District of Saanich

2015-2018 Strategic Plan

Updated: June 15, 2017

Original Adopted: October 26, 2015 Updated: June 15, 2017



Introduction

A snapshot of the Strategic Plan. This brochure contains a snapshot of the updated 2015-2018 Strategic Plan. The key elements have been summarized inside the brochure and we've provided some background informatiion to help promote a deeper understanding of the Strategic Plan. It is important to note that the initiatives in the Plan do not provide an exhaustive list of municipal activities, but rather have been carefully chosen as "featured" indicators of our corporate progress towards our primary objective - achieving the Saanich Vision.

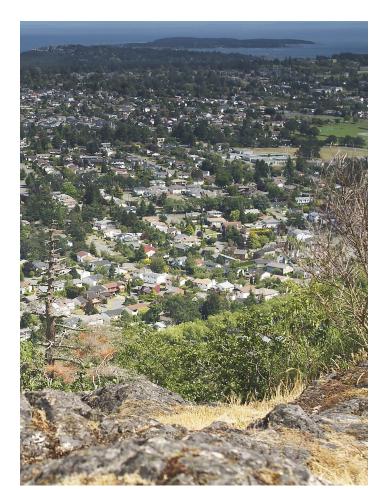
It is about achieving the Saanich Vision. At Saanich we are working to make information relevant and easy for you to access and the Strategic Plan is no exception. The Saanich brand is incorporated throughout as are design elements from the recently published 2016 Annual Report.

Within the Strategic Plan you will find the targets, initiatives and objectives that will be used to measure our performance. The results of annual, mid-range and long-range indicators will also gauge progress from 2015 through to the year 2036.

We invite you to visit our website at saanich.ca to learn more about the strategic planning process.

The District of Saanich's Latin motto "Populo Serviendo" means "serving the people". Saanich's mission is 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.







For more information or for copies of the 2015-2018 Strategic Plan, please contact The Corporation of the District of Saanich Telephone: 250-475-1775.

The full version of the 2015-2018 Strategic Plan is available on our website at saanich.ca.

An Integrated, Balanced Approach

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.

The OCP embraces three community themes as core focus areas for Saanich over the next 20 years:

- **Environmental Integrity**
- Social Well-Being
- **Economic Vibrancy**

These community themes are aligned with six corporate themes:

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

Four balanced perspectives are linked to a series of corporate objectives designed to answer the questions:

Citizen Is the municipality delivering Perspective services that citizens want?

Financial Is the municipality managing Perspective resources wisely?

Internal Processes How does the organization improve Perspective business processes?

Learning & Growth How does the organization give our Perspective employees the tools and training to continually improve and respond to changing needs?

Environmental Integrity

SUSTAINABLE ENVIRONMENT **ANNUAL INDICATORS**

BALANCED TRANSPORTATION ANNUAL INDICATORS



HEALTHY COMMUNITY ANNUAL INDICATORS

SAFE COMMUNITY **ANNUAL INDICATORS**



VIBRANT, CONNECTED ECONOMY **ANNUAL INDICATORS**

SERVICE EXCELLENCE **ANNUAL INDICATORS**



NUMBER OF PROPERTIES THAT QUALIFY FOR FARM TAX STATUS: 2017 target - ≥ 410



RESIDENTIAL GARBAGE CART COLLECTION PER YEAR (TONNES): 2017 target - ≤ 8,180



RESIDENTIAL ORGANICS CART COLLECTION PER YEAR (TONNES): 2017 target - ≥ 8,500



LITRES OF POTABLE WATER USED (AVERAGE PER RESIDÈNT/PER DAY): 2017 target - ≤ 250



NEW SIDEWALKS (KM): 2017 target - ≥ 3



NEW BIKE LANES (KM): 2017 target - ≥ 4



NEW CURB RAMPS: 2017 target - ≥ 40



BUS STOP IMPROVEMENTS (EXCLUDING SHELTERS): 2017 target - ≥ 25



ADDITIONAL BUS STOP SHELTERS: 2017 target - ≥ 15



DWELLINGS WITHIN 500M OF A "CENTRE" OR "VILLAGE": 2017 target - ≥ 59.4%



PROPERTIES WITHIN 500M OF ZONED PARKS: 2017 target - ≥ 99%



SOCIAL AND AFFORDABLE HOUSING UNITS: 2017 target - ≥ 5,750



VEHICLE COLLISIONS INVOLVING A BICYCLE 2017 target - < 65



VEHICLE COLLISIONS INVOLVING A PEDESTRIAN 2017 target - < 50



VEHICLE COLLISIONS INVOLVING ONLY VEHICLES (NO./YEAR) 2017 target - < 1,198



BREAK AND ENTER (NO./YEAR): 2017 target - < 340



NUMBER OF CITIZENS AT-TENDING NEIGHBOURHOOD **EMERGENCY PREPAREDNESS** PRESENTATIONS: 2017 target - ≥ 2,000



BUSINESS GENERATED PROPERTY TAX REVENUE: 2017 target - ≥ 23%



VALUE OF COMMERCIAL AND INDUSTRIAL BUILDING PERMITS: 2017 target - ≥ \$40,000,000



BUSINESS LICENCES ISSUED: 2017 target - ≥ \$4,750



RECREATION COURSE REGISTRATIONS PROCESSED ONLINE: 2017 target - ≥ 28%



FIRE SAFETY - PUBLIC **BUILDING INSPECTIONS:** 2017 target - ≥ 3,000



POLICE CALLS RESPONDED TO: 2017 target - ≥ 28,500