Introduction

Welcome to the District of Saanich updated 2015-2018 Strategic Plan.

At Saanich we are working to make information relevant and easy for you to access and this revised Strategic Plan is no exception.

Within this Strategic Plan you will find the targets and initiatives that will be used to measure our performance. The results of annual, mid-range and long-range indicators will also gauge progress from 2017 through to the year 2036.

The Strategic Plan is available in portable document format (pdf) at saanich.ca for easy on-screen viewing and printing. The document is also available in printed form at the Municipal Hall, Recreation Centres and all public library branches.

Please do not hesitate to direct any questions to the Legislative Services Department in person, by telephone at 250-475-1775 or through email to clerksec@saanich.ca.
Message from Saanich Council

We are pleased to present the District of Saanich update to the 2015-2018 Strategic Plan. This Plan is firmly grounded in the spirit of the Saanich Vision, Mission and Values and provides direction for the current term of office while maintaining a long term perspective for the District.

The coming years will bring opportunities and challenges and we will move forward with the resolve and focus to build on our past accomplishments and look to our current and future priorities. Through collaboration, informed decision-making and a commitment to action, we will continue to make steady progress toward the Saanich Vision and advance the interests of our citizens within the capital region.

We welcome your input and comments on the strategic priorities we have set out in this Plan at mayor@saanich.ca or council@saanich.ca.

We would like to recognize the many years of contributions by the late Councillor Vic Derman - he was a passionate steward and advocate for the environment, and always worked towards making the world a better place. He will be sorely missed.

Top: Councillors Susan Brice, Judy Brownoff, Fred Haynes, Dean Murdock
Bottom: Councillors Colin Plant, Vicki Sanders, and Leif Wergeland
Saanich Vision

environmental integrity  social well-being  economic vibrancy
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 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
Successful communities develop a vision of how they wish to look in the future. They determine community priorities and they align decisions and actions with supported and shared goals.

The policies adopted by Saanich Council in the Official Community Plan (OCP) express the fundamental shared values and goals of the community and establish the direction for achieving a collective vision. The Saanich Vision tells us where the community wants to go but not how to get there. The OCP guides the direction, while the Strategic Plan sets the priorities, focusing energy on what is most important and clearing a path to move us forward from where we are today to where we want to be in the future.

The OCP embraces three themes that Council and the community identified as core focus areas for Saanich over the next 20 years: Environmental Integrity, Social Well-Being and Economic Vibrancy. To ensure that the Strategic Plan remains focused on these priorities, it is structured around the three community themes and six aligned corporate themes: Sustainable Environment; Balanced Transportation; Healthy Community; Safe Community; Vibrant, Connected Economy; and Service Excellence.
Environmental Integrity

Social Well-Being

Economic Vibrancy

Sustainable Environment

Balanced Transportation

Healthy Community

Safe Community

Vibrant, Connected Economy

Service Excellence

COMMUNITY THEMES

CORPORATE THEMES

Sustainable Environment

Balanced Transportation

Healthy Community

Safe Community

Vibrant, Connected Economy

Service Excellence

CORPORATE OBJECTIVES

Citizen Perspective

Financial Perspective

Internal Process Perspective

Learning & Growth Perspective

- Protect and enhance air, water and land quality
- Manage growth
- Enhance transportation alternatives
- Strengthen the physical, social, and cultural participation of citizens
- Enhance public safety
- Support economic development
- Foster liveable neighbourhoods

- Sustain community infrastructure
- Maintain comparable taxes and fees
- Build new partnerships for funding and services
- Diversify revenue resources

- Implement sustainability principles
- Continue community engagement
- Provide best value for money
- Monitor and report progress

- Develop and retain a skilled municipal workforce
- Enhance use of information technology
- Foster corporate excellence

SAANICH VISION FROM OCP

District of Saanich | saanich.ca
Mission

Our Latin motto “Populo Serviendo” means, “Serving the People”. We aim to enhance the quality of life for citizens, visitors and future generations in the municipality and the region. We strive to live in harmony with each other and the environment and further Saanich citizens’ economic, physical and social well-being.

Values

The following values guide Council and staff decisions and actions:

**Honesty** - We tell the truth, follow through on commitments, are trustworthy and never accept favours nor misuse public time or property.

**Acceptance** - We treat everyone equally and justly.

**Diligence** - We are competent, industrious, creative and resourceful in accomplishing our tasks and we promote a safe and healthy workplace.

**Consideration** - We have the courage to express our feelings and convictions tempered with a genuine sensitivity toward the feelings and convictions of others. We seek first to understand, then to be understood.

**Respect** - We hold each other and those we serve in high regard and have a modest sense of our own importance.

**Service Excellence** - We keep close contact with our customers and continually strive to provide effective service.

**Responsibility** - We take responsibility for our attitude, actions and behaviour, refusing to blame others or circumstances.

**Loyalty** - We are dedicated to the District of Saanich, its citizens and our fellow employees.

**Stewardship** - We are stewards of the environment and community assets, using the principles of sustainable development to ensure our ecological, social and economic future is not compromised.
An Evolving Process

The Saanich Strategic Plan process has evolved steadily since 2004, with successive Councils adding many progressive elements to improve corporate direction and accountability. The first evolution aligned department plans with the overall corporate direction and connected the financial plan and strategic plan processes. The second evolution began the integration of the Official Community Plan (OCP) and strategic plan and culminated in the addition of long-range OCP indicators to measure broad outcomes. The 2015-2018 Strategic Plan continues the evolution with refinements to several annual indicators and the addition of the funding source and origin for each initiative.

Every initiative is always aligned with one or more OCP policies, however the majority of the initiatives are also informed by another process, program, strategy or public body. For example, planning for the use and management of park land and open spaces is also informed by the Parks, Recreation and Culture Master Plan; and strengthening the information technology foundation is also informed by foundational needs because it is key to continued operational ability.
GREENHOUSE GAS (GHG) EMISSIONS: TONNES OF CARBON DIOXIDE EQUIVALENT UNITS (tCO₂e) PER YEAR
- MUNICIPAL OPERATIONS
  2015 Actual - 4,713 tonnes
  2036 Target - ≤ 2,178 tonnes

- COMMUNITY WIDE
  2010 Actual - 409,241 tonnes
  2036 Target - ≤ 176,333 tonnes

MODAL SHARE - PERCENTAGE OF COMMUTERS TRAVELLING BY WALKING
  2011 Actual - 7%
  2036 Target - ≥ 10%

MODAL SHARE - PERCENTAGE OF COMMUTERS TRAVELLING BY AUTOMOBILE AS A DRIVER
  2011 Actual - 68%
  2036 Target - ≤ 50%

MODAL SHARE - PERCENTAGE OF COMMUTERS TRAVELLING BY AUTOMOBILE AS A PASSENGER
  2011 Actual - 13%
  2036 Target - ≥ 20%

PERCENTAGE OF CITIZENS LIVING INSIDE “CENTRES” AND “VILLAGES” (ASSUMPTION: 75% OF NEW RESIDENTS WILL LIVE INSIDE CENTRES AND VILLAGES)
  2015 Actual - 55.6%
  2036 Target - ≥ 58.0%

PARKS, NATURAL AREAS AND OPEN SPACES AS A PERCENTAGE OF THE TOTAL LAND AREA IN THE MUNICIPALITY
  2015 Actual - 26.8%
  2036 Target - ≥ 28%
Vision of Environmental Integrity

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, 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.

Long-Range Indicators for Environmental Integrity

Progress on long-range indicators was last reported in the 2015 Annual Report. The next report for 2019 is due in June, 2020. Details about data sources and statistics used in this report are available on the Key Performance Indicators page at saanich.ca.
Sustainable Environment

ANNUAL INDICATORS

NUMBER OF PROPERTIES THAT QUALIFY FOR FARM TAX STATUS:
- 2014 - 402
- 2015 - 406
- 2016 - 411 (target ≥ 408)
- TARGET ACHIEVED
  - 2017 target ≥ 410

RESIDENTIAL GARBAGE CART COLLECTION PER YEAR (TONNES):
- 2014 - 8,832
- 2015 - 8,286
- 2016 - 8,614 (target ≤ 8,180)
- TARGET NOT MET
  - 2017 target ≤ 8,180

Annual indicators focus on short term targets established in the Strategic Plan and are measured in the Annual Progress Report the following year.

MID-RANGE INDICATORS

Mid-range indicators help to identify important trends over time. Targets are set in the Strategic Plan and measured over a three to five year span in the Annual Progress Report. Progress on Mid-range indicators was last reported in the 2015 Annual Report and will be reported on in the 2018 report due in June, 2019.

2017+ ACTION AREAS

<table>
<thead>
<tr>
<th>STORM WATER MANAGEMENT</th>
<th>INVASIVE SPECIES</th>
<th>WASTEWATER PLANNING PROJECT</th>
</tr>
</thead>
</table>

**Objective:**
- Complete a Drainage Master Plan.
- Implement the Invasive Species Management Strategy.
- Support the Capital Regional District (CRD) team on the Core Area Wastewater Treatment project.

**Owner:**
- Engineering
- Parks & Recreation
- Engineering

**Measure:**
- Completed by Q4 2018
- Implemented by Q4 2018
- Work completed by 2019

**OCP policy:**
- 4.1.2.16
- 4.1.2.3, 4.1.2.27
- 4.2.10.18

**Funded:**
- Capital budget
- Operating budget
- Operating budget

**Informed by:**
- Capital Infrastructure Replacement
- Invasive Species Management Strategy
- CRD
Saanich is a model sustainable community and steward of the environment.

**Residential Organics Cart Collection per Year (Tonnes):**
- 2014: 5,951
- 2015: 8,490
- 2016: 9,151 (target ≥ 8,500)

TARGET ACHIEVED
- 2017 target ≥ 8,500

**Litres of Potable Water Used (Average per Resident/Per Day):**
- 2014: 267.0
- 2015: 249.0
- 2016: 244.0 (target ≤ 257)

TARGET ACHIEVED
- 2017 target ≤ 250

**Number of Hectares in Saanich within the Agricultural Land Reserve (ALR):**
- 2009: 1,872
- 2012: 1,872
- 2015: 1,843

2018 TARGET ≥ 1,872

**Number of Additional Multi-Family Units:**
- 2009: 0
- 2012: 220
- 2015: 526

2018 TARGET ≥ 475

**Park Land and Open Spaces**
- Plan for the use and management of major parks and open spaces.

**Climate Action**
- Implement key initiatives from the Climate Change Adaptation Plan.

**Objective:**
- Complete a Drainage Master Plan.
- Implement the Invasive Species Management Strategy.
- Support the Capital Regional District (CRD) team on the Core Area Wastewater Treatment project.
- Plan for the use and management of major parks and open spaces.
- Implement key initiatives from the Climate Change Adaptation Plan.

**Owner:**
- Engineering Parks & Recreation Planning
- Planning

**Measure:**
- Completed by Q4 2018
- Implemented by Q4 2018
- Work completed by 2019
- Three plans completed by Q4 2019
- 4.2.8.12
- Operating budget
- Parks, Recreation and Culture Master Plan
- Planning
- Completed by 2020
- 4.1.2.28
- Operating budget
- Climate Action Plans

**Funded:**
- Capital budget
- Operating budget
- Operating budget
- Operating budget

**Informed by:**
- Capital Infrastructure
- Invasive Species Management Strategy
- CRD Parks, Recreation and Culture Master Plan
- Climate Action Plans

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**TRANSPORTATION SAFETY**

**Objective:**
Collaborate with the Ministry of Transportation to identify safety improvements as part of the Trans-Canada Highway / McKenzie Avenue and Admirals Road intersection.

**Owner:**
Engineering

**Measure:**
Saanich interests included by Q4 2017

**OCP policy:**
5.1.4.4

**Funded:**
Operating budget

**Informed by:**
Federal/Provincial Governments

**ACTIVE TRANSPORTATION**

**Objective:**
Active Transportation Plan - Moving Saanich Forward initiative.

**Owner:**
Engineering

**Measure:**
Initiatives completed by Q2 2018

**OCP policy:**
4.2.4.1, 4.2.9.6, 4.2.9.11, 4.2.9.15, 4.2.9.17, 4.2.9.23, 5.1.4.4

**Funded:**
Capital budget

**Informed by:**
BC Transit Capital Infrastructure Upgrade

**MOBILITY**

**Objective:**
Design and re-construct Shelbourne Street.

**Owner:**
Engineering

**Measure:**
Initiatives implemented by Q4 2021

**OCP policy:**
4.2.9.6, 4.2.9.18

**Funded:**
Future Capital budget

**Informed by:**
Shelbourne Valley Action Plan

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**ANNUAL INDICATORS**

<table>
<thead>
<tr>
<th>Indicator</th>
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<th>2016</th>
<th>Target (yrs)</th>
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</thead>
<tbody>
<tr>
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<td>5.2</td>
<td>5.7</td>
<td>3.0</td>
<td>≥3</td>
</tr>
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<td><strong>NEW BIKE LANES (KM):</strong></td>
<td>6.9</td>
<td>7.3</td>
<td>3.9</td>
<td>≥4</td>
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<tr>
<td><strong>NEW CURB RAMPS:</strong></td>
<td>38</td>
<td>100</td>
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**2017+ ACTION AREAS**

**MID-RANGE INDICATORS**

Annual indicators focus on short term targets established in the Strategic Plan and are measured in the Annual Progress Report the following year.

Mid-range indicators help to identify important trends over time. Targets are set in the Strategic Plan and measured over a three to five year span in the Annual Progress Report. Progress on Mid-range indicators was last reported in the 2015 Annual Report and will be reported on in the 2018 report due in June, 2019.

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**2017+ ACTION AREAS**

**TRANSPORTATION SAFETY**

**Objective:**
Collaborate with the Ministry of Transportation to identify safety improvements as part of the Trans-Canada Highway / McKenzie Avenue and Admirals Road intersection.

**Owner:**
Engineering

**Measure:**
Saanich interests included by Q4 2017

**OCP policy:**
5.1.4.4

**Funded:**
Operating budget

**Informed by:**
Federal/Provincial Governments

**ACTIVE TRANSPORTATION**

**Objective:**
Active Transportation Plan - Moving Saanich Forward initiative.

**Owner:**
Engineering

**Measure:**
Initiatives completed by Q2 2018

**OCP policy:**
4.2.4.1, 4.2.9.6, 4.2.9.11, 4.2.9.15, 4.2.9.17, 4.2.9.23, 5.1.4.4

**Funded:**
Capital budget

**Informed by:**
BC Transit Capital Infrastructure Upgrade

**MOBILITY**

**Objective:**
Design and re-construct Shelbourne Street.

**Owner:**
Engineering

**Measure:**
Initiatives implemented by Q4 2021

**OCP policy:**
4.2.9.6, 4.2.9.18

**Funded:**
Future Capital budget

**Informed by:**
Shelbourne Valley Action Plan
**Objective:**
Collaborate with the Ministry of Transportation to identify safety improvements as part of the Trans-Canada Highway/Mckenzie Avenue and Admirals Road intersection.

**Active Transportation Plan - Moving Saanich Forward initiative.**
Design and re-construct Shelbourne Street.

**Support BC Transit initiatives.**
Develop a Strategic Plan to protect or relocate Cordova Bay Road within Mount Douglas Park.

**Measure:**
- Saanich interests included by Q4 2018
- Initiatives completed by Q2 2018
- Initiatives implemented by Q4 2021
- Saanich interests included by Q4 2018
- Plan completed by Q4 2018

**OCP policy:**
- 5.1.4.4
- 4.2.4.1, 4.2.9.6, 4.2.9.11, 4.2.9.15
- 4.2.9.17, 4.2.9.23
- 5.1.4.4

**Funded:**
- Operating budget
- Capital budget
- Future Capital budget

**Informed by:**
- Federal/Provincial Governments
- Capital Infrastructure Upgrade
- Shelbourne Valley Action Plan
- BC Transit Capital Infrastructure Upgrade

**Additional Bus Stop Shelters:**
- 2014 - 5
- 2015 - 10
- 2016 - 20 (target ≥15)

**Target Achieved:**
2017 target ≥ 15

**Bus Stop Improvements (Excluding Shelters):**
- 2014 - 12
- 2015 - 28
- 2016 - 12 (target ≥25)

**Target Not Met:**
2017 target ≥ 25

**Average Daily Automobile Traffic Volume:**
- 2009 - 144,500
- 2012 - 140,000
- 2015 - 135,400

**2018 Target ≤ 134,000**

**Daily Ridership on Major Saanich Routes:**
- 2009 - 45,900
- 2012 - 43,900
- 2015 - 47,500

**2018 Target ≥ 48,300**

**Support BC Transit initiatives.**
Develop a Strategic Plan to protect or relocate Cordova Bay Road within Mount Douglas Park.

**Engineering**
- Saanich interests included by Q4 2018
- 4.2.9.17, 4.2.9.23

**Operating budget**

**BC Transit**

**Engineering**
- Plan completed by Q4 2018
- 5.1.4.4

**Capital budget**

**Capital Infrastructure Upgrade**
Social Well-Being

Long-Range Indicators

**FOOD SECURITY**

- **TAXABLE COMMERCIAL FARMLAND**
  - 2011 Actual - 2,222 hectares
  - 2036 Target - ≥ 2,335 hectares

- **BACKYARD VEGETABLE GARDEN OR POULTRY KEEPING**
  - 2015 Actual - 42% of residents
  - 2036 Target - ≥ 60% of residents

**HOUSING**

- **30% OR MORE OF FAMILY INCOME REQUIRED FOR HOUSING: PERCENTAGE OF RENTERS**
  - 2011 Actual - 44.5%
  - 2036 Target - ≤ 35%

- **30% OR MORE OF FAMILY INCOME REQUIRED FOR HOUSING: PERCENTAGE OF OWNERS**
  - 2011 Actual - 19.5%
  - 2036 Target - ≤ 15%

**PUBLIC SAFETY**

- **MUNICIPAL CRIME RATE (NUMBER OF INCIDENTS PER 1,000 RESIDENTS)**
  - 2015 Actual - 39 per 1,000
  - 2036 Target - < 51 per 1,000

- **PERCENTAGE OF CITIZENS WHO AGREE THAT SAANICH NEIGHBOURHOODS ARE SAFE**
  - 2015 Actual - 96%
  - 2036 Target - ≥ 97%

**COMMUNITY PARTICIPATION / VITALITY**

- **PERCENTAGE OF CITIZENS WHO AGREE THAT SAANICH WELCOMES CITIZEN INVOLVEMENT**
  - 2015 Actual - 79%
  - 2036 Target - ≥ 85%

- **PERCENTAGE OF CITIZENS WHO RATE THE QUALITY OF LIFE IN SAANICH AS GOOD OR VERY GOOD**
  - 2015 Actual - 99%
  - 2036 Target - ≥ 99%
Vision of Social Well-Being

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.

Long-Range Indicators for Social Well-Being

Progress on long-range indicators was last reported in the 2015 Annual Report. The next report for 2019 is due in June, 2020. Details about data sources and statistics used in this report are available on the Key Performance Indicators page at saanich.ca.
Healthy Community

ANNUAL INDICATORS

Objective:
Develop a Local Agriculture and Food Security Action Plan.

Owner:
Planning

Measure:
Action plan completed by Q3 2017

OCP policy:
5.1.1.1

Funded:
Operating budget

Informed by:
OCP

Dwellings within 500m of a “Centre” or “Village”:
- 2014: 58.4%
- 2015: 58.6%
- 2016: 58.8% (target ≥59%)

Target not met
- 2017 target ≥ 59.4%

GOVERNANCE

Undertake a Governance Review.

Owner:
Administration

Measure:
Review completed by Q4 2017

OCP policy:
5.2.1.7

Funded:
Operating budget

Informed by:
Community Opinion Question

FACILITIES

Develop a major Facilities Master Plan.

Owner:
Engineering

Measure:
Facilities Master Plan completed by Q4 2017

OCP policy:
5.1.4.8

Funded:
Capital budget

Informed by:
Capital Infrastructure Repair and Replacement

Annual indicators focus on short term targets established in the Strategic Plan and are measured in the Annual Progress Report the following year.

MID-RANGE INDICATORS

SHELTER BED USE BY UNIQUE INDIVIDUALS IN GREATER VICTORIA:
- 2009: 1,943
- 2012: 1,615
- 2015: 1,725
- 2018 Target 0

PERCENTAGE OF SUPPORTIVE HOUSING UNITS IN “CENTRES” AND “VILLAGES”:
- 2012: 12.5%
- 2015: 11.1%
- 2018 Target ≥ 12%

CITIZENS WHO PARTICIPATED IN PHYSICAL ACTIVITY 3 OR MORE DAYS PER WEEK:
- 2009: 63%
- 2012: 62%
- 2015: 82%
- 2018 Target > 82%

Mid-range indicators help to identify important trends over time. Targets are set in the Strategic Plan and measured over a three to five year span in the Annual Progress Report. Progress on mid-range indicators was last reported in the 2015 Annual Report and will be reported on in the 2018 report due in June, 2019.

2017+ ACTION AREAS

LOCAL AGRICULTURE AND FOOD SECURITY

Develop a Local Agriculture and Food Security Action Plan.

GOVERNANCE

Undertake a Governance Review.

FACILITIES

Develop a major Facilities Master Plan.

2015-2018 Strategic Plan | District of Saanich
Objective:
Develop a Local Agriculture and Food Security Action Plan.
Undertake a Governance Review.
Develop a major Facilities Master Plan.
Develop inclusionary zoning guidelines and provide an affordable housing summary.
Develop options for secondary detached suites.
Commence multi-year program to update the 12 Local Area Plans.

Owner:
Planning Administration Engineering

Measure:
Action plan completed by Q3 2017
Review completed by Q4 2017
Facilities Master Plan completed by Q4 2017
Completed by Q4 2018
Options completed by Q4 2018
Program completed by Q4 2024

OCP policy:
5.1.1.1 5.2.1.7 5.1.4.8
5.1.2.14 5.1.2.10 5.2.1.7

Funded:
Operating budget
Capital budget
Operating budget
Operating budget
Operating budget

Informed by:
OCP
Community Opinion

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

PERCENTAGE OF CITIZENS THAT SPEND 1 TO 5 HOURS PER WEEK IN ACTIVITIES OR EVENTS INVOLVING ARTS:
2015 - 41%
2018 TARGET ≥ 41%

PERCENTAGE OF CITIZENS THAT SPEND 1 TO 5 HOURS PER WEEK IN ACTIVITIES OR EVENTS INVOLVING CULTURE:
2015 - 31%
2018 TARGET ≥ 31%

PERCENTAGE OF CITIZENS THAT SPEND 1 TO 5 HOURS PER WEEK IN ACTIVITIES OR EVENTS INVOLVING HERITAGE:
2015 - 9%
2018 TARGET ≥ 9%

PERCENTAGE OF CITIZENS THAT SPEND 1 TO 5 HOURS PER WEEK IN ACTIVITIES OR EVENTS INVOLVING SOCIALIZING OR RECREATION:
2015 - 51%
2018 TARGET ≥ 51%

SAANICH SOCIAL AND AFFORDABLE HOUSING UNITS:
2014 - 5,643
2015 - 5,658
2016 - 5,681 (target ≥5,700)
TARGET NOT MET
2017 target ≥ 5,750

District of Saanich | saanich.ca
**Safe Community**

**ANNUAL INDICATORS**

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<tbody>
<tr>
<td>TARGET NOT MET</td>
<td></td>
<td></td>
<td>2017 target &lt; 50</td>
</tr>
</tbody>
</table>

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<tbody>
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<td>TARGET NOT MET</td>
<td></td>
<td></td>
<td>2017 target &lt; 65</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>VEHICLE COLLISIONS INVOLVING ONLY VEHICLES (NO./YEAR):</th>
<th>2014 - 1,126</th>
<th>2015 - 1,128</th>
<th>2016 - 1,267 (target &lt;1,219)</th>
</tr>
</thead>
<tbody>
<tr>
<td>TARGET NOT MET</td>
<td></td>
<td></td>
<td>2017 target &lt; 1,198</td>
</tr>
</tbody>
</table>

Annual indicators focus on short term targets established in the Strategic Plan and are measured in the Annual Progress Report the following year.

**MID-RANGE INDICATORS**

Mid-range indicators help to identify important trends over time. Targets are set in the Strategic Plan and measured over a three to five year span in the Annual Progress Report. Progress on Mid-range indicators was last reported in the 2015 Annual Report and will be reported on in the 2018 report due in June, 2019.

**2017+ ACTION AREAS**

**Objective:**
Migrate to Industry Canada’s dedicated public safety radio frequencies.

**Owner:** Fire

**Measure:** Transition completed by Q4 2017

**OCP policy:** 5.1.4.9

**Funded:** Operating budget

**Informed by:** CREST

**Objective:** Conduct research to support programming.

**Owner:** Police

**Measure:** Research utilized by Q1 2018

**OCP policy:** 5.1.4.6

**Funded:** Operating budget

**Informed by:** Police Strategic Plan

**Objective:** Continue to improve transportation safety.

**Owner:** Police

**Measure:** Locations identified and mitigation measures developed by Q4 2018

**OCP policy:** 5.1.4.4

**Funded:** Capital and Operating budgets

**Informed by:** Police Strategic Plan
### Vehicle Collisions

**Involving Only Vehicles (No./Year):**

<table>
<thead>
<tr>
<th>Year</th>
<th>No.</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>1,126</td>
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<tr>
<td>2015</td>
<td>1,128</td>
</tr>
<tr>
<td>2016</td>
<td>1,267</td>
</tr>
</tbody>
</table>

**Target Not Met:**

- 2017 target < 1,198

### Break and Enter

<table>
<thead>
<tr>
<th>Year</th>
<th>No.</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>306</td>
</tr>
<tr>
<td>2015</td>
<td>326</td>
</tr>
<tr>
<td>2016</td>
<td>280</td>
</tr>
</tbody>
</table>

**Target Achieved:**

- 2017 target < 340

### Number of Citizens

**Attending Neighbourhood Emergency Preparedness Presentations:**

<table>
<thead>
<tr>
<th>Year</th>
<th>No.</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>2,027</td>
</tr>
<tr>
<td>2015</td>
<td>2,008</td>
</tr>
<tr>
<td>2016</td>
<td>2,229</td>
</tr>
</tbody>
</table>

**Target Achieved:**

- 2017 target > 2,000

### Percentage of Citizens

**Satisfied with Police Services:**

<table>
<thead>
<tr>
<th>Year</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009</td>
<td>95%</td>
</tr>
<tr>
<td>2012</td>
<td>94%</td>
</tr>
<tr>
<td>2015</td>
<td>97%</td>
</tr>
<tr>
<td>2018</td>
<td><strong>TARGET &gt; 97%</strong></td>
</tr>
</tbody>
</table>

**Satisfied with Fire Services:**

<table>
<thead>
<tr>
<th>Year</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009</td>
<td>98%</td>
</tr>
<tr>
<td>2012</td>
<td>97%</td>
</tr>
<tr>
<td>2015</td>
<td>99%</td>
</tr>
<tr>
<td>2018</td>
<td><strong>TARGET &gt; 99%</strong></td>
</tr>
</tbody>
</table>

**Who Agree Roads in Saanich Are Safe:**

<table>
<thead>
<tr>
<th>Year</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009</td>
<td>88%</td>
</tr>
<tr>
<td>2012</td>
<td>85%</td>
</tr>
<tr>
<td>2015</td>
<td>91%</td>
</tr>
<tr>
<td>2018</td>
<td><strong>TARGET &gt; 91%</strong></td>
</tr>
</tbody>
</table>

### Public Safety

**Optimize Resources:**

- Transportation Safety
- Disaster Preparedness
- Emergency Communications

**Objective:**

- Migrate to Industry Canada’s dedicated public safety radio frequencies.
- Conduct research to support programming.
- Continue to improve transportation safety.
- Increase disaster preparedness using Departmental Operations Centre (DOC) Plans.
- Increase municipal emergency communication capabilities.

**Owner:**

- Fire
- Police

**Measure:**

- Transition completed by Q4 2017
- Research utilized by Q1 2018
- Locations identified and mitigation measures developed by Q4 2018
- Plans completed by Q4 2018
- Plan implemented by Q4 2018

**Funded:**

- Operating budget
- Capital and Operating budgets

**Informed by:**

- CREST
- Police Strategic Plan
- Emergency Preparedness Improvements
- Emergency Preparedness Improvements

---

Saanich is a safe community for all citizens.
**Economic Vibrancy**

**Long-Range Indicators**

**Long-Term Financial Sustainability**

- MUNICIPAL DEBT SERVICING PER CAPITA
  - 2015 Actual - $21
  - 2036 Target - ≤ $109

- PERCENTAGE OF REVENUE GENERATED FROM PROPERTY TAX SOURCE
  - 2015 Actual - 44%
  - 2036 Target - ≤ 55%

**Community Infrastructure**

- ANNUAL INFRASTRUCTURE GAP *
  - 2015 Actual - $6.26 million
  - 2016 Target - $6 million
  - 2019 Target - No infrastructure gap
  - * calculated from 5-year Financial Plan

- CONDITION ASSESSMENT BY LETTER GRADE
  - 2012 Actual - C
  - 2036 Target - ≥ B

**Diversified Economic Base**

- EMPLOYMENT BY INDUSTRY INDEX
  - 2012 Actual - 0.71
  - 2036 Target - ≥ 0.75

- PERCENTAGE OF COMMERCIAL, INDUSTRIAL AND INSTITUTIONAL AREA TO RESIDENTIAL PROPERTY AREA IN SAANICH
  - 2015 Actual - 28.3%
  - 2036 Target - ≥ 35%
Vision of Economic Vibrancy

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.

Long-Range Indicators for Economic Vibrancy

Progress on long-range indicators was last reported in the 2015 Annual Report. The next report for 2019 is due in June, 2020. Details about data sources and statistics used in this report are available on the Key Performance Indicators page at saanich.ca.
Objective: Review options related to community amenity contributions.

Owner: Planning

Measure: Review completed by Q4 2016

OCP policy: 6.2.4

Funded: Operating budget

Informed by: OCP
Objective:
Review options related to community amenity contributions.

Complete the Planning Study.

Review building permit and development application process.

Achieve sustainable infrastructure replacement levels.

Sustainable Infrastructure

Achieve sustainable infrastructure replacement levels.

Finance

Sustainable levels reached by Q4 2019

4.2.10.4, 6.2.1

Capital budget

Capital Infrastructure Replacement

BUSINESS LICENCES
ISSUED:
2014 - 4,676
2015 - 4,508
2016 - 4,600 (target ≥ 4,700)

TARGET NOT MET
2017 target ≥ 4,750

AVERAGE ANNUAL CAPITAL INFRASTRUCTURE REPLACEMENT FUNDING:
2009 - $15,971,800
2012 - $24,396,000
2015 - $32,219,700
2018 TARGET ≥ $42,438,000

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

**ANNUAL INDICATORS**

**RECREATION COURSE REGISTRATIONS PROCESSED ONLINE:**
- 2014 - 24%
- 2015 - 27%
- 2016 - 29.6% (target ≥ 27%)
- **TARGET ACHIEVED**
  - 2017 target ≥ 28%

**FIRE SAFETY - PUBLIC BUILDING INSPECTIONS:**
- 2014 - 2,982
- 2015 - 3,180
- 2016 - 3,200 (target ≥ 3,000)
- **TARGET ACHIEVED**
  - 2017 target ≥ 3,000

Annual indicators focus on short term targets established in the Strategic Plan and are measured in the Annual Progress Report the following year.

**MID-RANGE INDICATORS**

**CITIZENS WHO AGREE THAT IN GENERAL SAANICH IS DOING A GOOD JOB:**
- 2009 - 88%
- 2012 - 89%
- 2015 - 86%
- **2018 TARGET > 89%**

**CITIZENS WHO AGREE THEY RECEIVE GOOD VALUE FOR THE MUNICIPAL TAXES THEY PAY:**
- 2009 - 88%
- 2012 - 86%
- 2015 - 89%
- **2018 TARGET > 89%**

Mid-range indicators help to identify important trends over time. Targets are set in the Strategic Plan and measured over a three to five year span in the Annual Progress Report. Progress on Mid-range indicators was last reported in the 2015 Annual Report and will be reported on in the 2018 report due in June, 2019.

**2017+ ACTION AREAS**

<table>
<thead>
<tr>
<th>Objective</th>
<th>Implement Council Meeting webcasting and agenda management software.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Owner</td>
<td>Corporate Services</td>
</tr>
<tr>
<td>Measure</td>
<td>Project completed by Q3 2017</td>
</tr>
<tr>
<td>OCP policy</td>
<td>5.2.1.8</td>
</tr>
<tr>
<td>Funded</td>
<td>Operating budget</td>
</tr>
<tr>
<td>Informed by</td>
<td>OCP</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective</th>
<th>Integrate and improve the management of electronic records.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Owner</td>
<td>Legislative Services</td>
</tr>
<tr>
<td>Measure</td>
<td>Implementation completed by Q4 2018</td>
</tr>
<tr>
<td>OCP policy</td>
<td>6.2.1</td>
</tr>
<tr>
<td>Funded</td>
<td>Future operating budget</td>
</tr>
<tr>
<td>Informed by</td>
<td>Foundational</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective</th>
<th>Develop an asset management road map.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Owner</td>
<td>Administration</td>
</tr>
<tr>
<td>Measure</td>
<td>Implementation completed by Q4 2018</td>
</tr>
<tr>
<td>OCP policy</td>
<td>6.2.1</td>
</tr>
<tr>
<td>Funded</td>
<td>Current and future Operating and Capital budgets</td>
</tr>
<tr>
<td>Informed by</td>
<td>Foundational / Gas Tax Agreement</td>
</tr>
</tbody>
</table>
Objective: Implement Council Meeting webcasting and agenda management software.

Integrate and improve the management of electronic records.

Develop an asset management road map.

Multi-year initiative to strengthen IT infrastructure.

Multi-year initiative to upgrade key business applications and programs.

Owner: Corporate Services Legislative Services Administration

Measure:

- Project completed by Q3 2017
- Implementation completed by Q4 2018
- Upgrades implemented by Q4 2021
- Implementation completed by Q4 2021

OCP policy:

- 5.2.1.8
- 6.2.1
- 6.2.1
- 6.2.1
- 6.2.1

Funded:

- Operating budget
- Future operating budget
- Capital budget
- Capital budget
- Capital budget
- Capital budget

Informed by:

- OCP Foundational
- Foundational
- Gas Tax Agreement
- Foundational
- Foundational
Saanich

The District of Saanich is an urban and rural municipality on Vancouver Island in British Columbia. It is located north of the provincial capital, Victoria. Saanich had an approximate population of 114,000 citizens in 2016, making it the most populous municipality on Vancouver Island, and the eighth most populous in the province. The word Saanich means “emerging land” or “emerging people.” The District was incorporated on March 1, 1906.

Saanich is the largest municipality in the Greater Victoria Region with an area of 103 square kilometres (40 square miles) and is a member municipality of the Capital Regional District.