this surplus will be used in 2005 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, 2005, with comparative figures for 2004

	2005	2004
Assets		
Financial Assets:		
Cash and Short-Term Investments (Note 4)	\$ 56,963,188	\$ 45,981,625
Property Taxes Receivable	1,772,822	1,979,781
Board of Cemetery Trustees Receivable (Note 8)	1,435,571	1,468,571
Accounts Receivable	5,103,554	3,643,164
Inventory for Resale	73,299	73,463
Other Assets	16,465	17,507
Long-Term Investments (Note 4)	18,059,174	23,711,562
Total Financial Assets	83,424,073	76,875,673
Liabilities		
Accounts Payable and Accrued Liabilities	6,975,157	5,764,316
Accrued Employee Benefit Obligations (Note 5)	9,409,145	9,195,789
Deferred Revenue	15,750,058	15,552,751
Other Liabilities	5,191,915	5,246,977
Capital Lease Obligations (Note 7)	152,181	230,322
Debt (Note 8)	20,852,885	17,182,753
Total Financial Liabilities	58,331,341	53,172,908
Net Financial Assets	25,092,732	23,702,764
Physical Assets:		
Capital Assets	344,170,384	323,429,626
Materials and Supplies	639,606	663,749
	344,809,990	324,093,375
Total Net Financial and Physical Assets	\$ 369,902,722	\$ 347,796,140
Municipal Position		
Fund Balances:		
Operating Funds	\$ 18,344,695	\$ 17,301,312
Capital Funds	17,138,886	12,132,972
Reserve Funds	14,861,762	16,291,757
	50,345,343	45,726,041
Unfunded Employee Benefit Obligations and Interest on Debt (Note 5)	(5,683,116)	(6,078,772)
Equity in Physical Assets	325,240,495	308,148,871
Total Municipal Position	\$ 369,902,722	\$ 347,796,140

Contingent Liabilities (Notes 2 and 6)

THE CORPORATION OF THE DISTRICT OF SAANICH

CONSOLIDATED STATEMENT OF FINANCIAL ACTIVITIES

Year ended December 31, 2005, with comparative figures for 2004

	<i>Budget</i>	2005	2004
Revenue:			
Taxes (Note 11)	\$ 68,384,262	\$ 68,363,501	\$ 65,202,195
Grants in Lieu of Taxes	2,484,000	2,597,299	2,570,678
Sales of Services	12,898,108	13,156,200	12,760,776
Other Revenue from Own Sources	4,785,209	5,827,916	5,746,185
Transfers from Other Governments	1,441,336	1,484,266	1,423,032
Sale of Water	11,050,643	10,660,361	10,402,793
Water Service Charge	1,580,000	1,595,454	1,580,742
Sewer User Charge	3,031,465	3,084,069	2,830,166
Grants and Contributions	11,598,300	4,583,273	121,502
Reserve Funds	-	1,262,888	971,901
Development Cost Charges (Note 9)	2,232,000	1,513,095	2,416,000
Sub-regional Park Fund (Note 9)	500,000	1,175,445	-
Other	283,793	2,221,150	3,081,943
	120,269,116	117,524,917	109,107,913
Expenditure:			
General Government Services	14,472,335	11,063,353	10,738,059
Protective Services	33,331,820	31,999,456	29,413,455
Engineering and Public Works	22,601,423	15,266,768	14,592,279
Refuse Collection	3,990,555	3,987,763	3,766,675
Community Planning	1,769,539	1,620,683	1,527,318
Recreation, Parks and Cultural Services	47,451,634	35,984,570	27,130,125
Water Supply System	16,655,743	10,972,908	11,678,248
Sewer Enterprise	7,750,165	4,437,391	4,291,442
Other Fiscal Services	389,365	769,064	718,165
	148,412,579	116,101,956	103,855,766
Excess (Deficiency) of Revenue over Expenditure	(28,143,463)	1,422,961	5,252,147
Surplus Appropriated from Previous Years	2,118,000	2,118,000	2,189,000
Debt Issued	12,184,800	6,311,000	2,172,000
Capital Lease Principal Repayment	(78,141)	(78,141)	(78,535)
Debt Principal Reduction	(1,293,427)	(2,640,868)	(3,682,402)
	12,931,232	5,709,991	600,063
Change in Unfunded Employee Benefit Obligations and Interest on Debt (Note 5)	-	(395,650)	101,880
Change in Fund Balance	(15,212,231)	6,737,302	5,954,090
Balance, Beginning of Year Net of Appropriated Surplus	43,608,041	43,608,041	39,771,951
Balance, End of Year	\$ 28,395,810	\$ 50,345,343	\$ 45,726,041

THE CORPORATION OF THE DISTRICT OF SAANICH

CONSOLIDATED STATEMENT OF CHANGES IN FINANCIAL POSITION

Year ended December 31, 2005, with comparative figures for 2004

	2005	2004
Net Cash Inflow (Outflow) Related to the Following Activities:		
Operations:		
Excess of Revenue over Expenditure	\$ 1,422,961	\$ 5,252,147
Changes in Non-Cash Working Capital Items:		
Decrease (Increase) in Property Taxes Receivable	206,959	(81,525)
Decrease in Board of Cemetery Trustees Receivable	33,000	31,429
(Increase) Decrease in Accounts Receivable	(1,460,390)	637,240
Decrease in Inventory for Resale	164	3,416
Decrease (Increase) in Other Assets	1,048	(10,711)
(Decrease) Increase in Accounts Payable and Accrued Liabilities	1,210,841	(1,922,710)
Increase in Accrued Employee Benefit Obligations	213,356	233,205
Increase in Deferred Revenue	197,307	164,193
(Decrease) Increase in Other Liabilities	(55,062)	1,367,859
	1,770,184	5,674,543
Investing:		
Decrease (Increase) in Long-Term Investments	5,652,388	(2,066,702)
Financing:		
Debt Issued	6,311,000	2,172,000
Repayment of Capital Lease	(78,141)	(78,535)
Reduction of Debt	(2,640,868)	(3,682,402)
Reduction of Debt (Board of Cemetery Trustees)	(33,000)	(31,429)
	3,558,991	(1,620,366)
Net Cash Inflow	10,981,563	1,987,475
Cash and Short-Term Investments, Beginning of Year	45,981,625	43,994,150
Cash and Short-Term Investments, End of Year	\$ 56,963,188	\$ 45,981,625

THE CORPORATION OF THE DISTRICT OF SAANICH

OPERATING FUNDS

CONSOLIDATED STATEMENT OF CHANGES IN FUND BALANCE

Year ended December 31, 2005, with comparative figures for 2004

	<i>Budget</i>	2005	2004
Revenue:			
Taxes (Note 11)	\$ 68,384,262	\$ 68,363,501	\$ 65,202,195
Grants in Lieu of Taxes	2,482,000	2,597,299	2,570,678
Sales of Services	12,898,108	13,156,200	12,760,776
Other Revenue from Own Sources	4,785,209	5,827,916	5,746,185
Transfers from Other Governments	1,441,336	1,484,266	1,423,032
Sale of Water	11,050,643	10,660,361	10,402,793
Water Service Charge	1,580,000	1,595,454	1,580,742
Sewer User Charge	3,031,465	3,084,069	2,830,166
Development Cost Charges (Note 9)	-	-	23,000
Other	283,793	812,574	845,396
	<u>105,936,816</u>	<u>107,581,640</u>	<u>103,384,963</u>
Expenditure:			
General Government Services	11,915,435	10,397,347	9,651,367
Protective Services	29,660,820	29,268,545	27,559,622
Engineering and Public Works	10,982,523	10,334,469	10,267,375
Refuse Collection	3,941,055	3,943,626	3,706,395
Community Planning	1,741,239	1,593,157	1,513,637
Recreation, Parks and Cultural Services	25,685,034	25,120,141	23,923,533
Water Supply System	10,331,943	9,554,287	9,578,110
Sewer Enterprise	3,145,465	2,512,906	2,405,160
Other Fiscal Services	389,365	769,064	718,165
	<u>97,792,879</u>	<u>93,493,542</u>	<u>89,323,364</u>
Excess of Revenue over Expenditure	8,143,937	14,088,098	14,061,599
Surplus Appropriated from Previous Years	2,215,000	2,118,000	2,189,000
Debt Principal Reduction	(1,713,428)	(1,712,450)	(2,084,056)
Capital Lease Principal Repayment	(78,141)	(78,141)	(78,535)
Net Interfund Transfers:			
To Capital Funds	(10,585,709)	(9,517,316)	(8,420,938)
To Reserve Funds	(319,687)	(1,341,158)	(1,880,629)
	<u>(10,481,965)</u>	<u>(10,531,065)</u>	<u>(10,275,158)</u>
Change in Unfunded Employee Benefit Obligations and Interest on Debt (Note 5)	-	(395,650)	101,880
Change in Fund Balance	(2,338,028)	3,161,383	3,888,321
Balance, Beginning of Year Net of Appropriated Surplus	15,183,312	15,183,312	13,412,991
Balance, End of Year	<u>\$ 12,845,284</u>	<u>\$ 18,344,695</u>	<u>\$ 17,301,312</u>

THE CORPORATION OF THE DISTRICT OF SAANICH

CAPITAL FUNDS

CONSOLIDATED STATEMENT OF CHANGES IN FUND BALANCE

Year ended December 31, 2005, with comparative figures for 2004

	<i>Budget</i>	2005	2004
Revenue:			
Grants and Contributions:			
Governments and Agencies	\$ 11,598,300	\$ 4,583,273	\$ 101,502
Other	-	-	20,000
	<u>11,598,300</u>	<u>4,583,273</u>	<u>121,502</u>
Development Cost Charges (Note 9)	2,232,000	1,513,095	2,393,000
Sub-regional Park Fund (Note 9)	500,000	1,175,445	-
Other	-	928,418	1,598,346
Municipal Finance Authority			
Sinking Fund Surplus	-	480,158	638,201
	<u>14,330,300</u>	<u>8,680,389</u>	<u>4,751,049</u>
Expenditure:			
General Capital:			
General Government Services	2,556,900	666,006	1,086,692
Protective Services	3,671,000	2,730,911	1,853,833
Engineering and Public Works	11,618,900	4,932,299	4,324,904
Refuse Collection	49,500	44,137	60,280
Community Planning	28,300	27,526	13,681
Recreation, Parks and Cultural Services	21,766,600	10,864,429	3,206,592
	<u>39,691,200</u>	<u>19,265,308</u>	<u>10,545,982</u>
Water Supply System	6,323,800	1,418,621	2,100,138
Sewer Enterprise	4,604,700	1,924,485	1,886,282
	<u>50,619,700</u>	<u>22,608,414</u>	<u>14,532,402</u>
Excess of Capital Expenditures	36,289,400	13,928,025	9,781,353
Debt Issued	12,184,800	6,311,000	2,172,000
Principal Reduction Debt	-	(928,418)	(1,598,346)
Net Interfund Transfers:			
From Operating Funds	10,585,709	9,517,316	8,420,938
From Reserve Funds	4,813,900	4,034,041	1,257,159
	<u>15,399,609</u>	<u>13,551,357</u>	<u>9,678,097</u>
Change in Fund Balance	(8,704,991)	5,005,914	470,398
Balance, Beginning of Year	12,132,972	12,132,972	11,662,574
Balance, End of Year	\$ 3,427,981	\$ 17,138,886	\$ 12,132,972

THE CORPORATION OF THE DISTRICT OF SAANICH

RESERVE FUNDS

CONSOLIDATED STATEMENT OF CHANGES IN FUND BALANCE

Year ended December 31, 2005, with comparative figures for 2004

	<i>Budget</i>	2005	2004
Revenue:			
Investment Income	\$ -	\$ 362,153	\$ 502,426
Sale of Property	-	-	119,400
Fees and Contributions	-	202,390	214,126
Other	-	698,345	135,949
	-	1,262,888	971,901
Net Interfund Transfers:			
From Operating Funds	319,687	1,341,158	1,880,629
To Capital Funds	(4,813,900)	(4,034,041)	(1,257,159)
	(4,494,213)	(2,692,883)	623,470
Change in Fund Balance	(4,494,213)	(1,429,995)	1,595,371
Balance, Beginning of Year	16,291,757	16,291,757	14,696,386
Balance, End of Year	\$ 11,797,544	\$ 14,861,762	\$ 16,291,757

Permissive Tax Exemptions:

FOLIO	ORGANIZATION	2005 TAXES	
51.4637.999	SCOUT PROPERTIES	5,853	
68.0430.010	SCOUT PROPERTIES	4,033	
70.4305.001	SCOUT PROPERTIES	2,431	
72.0828.010	SCOUT PROPERTIES	<u>1,660</u>	13,976
40.1811.000	CAPITAL MENTAL HEALTH ASSOCIATION		6,619
43.0965.000	CORDOVA BAY COMMUNITY CLUB		4,854
65.2035.020	GARTH HOMER SOCIETY		116,615
41.0766.000	GIRL GUIDES OF CANADA		13,184
57.4932.000	GORDON HEAD MUTUAL IMPROVEMENT SOCIETY		2,117
51.6958.010	INT'L ASS'N OF PROG. MONTESSORIANS (day care)		4,027
70.4222.001	JEWISH COMMUNITY CENTRE OF VICTORIA		6,261
41.1062.000	PROSPECT LAKE COMMUNITY ASSOCIATION		2,626
49.0702.010	ROYAL OAK LIONS CLUB		3,297
49.0707.000	ROYAL OAK WOMEN'S INSTITUTE		7,339
72.0772.000	SOUTH ISLAND SAILING SOCIETY		698
49.0623.020	SOCIETY OF ST. VINCENT DE PAUL		29,264
68.0365.010	UKRANIAN CANADIAN CULTURAL SOCIETY		6,557
72.0146.000	QUEEN ALEXANRIA HOSPITAL (lot)		18,216
53.8804.020	VANCOUVER ISLAND NETHERLANDS ASSN		4,443
65.9679.999	GORGE SOCCER ASSN (field houses)		698
40.0695.040	HALIBURTON ORGANIC COMMUNITY FARM SOCIETY		15,347
41.1193.000	LION OF JUDAH MINISTRIES		32,592
51.0561.000	SAANICH HERITAGE FOUNDATION (Hall Cottage)	915	
57.5021.999	SAANICH HERITAGE FOUNDATION (Dodd House)	<u>1,136</u>	2,051
57.6382.011	VELOX VALHALLIANS SPORTS ASSOCIATION	15,024	
57.6382.011	VELOX VALHALLIANS SPORTS ASSOCIATION	<u>12,079</u>	27,103
50.1225.021	HORTICULTURE CENTRE OF THE PACIFIC	1,064	
50.1225.021	HORTICULTURE CENTRE OF THE PACIFIC	<u>23,010</u>	24,073
65.2035.997	V.I. HOUSING ASS'N FOR PHYSICALLY DISABLED		16,495
62.1343.020	VICTORIA ASS'N FOR COMMUNITY LIVING	2,441	
49.2537.040	VICTORIA ASS'N FOR COMMUNITY LIVING	3,348	
70.3483.999	VICTORIA ASS'N FOR COMMUNITY LIVING	2,830	
51.6978.040	VICTORIA ASS'N FOR COMMUNITY LIVING	<u>2,537</u>	11,156
66.0910.020	VICTORIA CANOE & KAYAK CLUB	3,655	
66.0908.000	VICTORIA CANOE & KAYAK CLUB	<u>3,081</u>	6,736
40.1564.010	VICTORIA ROWING SOCIETY		6,259
40.1610.999	ELK LAKE ROWING CLUB		7,171
65.4847.000	CAPITAL CITY ALLOTMENT ASSN	411	
65.4854.000	CAPITAL CITY ALLOTMENT ASSN	1,555	
65.4856.000	CAPITAL CITY ALLOTMENT ASSN	2,313	
65.4867.000	CAPITAL CITY ALLOTMENT ASSN	<u>798</u>	5,078
51.6972.100	CRIDGE CENTRE	5,074	
51.6972.999	CRIDGE CENTRE	<u>4,942</u>	10,015
72.0240.000	GOWARD HOUSE SOCIETY	33,990	
72.0241.000	GOWARD HOUSE SOCIETY	<u>3,516</u>	37,506
66.0512.000	SHEKINAH HOMES SOCIETY	2,038	
66.0438.000	SHEKINAH HOMES SOCIETY	<u>1,957</u>	3,995
	TOTAL		<u>446,368</u>



Presented to Saanich Council June 26, 2006 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) 475-5415

Electronic version (in PDF format) available on the

District of Saanich Website **Internet:** www.saanich.ca

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