

June, 2009

Strategic Progress During 2008

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

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Message from the Mayor

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

Council, advisory committees, community associations, employees, and the public deserve credit for developing an excellent strategic focus for 2008—2012 upon which this progress report is based. As we collectively implement the strategy we will advance step by step each year toward our vision for Saanich in the future.



Frank Leonard, Mayor



Report from the Administrator

The Strategic Plan is based on the Balanced Scorecard approach to strategic planning with four perspectives underpinning the plan: a customer focus, financial stability, effective internal processes, and employee learning and growth. Saanich moves toward its preferred future or "vision" with six themes, eighteen objectives, sixty-eight initiatives and over one hundred progress measures. In 2008, Saanich completed 34 initiatives (50%), progressed in 11 initiatives (16%), rescheduled 21 initiatives (31%) and cancelled 2 initiatives.

Once again, I commend Saanich staff for making such steady progress on the Strategic Plan initiatives while effectively managing the Corporation's expansive day to day operations. In 2009, we will revisit our themes and adjust our strategic focus given a refreshed community vision adopted in the 2008 Official Community Plan.



Tim Wood, Administrator





Saanich Vision

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

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

Brundtland Report 1987

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

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

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

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

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

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



Strategic Progress

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

Six Community Themes:

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

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

Four Balanced Perspectives:

Progress in each of these theme areas is evaluated in a balanced, integrated way from four perspectives. The value of using this approach is its ability to overcome a traditional challenge within organizations: the need to effectively link long-term strategy (the Saanich Vision) with our short-term actions (annual departmental activities) in a balanced, integrated way. It helps achieve this by using four balanced perspectives to determine organizational objectives and priorities:

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



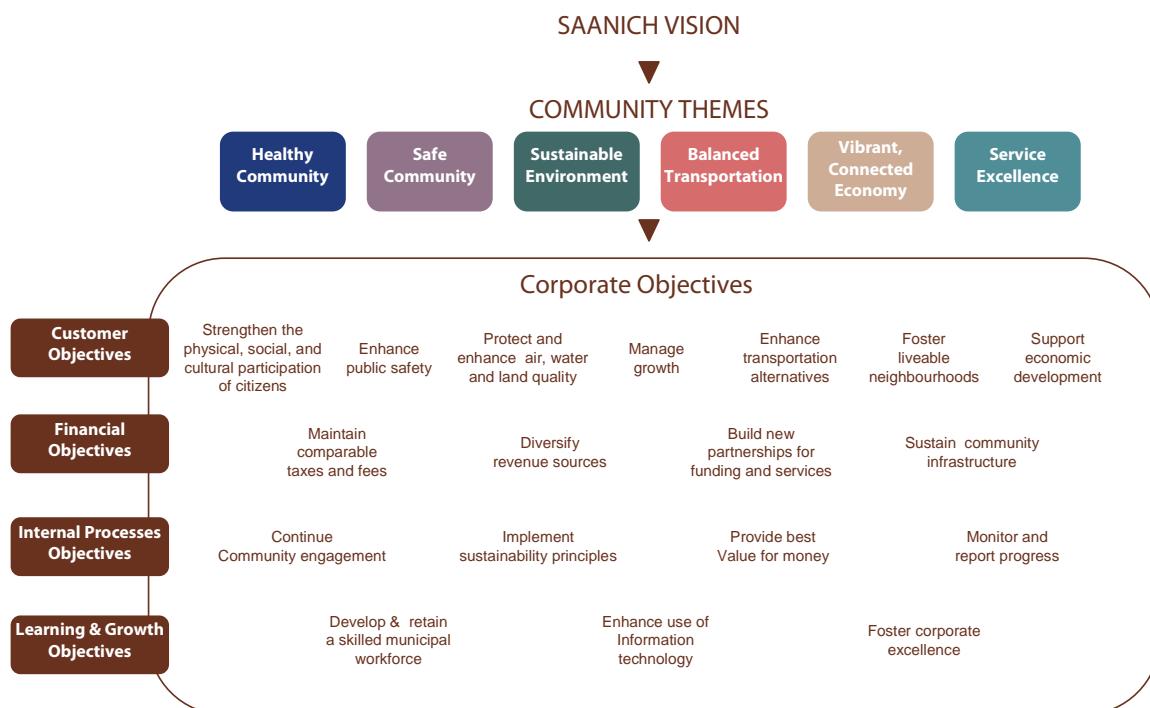
2008 Strategic Progress by Theme

During 2008 efforts focused on sixty-eight (68) priority initiatives. Each initiative identified in the 2008-2012 Strategic Plan is grounded in the Saanich Vision, linked to one of the eighteen (18) objectives and aligned with one of the six (6) community themes.

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

The baseline, a measure of past achievement, is reported for each indicator. Optimal targets are established each year for each indicator. These targets are then compared to the actual result for the current year to report progress. Progress is reported by an arrow showing the result as Advanced (↑), Unchanged (↔) or Delayed (↓) for each target indicator.

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





2008 ♦ Healthy Community

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

During 2008, positive progress was made as a Healthy Community. More citizens participated in a variety of programs and staff continued to work on promoting liveable neighbourhoods through planning processes and expanded community facilities.

While some of the long term indicators show that progress has been delayed, overall progress has occurred in this area. For example, there are an increased number of properties close to bus routes and parks, increase in social housing units, a substantial increase in the physical activity of citizens and improvement in the employee work/family balance. Citizen satisfaction, physical activity and quality of life ratings were obtained from the most recent tri-annual Citizen Survey conducted in January 2009.

Annual indicators focus on our short term progress.

Indicator	Baseline	2008 Target	2008 Actual	2008 Progress
% of properties within 500m of zoned parks	96 %	> 97 %	97 %	↔
# of social (affordable) housing units – restated to include student housing	4,632	≥ 4,632	4,869	↑
% of properties within 500m of multiple bus routes	84 %	85 %	93 %	↑

Long range indicators help to identify important trends.

Indicator	Baseline	2008 Target	2008 Actual	2008 Progress
Citizen satisfaction rating	71/100	76/100	70/100	↓
General level of physical activity of citizens	51 %	≥ 51 %	68 %	↑
Employee work / family balance rating	65/100	67/100	78/100	↑
Citizen quality of life rating	88/100	88/100	87/100	↓
% of renters paying >30% of income for housing	43 %	< 40 %	53 %	↓
% of owners paying >30% of income for housing	18 %	<18 %	19 %	↓



Moving Toward a Healthier Community

During 2008, most of the Healthy Community initiatives were completed or significant progress was made as planned. Only two initiatives were rescheduled to 2009 due to funding delays. The most significant progress in this theme is toward the objective to strengthen the physical, social and cultural participation of citizens. Capacity to complete these initiatives remains a challenge.

STRENGTHENING THE PHYSICAL, SOCIAL AND CULTURAL PARTICIPATION OF CITIZENS

Participation in the Active Communities initiatives continued to remain strong this year as many citizens have taken the opportunity to access recreation facilities across Greater Victoria through an annual regional pass program.

Middle school students participated in a pilot program tracking their physical activity levels with the provision of free access to drop in recreation activities. The Active Communities initiative has built a strong connection to our health care system through participation in the "Prescription for Health," program which has doctors prescribing active participation in recreation services including free lifestyle, healthy eating and nutrition seminars.

The Healthy Food Choices pilot project involved Saanich and other BC communities supported through a \$12,500 grant from the Union of BC Municipalities (UBCM). The project established guidelines for "Healthy Choices" in vending, concession and cafe services then designed a public information campaign.

The target of at least 75% healthy products offered in Saanich recreation centre vending machines was set using the Nutritional Guidelines for Vending in BC Public Buildings. A healthy food menu is now offered through the new cafe service at Saanich Commonwealth Place. Saanich has also been involved in several other healthy food choice initiatives ranging from free nutritional workshops in the community, to healthy food fairs, Junior Chefs programs and working with community partners to provide healthier food choices in their respective outlets.

Community consultation was completed in 2008 to develop an Arts and Culture Strategy to support the Comprehensive Arts Policy. Citizen input from a series of focus groups and a public forum provided the foundation for the provision of Arts and Culture experiences in our community for the future. Further research and review of best practices was completed in 2008 with the final document planned for presentation to council in 2009.

Arts Vision: Saanich as a lively and creative community accessible to artists, to a broad range of artistic expression and to the participation of all its residents.

Initiatives:

- ♦ Planned: 11
- ♦ Completed: 7
- ♦ In Progress: 2
- ♦ Rescheduled: 2

♦ Healthy food services strategy developed

♦ Global Age Friendly Cities actions continued to implement plans

♦ Saanich Heritage Online Resource Directory launched

♦ Housing affordability policies incorporated into revised Official Community Plan

♦ 2 more artificial turf soccer fields completed at Lochside Park and Tyndall Park

♦ Emergency Program volunteer strategies developed to recruit and retain active volunteers

Saanich supports active aging – the ability for citizens to maximize their opportunities for healthy living. After contributing to the development of the World Health Organization's "Global Age-Friendly Cities Guide," in 2007, Saanich has continued to implement plans and actions to create a more age friendly community. In September 2008, Saanich Recreation hosted, "Active Aging Week," providing free tours of facilities and trials of various recreation programs. Intergenerational connections have been established in Saanich through regular social gatherings where youth and seniors play cards, pool and share stories.

Heritage walk or bike tour brochures and an online resource directory were developed and are now a well used addition to the Saanich website. (www.saanich.ca/visitor/heritage.html)

Further work on improving accessibility in recreation services will occur in conjunction with a successful grant application to the 2010 Legacies Now Measuring Up fund. This grant will facilitate an analysis of programs, services and promotional materials to ensure that persons with disabilities and seniors have access to important information about opportunities to participate in a healthy community.

FOSTERING LIVEABLE NEIGHBOURHOODS

Saanich supported a grant application in partnership with the Intercultural Association of Victoria for "Welcoming Communities Partnership Explorations." Consultations from the grant will be held from March to June 2009.

A key component of the newly adopted Official Community Plan (OCP) is Housing Affordability. A range of actions are outlined in the new OCP to help address the issue at both the local and regional level. Action on three key initiatives; a secondary suite pilot project, a Saanich Housing Trust/Land Bank, and a program to support the retention of existing rental units were adopted by Council as part of 2009 Strategic Plan.

The District of Saanich's 1% for Public Art Policy encourages the creation of new work of art to enhance public spaces throughout our community.

BUILDING NEW PARTNERSHIPS FOR FUNDING AND SERVICES

The construction of two new artificial turf fields was completed in partnership with the Cordova Bay Soccer Club at Lochside Park, and the Gordon Head Soccer Club at Tyndall Park.

MAINTAINING AND IMPROVING COMMUNITY INFRASTRUCTURE

The renovation and expansion of the Gordon Head Community Centre is underway and completion is anticipated for February 2010. Cordova Bay Elementary School/Seniors Centre (Phase II) construction has begun and will be completed in 2009.

INCREASING COMMUNITY ENGAGEMENT

A detailed list of strategies was developed, documented, and implemented for the purpose of recruiting and retaining Emergency Program volunteers. The number of active volunteers within the Emergency Program has diminished in recent years reflecting the difficult labour / volunteer market. Volunteer recruitment and recognition strategies will help to retain current volunteers and expand the volunteer base.

Early Years Community Appreciation Awards for 2008

Saanich was nominated in the following categories:

- ♦ Favourite Park or Playground (19 parks in Saanich were nominated)
- ♦ Favourite Free or Inexpensive Service (recreational services, such as swimming and kinder gyms were nominated, as well as parks, trails and natural areas)
- ♦ Favourite Source of Parenting Information (the Active Living Guide was nominated)
- ♦ Family Friendly Workplace or Employer (recreation was nominated)





2008 ♦ Safe Community

Saanich is a safe community for all citizens.

Saanich continued to be a safe community during 2008. The annual indicators remain below the five year average for a second year. Increases in traffic volumes and the weather patterns over the past two years may have contributed to the slight increase in crash rates. Continued targeted enforcement at the top 27 crash intersections is planned for 2009.

Long range indicators show a slight decrease in citizen satisfaction with both fire and police general services, while specific programs show an increase in satisfaction. Improvements to general services such as the establishment of a regional crime unit and the continued implementation of fire services review recommendations contribute to a positive overall assessment for this theme. Citizen satisfaction ratings were obtained from the most recent tri-annual Citizen Survey conducted in January 2009.

Annual indicators focus on our short term progress.

Indicator	Baseline 2006	2008 Target	2008 Actual	2008 Progress
Municipal crime rate - number of Criminal Code offences per 1,000 population	57	< 54	52	↑
Pedestrian crash rate - actual number of incidents involving a pedestrian and vehicle	57	<51	60	↓
Bicycle crash rate – actual number of incidents involving a bicycle and vehicle	52	<52	55	↓
Vehicle crash rate – actual number of incidents involving motor vehicles (no pedestrians or bicycles involved)	1,608	<1,374	1,627	↓

Long range indicators help to identify important trends.

Indicator	Baseline	2008 Target	2008 Actual	2008 Progress
Citizen satisfaction with police services	79/100	82/100	77/100	↓
Citizen satisfaction with fire services	86/100	92/100	83/100	↓
Citizen perception of transportation safety	66/100	66/100	68/100	↑
Citizen perception of emergency preparedness	59/100	70/100	63/100	↓

SAANICH EMERGENCY PROGRAM



Moving Toward a Safer Community

The majority of Safe Community initiatives planned were completed during 2008. Only three of the planned initiatives were rescheduled for 2009 completion dates. The most significant progress made in the Safe Community theme was toward enhancing public safety with all five initiatives completed for that objective.

ENHANCING PUBLIC SAFETY

The seismic stability upgrade at Fire Hall No. 3 (at 1900 McKenzie Avenue) was completed as planned in 2008.

The Fire Services Review recommendations for 2008 were completed as planned: fuel storage tanks are now in place at each Fire Station; the construction phase of Training Site was started and site rezoning is to be completed in 2009.

As part of the District of Saanich commitment to an integrated approach to policing, in 2008 two Saanich Police members were added to the Regional Crime Unit (RCU). This group targets prolific offenders region wide and is comprised of members of all municipal police agencies and the Royal Canadian Mounted Police (RCMP).

The 911 emergency functions were moved to the new dispatch centre as planned. The primary purpose in constructing the new facility was to provide fire/police personnel a communications facility to facilitate continuous operations in a post disaster environment.

In the fall of 2008, Saanich linked its fire dispatch to Emergency Communication for Southwest British Columbia (E-COMM 9-1-1) on the lower mainland, giving Saanich the most enhanced computer-aided fire dispatch capability in the region, including mobile work stations for fire fighters.

In 2008, Saanich Police established a Domestic Violence Review Team comprised of a senior non-commissioned officer (NCO) and the police counsellor to ensure a holistic approach to the prevention and appropriate support to victims of domestic violence.

The final phase of the installation of emergency vehicle traffic signal pre-emption is now complete. Emergency traffic signal pre-emption controllers are now in place on the Douglas/ Saanich and Vernon/Blanshard corridor and on McKenzie Avenue between the Trans Canada Highway and the University of Victoria. This project was funded by BC Transit and came to fruition through Provincial and Federal grant funding and the upgrading of these key transportation corridors.

"Podcasts of daily news and crime-fighting tips are new features on the website of the Saanich Police, which believes it's the first force in the country to create and offer information this way."

~ Carla Wilson, *Times Colonist*

(A podcast is a digital audio or video recording broadcast over the Internet.)

Initiatives:

- ♦ Planned: 12
 - ♦ Completed: 9
 - ♦ Rescheduled: 3
-

♦ Domestic violence project implemented

♦ Business continuity draft plan completed

♦ Regional Crime Unit established

♦ 911 function moved to new post disaster dispatch centre

♦ Fire and police signal pre-emption plan implemented

♦ All recreation centre emergency kiosks stocked and equipped

INCREASING EMERGENCY PREPAREDNESS

Departmental Business Continuity Plans were successfully reviewed upon project completion. These plans were developed to assist with business recovery / continuity in the event of a significant business interruption that may impact individual departments or multiple municipal services.

The Saanich Police strategic plan update has been rescheduled to the fourth quarter of 2009.

IMPROVING TRANSPORTATION SAFETY

In 2008, Traffic Safety Unit focused on targeting enforcement toward locations that the crash data identified as experiencing a high frequency of crashes. In 2007 and into 2008, Saanich developed a database to record enforcement activities. Recorded activities enable the monitoring and measuring of enforcement activity in comparison to the crash data. While Saanich cannot control the crash rate, a positive impact is anticipated that will result in fewer crashes at target locations.

Saanich Community Safety Day

A free community event sponsored by the Saanich Police Block Watch Program was well attended on Saturday, September 20, 2008

The special event included interactive Safety Displays and Emergency Vehicle Exhibits with information booths for all ages.

DEVELOPING AND RETAINING A SKILLED MUNICIPAL WORKFORCE

A series of basic Emergency Operations Centre (EOC) setup/activation exercises were conducted in November 2008 involving more than 80 municipal staff. In addition, approximately 15 staff attended accredited EOC training courses through the year. Basic EOC setup exercises are essential to ensure a broad cross section of municipal staff are familiar with how to successfully activate and operate the EOC in support of a major emergency or disaster.

Automated external defibrillators (AED's) have been deployed in Saanich Recreation Centres the past six years. Staff is trained annually by a contractor who now provides all AED sites with a consistent training program.

Rapid Damage Assessment (RDA) is a program that helps staff evaluate the safety of buildings after a disaster has occurred. The RDA training plan provides on going training for staff. During this past year an additional 12 staff members were trained in RDA.

In terms of general emergency procedures, a representative from each of the recreation centres works with the Fire Department to ensure that all emergency procedures in Saanich centres are consistent. This procedural review is one way to improve overall safety awareness and assist staff who work in a variety of locations.

Over the past year each of the recreation centres has received emergency reception centre training and training in critical incident response.

All recreation centre kiosks have been stocked and equipped. Training sessions to activate reception centres have been held and the kiosk supplies and equipment have been tested. The Light Urban Search and Rescue (LUSAR) training, which began in 2007, continued into 2008. There are now currently seventy-six members trained in LUSAR.

"Getting valuable information quicker – and, more importantly, sharing it better – was also the impetus behind the Child Exploitation Tracking System (CETS). The project started with 16 Ontario agencies, according to Saanich Constable Arnold Guerin. He acts as the technology manager and overseer of the CETS and witnessed the growing pains firsthand."

~ Briony Smith, *Computerworld*,
Voice of the I.T. Community





2008 ♦ Sustainable Environment

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

During 2008, progress was made in the Sustainable Environment area. Continued community awareness and sensitivity toward the environment were evident in the positive indicator results. We assessed that progress had advanced based on the increase in public awareness of environmental issues such as greenhouse gas emission control through the use of more energy efficient alternatives.

The total of 137 new multi-family units constructed in 2008 is well below the target of 403 units per year required to meet Saanich's 2026 Regional Growth Strategy target. With 8.8 single family dwellings per hectare within the Urban Containment Boundary in Saanich, the 2026 target in this area has already been exceeded.

Since 2004, municipal operations emissions of greenhouse gas have reduced steadily. By 2008, Saanich had already surpassed the target of a 10% reduction by 2010.

Annual indicators focus on our short term progress.

Indicator	Baseline	Target	2008 Actual	2008 Progress
# of tonnes of waste diverted / generated in Saanich per year (baseline 2007)	20,276 / 60,672 = 33.4 %	> 33.4 %	19,404 / 58,413 = 33.2 %	↓
Average # of litres of potable water consumed per person per day (baseline 2005)	421.8	< 406.2	365.1	↑

Long range indicators help to identify important trends.

Indicator	Baseline	2008 Target	2008 Actual	2008 Progress
# of dwelling units within walking distance of a major centre as noted in the Regional Growth Strategy (RGS) (baseline 2006)	16,606	> 16,606	17,563	↑
# of additional multi-family units required per year to meet Saanich's 2026 Regional Growth Strategy (RGS) target (baseline 2006)	487	403	137	↓
# of dwelling units per hectare within Urban Containment Boundary (UCB) (baseline 2006)	8.6	> 8.6	8.8	↑
Greenhouse gas (GHG) emissions from municipal operations - energy used is measured in tonnes of CO ₂ equivalents (tCO ₂ e) (restated baseline 2004)	5,446	5 % < 2004 < 5,174	-10.6 % 4,867	↑



Moving Toward a Sustainable Environment

During 2008, progress continued on the initiatives planned for the Sustainable Environment theme. While two initiatives were completely finished, a further five were in progress and on track at the end of the year. The two initiatives deferred to 2009 were the development of an Urban Forestry Strategy and the review of the Tree Preservation Bylaw.

MANAGING GROWTH

The new Official Community Plan (OCP) was adopted in July 2008. Significant community input was received during the review process. Fundamental policies such as managing Urban Sprawl, and protection of the Agricultural Land Reserve were carried over from the 1993 OCP. New policies were developed to help address a range of issues such as: the changing nature of the community, for example the aging of the population; and larger scale issues, such as climate change.

PROTECTING AND ENHANCING AIR, WATER AND LAND QUALITY

The Urban Forest Strategy will help to better define the vision, goals and objectives of tree preservation, protection and enhancement for both private and public lands.

The strategy will include a review of the Tree Preservation Bylaw as well as public tree policies and practices. It will identify key issues, outline

management strategies and recommend priorities. As the development of this plan will require the participation of various internal departments, community groups and support from external consultants, it has been rescheduled for completion in 2009.

To promote pesticide education, Saanich partnered with the Capital Regional District (CRD) to complete a CRD-wide survey and comprehensive educational campaign in 2008.

In April 2008, Council endorsed a resolution on the Pesticide Free Pledge for the grounds of Saanich Municipal Hall, Recreation Centres and Boulevard Floral Displays. During 2008 Environment Week, we implemented this direction and now have 21 Pesticide Free sites throughout the municipality.

Review and amendments to the Tree Preservation Bylaw has been rescheduled to the last quarter of 2009.

Saanich recognized by the Union of BC Municipalities for its pioneering efforts in establishing its locally-based Carbon Neutral Program

2008 Community Excellence Award for Leadership & Innovation, Large Community:

Municipal Carbon Neutral Reserve Fund

Initiatives:

- ◆ Planned: 9
 - ◆ Completed: 2
 - ◆ In Progress: 5
 - ◆ Rescheduled: 2
-

- ◆ New Official Community Plan adopted
- ◆ Saanich Municipal Hall has taken the Pesticide Free Pledge
- ◆ Carbon Neutral Reserve Fund won UBCM award of excellence
- ◆ Saanich surpassed its 5% GHG reduction target for 2008 by achieving a 10.6% reduction
- ◆ \$20,000 Solar BC grant received

- ◆ \$10,000 Community Action on Energy and Efficiency grant received

- ◆ Two Saanich developments received a 2008 "Built Green" CARE award

Invasive Species represent one of the most significant threats to our natural areas. A Natural Areas Management Plan will address invasive species as well as other natural and man made threats to our natural areas, identify management options and recommend approaches. This work has been rescheduled to be completed in the last quarter of 2010.

The Saanich Carbon Neutral Fund was activated in 2008 with a first contribution of \$90,000 (representing \$15 per tonnes of CO₂ Equivalents (tCO₂e) emitted from municipal operations). A Carbon Calculator was also developed for the Saanich web site in mid 2008 allowing residents to determine their carbon footprint and make tax-deductible contributions to the fund. Saanich representations to British Columbia in 2008 helped secure the Climate Action Revenue Incentive Grant which returns the Carbon Tax collected for Climate Action projects in Saanich.

Two Saanich developments earn "Built Green" accolades:

1. Oceanwood Estates
 2. Chocolate Lily Lane
- ~2008 CARE Awards Vancouver Island



IMPLEMENTING SUSTAINABILITY PRINCIPLES

Progress was made in 2008 toward the development of the Saanich Climate Action Plan. A draft is being prepared for community review and adoption in summer 2009. The Saanich Carbon Calculator went live in 2008 enabling residents to calculate and offset their GHG emissions.

The on-line Carbon Neutral Donation Calculator allows Saanich residents to calculate their household carbon footprint. The user-friendly calculator asks you to list vehicle travel data, air trips, hydro bills, gas and heating oil usage, and then calculates how many metric tonnes of greenhouse gases your household has emitted in a year.

<https://saanich.ca:8443/webapp/cop/>



Saanich lauded with Provincial Awards and Grants at the 2008 UBCM Convention in Penticton!

1. A \$10,000 Community Action on Energy and Efficiency grant to continue the Green Building Program.
2. A \$20,000 Solar BC Grant to identify obstacles to residential solar hot water system installation and develop an approval system that encourages homeowners to install solar hot water systems in new and existing homes.
3. The 2008 Community Energy Association's Energy Action Award, Honourable Mention, for the Saanich Carbon Neutral Program.



Mayor Leonard receiving award at UBCM convention

A recent new inventory of greenhouse gas emissions (GHG) data has shown a gradual decrease in emissions from 2004 to 2008. Using the most conservative Saanich baseline from 2004, municipal operations emissions have been reduced by 579 tonnes of GHG (10.6%). This shows that Saanich has already surpassed its target for achieving this goal of a 10% reduction by 2010.

ENHANCING SERVICE DELIVERY

A draft report on service challenges and options for Solid Waste Services is scheduled for review in June 2009.

The newest feature on the Saanich website is an automatic signup for the Climate Action Email list that keeps members informed of workshops, initiatives and activities in and around Saanich.

www.saanich.ca/climate/climatechange.html



2008 ♦ Balanced Transportation

Saanich: People in motion!

During 2008, steady progress was made toward more balanced transportation in Saanich. With the addition of bike lanes, new sidewalks and sidewalk safety upgrades, the balanced mobility network in Saanich continues to improve.

The Engineering Department has continued to prioritize work in order to ensure the available funding is allocated to the areas of highest need. These include the Admirals Bridge replacement project and the work identified through the Streetscape Safety Prioritization Process. Long range indicator data is obtained from the CRD Origin – Destination Survey; last survey baselines (2006) are shown and the next survey is planned for 2011*.

Annual indicators focus on our short term progress.

Indicator	Baseline	2008 Target	2008 Actual	2008 Progress
# km new bike lanes (baseline 2005)	1 km/year	≥ 1km	2.3 km	↑
# km new sidewalks (baseline 2005)	1 km/year	≥ 1 km	3.6 km	↑
# sidewalk safety upgrades (baseline 2006)	10	≥ 10	9	↓

Long range indicators help to identify important trends.

Indicator	Baseline	2008 Target	2008 Actual	2008 Progress
Automobile as driver (baseline 2006)	60.9%	< 60.9%	N/A*	↔
Automobile as passenger (baseline 2006)	21.0%	> 21%	N/A*	↔
Transit (baseline 2006)	5.3%	> 5.3%	N/A*	↔
Bike (baseline 2006)	2.4%	> 2.4%	N/A*	↔
Walk (baseline 2006)	9.1%	> 9.1%	N/A*	↔



Moving Toward Balanced Transportation

During 2008, progress was made on a number of initiatives in the Balanced Transportation area. Completed projects include traffic signal backup power for key corridors, expansion of the sidewalk corner ramp program and the traffic signal replacement plan.

Of those rescheduled, the most significant were the bus stop improvement program and the pavement condition assessment and rank for rehabilitation work program. Review and implementation was rescheduled due to the shortage of staff to carry out the work.

STRENGTHENING THE PHYSICAL, SOCIAL, AND CULTURAL PARTICIPATION OF CITIZENS

Phase 1 of the Centennial Trails is substantially complete. The Royal Oak Trail and the San Juan/Gordon Head Greenways will be completed in 2009. Phase 2 is in progress and focuses on the completing of some of the community connections to better serve neighbourhoods. Priorities include: Beaver Lake Connections, Bowker Creek Greenway and the Colquitz Trail.

FOSTERING LIVEABLE NEIGHBOURHOODS

The first initiative was to construct the highest priority streetscape project. Through the Streetscape Safety Prioritization Process, Burnside Road from Marigold to Grange was deemed the highest priority project. Due to shortages in our Engineering Design Division, this work was rescheduled. The design work is 90% complete and construction will begin in 2009.

The final phase of Gorge West and North Quadra traffic calming has also been rescheduled. Short sections of sidewalk will be constructed in 2009 on Douglas Street from Chesterlea to Rogers and from Cameo northward.

ENHANCING PUBLIC SAFETY

In 2008, traffic signal backup power for the Quadra Street corridor was completed from the City of Victoria boundary to Highway 17.

IMPROVING TRANSPORTATION SAFETY

The condition assessment of bridges has been rescheduled to 2009.

The sidewalk corner ramp program has expanded significantly due to increased municipal funding and our successful Local Motion Program application. Work has been completed on several key locations including McKenzie at Quadra and Quadra (McBriar, Quadra/Stoba, Reynolds/Borden). The Local Motion Program will facilitate upgrading of all corner ramps on Shelbourne Avenue between Pear Street and Blair Avenue. This area adjacent to this busy corridor has been identified as having the highest density of elderly residents in Saanich.

Initiatives:

- ◆ Planned: 15
- ◆ Completed: 5
- ◆ In Progress: 1
- ◆ Rescheduled: 7
- ◆ Cancelled: 2

◆ 3.6 kilometers of new sidewalk installed

◆ \$100,000 in ICBC Road Safety Program funding secured

◆ Traffic signal backup power completed for key corridors

◆ Sidewalk corner ramp program expanded

◆ Traffic signal replacement plan developed

◆ Bus stop improvement program well underway

◆ Admirals bridge replacement projects moving forward

ENHANCING TRANSPORTATION ALTERNATIVES

The initiative to review zoning bylaw parking requirements was superseded by Bill 27, the Local Government (Green Communities) Statute Act. The Bill provides an allocation mechanism to vary or reduce parking requirements while at the same time allows funding for green infrastructure.

Much progress was made on the expansion of the bus stop improvement program. Working with BC Transit has identified the highest use transit stops in the municipality. The first priority for upgrades was raised boarding platforms and handicap accessibility improvements, and second, shelters, garbage receptacles and other amenities. A combined BC Transit and Saanich financial commitment to these improvements has increased ten fold, from \$10,000 to \$100,000. Recently improved transit stops include: Richmond/Poplar, McKenzie/Cedar Hill, Quadra/Rogers, Quadra/McKenzie. At year end, the program was 80% completed.

Partnering with BC Transit on the Douglas Street Bus Rapid Transit Project was postponed by the lead agency, BC Transit.

MAINTAINING AND IMPROVING COMMUNITY INFRASTRUCTURE

Saanich applied thermoplastic coatings on crosswalks and lines to improve visibility and extend service life up to five times conventional paint markings. The 2008 program was completed as a base line with intersections and cross walks on McKenzie, Shelbourne and Quadra Streets.

A traffic signal replacement plan was developed. This initiative involves the performance of a comprehensive review of the existing traffic signals to determine a suitable upgrading strategy. The plan indentified necessary improvements at 20 key signalized intersections. The improvements consist of the installation of high visibility signal heads, reflectorized signal backboards, countdown pedestrian timers and pedestrian pushbuttons with audible feedback at the crossings. One intersection, McKenzie at Finnerty, was indentified as needing additional "cyclist" pushbuttons to activate the signals.

The total value of this work is estimated at \$300,000. A Road Safety Program grant from ICBC provided \$100,000 to improve traffic safety. The implementation of the plan (capital work) is approximately 70% complete.

The initiative to develop a system to assess pavement condition and rank for rehabilitation work was in progress at year end. Physical testing was completed, while the integration with the Geographic Information System (GIS) was rescheduled to 2009. The raw data necessary to develop a prioritized list along with recommended rehabilitation strategies has been gathered.

INCREASING COMMUNITY ENGAGEMENT

The Gorge West Neighbourhood Traffic Management Plan (NTMP) study is complete. The process included a significant data gathering exercise and several open houses in the community. A decision has been made to defer some aspects of the work pending the reconstruction of Admirals Bridge.

IMPLEMENTING SUSTAINABILITY PRINCIPLES

The Canadian Institute of Transportation Engineers (CITE) is currently developing a software model to assess the level of sustainability of development sites and identify changes to improve the level of sustainability. Originally intended to be completed in mid-2008, the CITE has recently informed us that the assessment model will be completed in 2009.

ENHANCING USE OF INFORMATION TECHNOLOGY

Saanich Engineering has supported and assisted the Capital Regional District (CRD) in the development of a new Regional Transportation model. Though originally intended to be completed in 2008, based on recent information from the CRD the model is not anticipated to be fully functional until early 2009.

Grand Opening of the Royal Oak Transit Exchange

On September 2, 2008 the upgraded exchange increased the bus routes served to 13 and is expected to increase service approximately 37% by 2012.





2008 ♦ Vibrant Connected Economy

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

During 2008, steady municipal progress in support of a Vibrant Connected Economy occurred. Even during the onset of uncertain economic times, most of the indicators remained positive, although building permit values slowed considerably toward the end of the year. Municipal revenues continued to become more diversified and commercial businesses were able to provide opportunities for local employment. The number of business licences issued remained above target and home based businesses remained the strongest component of businesses in Saanich.

The Saanich Economic Development Strategy continues to focus on two areas: Improving municipal services and supporting regional economic development.

Municipal services improved in many areas during the year and Saanich continued to support regional economic organizations such as the Greater Victoria Film Commission, Greater Victoria Development Agency, Tourism Victoria and the Vancouver Island Advanced Technology Centre (VIATEC).

Annual indicators focus on our short term progress.

Indicator	Baseline	2008 Target	2008 Actual	2008 Progress
Proportion of business property tax revenue	18%	≥ 19%	19%	↑
Value of commercial and industrial building permits approved (baseline 2005)	\$16 million	≥ \$31 million	\$29 million	↓
Business licences issued	4,002	≥ 4,302	4,397	↑
% of licences for Home Based Businesses	54 %	≥ 53 %	53.8 %	↑

Long range indicators help to identify important trends.

Indicator	Baseline	2008 Target	2008 Actual	2008 Progress
% of Saanich residents with post-secondary education (baseline 2001)	53%	≥ 53%	57%	↑
Citizen satisfaction with municipal website (baseline 2006)	67/100	> 69/100	71/100	↑
Saanich household income compared to provincial rates (baseline 2005)	\$65,787	≥ \$65,787	\$74,433	↑



Moving Toward a More Vibrant, Connected Economy

During 2008, Saanich continued to promote economic interests and regional economic development strategies. Growth continued in clean economy sectors such as the Vancouver Island Technology Park. Commercial expansion occurred in Saanich “centres” and “villages” such as the redevelopment of the ‘Uptown’ and Short Street areas.

MANAGING GROWTH

A planning study of the Douglas Corridor & ‘Uptown’ Major Centre started in 2008. Terms of reference for the study will be presented for approval by Council in Spring 2009.

SUPPORTING ECONOMIC DEVELOPMENT

Tourism opportunities were promoted during the year. An “Olympic Live” community event was held at Saanich Commonwealth Place (SCP) during the Summer Olympics (Beijing) 2008. This event made use of the new SCP scoreboard and was held in partnership with Pacific Sport and highlighted 24 local athletes competing at the games. BC150 celebrations occurred at several Saanich Sunfest events and Tourism BC funding was used to provide new park and trail signs, work began on upgrading Mt Tolmie Park

Summit. Funding of Tourism Victoria was maintained.

INCREASING EMERGENCY PREPAREDNESS

A business emergency preparedness presentation and curriculum was developed and delivered to local businesses such as BC Ferries and those located in the Vancouver Island Technology Park. Links have been established with a variety of community associations, businesses and schools.

MAINTAINING COMPARABLE TAXES AND FEES

Updates to the fee benchmark summary and adjustment of fees to maintain comparability was completed as planned during 2008. Saanich continues to maintain a regime of fees that are comparable with other local jurisdictions.

2008 Commercial Building Awards

1. Community Renovation Excellence Award for Saanich Centennial Library
2. Royal Oak Middle School won the Excellence Award in the community category, which is given to a building project that provides the greatest value to the community as a whole.

Initiatives:

- ◆ Planned: 11
 - ◆ Completed: 7
 - ◆ In Progress: 1
 - ◆ Rescheduled: 3
-

- ◆ Olympic Live event at Saanich Commonwealth Place during Beijing Olympics

- ◆ Fire dispatch agreement with Central Saanich

- ◆ Commercial building renovation award for Saanich Centennial Library

- ◆ New land database implemented

- ◆ Royal Oak Middle School project recognized as the 2008 building project with the greatest value to the community as a whole

- ◆ Business emergency preparedness sessions developed and delivered

DIVERSIFYING REVENUE SOURCES

Municipal staff continue to explore opportunities to market municipal services. In 2008, Saanich continued to provide municipal services to several other local governments. A new fire dispatch contract with Central Saanich was signed and the existing contract with Oak Bay renewed. Police Service contracts with Oak Bay also expanded during the year to include Information Technology.

BUILDING NEW PARTNERSHIPS FOR FUNDING AND SERVICES

Staff continued to advocate for increased funding from Federal and Provincial levels of government in 2008. Revenues received increased over 2006 due to capital grants approved and an increase in Federal Gas Tax. These funds were allocated to transportation infrastructure improvement for the Admirals Road Colquitz Bridge project.

MAINTAINING AND IMPROVING COMMUNITY INFRASTRUCTURE

The study of industrial and high-tech trends, related land and infrastructure requirements and Saanich's capacity to meet these demands began. Background research and discussions with the Greater Victoria Development Agency, the Victoria Real Estate Board, Colliers, the Capital Regional District (CRD) and other local municipalities was undertaken in 2008. The CRD agreed to lead preparation of a regional industrial land/building inventory with the Greater Victoria Development Agency. This work will help determine the amount and type of additional industrial land that is needed. The first draft of the CRD study is expected in early 2009.

"We continue to ramp up infrastructure replacement, particularly for pipes, roads and bridges. For example, we've increased the wood stave replacement program, added new high priority sidewalk replacement and approved over 3 kilometers of sidewalk improvements. This is the fourth year in a row that spending will exceed \$20 million compared to just \$4 million in 1997."

~ Mayor Frank Leonard

PROVIDING BEST VALUE FOR MONEY

Departments conducted many business process reviews of customer processes to increase efficiency and effectiveness during the year. Most of the work began during the Service Delivery Assessment program and resulted in many positive changes to processes and procedures.

The planned update to the subdivision process has been rescheduled to begin in 2009.

ENHANCING SERVICE DELIVERY

The development of an asset management program is in progress as planned. A request for proposals is expected to be released in the summer with implementation to begin later in 2009.

ENHANCING USE OF INFORMATION TECHNOLOGY

Improved access to land based property information has been completed with the implementation of the new database. Two software systems were merged and property data files converted. Enhanced public access to property data will be provided through the the new Property Profile System in 2009.

Commitment and enthusiastic participation in the implantation of BizPaL, a service to enhance small business growth and success:

Saanich thanked for their dedication and contribution to ensuring British Columbia is the most small business friendly jurisdiction in Canada.

~ Honourable Kevin Krueger
Minister of Small Business and Revenue





2008 ♦ Service Excellence

The heart of service is people.

During 2008 good progress was made to ensure that Saanich maintained the long standing corporate commitment to service excellence. Given changing economic conditions aligning people, technological and financial resources is a priority to ensure that we can continue to provide services that meet community expectations.

A standardized review of service delivery in all municipal departments resulted in the identification of opportunities to build organizational capacity. Development of a corporate records and document management strategy in 2008 was the first step to enable efficient and effective management of information assets and resources across the organization.

Despite a strong corporate commitment to Service Excellence, some of the long term indicators suggest that progress has been delayed. The remaining indicators, value for money rating and the customer service ratings, are unchanged or show progress towards the 2008 target. Further analysis of the results will be undertaken to move the organization forward in these areas.

Annual indicators focus on our short term progress.

Indicator	Baseline	2008 Target	2008 Actual	2008 Progress
Total revenue from non tax sources	\$49 million	> \$50 million	\$55 million	↑

Long range indicators help to identify important trends.

Indicator	Baseline	2008 Target	2008 Actual	2008 Progress
Citizen engagement rating	68/100	> 70/100	62/100	↓
Value for money rating	65/100	> 70/100	67/100	↓
Customer service rating	79/100	> 80/100	80/100	↔
Employee development rating (baseline 2003)	62/100	> 70/100	58/100	↓



Moving Toward Service Excellence

During 2008, progress was made on a number of initiatives. Those initiatives that were in progress at the end of the year are expected to be completed in the first half of 2009.

MAINTAINING AND IMPROVING COMMUNITY INFRASTRUCTURE

An inventory and condition assessment of all municipal building components was completed by an external firm and initial deficiencies identified will be funded from the core 2009 budget.

IMPLEMENTING SUSTAINABILITY PRINCIPLES

An eco-audit standard for corporate documents is in progress as planned. During 2008, a number of corporate documents were produced using only 100% recycled paper from socially responsible sources. A Sustainable Purchasing Policy update is scheduled for 2009 which will include the use of environmentally responsible paper choices by all municipal departments.

ENHANCING SERVICE DELIVERY

The one year Service Delivery Assessment (SDA) pilot program was launched in April 2008. This employee engagement process involved conversations with employee groups to adjust how services are delivered.

The primary focus of SDA was to use a technology or new work practice to save time, and apply any time savings to another more pressing aspect of work. By year end, the program was on target with seventy (70) percent of the conversations completed and fifty-eight (58) percent of the action reports filed.

Investigating the use of computer modeling for major centres ('Uptown' Major Centre and Douglas Corridor – Pilot area) has been rescheduled and is to be considered as part of the Uptown Major Centres Study in 2009.

Recent comments from Saanich Citizens about municipal staff:

- "Magnificent public gardens"
- "I most like the quality of municipal services, ie. garbage collection, yard waste"
- "I like the responsiveness of city hall eg. street lights, dead trees"
- "Saanich is a well run, well maintained municipality" (resident for 45 years)

Initiatives:

- ◆ Planned: 10
 - ◆ Completed: 4
 - ◆ In Progress: 2
 - ◆ Rescheduled: 4
-

◆ Best Public Works Day in BC Award for 2008

◆ Innovation Award for sand bagger from recycled salt spreader

◆ Saanich Archives web services improved

◆ Staff days lost to occupational injury or illness reduced by 18.6%

◆ Corporate Document & Information Management Strategy completed

◆ Employee benchmarking survey conducted

DEVELOPING AND RETAINING A SKILLED MUNICIPAL WORKFORCE

In 2008, training and development opportunities were provided to support succession.

The review of the appraisal process to balance training, career development and core competencies was rescheduled to 2009 to incorporate input from the 2008 Employee Survey.

ENHANCING USE OF INFORMATION TECHNOLOGY

A corporate document and information management strategy was developed in 2008. The information contained in Saanich records is a vital strategic asset. Like other corporate assets, the need to manage information is imperative to meet strategic goals and the efficient delivery of programs and services.

The strategy provides the foundation to enable Saanich to implement sound records management practices to meet the needs of its stakeholders now and in the future. The five-year strategy addresses the future state of records management and is based on a framework that includes accessibility, usability, accountability, an integrated approach, and optimization of information assets.

FOSTERING CORPORATE EXCELLENCE

The initiative to complete co-facilitated workshops and update policy and refresher training for customer service has been rescheduled to allow for inclusion of the data from the 2009 Citizen Survey.

The District of Saanich web site now provides public accessibility to archival resources:

A dynamic Archives web feature has been launched to allow citizens to explore the history of Saanich through narrative text, photos, maps, other original documents. Since its launch, in 2008, this feature has been extremely successful and is well on its way to exceeding the anticipated 30,000 hits per month.

www.saanich.ca/webapp/saanichArchives

Comments from the latest employee survey:

"I am very happy with my job and feel that Saanich is a fair and excellent employer. Saanich sets a standard that other municipalities should follow."

"Saanich has a diverse variety of services. I am thankful for the people I work with. I look forward to going to work and enjoy working with the public."

An employee benchmarking survey was conducted in 2008 and employee participation in the survey increased by 8.2%. Action planning based on the survey results is ongoing and will focus on actions that will attract, retain and develop a skilled municipal workforce.

Safety in Saanich



Health Mollat Photo

"Senior managers and staff from the District of Saanich worked closely with WorkSafe BC's 'Focus on Safety' program to improve the district's safety record."

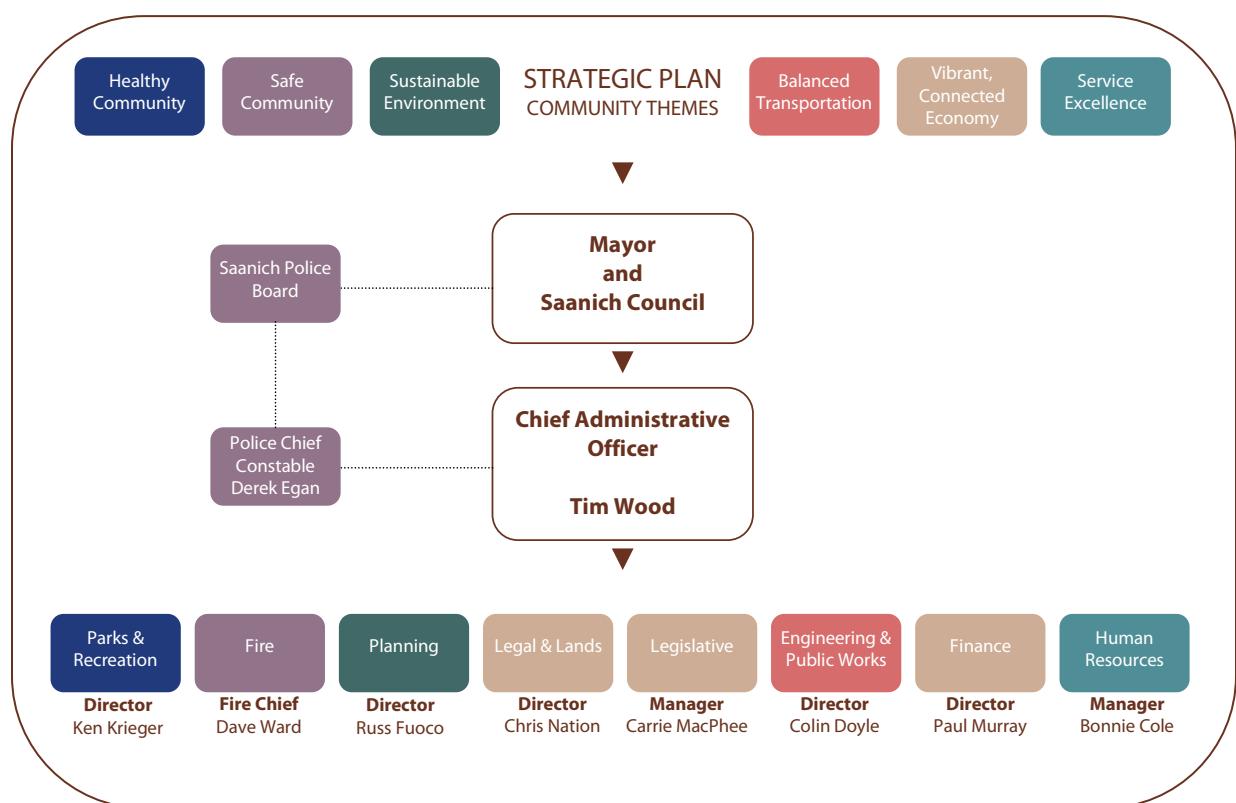
~ Dana Tye Rally,
WorkSafe Magazine

Improvements to the employee safety program have reduced days lost to occupational injury / illness by 18.6% over the previous year. While this achievement is less than the ambitious 20% reduction target set for the year, further improvements are expected as the Certificate of Recognition for Safety process proceeds in 2009.



2008 Saanich Corporate Structure

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



2008 Municipal Services and Operations

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

Administration

Departmental Initiatives

- ◆ Planned: 29
- ◆ Completed: 18
- ◆ In Progress: 4
- ◆ Rescheduled: 7

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

The **Legislative Division** encompasses Legislative Services and the Archives. Legislative Services is the official secretariat for Council and its committees, providing a wide range of support for the decision making process to both internal and external clients. The nine member team is responsible for corporate administration; processing, coordinating, and managing Council and Committee business; conducting elections and referenda; managing the information and privacy program; and managing the corporate records program. The four member team in the Archives collects, preserves, and makes available to the public, a variety of archival material relating to Saanich. The Archives collections are extensive and include photographs, municipal correspondence, private family records, plans, and oral histories.

The **Human Resources Division** supports a work force of approximately 1,700 employees. The Division provides a full range of Human Resources services to managers, employees and the public. These include; Recruitment and Selection, Job Evaluation, Training, Management Development, Employee Recognition, Leave Management, Pension Counselling and Labour Relations. The Division supports managers and employees in meeting operational demands and achieving their strategic goals.

Activity Levels

	2007 Actual	2008 Estimate	2008 Actual
New Oral History interviews collected	12	12	12
Inquiries received by Legislative Division	18,000	19,000	19,500
Council/ Committee meetings convened and recorded	200	225	205
Meeting notifications	10,000	11,000	10,500
Job postings advertised	189	200	160
Training sessions scheduled	81	90	104

Key 2008 Accomplishments

- ◆ Developed the Document and Information Management Strategy 2009-2013.
- ◆ Successfully conducted the 2008 triennial local government elections which included a new candidate nomination package, a revised manual for senior election staff, and the distribution of a new elector information card.
- ◆ Completed Phase 1 of the Council Chambers technology upgrade which included an LCD flat panel system, an improved sound system and digital recording equipment.
- ◆ By year end, the Service Delivery Assessment program was on target with seventy (70) percent of the conversations completed and fifty-eight (58) percent of the action reports filed.
- ◆ Launched a new archives website to allow users to explore the history of Saanich through narrative text, photos, maps, and other original documents.
- ◆ Expanded the collection with several important acquisitions including a collection from the Irvine Family, and the Annie Girling photograph collection.
- ◆ Participated and provided support to negotiation of Fire and Police collective agreements.
- ◆ Conducted Employee Benchmarking Survey. Action planning process underway.
- ◆ Developed an "Appraisal Toolkit" to assist Managers and Supervisors in completing performance appraisals.
- ◆ Coordinated facilitation support for the Service Delivery Initiative, creating an internal facilitation capacity for the organization.

Finance

Departmental Initiatives

- ◆ Planned: 20
- ◆ Completed: 13
- ◆ Rescheduled: 6
- ◆ Cancelled: 1

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

The **Accounting/Payroll Section** provides accounting, audit and budgeting of \$160 million in annual expenses and revenues, cash management and investment coordination is provided on a daily basis to maximize returns and accounts payable

makes over 18,000 cheque payments per year. Payroll coordinates the production of five different payroll groups paid on a bi-weekly basis and maintains benefits records for over 1,600 staff.

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

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

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

Purchasing and Print Services Section provides a complete range of purchasing services to all departments.

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

Activity Levels	2007 Actual	2008 Estimate	2008 Actual
Cash managed	\$155 Million	\$160 Million	\$165 Million
Purchasing card transactions	16,500	17,000	16,950
Debit or credit card transactions	139,000	140,000	155,000
Utility bills produced	91,100	91,500	101,700
Accounts payable and payroll cheques distributed	12,300	12,000	11,460
T4 slips produced and distributed	1,800	1,800	1,828
Annual budget / audited financial statements on time	Yes	Yes	Yes
Website pages maintained	371	400	582
Computer workstations maintained	450	460	472
Computer network available 98% of the time (months)	12	12	12
Software upgrades or new products installed	25	45	22
Service requests to IT Helpdesk	7,385	6,000	6,951
Annual Strategic Plan update produced on time	Yes	Yes	Yes
Annual Progress Report produced on time	Yes	Yes	Yes
Safety – days lost due to injury	3,550	2,840	2,888
Work Safe BC premiums paid	\$869,400	\$938,400	\$952,380
Number of invoices processed	12,075	11,000	10,995
Number of quotations, tenders, RFPs processed	321	295	317
Pieces of mail handled	296,546	250,000	219,772
Photocopies produced in the print shop	1,004,000	1,000,000	799,953

Key 2008 Accomplishments

- ◆ GFOA Financial Reporting Award received
- ◆ Safety Program achieved 18.6% reduction in days lost
- ◆ Information Technology Plan Published
- ◆ Created Corporate Photo Gallery

Legal, Lands and Risk Management

Departmental Initiatives

- ◆ Planned: 27
- ◆ Completed: 4
- ◆ In Progress: 20
- ◆ Cancelled: 3

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

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

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

Activity Levels	2007 Actual	2008 Estimate	2008 Actual
Restrictive covenants / legal transactions processed	54	60	61
Administer leases and licences	45	45	45
Risk management inspections	10	30	35

Key 2008 Accomplishments

- ◆ Enforcement of Deposit of Fill Bylaw
- ◆ Affordable Housing Agreements: Habitat for Humanity, Carey Rd, 4525 West Saanich Rd
- ◆ Amendment to Streets & Traffic Regulation Bylaw - Parking Fines and Penalties
- ◆ Document Copying Fee Bylaw
- ◆ Negotiated the dedication of additional parkland at the Fairburn School site.
- ◆ Began the proposed Rezoning/Subdivision of the municipality's Cherry Road property.
- ◆ Acquired additional property for the Colquitz Creek Linear Park System.
- ◆ Completed the appraisal of all insured buildings and contents to ensure adequate insurance and reduce the exposure to financial loss.
- ◆ Achieved significant insurance premium savings and expanded coverage.

Police Services

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

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

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

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

Key 2008 Accomplishments

- ◆ Increased Post Disaster Capability: Phase 3 of our Post Disaster Plan was completed, adding to the initial response element of vehicles, including communications, medical assistance, search and rescue, and crowd management capabilities, and adding to the already extensive training component through Light Urban Search and Rescue for all front line members.
- ◆ Joint Police/Fire Communications Centre: The new joint Police/Fire Post Disaster operational communications centre, which was completed in 2007, was occupied in May of 2008 and was officially opened December 11, 2008, by the Solicitor General.
- ◆ Integrated Regional Policing: As part of our commitment to integrated regional policing, Saanich Police seconds members to the Regional Crime Unit, the Integrated Security Enforcement Team, the National Weapons Enforcement Support Team, and an additional member to the two already seconded to the Combined Forces Special Enforcement Unit.
- ◆ Service Agreements: Our collaboration with the Oak Bay Police continued in 2008 when we added Information Technology Support to our already extensive service agreement with that organization.
- ◆ Homelessness Strategy: Saanich Police initiated an integrated inter-departmental approach with Saanich Fire, Saanich Parks, local community groups and business interests, to address the issue of homelessness in Saanich in a sensitive manner.
- ◆ Public Education: Saanich Police were the first police department in Canada to add Podcasts to their web site. This information sharing technology enables the department to provide a wide range of contemporary public safety messaging that is easily accessed through a method that is popular with those in the community.
- ◆ Firearms Training Facility: Saanich Police took possession of a "state-of-the-art" mobile indoor firearms training trailer, the first of its kind in Canada. It enables training to be conducted year round in realistic, variable light, and close quarter conditions. Its design includes modern air filtration, sound proofing, and other features which meet the highest level of occupational health, safety, and environmental standards. On October 7th, Solicitor General John Van Dongen, Mayor Leonard and Chief Constable Egan officially opened the facility.
- ◆ Honours and Awards: In 2008, Chief Constable Egan was made an Officer of the Order of Merit of Police Forces by Her Excellency the Governor General, Michaëlle Jean at a ceremony at Rideau Hall in Ottawa, in recognition of his contributions to policing. In addition, Staff Sergeant Terry Parker and Constables Chris Horsley and Paul Smith were recognized by His Honour, Lieutenant Governor Steven Point, for Meritorious Service.
- ◆ Domestic Violence Review Team: Established a Domestic Violence Review Team to ensure a holistic approach to prevention and appropriate support to victims of domestic violence.
- ◆ Awards: Constable Jon Zelinski and Police Service Dog Bauer placed 1st in Tracking and Obedience at the Canadian National Police K-9 Championships and 3rd overall in 2008. This is a remarkable accomplishment for a team that had been operational for a mere 7 months.
- ◆ CREST: The installation of radio towers, voter receivers and improved portable radio antennas, has improved the function of the Capital Region Emergency Telecommunications System.

Fire Protection and Emergency Program

Departmental Initiatives

- ◆ Planned: 44
- ◆ Completed: 20
- ◆ In Progress: 10
- ◆ Rescheduled: 14

The **Saanich Fire Department** was established in 1919. Today the Department employs 109 uniformed personnel and 4.5 support staff. Saanich's diverse terrain, with ocean coastline, lakes, forests and mountains makes for a variety of emergency responses. The Department's mandate is to protect citizens and property; to provide all proper measures to prevent control and extinguish fires and provide assistance to medical emergencies, land and marine rescue operations, requests from other fire services, hazardous materials incidents and requests for public service.

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

The Saanich Fire Department is responsible for the administration of the Saanich **Emergency Program**. The mandate of the Program is to provide for continuity in government and the preservation of life and property through a coordinated response by elected officials, municipal departments, volunteer services, and such outside agencies as may be able to assist during a major emergency or disaster.

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

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

Activity Levels	2007 Actual	2008 Estimate	2008 Actual
Number of public buildings inspected	3,658	3,600	3,632
Number of calls dispatched	8,380	8,600	9,578
Incident response within 8 minutes	88.36%	90%	85.9%
Staff training hours	2,000	6,000	7,900
Days lost due to injury	103	0	1
Fire apparatus repair clients	3	4	6
Recreation Centre emergency activation exercises	4	2	2
Municipal staff participating in Emergency Operations Centre (EOC) exercises /training	20	20	89
Grade 4 schools - Emergency Program presentations	New	20	21
Neighbourhood Emergency Preparedness Program (NEPP) presentations	63	32	52

Key 2008 Accomplishments for Fire Protection and Emergency Program

- ◆ Implemented 20% of Fire Services Review recommendations
- ◆ Signed 5-year service agreement with District of Central Saanich for fire dispatch service
- ◆ Renewed 5-year fire dispatch service agreement with District of Oak Bay
- ◆ Provided apparatus mechanical repair services to View Royal, Central Saanich and Esquimalt Fire Departments on a fee for service basis
- ◆ Developed fee schedule for mechanical services
- ◆ Obtained certification for Commercial Vehicle Inspection Program
- ◆ Completed installation of emergency traffic signal pre-emption at problem intersections
- ◆ Implemented recruit "Open House" and "Ride-a-Long" programs
- ◆ Fire and life safety system upgrades are nearing completion for pre-1980 Class C Occupancy buildings; process for upgrading the final building is getting underway
- ◆ Recruited and trained full time Emergency Program Officer
- ◆ Coordinated emergency preparedness training for more than 20 key municipal staff
- ◆ Conducted 2 Reception Center/Group Lodging exercises involving Recreation staff and Emergency Program volunteers
- ◆ Completed review of Departmental Business Continuity Plans
- ◆ Successfully held an Emergency Program "Open House" during Emergency Preparedness Week with more than 225 residents attending
- ◆ Established relationships with volunteer organizations such as Volunteer Victoria, Saanich Volunteer Services and Silver Threads for access to staff development training, volunteer recruitment and promoting emergency preparedness
- ◆ Established a relationship with Joint Task Force Pacific and identified local military units and access options
- ◆ Established and implemented volunteer recruitment, recognition and retention strategies
- ◆ Facilitated development of specific emergency response plans for each recreation center
- ◆ Introduced EOC staff development plan
- ◆ Delivered/facilitated more than 45 emergency preparedness presentations/workshops to local residents, businesses, organizations etc.
- ◆ Recruited and trained .5 FTE Emergency Social Services Coordinator
- ◆ Partnered with the Canadian Red Cross to develop and implement Grade 4 interactive emergency preparedness presentation, delivered to 21 schools and 800 students

Planning and Development

Departmental Initiatives

- ◆ Planned: 16
- ◆ Completed: 4
- ◆ In Progress: 8
- ◆ Rescheduled: 4

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

Activity Levels	2007 Actual	2008 Estimate	2008 Actual
Permits issued	921	930	895
Bylaw complaints processed	1,732	1,650	1,614
Zoning applications processed	26	30	25
Subdivision applications	51	34	26
Development Permit applications	28	28	37

Key 2008 Accomplishments

- ◆ Adoption of the new Official Community Plan
- ◆ Adoption of the Rural Saanich Local Area Plan
- ◆ Establishment and funding of the Carbon Neutral Reserve Fund
- ◆ Establishment of Carbon Neutral Calculator and Donation website
- ◆ Completion of the Tidemark/Prospero Software conversion
- ◆ Completion of in-house Greenhouse Gas Template and Inventory for 2007
- ◆ Securing the Solar BC Grant (\$30,000)
- ◆ Securing the BC Hydro Community Energy Manager Grant(\$100,000)

Engineering and Public Works

Departmental Initiatives

- ◆ Planned: 42
- ◆ Completed: 25
- ◆ Rescheduled: 17

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

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

Activity Levels	2007 Actual	2008 Estimate	2008 Actual
Tonnes of asphalt for patching	1,520	1,500	1,675
Road lanes swept – km	6,150	6,150	6,384
Graffiti calls responded to	380	380	297
Water meters replaced	740	740	1,102
Fire hydrants serviced	2,050	2,050	1,733
Storm catch basins cleaned	7,000	7,000	6,820
Fleet average down time days	New	5.4	1.4
Fleet availability	New	97.8%	99.5%

Key 2008 Accomplishments for Engineering and Public Works

- ◆ Completion of the Rithet Water main Installation.
- ◆ Completion and opening of the Royal Oak Transit Exchange.
- ◆ San Juan Greenways is currently under construction.
- ◆ Completion of the Dysart Sewer Lift Station Project.
- ◆ Initiation of Pavement Condition Assessment project.
- ◆ Development of GIS data content descriptions (metadata) based on Saanich guidelines.
- ◆ Completion of As-Built Drawings for 2007 Capital Projects.
- ◆ Police IDent area Upgrade.
- ◆ SCP Ozone Room Floor Repair.
- ◆ Fire alarm upgrades at Municipal Hall, the Annex, Cedar Hill Recreation Centre.
- ◆ Annex area Emergency Generator for Information Technology.
- ◆ Skylight at Saanich Municipal Hall.
- ◆ Installed Phase III of Traffic Signal Uninterrupted Power Supply in Quadra Street corridor.
- ◆ Installed second brine tank and automatic brine maker for snow and ice response.
- ◆ Completion of ditch assessment tool for maintenance programs.

Parks and Recreation

Departmental Initiatives

- ◆ Planned: 41
- ◆ Completed: 21
- ◆ In Progress: 15
- ◆ Rescheduled: 3
- ◆ Cancelled: 2

The **Parks and Recreation Department** promotes active, healthy living through the effective provision of a wide range of programs, services and facilities. It also promotes the engagement of community members in a variety of arts, special events, cultural and social activities to encourage strong community connections.

The Department is comprised of three Divisions that plan and manage a number of municipal services. Our mission is to work in partnership with the community to create a quality of life that fosters and supports healthy citizens and community environments.

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

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

The **Recreation Division** is comprised of four Community Recreation Centres and a Community Services section. The busy Community Centres house aquatic facilities, arenas, fitness studios, gymnasiums, youth activity centre's, art studios, indoor tennis courts, food services and a variety of multipurpose program space. The Community Services section provides many arts, cultural and community special events as well as programming specifically designed for youth and seniors. Thousands of affordable community programs are enjoyed by people of all ages.

Activity Levels	2007 Actual	2008 Estimate	2008 Actual
Pool visits at Gordon Head Recreation Centre	185,000	190,000	218,400
Skating program participants at G. R. Pearkes Recreation	43,276	42,000	69,400
General attendance at Saanich Commonwealth Place	1,604,148	1,600,000	1,612,800
Youth activity centre participation	25,000	25,500	30,000
Summer program participants	2,464	2,550	2,347
Rounds played at Cedar Hill Golf Course	53,331	60,000	54,527
Parks Calls for Service received	2,614	2,500	2,839
Tree preservation permits processed	1,085	1,000	1,010

Key 2008 Accomplishments for Parks and Recreation

- ◆ Completed artificial turf soccer fields at Lochside Park and Tyndall Park in partnership with Gordon Head and Cordova Bay Soccer Clubs.
 - ◆ Completed recommendations for the W.H.O. project including introducing new intergenerational programs at the youth centres and seniors residences, a new resource guide specific to older adults and an annual "Open House" of services for older adults.
 - ◆ Developed a strategy for healthy food choices in Saanich Recreation Centres.
 - ◆ Launched the new "Active Living Guide" to provide the community with more timely and accessible information on all Parks and Recreation services.
 - ◆ Re-developed G.R. Pearkes indoor lawn bowls/tennis building into a multi-sport facility that can accommodate broad community interests.
 - ◆ Re-developed Royal Oak Middle School in partnership with School District 63. This is the third middle school project completed that provides enriched educational space for students and valuable new recreation amenities for the community.
 - ◆ Implemented recommendations from the 5 year strategy for older adults including a 25% increase in low or no cost programs and fostering greater collaboration between community agencies supporting older adults.
 - ◆ Beckwith Playground was reconstructed in partnership with Rick Hansen Foundation to create a universally accessible playground.
-

2008 Financial Results

The following pages contain the 2008 Consolidated Financial Statements as well as the 2008 Permissive Tax Exemptions in accordance with the Community Charter Section 98 requirements. To view the complete financial results, including the 2008 Audited Financial Statements, please visit the Saanich website at www.saanich.ca

Report from the Director of Finance

May 20, 2009

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, 2008. This report is provided pursuant to Section 98 of the Community Charter Act.

These statements have been prepared in accordance with generally accepted accounting principles and the recommendations of the Public Sector Accounting Board of the Institute of Chartered Accountants and the Provincial Ministry of Community Services. The District maintains a system of internal accounting controls designed to safeguard the assets of the corporation and provide reliable financial information. We also confirm and test these systems on a regular basis using internal audit services.

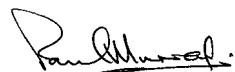
The audit firm of KPMG was appointed by Council and is responsible for expressing an opinion as to whether the consolidated financial statements, prepared by management, fairly present the financial position of the District of Saanich and the results of its 2008 operations.

The 2008 consolidated financial statements indicate that Saanich's financial position improved by \$24.5 million dollars in 2008. This is primarily due to an increase in capital assets such as roads, water and sewer systems, buildings and facilities of \$22.1 million, an increase in reserves of \$1.2 million and an increase in operating funds of \$1.2 million.

Modest increases in revenues and expenses were experienced during the year in many areas, resulting in a surplus from general operations of \$1.5 million. As usual, some of this surplus will be used in 2009 to fund operations. In addition, water and sewer operations reported small surpluses.

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

Respectfully submitted,



Paul Murray, Director of Finance

CONSOLIDATED STATEMENT OF FINANCIAL POSITION
STATEMENT A

December 31, 2008, with comparative figures for 2007

	2008	2007
Assets		
Financial Assets:		
Cash and Short-Term Investments	\$64,858,027	\$77,257,705
Property Taxes Receivable	1,902,963	1,474,592
Accounts Receivable	6,614,495	5,345,743
Other Assets	89,008	102,924
Board of Cemetery Trustees Receivable	1,326,337	1,364,538
Long-Term Investments	32,389,651	16,019,808
Total Financial Assets	107,180,481	101,565,310
Liabilities		
Accounts Payable and Accrued Liabilities	9,599,765	9,204,298
Accrued Employee Benefit Obligations	10,286,312	10,090,779
Other Liabilities	7,072,387	7,257,009
Deferred Revenue	22,958,420	21,226,208
Capital Lease Obligations	175,064	66,474
Debt	18,949,638	21,592,808
Total Financial Liabilities	69,041,586	69,437,576
Net Financial Assets	38,138,895	32,127,734
Physical Assets:		
Capital Assets	405,866,414	386,470,955
Materials and Supplies	894,850	673,933
	406,761,264	387,144,888
Total Net Financial and Physical Assets	\$444,900,159	\$419,272,622
Municipal Position		
Fund Balances:		
Operating Funds	\$23,187,995	\$22,040,117
Capital Funds	18,198,544	18,217,972
Reserve Funds	18,280,073	17,058,006
	59,666,612	57,316,095
Equity in Physical Assets	388,962,900	366,850,145
	448,629,512	424,166,240
Unfunded Employee Benefit Obligations and Interest on Debt	(3,729,353)	(4,893,618)
Total Municipal Position	\$444,900,159	\$419,272,622



Director of Finance

CONSOLIDATED STATEMENT OF FINANCIAL ACTIVITIES
STATEMENT B

Year ended December 31, 2008, with comparative figures for 2007

	Budget	2008	2007
Revenue:			
Taxes	\$78,597,420	\$78,614,646	\$75,052,574
Grants in Lieu of Taxes	2,410,000	2,437,820	2,473,823
Sales of Services	14,652,540	15,522,583	14,391,443
Revenue from Own Sources	7,424,260	10,442,163	10,246,239
Transfers from Other Governments	2,116,430	1,919,499	2,013,026
Sale of Water	13,556,920	12,487,384	11,251,035
Water Service Charge	1,600,000	1,627,933	1,646,566
Sewer User Charge	7,269,120	7,220,979	5,918,774
Grants and Contributions	8,066,500	3,038,871	6,098,436
Development Cost Charges	540,000	548,265	578,000
Sub-regional Park Reserve	300,000	345,550	354,000
Other	286,800	2,093,192	5,716,841
	136,819,990	136,298,885	135,740,757
Expenditure:			
General Government Services	13,924,130	10,565,621	11,890,295
Protective Services	38,638,953	38,285,327	36,319,582
Engineering and Public Works	27,881,712	19,265,266	18,854,386
Refuse Collection	4,479,650	4,344,434	4,239,926
Community Planning	2,412,930	1,990,036	1,922,013
Recreation, Parks and Cultural	42,803,884	32,768,489	36,091,991
Water Utility	18,516,920	14,174,832	13,216,971
Sewer Utility	11,168,920	8,132,054	7,307,232
Other Fiscal Services	267,370	761,665	787,711
	160,094,469	130,287,724	130,630,107
(Deficiency) Excess of Revenue over Expenditure	(23,274,479)	6,011,161	5,110,650
Surplus Appropriated from Previous Year	2,589,500	1,632,976	2,822,400
Debt Issued	6,031,900	-	2,306,300
Capital Lease	-	166,927	3,552
Reduction of Capital Lease	(58,337)	(58,337)	(49,040)
Reduction of Debt	(1,894,430)	(2,604,969)	(4,485,848)
	6,668,633	(863,403)	597,364
Reduction in Unfunded Employee Benefit Obligations and Interest on Debt	-	(1,164,265)	(263,586)
Change in Fund Balance	(16,605,846)	3,983,493	5,444,428
Balance, Beginning of Year Net of Appropriated Surplus as Disclosed Above	55,683,119	55,683,119	51,871,667
Balance, End of Year	\$39,077,273	\$59,666,612	\$57,316,095

CONSOLIDATED STATEMENT OF CHANGES IN FINANCIAL POSITION
STATEMENT C

Year ended December 31, 2008, with comparative figures for 2007

	2008	2007
Net Cash Inflow (Outflow) Related to the Following Activities:		
Operations:		
Excess of Revenue over Expenditure	\$6,011,161	\$5,110,650
Changes in Non-Cash Working Capital Items:		
(Increase) Decrease in Property Taxes Receivable	(428,371)	362,233
Decrease in Board of Cemetery Trustees Receivable	38,201	36,383
Increase in Accounts Receivable	(1,268,752)	(385,511)
Decrease (Increase) in Other Assets	13,916	(22,074)
Increase in Accounts Payable and Accrued Liabilities	395,467	1,361,605
Increase in Accrued Employee Benefit Obligations	195,533	706,948
Increase in Deferred Revenue	1,732,212	2,602,446
(Decrease) Increase in Other Liabilities	(184,622)	420,830
Cash Provided by Operating Transactions	6,504,745	10,193,510
Investing:		
Decrease (Increase) in Long-Term Investments	(16,369,843)	2,496,888
Financing:		
Debt Issued	-	2,306,300
Capital Lease	166,927	3,552
Reduction of Capital Lease	(58,337)	(49,040)
Reduction of Debt	(2,604,969)	(4,485,848)
Reduction of Debt (Board of Cemetery Trustees)	(38,201)	(36,382)
Cash Applied to Financing Transactions	(2,534,580)	(2,261,418)
(Decrease) Increase in Cash and Short-term Investments	(12,399,678)	10,428,980
Cash and Short-Term Investments, Beginning of Year	77,257,705	66,828,725
Cash and Short-Term Investments, End of Year	\$64,858,027	\$77,257,705

OPERATING FUNDS
CONSOLIDATED STATEMENT OF FINANCIAL ACTIVITIES

STATEMENT D

Year ended December 31, 2008, with comparative figures for 2007

	Budget	2008	2007
Revenue:			
Taxes	\$78,597,420	\$78,614,646	\$75,052,574
Grants in Lieu of Taxes	2,410,000	2,437,820	2,473,823
Sales of Services	14,652,540	15,522,583	14,391,443
Revenue from Own Sources	7,424,260	9,567,250	9,494,340
Transfers from Other Governments	2,116,430	1,919,499	2,013,026
Sale of Water	13,556,920	12,487,384	11,251,035
Water Service Charge	1,600,000	1,627,933	1,646,566
Sewer User Charge	7,269,120	7,220,979	5,918,774
Development Cost Charges	40,000	40,000	-
Other	286,800	808,499	1,469,046
	127,953,490	130,246,593	123,710,627
Expenditure:			
General Government Services	12,727,230	9,870,529	10,385,774
Protective Services	35,415,053	35,907,736	33,358,125
Engineering and Public Works	13,008,712	12,721,541	12,701,764
Refuse Collection	4,479,650	4,344,434	4,009,554
Community Planning	2,412,930	1,990,036	1,921,379
Recreation, Parks and Cultural	27,877,884	28,282,883	27,012,770
Water Utility	11,714,620	10,773,844	9,645,801
Sewer Utility	6,136,320	5,380,575	5,381,925
Other Fiscal Services	267,370	761,665	787,711
	114,039,769	110,033,243	105,204,803
Excess of Revenue over Expenditure	13,913,721	20,213,350	18,505,824
Surplus Appropriated from Previous Year	2,589,500	1,632,976	2,822,400
Reduction of Debt	(1,894,430)	(2,079,635)	(1,868,045)
Reduction of Capital Lease	(58,337)	(58,337)	(49,040)
Net Interfund Transfers:			
To Capital Funds	(12,874,709)	(13,376,476)	(12,517,042)
To Reserve Funds	(1,864,030)	(2,386,759)	(2,217,915)
	(14,102,006)	(16,268,231)	(13,829,642)
Reduction in Unfunded Employee Benefit Obligations and Interest on Debt	-	(1,164,265)	(263,586)
Change in Fund Balance	(188,285)	2,780,854	4,412,596
Balance, Beginning of Year Net of Appropriated Surplus as Disclosed Above	20,407,141	20,407,141	17,627,521
Balance, End of Year	\$20,218,856	\$23,187,995	\$22,040,117

CAPITAL FUNDS
CONSOLIDATED STATEMENT OF FINANCIAL ACTIVITIES

STATEMENT E

Year ended December 31, 2008, with comparative figures for 2007

	Budget	2008	2007
Revenue:			
Grants and Contributions:			
Governments and Agencies	\$8,066,500	\$1,662,113	\$4,451,615
Other	-	47,000	27,100
	8,066,500	1,709,113	4,478,715
Development Cost Charges	500,000	508,265	578,000
Sub-regional Park Reserve	300,000	345,550	354,000
Actuarial and Other Gains on Debt	-	525,334	2,617,803
Municipal Finance Authority			
Sinking Fund Surplus	-	759,359	1,188,566
	8,866,500	3,847,621	9,217,084
Expenditure:			
General Capital:			
General Government Services	1,196,900	695,092	1,504,521
Protective Services	3,223,900	2,377,591	2,961,457
Engineering and Public Works	14,873,000	6,543,725	6,152,622
Refuse Collection	-	-	230,372
Community Planning	-	-	634
Recreation, Parks and Cultural	14,926,000	4,485,606	9,079,221
	34,219,800	14,102,014	19,928,827
Water Utility	6,802,300	3,400,988	3,571,170
Sewer Utility	5,032,600	2,751,479	1,925,307
	46,054,700	20,254,481	25,425,304
Deficiency of Revenue over Expenditures	(37,188,200)	(16,406,860)	(16,208,220)
Debt Issued	6,031,900	-	2,306,300
Capital Lease	-	166,927	3,552
Reduction of Debt	-	(525,334)	(2,617,803)
Net Interfund Transfers:			
From Operating Funds	12,874,709	13,376,476	12,517,042
From Reserve Funds	6,401,200	3,369,363	4,700,634
	25,307,809	16,387,432	16,909,725
Change in Fund Balance	(11,880,391)	(19,428)	701,505
Balance, Beginning of Year	18,217,972	18,217,972	17,516,467
Balance, End of Year	\$6,337,581	\$18,198,544	\$18,217,972

RESERVE FUNDS
CONSOLIDATED STATEMENT OF FINANCIAL ACTIVITIES

STATEMENT F

Year ended December 31, 2008, with comparative figures for 2007

	Budget	2008	2007
Revenue:			
Investment Income	\$ -	\$874,913	\$751,899
Sale of Property	-	-	431,820
Fees and Contributions	-	1,329,758	1,619,721
Other	-	-	9,606
Excess of Revenue over Expenditure	-	2,204,671	2,813,046
Net Interfund Transfers:			
From Operating Funds	1,864,030	2,386,759	2,217,915
To Capital Funds	(6,401,200)	(3,369,363)	(4,700,634)
	(4,537,170)	(982,604)	(2,482,719)
Change in Fund Balance	(4,537,170)	1,222,067	330,327
Balance, Beginning of Year	17,058,006	17,058,006	16,727,679
Balance, End of Year	\$12,520,836	\$18,280,073	\$17,058,006

2008 Permissive Tax Exemptions Granted

Organization	2008 Taxes
Places of Public Worship	
Anglican Church of the Holy Spirit	2,691
Cadboro Bay United Church	7,579
Christ Community Christian Reformed Church	6,887
Christadelphian Ecclesia	4,023
Christian Life Pentecostal Church	2,896
Christian Reformed Church	233
Church of Christ	14,206
Church of Jesus Christ of Latter-Day Saints	10,793
Cordova Bay United Church	4,868
Croatian Catholic Church St Leopold Mandic	3,112
Elk Lake Baptist Church	5,975
Garden City United Church	6,115
Gordon Head United Church	8,103
Holy Cross Catholic Church	6,655
Hope Lutheran Church	4,539
Kingdom Hall of Jehovah's Witnesses	3,021
Knox Presbyterian Church	4,029
Lambrick Park Church	5,854
Lion of Judah Ministries	6,429
Lutheran Church of the Cross	3,171
New Apostolic Church	2,979
North Douglas Pentecostal Church	7,720
Our Lady of Fatima Catholic Church	5,370
Royal Heights Baptist Church	7,268
Royal Oak Baptist Church	5,915
Saanich Baptist Church	15,250
Saanich Community Church Mennonite Brethren	3,255
Sacred Heart Catholic Church	5,124
Salvation Army Victoria Citadel	77,780
St Aidan's United Church	4,621
St David By the Sea Anglican Church	5,001
St Dunstan's Anglican Church	5,741
St George's Anglican Church	6,213
St John the Evangelist Church	2,300
St Luke's Anglican Church	1,484
St Martin In-The-Fields Anglican Church	5,545
St Michael's Anglican Church	5,343
St Peter's Anglican Church	10,823
Trinity Presbyterian Church	2,515
Unitarian Church of Victoria	5,991
Victoria And Vancouver Island Greek Community Church	5,155
Victoria First Church of the Nazarene	4,673
Victoria Pacific Rim Alliance Church	5,114
Westview Gospel Chapel	890
	313,250
Schools	
Int'l Assn of Prog. Montessorians (Day Care)	27,487
Pacific Christian Elementary School	32,872
Sacred Heart Catholic School	19,462
Seventh Day Adventist School	48,133
St Joseph's School	12,291
St Margaret's School	20,813
St Michael's University School	34,312
St Patrick's School	110,073
Victoria Christian Education Society	18,647
	324,089

2008 Permissive Tax Exemptions Granted cont'd

Sport Organizations

Elk Lake Rowing Club	9,723
Gorge Soccer Assn (Field Houses)	526
South Island Sailing Society	526
Velox Valhallians Sports Assn	40,031
Victoria Canoe & Kayak Club	9,201
Victoria Rowing Society	8,051
	68,059

Community Activity Centres

Cordova Bay Community Club	7,250
Garth Homer Society	117,887
Goward House Society	49,669
Royal Oak Women's Institute	3,718
Shekinah Homes Society	6,842
	185,366

Cultural Organizations

Jewish Community Centre of Victoria	8,565
Saanich Heritage Foundation	1,845
Ukrainian Canadian Cultural Society	9,044
Vancouver Island Netherlands Assn	7,198
Victoria Native Friendship Centre	71,474
	98,125

Agricultural Organizations

Capital City Allotment Assn	15,080
Haliburton Organic Community Farm Society	5,061
Horticulture Centre of the Pacific	30,930
	51,071

Community Service Organizations

Capital Mental Health Association	8,911
Cr ridge Centre	10,150
Extreme Outreach Society	3,168
Girl Guides of Canada	16,252
Gordon Head Mutual Improvement Society	3,451
Prospect Lake Community Assn	6,052
Queen Alexandra Foundation for Children	346,753
Royal Oak Lions Club	4,966
Scout Properties	18,805
Society of St. Vincent de Paul	33,716
	452,224

Community Housing Organizations

Dawson Heights Housing Ltd	19,928
Linwood Foundation	18,971
St Ann's Residence/Queenswood House	10,780
V.I. Housing Assn for Physically Disabled	12,984
Victoria Assn for Community Living	63,338
Victoria Senior Citizens Housing Society	19,159
Women's Transition House	19,209
	164,369

Natural Area Preservation Exemptions

BC Hydro	24,540
Hunter, Frances	137
	24,677

Total Permissive Tax Exemptions for 2008

1,681,229



Looking ahead...

**2009 – 2013
Strategic Plan for Saanich**



2009-2013 Healthy Community Scorecard

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

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

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

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

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

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

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

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

Healthy Community Initiatives 2009-2013

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

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



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





2009-2013 Safe Community Scorecard

Saanich is a safe community for all citizens.

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

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

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

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

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

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

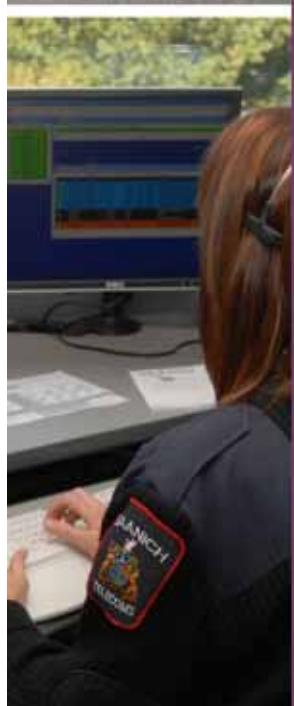
Long range indicators help identify important trends over time. Baselines are the actual measure for the latest year that data is available.

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

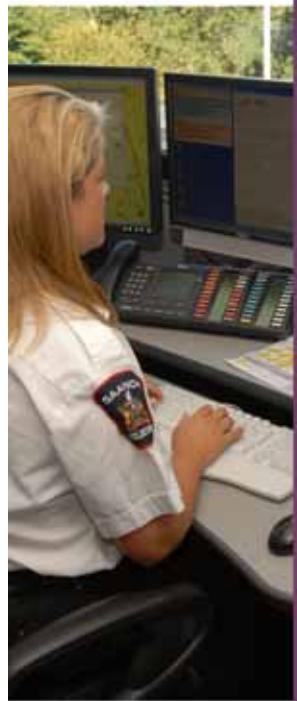
Safe Community Initiatives 2009-2013

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

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



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





2009-2013 Sustainable Environment Scorecard

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

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

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

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

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

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

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

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

Sustainable Environment Initiatives 2009-2013

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

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





2009-2013 Balanced Transportation Scorecard

Saanich: People in Motion!

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

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

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

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

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

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

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

Balanced Transportation Initiatives 2009-2013

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

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





2009-2013 Vibrant, Connected Economy Scorecard

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

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

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

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

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

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

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

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

Vibrant, Connected Economy 2009-2013

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

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





2009-2013 Service Excellence Scorecard

The heart of service is people.

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

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

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

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

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

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

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

Service Excellence Initiatives 2009-2013

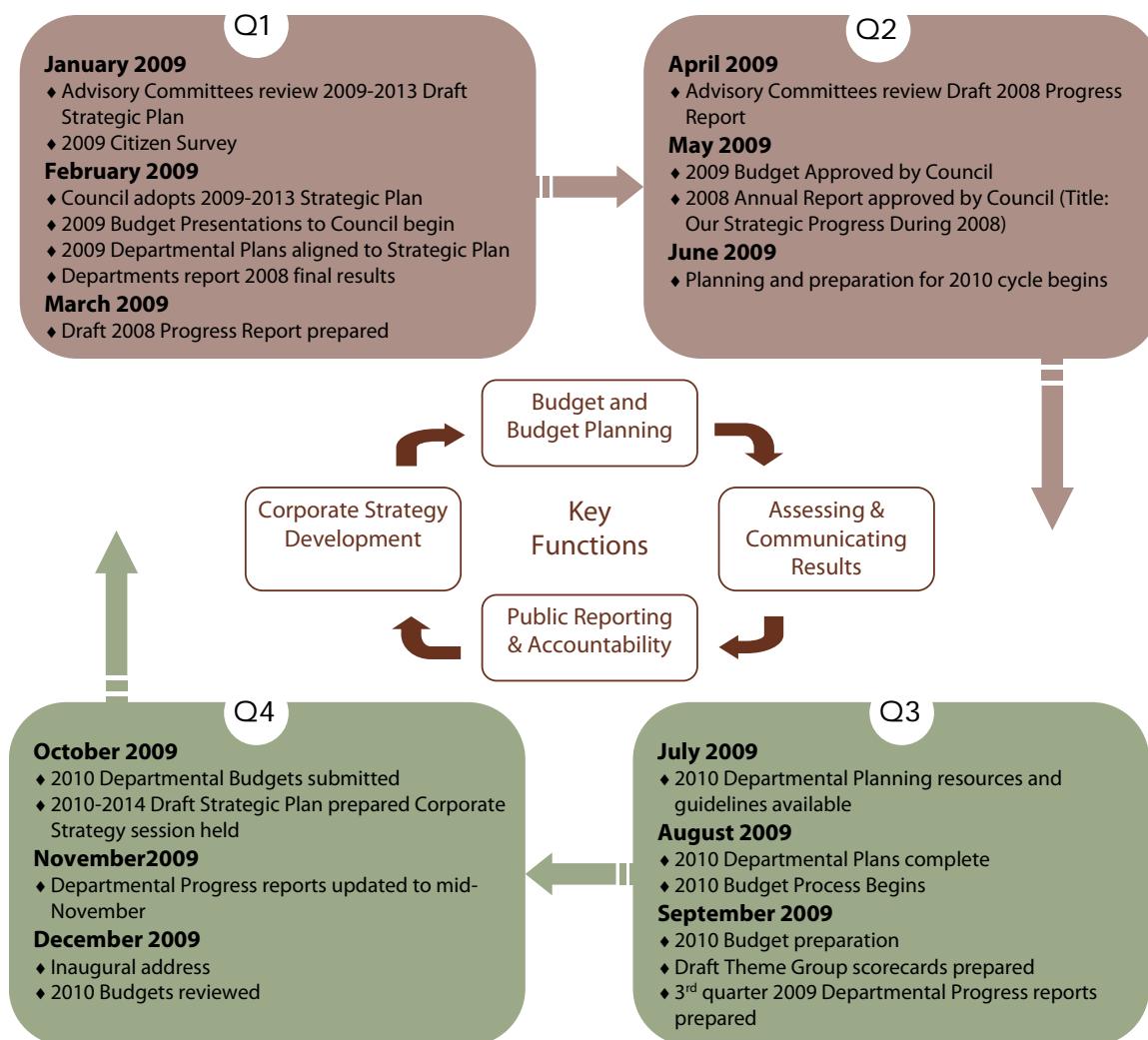
Saanich has enjoyed a reputation in the region for service that meets and frequently exceeds customer's expectations due to a well trained and long serving workforce. Like other municipalities Saanich will face many challenges in the next five years. Workload will expand as customers want more service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

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



Strategic Planning and Reporting Cycle

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



Eco-Audit

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Photography Credits

We wish to expressly thank David Izard and many other staff members for their photographic contributions that capture the community of Saanich. We also wish to thank Angela Wyatt for her photo of the Cuthbert Holmes Park Bridge used on page 51 of this report.

For more information or copies of the Strategic Plan, please contact:
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The Corporation of the District of Saanich 2008, 2009
Website: www.saanich.ca





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