



2013 Annual Report

For the year ended December 31, 2013

District of Saanich
British Columbia

"Serving the people"



Table of Contents

Introductory

- 4 Municipal Council and Officers
- 5 Message from the Mayor
- 6 Saanich Vision
- 7 Report from the Administrator
- 7 Strategic Planning and Reporting Structure
 - Community Themes
 - Corporate Themes
 - Four Perspectives

Strategic Progress and Results

- 10 Environmental Integrity
 - Sustainable Environment
 - Balanced Transportation
- 16 Social Well-Being
 - Healthy Community
 - Safe Community
- 22 Economic Vibrancy
 - Vibrant, Connected Economy
 - Service Excellence
- 28 Climate Action
- 30 Saanich Corporate Structure
- 31 Municipal Services and Operations by Department

Financial

- 45 2013 Financial Results
- 46 Report from the Director of Finance
- 47 Management's Responsibility for the Financial Statements
- 48 Independent Auditors' Report
- 49 Statement of Financial Position
- 50 Statement of Operations and Accumulated Surplus

- 51 Statement of Change in Net Financial Assets
- 52 Statement of Cash Flows
- 53 Notes to Financial Statements
- 72 Supplementary Information
 - Operating Funds:
 - 1-Statement of Financial Position
 - 2-Statement of Operations
 - Capital Funds:
 - 3-Statement of Financial Position
 - 4-Statement of Operations
 - Reserve Funds:
 - 5-Statement of Financial Position
 - 6-Statement of Operations
- 80 Schedules
 - 1-Debt
 - 2-Revenue from Own Sources
 - 3-General Government Services
 - 4-Protective Services
 - 5-Engineering and Public Works
 - 6-Recreation, Parks and Cultural Services
 - 7-Debt Charges
 - 8-Statement of Recreation Facilities

Statistical

- 87 Statistical Information
- 93 Principal Taxpayers
- 94 Permissive Tax Exemptions

Looking Ahead

- 97 2014-2018 Strategic Plan

2013 Annual Report

The Corporation of the
District of Saanich
British Columbia

Fiscal year ended December 31, 2013

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Saanich

The District of Saanich is a suburban municipality on Vancouver Island in British Columbia. It is located north of the provincial capital, Victoria. Saanich had a population of 109,752 at the 2011 Census, 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 contains a long marine shoreline with sandy beaches located at a number of ocean bays. Elevations range from sea level to 229 metres.

Saanich is the largest municipality in the Greater Victoria Region with an area of 103.44 square kilometres (39.94 square miles) and a member municipality of the Capital Regional District.

<p>MUNICIPAL COUNCIL</p> <p>Mayor: Frank Leonard</p> <p>Councillors: Susan Brice Vic Derman Dean Murdock Nichola Wade</p> <p>Judy Brownoff Paul Gerrard Vicki Sanders Leif Wergeland</p>	<p>POLICE BOARD</p> <p>Mayor Frank Leonard</p> <p>Bill Bullis Gail Flitton Chris Pease Lori Staples</p>
<p>MUNICIPAL OFFICERS</p> <p>Chief Administrative Officer Paul Murray Director of Corporate Services Laura Ciarniello Director of Engineering Colin Doyle Director of Finance Valla Tinney Fire Chief Mike Burgess Director of Legislative Services Carrie MacPhee Director of Parks and Recreation Doug Henderson Director of Planning Sharon Hvozdzanski Police Chief Constable Bob Downie</p>	<p>AUDITORS</p> <p>KPMG LLP</p> <hr/> <p>BANKERS</p> <p>HSBC Bank Canada</p>

Message from the Mayor

I am pleased to present the District of Saanich's tenth annual progress report. As required under the Community Charter, Section 98, a municipal Council must annually prepare a progress report that includes a brief report card on the 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 2013-2017 upon which this progress report is based. As we collectively implement the strategy outlined for 2014-2018 we will advance step by step each year toward our vision for Saanich in the future.



Frank Leonard, Mayor

Saanich Municipal Council



*Standing left to right: Councillors Nichola Wade, Judy Brownoff, Leif Wergeland, Paul Gerrard, Vic Derman, Dean Murdock, Susan Brice, and Vicki Sanders
Seated: Mayor Frank Leonard*

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

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 ecosystems, the network of natural areas and open spaces and urban forests. The challenges posed by climate change are responded to. “Centres” and “Villages” accommodate the majority of future growth, using green building practices.

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

Social Well-Being



Angela Wyatt photo

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.

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.

Report from the Administrator

The 2013-2017 Strategic Plan, upon which this progress report is based, continues to use the Balanced Scorecard approach to strategic planning. Four perspectives are the foundation: a citizen focus, financial stability, effective internal processes and continued employee learning and growth. Based on the Official Community Plan vision for the future of a Sustainable Saanich, three community themes, six corporate themes, 18 objectives, 47 initiatives, 74 indicators and 327 policies are used to guide actions and report progress over the term of the plan.

In 2013, Saanich planned to complete 31 of the 47 initiatives shown in the 2013-2017 Strategic Plan. The Municipality was able to move forward on 30 initiatives while rescheduling one to start in 2014. Good progress has been achieved once again and I commend Saanich staff for moving many Strategic Plan initiatives forward while effectively managing the Corporation's expansive day to day operations.



Paul Murray, Chief Administrative Officer

Strategic Planning and Reporting Structure

Community Themes

The policies adopted by Saanich Council in the Official Community Plan (OCP) express the fundamental values and goals of the community and establish the direction for achieving a collective vision.

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, six corporate themes are aligned to the community themes - Sustainable Environment, Balanced Transportation, Healthy Community, Safe Community, Vibrant Connected Economy, and Service Excellence.

How does Saanich measure progress and show that it is living up to the principles in the OCP? To reflect progress, a single traffic signal is used to indicate how well and how often the 327 guiding principles have been enacted. The target is to uphold the guiding principles when making decisions and taking actions, which would result in a green light being assigned.

The OCP indicators listed in the 2013-2017 Strategic Plan, are used to measure broad outcomes that encourage the attainment of long-range targets. Progress toward each OCP indicator will be reported in the 2017 Annual Report.



Corporate Themes

The six corporate themes remain as a key strategic focus. During 2013, efforts focused on 47 priority initiatives. Each initiative identified in the 2013-2017 Strategic Plan is grounded in the Saanich Vision, related to an OCP policy, linked to one of 18 objectives and aligned with one of six corporate themes.

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 advance toward the Saanich Vision.

Each corporate theme also has target indicators used to measure past achievement. Annual indicators focus on short-range progress with results measured each year to reflect current progress. Mid-range indicators focus on the progress made over a number of years to identify broader trends for each theme and are measured every three to five years. For each indicator progress is reported by a symbol showing the result as progress advanced (■), progress unchanged (▲), progress delayed (●) or data unavailable (*).

Four Perspectives

Progress in each of the 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 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:

- **Citizen perspective:** “Is the municipality delivering the services that citizens want?”
- **Financial perspective:** “Is the municipality managing resources wisely?”
- **Internal processes perspective:** “How does the organization improve business processes?”
- **Learning and growth perspective:** “How does the organization give employees the tools and training to continually improve and respond to changing needs?”





Official Community Plan Progress

Environmental Integrity



The long-range OCP indicators provide a framework for accountability. Progress will next be reported in 2017.

Long-range OCP Indicators	Baseline Data	2012 Reported Progress	2036 Target
Climate Change			
1. Greenhouse gas (GHG) emissions			
Tonnes of CO ² equivalents:			
» Municipal operations	4,684 tonnes	■	60% reduction
» Community wide	409,241 tonnes	▲	60% reduction
2. Climate adaptation			
» Storm events – number of residences at risk of flooding (salt or fresh water) during a major storm event	400 residences	▲	No residences at risk
3. Urban forest coverage - % of total land cover	37.8%	■	≥ 37.8%
Mobility			
4. Modal share - number of commuters travelling by			
» Automobile as a driver	68%	▲	≤ 50%
» Automobile as a passenger	13%	■	≥ 20%
» Transit	7%	■	≥ 12%
» Bicycle	4%	■	≥ 8%
» Walking	7%	■	≥ 10%
» Other (School bus, Handy Dart, other bus, taxi, any other mode)	1%	■	
5. Ratio of kms of trails, bike lanes and sidewalks to roads	1.2:1	■	1.3:1 (requires additional 220 km of bike lanes, trails and sidewalks)
Growth Management			
6. Percentage of citizens living inside “Centres” and “Villages” (assumption: 75% of new residents will live inside centres and villages)	53.8%	■	≥ 55.6% (0.09% per year, over 24 years)
7. Parks, natural areas and open spaces as a percentage of the total land area in the municipality	26.8%	■	≥ 28% (0.05% per year, over 24 years)

■ progress advanced ▲ progress unchanged ● progress delayed ✖ data unavailable



To reflect progress toward Environmental Integrity within Saanich, a green traffic signal indicates that in most cases all the guiding principles in the Official Community Plan were upheld when making decisions and taking actions.

Saanich is a model steward working diligently to improve and balance the natural and built environments.

Highlights

Work being undertaken within municipal operations and the wider community is beginning to effect change as Saanich continues in its efforts to improve and balance the natural and built environments. Through a variety of initiatives, the Municipality has been able to reduce its corporate carbon footprint by 18% over the last six years. As a community, gains continued to be made during 2013 in the areas of waste diversion and reduced water consumption. Fostering livable and complete communities through public engagement work such as the development of the Shelbourne Valley Action Plan will further help to solidify the goal of living in a more sustainable manner.

Updating of the Pedestrian Priority Implementation Plan (PPIP) and its integration into the 2013-2017 Capital Program will greatly assist Saanich to assess and prioritize sidewalk implementation and upgrades. The update to the PPIP also incorporates Saanich's 15 "Centres" and "Villages" in which the vast majority of future growth will take place.

Challenges

Developing "Complete Streets" that accommodate all mobility options continues to be a goal for Saanich and progress is being made. However, with limited road rights of way, and redevelopment often playing a key role in achieving improved infrastructure, progress will not be as quick as some might wish.

Protection and enhancement of the natural environment in the more urban areas of Saanich remains a challenge. Focusing efforts on encouraging green development techniques and promoting "best management practices" will help the community move forward. The comprehensive tree planting program and the Tree Bylaw update to be undertaken in 2014 will also be integral steps.

Looking Forward

With the implementation of the Greener Garbage Program in early 2014, more significant progress is anticipated in waste diversion from the landfill. As an added benefit, the community's organic waste will be composted into a valuable product that can be re-used by Island farmers.

Increased resources and funding from the Municipality's inclusion in the BC Hydro Energy Manager Program will be used to improve the energy efficiency of our recreation centres and the Municipal Hall. This work will result in both cost savings and reduced Greenhouse Gas (GHG) emissions.

Vibrant, distinct neighbourhoods provide a high quality of life for individuals and families.



Sustainable Environment Theme Progress

Theme Progress Summary

A broad range of initiatives designed to create a more sustainable environment were undertaken during 2013. The move towards environmental sustainability was also evident in two of the three annual corporate indicators which show additional waste diversion from the landfill and decreased consumption of potable water. Waste diversion rates are anticipated to increase dramatically when the Greener Garbage Program begins in April 2014. There was an increase during 2013 in the number of properties that qualify for farm status, bringing a total increase of 23 properties since 2010.

The restoration and protection of natural areas and eco-systems continue to be a priority. Essential work identifying and mapping environmentally significant areas which would benefit from enhanced protection was completed.

Implementation of the Urban Forest Strategy moved forward with a public engagement process for an update to the Tree Preservation Bylaw and continued development of a Comprehensive Tree Planting program.

Key initiatives from the Climate Action Plan were undertaken including oil tank removal, a pooled municipal fleet system, public education events, and development of a sustainable purchasing program. A successful Communities in Harvest event was held to promote local food and agriculture.

Corporate Indicators

Results of indicators established in the 2013-2017 Strategic Plan. Annual indicators focus on short-range targets.

Sustainable Environment - Annual Indicators	2011	2012	2013	2013 Target	2013 Actual
Number of tonnes of waste diverted / generated in Saanich per year	■	■	■	≥ 38%	39.4%
Average # of litres of potable water consumed per person per day	■	■	■	< 330	318.4
Number of properties located in Saanich that qualify for farm tax status	▲	■	■	≥ 396	406

Results of mid-range indicators will next be reported in the 2016 Annual Report.

Sustainable Environment - Mid-range indicators	2006 Actual	2009 Actual	2012 Actual	2016 Target
Number of additional multi-family units required per year to meet Saanich's 2026 Regional Growth Strategy (RGS) target	487	0	220	≥ 441
Number of hectares in Saanich within the Agricultural Land Reserve (ALR)	1,872	1,872	1,872	≥ 1,872

■ progress advanced
 ▲ progress unchanged
 ● progress delayed
 * data unavailable

2013 Initiatives

Planned: 10

Completed: 2

In Progress: 6

Not due to complete in 2013: 2

2013 Highlights

- Increased waste diversion from Hartland Landfill
- 18% reduction of the municipal carbon footprint since 2007
- Environmentally Significant Areas Mapping Initiative completed

Sustainable Environment

Fostering liveable neighbourhoods

Encouraging and supporting food security and agriculture remains an important focus. The terms of reference for an associated task force were unfortunately delayed, but will come to Council for consideration in 2014. The Communities in Harvest education programs proved popular in 2013 and will continue to be presented in the future.

Managing growth

The Shelbourne Valley Planning process drew to a close in 2013, and the final draft of the Plan will be presented to Council in 2014. The Plan will provide a blueprint for the Valley and assist citizens, Council, staff, developers and other stakeholders in building a more complete and alternative transportation friendly community. Work on Parking Standards for Villages and Centres has been rescheduled to 2014.

Protecting and enhancing air, water and land quality

Several key initiatives from the Urban Forest Strategy were undertaken in 2013. The public engagement process for amending the Tree Preservation Bylaw was completed and work began on priority items such as the Urban Forest Operations Manual and the Comprehensive Tree Planting Program.

The Environmentally Significant Areas (ESA) Mapping Initiative was completed after two years of inventory work and mapping. Ninety new ESAs and other features, such as remnant rare and endangered ecosystems, were identified and many will be included in the next edition of Saanich's ESA Atlas.

The design of the new Rithet Reservoir was finalized with construction on this significant piece of infrastructure scheduled to begin in 2014 and continue into the spring of 2015.

A series of Best Practices for stormwater management in the Municipality have been prepared and will be posted on the Saanich website in 2014. The Best Practices have been designed for use by residents and the development community, who are key partners in maintaining and improving the health of watersheds.

The primary focus for implementing the Invasive Species Management Plan has been an update of the Noxious Weed Bylaw. The public engagement process for the Bylaw update began in 2013 along with development of best management practices and protocols to inventory, monitor, track and map priority invasive species.

Implementing sustainability principles

Key initiatives from the Climate Action and Climate Change Adaptation Plans were implemented in 2013 and a separate Climate Action Progress Report can be found on pages 28 and 29. Saanich's inclusion in the BC Hydro Energy Manager Program will help the Municipality move forward with important energy saving projects in several municipal buildings. Detailed building energy audits, energy policy development, and boiler replacement studies and retrofits will be completed in 2014.

Providing the best value for money

Significant work has taken place during the year to ensure that the Greener Garbage Collection Program remained on schedule to begin April 1, 2014. Greener Garbage Collection makes it easy for households to keep organic waste out of the Hartland landfill, while reducing greenhouse gas emissions and turning a valuable resource into a usable product.

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



Balanced Transportation Theme Progress

Theme Progress Summary

During 2013 Saanich made progress toward the goal of providing a more balanced transportation network. Initiatives undertaken and the results of the corporate annual indicators show a positive trend toward the desired future state of a safe, connected and convenient network for all residents regardless of their selection of travel mode. The challenge for the municipality is how to integrate all travel modes into what are often the busiest corridors. With limited rights of way and increasing demand to balance the needs for all, the challenge will not be quickly resolved even as work continues on a variety of projects.

The first Complete Streets design (Cook Street from Quadra to Maplewood) was finalized in 2013 with construction anticipated to begin in 2014. The use of the Complete Streets philosophy marks an important milestone for the Municipality in the evolution of design for major roads. The philosophy recognizes and accommodates the needs of all road users and explicitly acknowledges the importance of streets as a community space. When properly designed and executed Complete Streets can serve as an important space for neighborhood interaction.

Corporate Indicators

Results of indicators established in the 2013-2017 Strategic Plan. Annual indicators focus on short-range targets.

Balanced Transportation - Annual Indicators	2011	2012	2013	2013 Target	2013 Actual
# of kilometres of new bike lane	■	■	■	≥ 3 km	3.7 km
# of kilometres of new sidewalk	■	▲	■	≥ 3 km	3.6 km

Results of mid-range indicators will next be reported in the 2016 Annual Report.

Balanced Transportation – Mid-range Indicators	2006 Actual	2009 Actual	2012 Actual	2016 Target
Transit service measured as daily ridership on major Saanich routes	New for 2009	55,000	57,000	≥ 68,500
Average daily automobile traffic volume on key routes in Saanich	138,150	138,734	139,000	≤ 134,000
Average vehicle occupancy rates on key routes in Saanich	New for 2009	1.36	1.36	≥ 1.43

■ progress advanced
 ▲ progress unchanged
 ● progress delayed
 ✖ data unavailable

2013 Initiatives

Planned: 5
 Completed: 2
 In Progress: 1
 Not due to complete in 2013: 2

2013 Highlights

- Craigflower Bridge design includes physical separation of pedestrian and cycling infrastructure, a first in the Region
- 3.6 km of new sidewalk and 3.7 km of new bike lanes constructed
- Update of Pedestrian Priority Implementation Plan completed

Balanced Transportation

Enhancing transportation alternatives

In partnership with the Town of View royal, construction on the new Craigflower Bridge began in 2013 with completion targeted for May 2014. The Craigflower Bridge has long been considered a regionally significant corridor but has suffered from structural and operational deficiencies including substandard sidewalks and no cycling facilities. The replacement for this vital connector utilized a multi-disciplinary design approach to ensure that environmental and social considerations were balanced with the engineering infrastructure requirements. The new bridge will be structurally sound, environmentally friendly, aesthetically pleasing, and safer for all users regardless of travel mode. Pedestrians and cyclists crossing the new bridge will enjoy physical separation from vehicular traffic, a first in the Region.

Saanich's work with BC Transit and the City of Victoria to coordinate the Douglas Street transit priority system was completed in 2013. The goal of this two year project was to plan for the expedited movement of transit vehicles along the Douglas Corridor. Priority transit is designed to shorten travel times for transit customers, increase the reliability of public transit, and reduce greenhouse gas emissions by limiting idling and lowering the number of vehicles on the road.

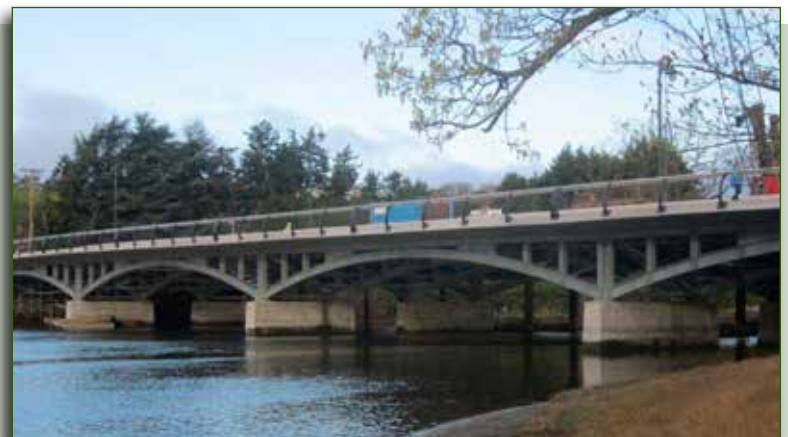
The overall planned review of the bicycle network and standards has been delayed. Some initial foundation work took place in 2013 such as defining the stakeholders group and holding preliminary discussions with Council

Advisory Committees. More substantial work is planned for 2014 including the development of a terms of reference and a comprehensive review of the network and design standards for on-road, off-road and shared bicycle facilities.

Integration of the updated Pedestrian Priority Implementation Plan (PIIP) into the Sidewalk Capital Program was completed in 2013. The update reflects the inclusion of Saanich's 15 "Centres" and "Villages" as identified in the Official Community Plan as well as the condition of existing sidewalk infrastructure. The updated PPIP provides an enhanced network level planning tool for staff to assess and prioritize sidewalk capital projects, in addition to considering how these projects may fit with other planned capital infrastructure, align with development applications, and capitalize on any grant funding from senior levels of government.

An initial project description was developed for a wayfinding plan to better assist residents and visitors to utilize a range of mobility options. Along with this background work, the terms of reference were drafted for a wayfinding study to be undertaken in 2014. This project which will continue into 2015 will help to better connect people to their community and support them in using alternative means of transportation.

Saanich: People in Motion!



Official Community Plan Progress

Social Well-Being



The long-range OCP indicators provide a framework for accountability. Progress will next be reported in 2017.

Long-range OCP Indicators	Baseline Data	2012 Reported Progress	2036 Target
Food Security			
1. Land used for agriculture			
» Taxable commercial farmland	2,222 hectares	▲	Increase by 5% (1% every 5 years)
» Backyard vegetable garden or poultry keeping	36% of residents	■	Increase by 66%
» Community gardens	2	■	≥ 12
Community Participation / Vitality			
2. Citizen engagement	Average of 64/100	▲	Average of 70/100
3. Perceived quality of life	Good or very good = 92.4%	▲	Good or very good ≥ 95%
Housing			
4. 30% or more of family income required for housing			
» Renters	44.5%	▲	≤ 35%
» Owners	19.5%	■	≤ 15%
5. Number of people on regional wait list for supportive housing and wait times	1,545	●	0 by the year 2018
Public Safety			
6. Public safety:			
» Municipal crime rate (number of incidents per 1,000 residents)	42.9	■	< 51 per 1,000
» Citizen perception of safety in Saanich	Average of 81/100	■	Average of 81/100
» Number of households prepared for a 7 day emergency disaster event	23%	■	≥ 60% by the year 2018 ≥ 90% by the year 2036
» Fire Department emergency incident responses within 8 minutes	78%	▲	≥ 90%
7. Critical infrastructure assessment	C-	▲	≥ B

■ progress advanced ▲ progress unchanged ● progress delayed ✖ data unavailable



To reflect progress toward Social Well-Being within Saanich, a green traffic signal indicates that in most cases all the guiding principles of the Official Community Plan were upheld when making decisions and taking actions.

Highlights

Progress towards Saanich's vision of Social Well-Being continued in 2013 as the Municipality pursued projects and activities designed to support a healthy and safe community where residents enjoy a high quality of life. From encouraging support of community heritage and the construction of affordable housing to engaging the community in park planning and the Crime Free Multi Housing program, a number of diverse initiatives were undertaken.

Saanich worked with Habitat for Humanity Victoria (Habitat) and the Victoria Cool Aid Society (Cool Aid) during 2013 on their proposals for affordable housing. In 2014, Habitat will be seeking approval for a townhouse project to assist low-income families who wish to become home owners, while Cool Aid will be requesting consideration of a larger supportive housing complex for at-risk seniors. If these developments proceed, their future residents will be able to take advantage of the parks, trails and open spaces close at hand, some of which received new interpretive and wayfinding signs in 2013 including Playfair Park and the Lochside Trail at Borden and McKenzie.

Two important public safety initiatives completed during 2013 were partnering with the Vancouver Island Integrated Major Crime Unit and receiving Superior Tanker Shuttle accreditation. Both of these initiatives have strengthened the safety and security of the community. As an added bonus, the accreditation means hundreds of households in rural Saanich will be eligible for reduced fire insurance premiums.

Challenges

Maintaining aging infrastructure continues to require support to ensure safe and quality facilities are available to serve the public. Planning continues in this area for all municipal buildings.

Saanich is a safe community that provides the essential social infrastructure necessary for healthy individuals and families.

Saanich's parks planning program saw the approval of a new community garden location along the Gorge and completion of a planning process for Cadboro-Gyro Park. Community engagement plays a critical role in the planning stage and the participation of residents and other stakeholders continues to broaden, meeting the desired goal. What has become an increasing challenge, however, is balancing the often competing interests of the stakeholders as was seen during the public engagement process for Panama Flats. In each planning process, the Municipality will continue to strive to find a balance that meets the greatest needs of the community as a whole.

Looking Forward

A number of initiatives will continue into 2014 as Saanich works to encourage and support residents in preserving the Municipality's community heritage. Work will continue on the inventory of natural and heritage resources and new opportunities will be explored that encourage owners of heritage buildings to formalize long-term preservation by registering or designating these important structures.

Efforts to reduce collisions in key crash locations within Saanich have been ongoing and improvements to the busy McKenzie / Gordon Head intersection are scheduled for completion in 2014.

Construction of the community garden in Gorge Park will take place through 2014 and options for food production on boulevard areas will also be explored.



Healthy Community Theme Progress

Theme Progress Summary

The initiatives undertaken along with the results of the corporate annual indicators point to ongoing improvements focused on Saanich as a healthy community. Community heritage, public participation, youth engagement, affordable housing, local food production and protection and enhancement of green spaces were all strengthened in 2013.

Indicators relating to affordable housing, access to bus routes, to parks and to Centres or Villages remained relatively constant year over year. Looking to place development where access to services such as transit and open spaces remains a priority.

Working with the private sector and non-profit organizations, Saanich continues to support a variety of housing options and to direct intensive development to Centres and Villages.

Saanich is fortunate to be a community where residents are physically and socially active and have the opportunity to participate in a diverse range of recreational, educational, social and cultural services. As in 2013, the Municipality will continue to seek ways to enhance these opportunities as initiatives continue into 2014.

Corporate Indicators

Results of indicators established in the 2013-2017 Strategic Plan. Annual indicators focus on short-range targets.

Healthy Community - Annual Indicators	2011	2012	2013	2013 Target	2013 Actual
# of social and affordable housing units	■	■	■	≥ 5,647	5,640
% of properties within 500m of multiple bus routes	*	▲	▲	≥ 95%	76.5%
% of properties within 500m of zoned parks	■	■	■	≥ 97%	97.4%
% of dwellings within 500m of a "Centre" or "Village"	■	■	■	≥ 59%	58%

Results of mid-range indicators will next be reported in the 2016 Annual Report.

Healthy Community – Mid-range Indicators	2006 Actual	2009 Actual	2012 Actual	2016 Target
General level of physical activity of citizens	51%	68%	81.6%	≥ 82%
Shelter bed use by unique individuals in Greater Victoria **	*	1,943	1,617	0 by the year 2018
Percentage of supportive housing units in "Centres" and "Villages"	New for 2012	New for 2012	12.5%	≥ 13%
Average number of hours per week spent in group leisure activities or events, such as recreation, arts, cultural, heritage or sports	New for 2012	New for 2012	46% of residents for 1 to 5 hours per week	≥ 50% of residents for 1 to 5 hours per week

** The four categories of homelessness identified by the Greater Victoria Coalition to End Homelessness are: roofless (sleeping rough), houseless (staying in prisons, hospitals, shelters) insecurely housed (insecure tenancy, impending eviction, domestic violence, couch surfing) and inadequately housed (unsafe, substandard or overcrowded).

■ progress advanced ▲ progress unchanged ● progress delayed * data unavailable

2013 Initiatives

Planned: 11

Completed: 3

In Progress: 4

Rescheduled: 1

Not due to complete in 2013: 3

2013 Highlights

- New Community Garden location approved in Gorge-Tillicum area
- Nature programming for youth strengthened through Family Forest and E.C.O. (Educating Children Outside) programs. The E.C.O. program, undertaken in partnership with the Swan Lake Christmas Hill Nature Sanctuary, received Program Excellence Award from B.C. Recreation and Parks Association
- Two new walk/bike heritage tour brochures developed

Healthy Community

Strengthening the physical, social and cultural participation of citizens

A number of initiatives were undertaken to encourage and support residents who have an interest in preserving our Community's Heritage. Two new walk/bike heritage tour brochures were added to our growing inventory. Work began on Saanich's Inventory of Natural and Heritage Resources, which is anticipated to be completed by mid 2014. A special anniversary event was held to acknowledge owners of 100 year old heritage registered dwellings built during the post war boom year of 1913. New opportunities to encourage heritage building registration or designation will be pursued in 2014.

Involving the public in discussions on matters that affect them is a long standing practice in Saanich. As public engagement practices, citizen involvement and technology evolve, it is important that the Municipality "check in" with stakeholders. During 2013 Saanich engaged with a diverse variety of stakeholders prior to developing the Public Participation administrative policy. Beginning in 2014, Saanich will report on public participation activities that have been conducted during the year.

Establishment of an Arts, Culture and Heritage awards event has been deferred to 2014. Preliminary discussions during 2013 pointed in the direction of an event that takes place once every three years and this will be further explored.

Nature programming for youth was strengthened through activities at Saanich Commonwealth Place (Friendly Forest) and Gordon Head Recreation Centre in partnership with Swan Lake Christmas Hill Nature Sanctuary (E.C.O. - Educating Children Outside). Exploring opportunities for unstructured outdoor activities for youth will continue in 2014 as part of the Youth Development Strategy.

Fostering liveable neighbourhoods

Discussions with residents north of McKenzie Avenue regarding secondary suites were postponed and work on this important form of affordable housing will take place 2014.

A new means of securing entry level market housing was explored in conjunction with the developer of a mixed use project in the Uptown "Major Centre". Habitat for Humanity has once again chosen to work with Saanich on the development of an affordable family housing project. In addition, work on a proposal for supportive seniors' rental housing commenced in late 2013.

Food production on boulevard areas was identified as an initiative to support local food production and has been rescheduled to 2014. Following engagement with the local community, a concept plan for a new community garden along the Gorge was approved by Council in November 2013. Detailed design and installation will take place through 2014, opening approximately 60 plots of various sizes.

Sustaining community infrastructure

The planning process for Cadboro-Gyro Park concluded in 2013. Although no final overall plan was achieved given the variety of park interests that were expressed, a number of common elements were identified. Work on accessibility enhancements, playground upgrades and some drainage improvements will be undertaken in 2014 as part of the 2012 Provincial Community Recreation Grant received by Saanich.

Following the 2011 acquisition of the Panama Flats area, a concept plan process was undertaken through 2013. A concept plan balancing agriculture, storm water management, environmental protection and park and trail interests will be considered by Council in 2014. The concept planning process for Haro Woods has been rescheduled to 2015.

Interpretive and wayfinding signs were installed in a number of locations including Playfair Park and along Lochside Trail at Borden and McKenzie. A trail sign at Saanich Road and an interpretive sign for the Douglas Creek weir project are scheduled for installation in early 2014.

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



Safe Community Theme Progress

Theme Progress Summary

Saanich continues to demonstrate a consistent and responsible commitment to improving community safety and security. The Municipality understands that residents want an environment where they can live, business can thrive, and people can move freely without fear or concern for safety. The challenge as a community remains how 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. Similar to past years, the 2013 results of several indicators clearly identify that this vision is being achieved.

The number of vehicle collisions involving only vehicles as well as vehicle collisions involving pedestrians has steadily declined in each of the last four years. Vehicle collisions involving

bicycles continues to be an area of challenge, however roadway design increasingly incorporates dedicated bike lanes to support safer shared road use.

The annual break and enter rates have declined consistently for the last three years. Saanich is focussed on community engagement and partnership through programs like the Crime Free Multi Housing initiative, which achieves crime reduction solutions that address specific local issues.

Public participation in the Neighbourhood Emergency Preparedness Program continues to develop citizen awareness, interest and shared responsibility. The results of a community survey undertaken in 2013 assisted in the development of a long term strategic plan for the emergency program.

Corporate Indicators

Results of indicators established in the 2013-2017 Strategic Plan. Annual indicators focus on short-range targets.

Safe Community - Annual Indicators	2011	2012	2013	2013 Target	2013 Actual
Break and Enter rate (number per year) (5 year average: 2010=497, 2011=432, 2012=352)	■	■	■	< 531	284
Vehicle collisions involving a pedestrian (number per year)	■	■	■	< 61	52
Vehicle collisions involving a bicycle (number per year)	▲	●	▲	< 54	61
Vehicle collisions involving only vehicles (number per year)	■	■	■	< 1,554	1,130
Citizens attending Neighbourhood Emergency Preparedness Presentations	■	■	■	> 2,210	2,462

Results of mid-range indicators will next be reported in the 2016 Annual Report.

Safe Community - Mid-range Indicators	2006 Actual	2009 Actual	2012 Actual	2016 Target
Citizen satisfaction with Police services	69/100	77/100	81/100	≥ 95/100
Citizen satisfaction with Fire Services	93/100	83/100	94/100	≥ 93/100
Citizen perception of transportation safety	66/100	68/100	69/100	≥ 70/100

■ progress advanced
 ▲ progress unchanged
 ● progress delayed
 * data unavailable

2013 Initiatives

Planned: 9

Completed: 5

In Progress: 2

Not due to complete
in 2013: 2

2013 Highlights

- Entered into partnership with Vancouver Island Integrated Major Crime Unit
- Received superior tanker shuttle accreditation from Fire Underwriters Surveyor of BC
- Crash mitigation strategies developed for the Cedar Hill/North Dairy and McKenzie/Gordon Head intersections

Safe Community

Strengthening the physical, social and cultural participation of citizens

A new model for front desk service at Saanich Police Headquarters was in progress at the end of 2013 and will continue into 2014. The goal of this initiative is to make the most effective use of available resources and reduce time spent by citizens requiring information and services.

The Crime Free Multi Housing program was very successful in 2013, adding three new crime free multi-family housing complexes. The key concept of this program is to build safe communities through shared responsibility, bringing owners, managers, residents and police together. Work will continue in 2014 with two more housing complexes. More recently, a training session was held for managers seeking to have their buildings certified as crime free housing.

Enhancing public safety

The Saanich Emergency Program Long Term Strategic Plan, finalized in 2013, includes seven emergency management objectives. Specific strategies have been developed for 2014 and options for 2015 and beyond have been identified and will be re-evaluated on an annual basis.

Mitigation strategies were developed for two of the top ten crash locations in Saanich. Improvements to the Cedar Hill/North Dairy intersection were completed in the fall of 2013. Work at the McKenzie/Gordon Head intersection has been delayed and is expected to be completed by the summer of 2014.

During 2013, Saanich entered into a partnership with the Vancouver Island Integrated Major Crime Unit. The unit, which is now operational, will realize additional efficiencies and effectiveness in dealing with major crimes.

Over the next few years, municipal departments within Saanich will develop Department Operation Center (DOC) plans designed to provide a systems based support structure for operating during an emergency. A DOC template was developed during 2013 and the first two DOC plans are underway.

Saanich received superior tanker shuttle accreditation from the Fire Underwriters Surveyor of BC and the project is now complete. Approximately 800 households in rural Saanich received letters advising homeowners to follow up with their insurance providers as they are now eligible for reduced premiums on their fire insurance coverage.

Sustaining community infrastructure

The Municipality continues to market its fire dispatch and records management services to the region. Opportunities for new clients have been exhausted for the short term and focus is shifting to retention and renewal of existing contracts. In 2013 dispatch service contracts were renewed with the Municipalities of Central Saanich, North Saanich and Oak Bay.

In order to plan for disaster response and emergency programs, a long term critical infrastructure review and the development of a multiple year funding approach has been completed. Planning will continue with respect to maintaining aging infrastructure.

*Saanich is a safe community
for all citizens.*



Official Community Plan Progress

Economic Vibrancy



The long-range OCP indicators provide a framework for accountability. Progress will next be reported in 2017.

Long-range OCP Indicators	Baseline Data	2012 Reported Progress	2036 Target
Community Infrastructure			
1. Infrastructure gap* with condition assessment			
Annual infrastructure gap calculated from current 5-yr Financial Plan	\$10.27 million	■	\$6 million by the year 2016 No infrastructure gap by the year 2019
Condition assessment by letter grade	C	■	B
2. Citizen perception of public service quality (58 services to the public)			
	69% satisfied or very satisfied	■	≥ 85% satisfied or very satisfied
3. Business perception of Saanich as a place to operate a business			
	78% good or very good	▲	≥ 85% good or very good
Long-term Financial Sustainability			
4. Municipal debt per capita **			
	\$214	■	≤ \$556 in today's dollars
5. Diversified revenue portfolio			
% of revenue generated from property tax source	53%	■	≤ 55%
Diversified Economic Base			
6. Employment by industry index ***			
	.71	▲	≥ .75
7. Percentage of commercial, industrial and institutional area to residential property area in Saanich			
	31.2%	▲	≤ 25%

* Infrastructure gap is the difference between annual funding required to replace infrastructure assets at the end of their useful life and the amount budgeted for that purpose

** Municipal debt per capita target is less than or equal to the limit established by provincial legislation

*** The calculation used is the "Hachman Index," which measures how similar the Capital Region's economy is to Canada's in terms of industrial structure. The score can range from 0 to 1 – the less similar, the lower the score.

■ progress advanced ▲ progress unchanged ● progress delayed ✖ data unavailable



To reflect progress toward Economic Vibrancy within Saanich, a green traffic signal indicates that in most cases all guiding principles in the Official Community Plan were upheld when making decisions and taking actions.

Saanich's economy is connected locally, regionally and globally, providing diverse economic opportunities, ranging from high technology to agriculture.

Highlights

In the provincial, national and global economic arenas, Saanich will always be a minor player. It is in the economy of Greater Victoria that Saanich has an opportunity to realize a greater impact. A sustainable economy provides diverse and viable economic opportunities for meeting the social needs of present and future generations, supporting a liveable, high-quality built environment, and reducing or limiting impacts on the natural environment. Saanich works to ensure sustainability through the provision of efficient affordable, accessible and reliable public services, programs, utilities and infrastructure that meet community expectations and are achieved through careful management, fiscal responsibility, innovation, progress monitoring, community involvement and meaningful consultation.

From participation in the CRD Integrated Corridor Study and adoption of the "Complete Streets" philosophy, to increased levels of infrastructure replacement and new online GIS desktop and mobile map services, to identifying additional voting opportunities and assessing future website needs, Saanich is building on its strengths to help ensure economic sustainability and vibrancy in the community. Infrastructure replacement capital spending continues to be a top priority and Saanich remains on target to achieve sustainable levels.

Challenges

Diversifying and enhancing the economy of Saanich and the region continues to be a critical factor in laying the groundwork for future economic, social and environmental sustainability. Without increased funding from senior levels of government or the ability to tap into new revenue sources, local government remains restricted in the number of tools available to maintain, renew and expand infrastructure and services. The economic uncertainty

that continues globally and the limited growth provincially and nationally provides little prospect that policy changes are on the horizon. While Saanich and View Royal were fortunate to receive funding for the replacement of the Craigflower Bridge, additional resources are needed if Saanich is to truly move forward in a meaningful way in the provision of social housing, the replacement of aging building infrastructure, and the upgrading of key transportation corridors such as Douglas and Shelbourne Streets.

Looking Forward

Ensuring the efficient movement of goods, services and people throughout Saanich and the region will continue as work proceeds on the governance and funding options for the regional transportation network, and "Complete Streets" are designed and constructed, including Cook Street, Tillicum Road, and Glanford Avenue. Although senior government funding for a joint Saanich/Victoria planning program has not been successful, the Municipality will begin background analysis and pre-planning in 2014 on the Douglas Corridor and Uptown Centre Plan.

Internal program efficiencies will be realized as Saanich implements a job order contracting program and pursues an asset management solution. Electors will see a variety of enhancements in the 2014 local government election, including additional voting opportunities and individual voter notification cards. The Next Generation Web project will improve the overall user experience of the Saanich website by providing the most effective and current web technology that meets the needs of the public and the Municipality.

Saanich provides efficient, accessible and reliable public services.



Vibrant, Connected Economy Theme Progress

Theme Progress Summary

During 2013, the pattern of steady progress towards a vibrant, connected economy continued. The local economy has remained relatively stable in what continues to be uncertainty around a full national and global economic recovery. This local economic stability has ensured that Saanich's key local economic advantage continues: the high quality of life, place and environment that the Municipality offers citizens and businesses.

Two of the three annual indicators of a vibrant, connected economy continue to be holding or improving, including proportion of business tax revenue and business licences

issued. The value of commercial and industrial building permits has declined for the second consecutive year as the Municipality feels the impact of slower growth in the larger economic picture. However, new multi-family housing and the Uptown commercial development remain a positive influence on the local economy. While a mid-range indicator not due for reporting until 2016, replacement of community infrastructure continues to increase annually and is on target to reach sustainable levels by 2019.

Corporate Indicators

Results of indicators established in the 2012-2016 Strategic Plan. Annual indicators focus on short-range targets.

Vibrant, Connected Economy – Annual Indicators	2011	2012	2013	2013 Target	2013 Actual
Proportion of business property tax revenue	■	■	■	≥ 20%	21.5%
Value of commercial and industrial building permits approved	■	●	●	≥ \$55,000,000	\$19,821,000
Business licences issued	■	■	▲	≥ 4,700	4,640

Results of mid-range indicators will next be reported in the 2016 Annual Report.

Vibrant, Connected Economy – Mid-range Indicators	2006 Actual	2009 Actual	2012 Actual	2016 Target
Percent of Saanich residents with post-secondary education	57%	66.2%	*	≥ 60%
Saanich household income compared to provincial rates <i>(source: BC Stats)</i>	\$74,433:65,787	*	*	≥ Provincial Average
Average annual capital infrastructure replacement funding	\$10,859,200	\$15,971,800	\$24,396,000	≥ \$28,000,000

■ progress advanced
 ▲ progress unchanged
 ● progress delayed
 * data unavailable

2013 Initiatives

Planned: 6
 Completed: 1
 In Progress: 2
 Not due to complete in 2013: 3

2013 Highlights

- Saanich ranked in the top three best places to live in British Columbia two years running – 2012 and 2013 (*MoneySense- www.moneysense.ca*)
- Cook Street, Tillicum Road and Glanford Avenue selected for “Complete Streets” design
- Infrastructure replacement capital spending continued averaging over \$20 million per year

Vibrant, Connected Economy

Managing growth

Work on the Douglas Corridor and Uptown Centre Plan was postponed in order to explore the possibility of working in tandem with the City of Victoria. While it appears that a jointly funded planning program is unlikely, Saanich will continue with its own background analysis and pre-planning work in 2014, with community outreach to begin early in 2015.

Enhancing transportation alternatives

During 2013 the Municipality continued to participate in the CRD Integrated Regional Corridor Study. This study was intended to define a regional transportation network and minimum design standards that would ensure an appropriate balance among transportation modes and enable the efficient movement of goods, services and people throughout Saanich and the region. With the regional transportation network now defined, 2014 will see discussions focussed on options for governance and funding.

By incorporating the “Complete Streets” philosophy in the design for upgrades of major and collector roads, Saanich will ensure that the needs of all users are considered and reflected, including business. Cook Street, Tillicum Road, and Glanford Avenue have all been selected for complete streets design. The construction of Cook Street is anticipated to begin in 2014 while Tillicum Road and Glanford Avenue are just entering the design phase.

Sustaining community infrastructure

Infrastructure replacement capital spending in 2013 at 25.5 million dollars continued to move Saanich toward sustainable levels of infrastructure replacement. Infrastructure spending

on Saanich roads, utilities and facilities is averaging over 27 million dollars per year and the five year financial plan projects further increases to achieve sustainability targets.

Key issues identified in the 2012 Business Survey, transportation, involvement and collaboration are being addressed through a variety of initiatives. Transportation projects benefitting business are included in the capital plan. Members of the business community were involved in the development of the Public Participation policy and business community focus groups will continue to be engaged in the future depending on the project or initiative. The Municipality commenced an analysis of collaboration technology solutions in 2013 and work will continue on this project in phases over the next several years.

Providing best value for money

Job order contracting is a firm fixed price, competitively bid, indefinite quantity contracting process for accomplishing small to medium sized construction and repair projects. Saanich has been working on implementation of a job order contracting program which will provide greater efficiencies on the numerous minor construction and repair projects undertaken each year in 2014 and beyond.

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



Service Excellence Theme Progress

Theme Progress Summary

Saanich has a culture of service that engages with the community to determine the needs and wants of citizens while adapting in response to changes in the economy, the community, information technology and resource availability. During these times of relative stability in the local economy but continued uncertainty nationally and globally, the Municipality has continued to maintain the high standard of service expected. Saanich has been successful in retaining a long serving and skilled workforce but will need to continue leveraging technological resources to meet the demands for increased service.

The 2013 annual indicators of service excellence continue to be relatively stable year over year. Progress is basically

unchanged with respect to the proportion of recreation course registrations processed through the website. The voluntary turnover rate of employees, vacancies filled by qualified internal candidates, and supervisory and management vacancies filled by qualified internal candidates remain well above the targets set. The annual learning and development investment in staff has increased for the third consecutive year. This increase is a continued positive indication of Saanich's goal to retain and develop a skilled municipal workforce and contributes to the success of qualified internal candidates in promotion opportunities.

Corporate Indicators

Results of annual indicators established in the 2013-2017 Strategic Plan. Annual indicators focus on short-range targets.

Service Excellence - Annual Indicators	2011	2012	2013	2013 Target	2013 Actual
Proportion of recreation course registrations processed via website (online/total)	■	■	▲	≥ 25%	22%
Voluntary turnover rate of employees	■	■	■	< 10%	5.7%
Vacancies filled by qualified internal candidates	■	■	■	> 66%	94.2%
Supervisory and Management vacancies filled by qualified internal candidates	▲	■	■	> 66%	93.5%
Annual learning and development investment per full-time equivalent staff member	■	■	■	≥ \$525	\$699

Results of mid-range indicators will next be reported in the 2016 Annual Report.

Service Excellence – Mid-range Indicators	2006 Actual	2009 Actual	2012 Actual	2016 Target
Citizen satisfaction rating	71/100	70/100	71/100	≥ 71/100
Municipal government value for money rating	65/100	67/100	67/100	≥ 70/100
Customer service by municipal staff rating	79/100	80/100	80/100	≥ 80/100
Citizen satisfaction with municipal website	69%	71%	80%	≥ 80%

■ progress advanced ▲ progress unchanged ● progress delayed * data unavailable

2013 Initiatives

Planned: 6

Completed: 1

In Progress: 1

Not due to complete in 2013: 4

2013 Highlights

- Mobile map services implemented earlier than planned
- Successfully recertified through WorkSafe BC Certificate of Recognition Program
- Success by Six Award - Favourite Child/Family-Friendly Recreation Centre Saanich Commonwealth Place

Continuing community engagement

Voting opportunities and election technologies were reviewed as part of the Elections Future Strategy which was developed in 2013. As a result of the review, the 2014 local government election in Saanich will include increased advance voting opportunities, mobile voting will be reinstated at seniors facilities (in addition to maintaining the mail-in ballot service), voter information will be enhanced, and individual voter notification cards will be provided to eligible electors.

A strategic review of the external web environment was conducted to assess future needs. The review included the following four perspectives: citizen, financial, internal processes, and learning and growth, and will provide a basis for initiating the Next Generation Web project in 2014.

Providing best value for money

Preliminary analysis and selection work for an asset management solution commenced in 2013. The Municipality will work with consultants through 2014 to develop a business case, tactical plan, budget and governance strategy for the recommended solution.

Budget fact sheet service descriptions were updated for 2014 and senior management began discussions with regard to service capacity. The existing service delivery assessment program was reviewed and the approach will be restructured with a focus on service capacity and standards. Further work is planned in 2014 to pilot the comparative use of service standards and service capacity in one or more departments.

Enhancing use of information technology

The corporate document and information management strategy moved forward in 2013 with key initiatives to prepare for the implementation of the records classification system throughout the organization. The draft records classification and retention schedule was revised and a records management training and education program was developed and delivered. In 2014 and 2015 the records classification and retention schedule will be rolled out in all departments and records management best practices will be put into place.

The online GIS desktop and mobile map services implemented during 2013 has increased the availability of features such as tsunami hazard zones, property location including underground services, and trail locations. The Google Street View synchronizes with locations on the map and the enhanced menu for a variety of common tasks ensures greater efficiency for users. Feedback from residents and businesses has been positive, with particular emphasis on the intuitive and flexible design, the large amount of data published by Saanich, and the array of tools available.

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



2013 CLIMATE ACTION PROGRESS REPORT

In 2010, the Municipality adopted the Saanich Climate Action Plan. This document set ambitious emissions reduction targets and proposed a wide range of actions to achieve these targets for municipal operations and in the community. Since then, the municipality has taken climate action efforts to a new level through a combination of leading by example in operations reductions and supporting low carbon actions in the community. Residents and community groups have also worked with Saanich to respond to the climate action challenge in unique ways.

Efforts on climate action started well before 2010, by using 2007 as a baseline to measure progress against a series of 2020 targets which are summarized on the opposite page. In terms of overall emissions, Saanich has progressed in several areas, but transportation emissions remain a significant challenge across the region. The current Saanich emissions profile shows:

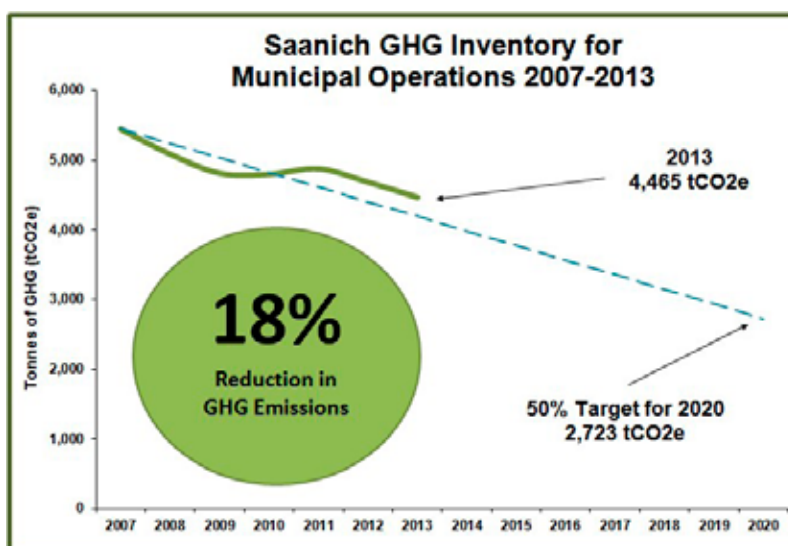
- 18% reduction in municipal operation emissions
- 8% increase in community transportation emissions
- 4% reduction in community building emissions



2013 GHG INVENTORY: ON TRACK FOR 2020

Saanich's Carbon Fund continues to support the Municipality with an effective alternative to the BC Climate Action approach to carbon neutrality. Instead of purchasing carbon credits from outside of the municipality, Saanich invests in our own energy and fuel efficiency projects, setting a path to long-term carbon reductions and financial savings. The municipality set a target to reduce emissions 50% by 2020 and using the Saanich Carbon Fund, we have reduced municipal emissions by 18% in six years. This keeps us on course to reach our target.

Saanich is also now a part of the BC Hydro Energy Manager Program which will provide increased resources and funding towards energy saving projects at our municipal buildings and recreation centres. Detailed building energy audits, energy policy development, and boiler replacement studies and retrofits will be completed in 2014.



CLIMATE ACTION PLAN PROGRESS

The Saanich Climate Action Plan was built around four sectors, each with different targets. Many of these targets are interconnected and therefore have been combined into a single list of 11 targets, which summarize our climate action progress in the community and in municipal operations. The status of the Climate Action Plan targets is provided in the table below. The latest data represents the most recent information available from several sources including the Provincial Community Energy and Emissions Inventory (CEEI), Capital Regional District transportation data and Saanich's annual reporting.

Target	Status of Climate Action Plan Targets	Latest Data	2020 Target	Status
1	Increase transit ridership ¹	7%	8.7%	■
2	Increase walking participation ¹	7%	8%	■
3	Increase cycling participation ¹	4%	5.3%	■
4	Increase electric vehicles in community	10	5,000	▲
5	Increase community fuel efficiency	1%	30%	▲
6	Improve residential energy efficiency	6%	30%	■
7	Improve commercial energy efficiency	-4%	30%	●
8	Reduce municipal fleet emissions	25%	50%	■
9	Reduce municipal building emissions	11%	50%	■
10	Residential solar hot water systems	55	1,000	▲
11	Increase community solid waste diversion	38.6%	67%	■
	¹ Based on OCP 2036 Target			

■ progress advanced ▲ progress unchanged ● progress delayed ✖ data unavailable

KEY ACTIONS PLANNED FOR 2014

Municipal Operations

- Pooled fleet implementation at Municipal Hall
- Energy audits of Saanich's largest buildings
- Eliminate heating oil from all Saanich properties
- Develop sustainable purchasing guidelines
- Add more electric vehicles to Municipal Hall fleet

Community

- Greener Garbage kitchen scraps implementation
- 2014 Communities in Harvest Program
- Raising heating oil tank awareness
- Implement Sustainable Purchasing Program
- Complete sea-level rise coastal risk assessment

STAY CONNECTED!

Climate action is about the sharing of ideas and information between the community and the municipality. There are several ways for residents to connect and collaborate online.



[facebook.com/SustainableSaanich](https://www.facebook.com/SustainableSaanich)



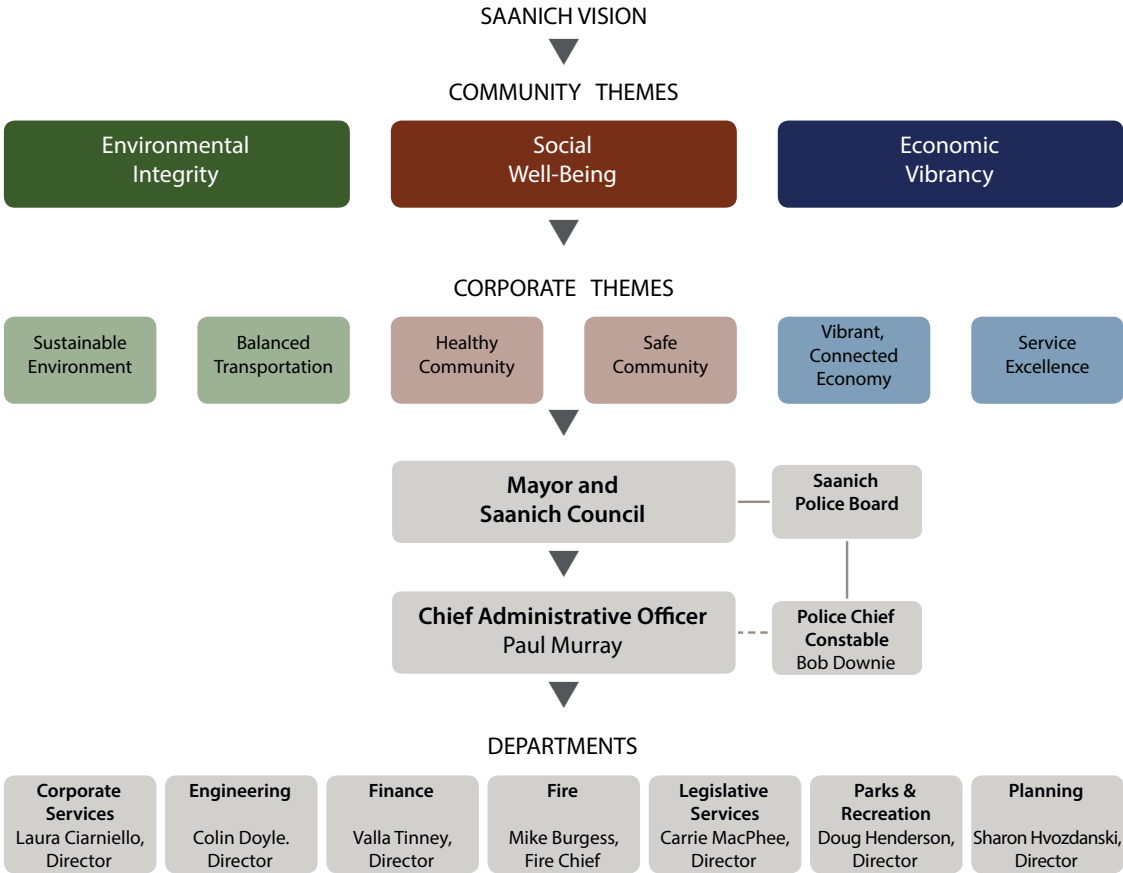
twitter.com/SustainaSaanch



Saanich Climate Action
Monthly Newsletter

www.climateaction.saanich.ca

Saanich Corporate Structure



Municipal Services and Operations

The following brief statements of departmental operations for 2013 are presented in accordance with the Community Charter Section 98 requirements.

Corporate Services

Departmental Initiatives

Planned: 53

Completed: 29

Rescheduled: 19

Cancelled: 5

The **Corporate Services Department** is comprised of four distinct areas: Corporate Projects, Human Resources, Information Technology and Occupational Health and Safety.

The **Corporate Projects Section** provides communication and engagement support for initiatives undertaken throughout the organization.

The **Human Resources Division** provides support to a work force of approximately 1,600 employees. The Division provides a full range of Human Resources services to managers, employees and the public. These include; recruitment and selection, job evaluation, learning and development, employee recognition, career counselling leave management, pension counseling, support for succession planning initiatives and labour relations. The Division supports managers and employees in meeting operational demands and achieving their strategic goals.

The **Occupational Health and Safety Division** provides a comprehensive corporate safety program that meets the Certification of Recognition standards of the Worksafe BC program. This program includes safety prevention support for all employees of the municipality and return to work support for injured employees.

The **Information Technology Division** provides computer and technology to nine different locations. The Information Technology Division operates a Helpdesk for staff queries, conducts technology training courses, assesses new products and upgrades existing corporate applications. Network Services operates a geographical dispersed integrated data and voice network with secure access to the internet. The Saanich website is maintained in conjunction with a group of departmental web authors throughout the organization.

Corporate Services Activity Levels	2012 Actual	2013 Estimate	2013 Actual
Job postings advertised	171	160	163
Training sessions scheduled	65	84	76
Number of employees attending internal training opportunities	655	500	796
Training and Development Financial Assistance requests processed	26	18	20
Career Development consultations	31	35	31
Completed job evaluation reviews	15	30	36
Pension consultations	65	48	55
Employee recognition - corporate events	3	2	2
Committees supported	8	8	8
Leave applications processed	18	18	10
Safety – days lost due to occupational injury or illness	1,551	1,900	1,699
Certificate of Recognition Certification achieved	yes	yes	yes
Work site inspections	120	100	120
Safety training sessions provided	100	200	397
Health and safety committee meetings attended	96	80	71
WorkSafeBC claims managed	112	120	136
Return to work plans developed	60	60	41
Number of intranet users supported	600	600	600
Website web authors supported	28	28	28
Employee newsletters published	5	5	5

Corporate Services

Corporate Services Activity Levels	2012 Actual	2013 Estimate	2013 Actual
Group facilitation sessions conducted	16	30	1
Website pages maintained	974	1,000	1,016
Computer workstations maintained	654	700	500
Number of months computer network available 98%	12	12	12
Software upgrades or new products installed	82	40	28
Service request to IT Helpdesk	5,741	6,500	4,841
Public website service requests	new	14,00	420
Telephones maintained	535	620	535

Corporate Services Key 2013 Accomplishments

- Completed the development of a Public Participation policy
- Developed a plan to implement communications strategy recommendations
- Updated the intranet policy
- Developed a website governance policy
- Implemented new intranet functionality
- Improved balanced scorecard database access and usability
- Completed the design of supervisor's certificate program
- Held a health, wellness and fun fair providing heart rate measurements, blood pressure, glucose levels and instruction on diet and fitness
- Offered jointly funded or fee-for-service human resources training to other Municipalities
- Maintained Work Safe BC certificate of recognition designations in safety (prevention) and return to work
- Implemented recommendations from the 2012 Certificate Of Recognition (COR) audits
- Produced 5 issues of the corporate newsletter electronically distributed to all employees via their desired email address
- Implemented Vancouver Island IT (VIIT) partnership framework
- Established an enterprise architecture program
- Implemented Information Technology release management and a project assessment process and project delivery governance
- Reviewed functionality of financial and human resources software
- Implemented the first phase of the strategic network plan
- Expanded and optimized the Geographical Information System (GIS) architecture
- Piloted collaboration technology to enable cross-departmental and citizen collaboration

Engineering

Departmental Initiatives

Planned: 39

Completed: 29

Rescheduled: 10

The **Engineering Department** is responsible for all municipal infrastructures, which include roads, water, sewers, drains, street and traffic lights, and municipal facilities.

The Department is comprised of three divisions: Engineering Design, Development and Facility Operations, and Public Works.

The **Engineering Design Division**, comprising of Transportation and Underground Services, is responsible for coordinating the design, rehabilitation, improvement and reconstruction of all municipal infrastructure and facilities. To help build community awareness and understanding, Engineering also co-ordinates a public information process that occurs during the development of a project.

The **Development and Facilities Division** is responsible for two main areas: 1) processing, approving and inspecting all works installed by private developers that become municipal property, and 2) the construction and safe and efficient operation of a number of municipal facilities.

The **Public Works Division** is responsible for the maintenance and repair of roads, bridges, traffic signals, streetlights, street signs, sidewalks, bus shelter maintenance, residential refuse collection, leaf pick up, roadside litter control, garden waste drop off and disposal, storm drainage, creeks and waterways maintenance, wastewater collection including sewer lift station maintenance, water main and service repair and replacement, hydrant, valve and meter maintenance, water sample collection and testing, and the maintenance of six finished water reservoirs and 30 pressure regulating stations. Management of materials in our Stores section, Fleet services, and Administration round out the Public Works functional responsibility.

Engineering Activity Levels	2012 Actual	2013 Estimate	2013 Actual
Number of buildings maintained	14	8	8
Subdivision applications processed	25	20	18
Rezoning and development permit applications processed	26	20	25
Complex building permit applications processed	92	50	41
Single family permit applications processed	631	500	467
Foreign utility applications processed	455	400	535
Driveway permit applications processed	22	20	28
Tonnes of asphalt used for patching	2,135	1,700	1,871
Road lanes swept – kilometres	6,260	5,800	5,340
Graffiti calls responded to	240	150	127
Water meters replaced	1,317	900	1,012
Fire hydrants serviced	1,553	1,975	1,260
Storm catch basins cleaned	7,667	7,500	1,260
Fleet average down time days	new in 2013	2.5	2.2
Percentage of time fleet available	new in 2013	99	98.9
Sidewalk corner ramps installed	12	10	5
Bus stop improvements (excluding bus shelters)	29	25	15
Additional bus stop shelters	20	25	18
Wood stave drain pipe replaced (kms)	1.1	1.8	1.9
Substandard drain pipe replaced (kms)	0.4	.5	.5
Cast iron and asbestos cement water main replaced (kms)	3.8	4	4.2

Engineering

Engineering Key 2013 Accomplishments

- Continued to identify major improvements required to facilities for seismic, code compliance, building envelope and operational requirements.
- Provided improvements to facilities identified in the budget process
- Processed applications in a timely fashion
- Continued preparing and updating digital plans of municipal facilities
- Expanded use of software to linear assets to assist with replacement planning
- Improved access to critical storm water outfalls and inlet structures to minimize response time during spill events
- Continued to build capacity by certifying staff with Environmental Operators Certification Program (EOCP) training
- Restarted dispatcher program to increase efficiencies and reduce cost of hired equipment
- Upgraded transit shelters in priority locations
- Constructed over 3,500 metres of sidewalk
- Developed a strategy to improve storm water treatment along roads
- Incorporated storm water management in sidewalk and road projects
- Installed 3,650 metres of bike lanes and bike routes
- Improved bus stop accessibility at 15 locations
- Participated in the CRD Regional Transportation Plan study to ensure coordination and consistency with Saanich's vision and plans
- Prepared terms for a new transit shelter agreement
- Installed 18 new transit shelters in priority locations
- Continued modeling of urban drainage system
- Continued to develop and populate new survey as-built layer on Saanich Geographical Information System (GIS)
- Located missing infrastructure as requested where historical service drawings have little or no data
- Replaced 4.0 km of cast iron and asbestos cement water mains which have reached the end of their service life
- Replaced 0.5 km of substandard drain which has reached the end of its service life.
- Replaced 1.8 km of wood stave drain which has reached the end of its service life

Finance

Departmental Initiatives

Planned: 31

Completed: 19

Rescheduled: 12

In Progress:

The **Finance department** is responsible for the overall management of the financial affairs of the municipality.

The **Accounting and Audit Section** provides accounting and auditing services for over \$240 million in annual expenses and revenues; cash management of up to \$190 million in investments to maximize returns and provide additional income to both operating and reserve funds; accounts payable processing of over 9,500 cheque payments and 36,000 invoices

annually; coordination of the production of five different payroll groups paid on a bi-weekly basis and benefits record maintenance for over 1,700 staff.

The **Revenue Services Section** processes all revenues including property taxes, utility bills, dog licenses, business licenses and recreation programs. Over 105,000 utility bills, 42,500 tax notices and 4,600 business licenses are processed annually. This section also manages a pre-approved installment tax payment system and a web based online payment system.

The **Financial Services Division** provides a complete range of purchasing services to all departments. Over 300 quotations, tenders and requests for proposals totaling \$30 million dollars are managed and processed a year. This section also coordinates the annual budgeting process and financial policy development.

Finance Activity Levels	2012 Actual	2013 Estimate	2013 Actual
Cash managed (in millions)	\$189	\$190	\$185
Purchasing card transactions	16,983	18,000	\$17,312
Debit or credit card transactions	169,245	170,000	\$178,458
Accounts payable and deposit cheques distributed	11,334	9,500	7,454
T4 slips produced and distributed	1,714	1,700	1,820

Finance

Finance Activity Levels	2012 Actual	2013 Estimate	2013 Actual
Annual budget / audited financial statements completed on time	yes	yes	yes
Number of invoices processed	37,428	36,500	38,000
Property tax notices produced	42,165	42,200	42,523
Electronic home owner grants processed	12,263	12,500	12,995
Utility bills produced	103,318	105,000	105,000
Number of quotations, tenders, RFPs processed	312	300	303
Pieces of mail handled	187,786	200,000	162,536
Photocopies produced in the print shop	464,544	400,000	408,380

Finance Key 2013 Accomplishments

- Received 2012 GFOA Budget Award
- Received 2012 GFOA Financial Presentation Award
- Enhanced budget information on the website
- Implemented use of purchase cards to pay utility invoices where feasible
- Implemented a multi-year capital budget
- Implemented the first stage of the sustainable purchasing program
- Developed a local business licence focus group to look at consistency within the CRD
- Continued to review property tax collection processes
- Proceeded with implementation of Job Order Contracting program

Fire

Departmental Initiatives

Planned: 18

Completed: 12

Rescheduled: 6

Saanich Fire provides high quality, efficient and caring emergency response, fire prevention and life-safety education services to the District of Saanich. Members respond to a range of emergency incidents including fire suppression, medical response, vehicle extrication, land and marine rescue, mutual aid requests, hazardous materials incidents and requests for public service.

The department also provides fire safety inspections, public education, fire apparatus, mechanical and high angle rescue services. Fire dispatch services, including emergency and non-emergency call receiving, processing and dispatching, are provided to seven client municipalities. The department employs 116 uniformed personnel and six support staff working out of three fire stations.

Saanich Fire is also responsible for administration of **Saanich's Emergency Program**. The program provides for continuity in government and preservation of life and property through a coordinated response by elected officials, municipal departments, volunteer services and outside agencies who are 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 143 municipal staff trained in Emergency Operations Centre (EOC) response procedures. There are also 175 Emergency Program volunteers in three emergency response divisions. Services provided to the community by Emergency Program volunteers include emergency social services, search and rescue, emergency communications, and neighbourhood emergency preparedness.

Fire

Fire Activity Levels	2012 Actual	2013 Estimate	2013 Actual
Incident responses	3,978	4,300	4,095
Emergency incident responses	3,216	3,200	3,406
Total dollar fire loss (estimated)	\$2,409,010	\$2,225,000	\$2,507,965
Public building inspections	3,193	3,250	3,192
Total number of incidents dispatched (Saanich Fire and clients)	10,077	9,000	10,534
Number of fire related injuries	10	6	15
Number of dispatch clients	7	7	7
Public education including Learn Not to Burn Program:			
Events/activities	144	270	145
Attendees	7,462	7,600	6,741

Fire Key 2013 Accomplishments

- **Suppression/Rescue:** 3,406 emergency responses for fire, medical, motor vehicle incidents, marine, hazardous materials and technical rescues where 91% of the time the first apparatus arrived within 8 minutes of the request for service.
- **Alternative Water Supply:** Received Superior Tanker Shuttle Accreditation from Fire Underwriters Surveyor of BC which provided fire insurance premium cost reductions for residents living in rural and waterless areas of the Municipality.
- **Fire Inspections:** 3,192 public building inspections completed, 644 pre-fire and new construction plans reviewed and 599 oil burner and tank inspections carried out.
- **Community Safety:** Installed 199 smoke alarms for residents requesting assistance as part of the department's ongoing public safety program to have a working smoke alarm in every home.
- **Public Education:** Delivered 145 fire and life-safety programs to 6,741 participants, including Saanich Grade 1 students. Emergency Program staff and volunteers provided 94 emergency preparedness presentations to 2,462 participants, including Saanich Grade 4 students.
- **Fire Dispatch Services:** Continued to promote regional use of fire dispatch technologies and renewed dispatch service contracts with Central Saanich, North Saanich and Oak Bay Fire Departments.
- **Partnerships:** Enhanced emergency management capabilities through joint partnerships with Saanich Police.
- **Training:** Reviewed emergency scene management training needs and developed support for continued training emphasis in 2014.
- **Honour Guard:** Supported creation of a Fire Fighter regional honour guard for ceremonial functions and services.
- **Staffing and Resource Deployment:** Implemented revised staffing and deployment model for trial assessment period to assess emergency response and coverage capacity.
- **Infrastructure:** Improvements carried out to provide better functionality and technological support at No. 1 Training Centre
- **Public Engagement:** Completed community emergency preparedness survey to assist with establishing priorities for developing the Emergency Program Strategic Plan.
- **Emergency Preparedness:** Emergency Program Strategic Plan adopted by the Public Safety and Emergency Planning Committee.
- Completed first draft of the Fire Department Operations Centre template for use by individual municipal departments to increase disaster preparedness.
- Delivered Emergency Operations Centre (EOC) and Incident Command System training to 79 municipal staff and conducted 4 EOC exercises involving 64 staff.

Legislative Services

Departmental Initiatives

Planned: 65

Completed: 56

Rescheduled: 9

In Progress: 0

The **Legislative Services Department** comprises the Lands, Legal, Legislative, and Risk Management Divisions, and the Archives and Strategic Planning Sections. The Department provides a diverse variety of external and internal customer services.

The **Lands Division** acquires, develops, manages, and disposes of real property on behalf of the Municipality. The Division negotiates, prepares and registers Municipal rights-of-way, and supports the subdivision process. The

Division manages the rental housing stock and the Mt. Douglas and Mt. Tolmie communication facilities.

The **Legal Division** provides legal services to the Municipality and is responsible for providing advice to Council and staff, preparing legal documents, negotiating contracts, managing legal proceedings, and representing the municipality on treaty advisory claims. The Division works closely with the Risk Management Division to manage and settle claims, and the Lands Division to complete real property acquisitions and dispositions.

The **Legislative Division** is responsible for corporate administration, and provides management, information and support services for Council, its advisory committees, and the Board of Variance. The Division administers the Freedom of Information and Protection of Privacy legislation and oversees the corporate records management program. The Division also conducts the local government elections, referenda, and elector approval processes. The Archives Section as part of the Legislative Division collects and preserves the documentary heritage of Saanich and makes this information available through public reference room services, website resources, and public outreach.

The **Risk Management Division** promotes policies and procedures designed to prevent incidents causing loss. The Division is also responsible for managing an insurance program that sustains the Municipality's ability to deliver services to the community. The Division receives, investigates and adjusts claims filed by citizens or businesses and assists with recovery of costs when the Municipality suffers a loss as a result of a third party.

The **Strategic Planning Section** manages and supports the strategic planning and progress reporting processes, providing corporate advice and coordination on reporting for the past year, implementation in the current year, and planning for future years. The Section also undertakes other corporate initiatives such as the citizen and business surveys which provide feedback to help guide corporate decision making.

Legislative Activity Levels	2012 Actual	2013 Estimate	2013 Actual
Archival research inquiries managed	783	800	1,211
Oral history interviews undertaken	2	12	3
Archival donations received and items accessioned	50	50	40
Archives digitization of photographs	700	800	970
Archives website visits	121,704	100,000	114,000
Archives orientation and tours attendees	114	80	132
Photograph permissions (for publication and display)	188	150	285
Property acquisitions and dispositions completed	9	4	4
Rights-of-way processed	21	25	20
Communication facilities users	11	12	12
Rental housing units managed	20	13	13
Leases managed	33	33	34
Agreements / contracts negotiated	6	5	5
Legal proceedings	15	15	12
Covenants prepared	25	25	24
Land conveyance	1	3	4
Bylaws and other general legal instruments prepared	8	10	10
Documents registered at Land Titles Office	20	50	30

Legislative Services

Legislative Activity Levels	2012 Actual	2013 Estimate	2013 Actual
Legislative Services inquiries managed	23,500	23,400	25,480
Statutory and non-statutory notifications provided	5,657	7,054	5,732
Council and committee meetings supported	176	196	182
FOI requests answered within statutory time lines	All	All	All
Legislative website pages visits	57,885	46,022	59,149
Risk management inspections	17	30	31
Incidents received	114	60	84
Claims received / investigated	125	140	120
Claim payments	102	130	132
Certificates of Insurance reviewed	9	50	50
Lease agreements / contracts reviewed	25	20	38
Municipal motor vehicle incident reports processed	53	60	50
Mediations / trial days	7	5	6
Insurance premiums placed	\$401,000	\$410,000	\$596,077

Legislative Key 2013 Accomplishments

- Completed the Saanich/CRD Haro Woods land exchange.
- Renegotiated licence agreements for the Mt. Douglas Communications Facility.
- Handled lease arrangements for relocation of the Emily Carr Library to Uptown.
- Negotiated a purchase agreement for additional land in the Blenkinsop Valley for park and trail connections.
- Acquired additional land for Mt. Douglas Park.
- Retained a Records Coordinator to assist in the implementation of the corporate Document and Information Management Strategy.
- Completed a review of voting opportunities and election technologies as key components of an Elections Future Strategy.
- Conducted risk assessments on parks and facilities.
- Secured new earthquake insurance coverage for municipal buildings and structures.
- Initiated two Archives projects – Saanich Remembers World War One and Saanich Census Project.
- Coordinated the preparation and production of the Annual Report and Strategic Plan.

Parks and Recreation

Departmental Initiatives

Planned: 88
 Completed: 53
 Rescheduled: 32
 Cancelled: 3

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, social and environmental activities to encourage strong community connections. The Department is comprised of two Divisions that plan and manage a number of municipal services.

The **Parks Division** oversees 168 ecologically diverse parks covering more than 800 hectares and offering unique leisure opportunities. Ocean access, beaches, creeks, lakes, meadows, forests, playgrounds, multi-use trails and sports fields are just some of the features that can be found throughout the District. The Division encompasses park planning and design, construction, maintenance, horticulture, natural areas management and urban forestry.

The **Recreation Division** is comprised of four Recreation Centres, Community Services, the Cedar Hill Golf Course, and Recreation Administration. Features vary from Centre to Centre and include: aquatic facilities; arenas; fitness studios; gymnasiums; youth activity centres; 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, programming specifically designed for youth and seniors and hundreds of affordable community programs that are enjoyed by people of all ages. The Cedar Hill Golf Course is a picturesque 5100 yard, 18 hole public golf course open year round for the recreational to experienced golfer. Services include: a fully stocked Pro Shop with a "warm up" range and CPGA golf instruction; licensed light snack and beverage service and banquet and meeting services.

Parks and Recreation Activity Levels	2012 Actual	2013 Estimate	2013 Actual
Parks:			
Displays, shrub beds and natural areas	722	728	722
Trees:			
Removals	173	400	223
Pruning	529	800	1,130
Small tree maintenance	1,380	1,100	1,932
Planting	385	500	318
Development reviews	800	500	412
Trails:			
Resurfacing	1	1	4
Repairs and vegetation control	35	35	30
Bridges repaired	11	4	2
Stairs repaired	5	4	5
Beach accesses maintained	44	44	44
Washrooms maintained	18	20	20
Sports fields maintained	62	62	62
Tennis courts maintained	35	35	35
Playgrounds maintained	56	56	56
Benches and furniture refinished	260	100	150
Calls for service received	2,970	3,200	2,933
Tree preservation permits processed	619	700	626
Volunteer stewardship sites	40	45	41

Parks and Recreation

Parks and Recreation Activity Levels	2012 Actual	2013 Estimate	2013 Actual
Cedar Hill Golf Course:			
Golf pass rounds played	19,816	21,000	18,426
Tournaments rounds	3,274	3,000	1,785
Golf green fee rounds	19,991	22,000	20,580
Golf course banquets and meetings	87	200	382
Recreation:			
Number of pool visits	376,686	420,000	391,844
Number of weight room visits	311,689	375,000	347,804
Number of Youth Centre visits	21,915	19,000	20,756
Number of registrations playground programs	1,839	2,500	1,851
Total number of active volunteers	451	200	128
Number of volunteer hours worked	5096	7,300	5,112
Number of special event days held	172	170	202
Number of participants in special events	81,004	83,000	83,435
Number of participants in Leisure Involvement For Everyone (LIFE) program registrations	New in 2013	3,000	5,411
Number of LIFE visits	New in 2013	21,000	39,515
Number of hours in contract rentals	194,159	235,000	74,911
Number of registered program hours	65,777	69,500	66,177
Number of hours for non-registered drop ins	23,768	31,000	20,560

Parks and Recreation Key 2013 Accomplishments

- Continued to review Departmental marketing activities and ensure linkage with new technologies and social media
- Incorporated action items from Parks, Recreation and Culture Master Plan into annual budget and planning processes. Implementation will be ongoing over the next 5 years. Current examples include opportunities for youth include Nature Preschool, Outback Camp, and Friendly Forest programs.
- New partnerships with health sector organizations developed: Diabetes Assoc., Aberdeen Hospital
- Cultural Bridging Staff Awareness: Moonfest partnership with ICA, staff attended cultural diversity workshop in November
- Completed 80% of the approved annual Parks capital projects, including neighbourhood park and trail projects
- Began work on developing an irrigation management plan – work will continue in 2014
- Reviewed and enhanced park signage, both interpretive and directional – work will continue in 2014
- Continued strategies leading to golf course sustainability – ongoing in both food and golf areas – marketing and fee structure.
- Continued to offer a wide range of programs and services to all Saanich residents
- Encouraged cultural bridging by working with multicultural groups to expand the number of multicultural programs and events in Saanich.
- Drafted a strategy for renovating and maintaining aging facilities.
- Fostered community development and increased the capacity of the not for profit sector.
- Supported the increase in economic benefits that flow from the Department's services related to hosting major sport and other events.
- Strengthened the linkages between the Department and VIHA to ensure that the health benefits of parks and recreation services are fully available to Saanich residents and are recognized by the health care system.
- Provided registration process and facility for early childhood instructor training; continue to participate on Saanich/Victoria Early Childhood

Parks and Recreation

- Development Table, taking a more supportive role with the Early Childhood Development community in Saanich to increase the potential of park and recreation programming to serve the development needs of 0-6 years
- Partnered with Greater Victoria Community Arts Council (GVCAC) - continued to apply for grants; new programs established with Aberdeen Hospital and Hillside Seniors Centre
- Offered after school programs with Pacific Institute for Sports Excellence (PISE) with funding from Canadian Tire Jumpstart funding.
- Established a pilot research project the Art/Health Network
- Created avenues to increase rental of space at centres through community partnerships with shared revenues to support Community Services programs. Teen Centres updated their equipment and furniture to be suitable to rental groups (kitchen updated for food prep, community kitchens, etc.)
- Developed an online "Community Resource Guide" or "Community Contacts List" to highlight community partners and service organizations
- Developed evaluation guidelines and forms for volunteers in programs and camps
- Established a youth specific volunteer program which includes training and educational opportunities.
- Continued discussions with Swan Lake Nature Sanctuary to establish ongoing nature preschool programs.
- Developed program partnerships with local not for profits to develop low cost options for children's programs
- Offered an in-house work shop for programmers and preschool leaders on Healthy by Nature preschools
- Reviewed the possibility of implementing online booking for fitness private consults, school skates, lessons and private lessons.
- Worked with Saanich Neighbourhood Place and Queen Alexandra regarding expanding childcare facilities services.

Planning

Departmental Initiatives

Planned: 58

Completed: 30

Rescheduled: 27

Cancelled: 1

The **Planning Department** is comprised of six main areas: Community Planning; Current Planning; Environmental Services; Sustainability; Subdivision; and Inspections Services (which includes Bylaw Enforcement).

These sections manage all activities and applications relating to long range and current planning, subdivision review, building construction, environmental protection, sustainability initiatives, climate change mitigation and adaptation. Bylaw Enforcement staff respond to customer complaints and enquiries, and conduct investigations regarding alleged bylaw violations.

Planning Activity Levels	2012 Actual	2013 Estimate	2013 Actual
Zoning applications processed	20	20	15
Development permit applications processed	34	35	24
Development permit amendment applications	21	30	25
Building permits issued	725	800	645
Plumbing permits issued	770	800	755
Inspections conducted	7,201	6,500	6,083
Bylaw complaints processed	2,752	2,500	3,347

Planning Key 2013 Accomplishments

- Continued to work with the Capital Regional District (CRD) on the regional Pedestrian and Cycle Plan.
- Extended work with BC Transit on the Victoria Regional Rapid Transit Project and Transit Network Plan
- Updated population/growth projection scenarios for the District of Saanich
- Prepared annual Zoning Bylaw housekeeping amendments.
- Implemented a process to provide clarity on Roles and Responsibilities with regard to Green Buildings. Database has been updated to incorporate a Green Building task for development application files.
- Delivered Planning 101 workshops to Community Associations. Staff have held five meetings with Community Associations, with more planned for the new year. The Planning presentation was well received by the Community Associations
- Completed an Environmental Best Management Practices compendium for staff use.
- Defined role of Department and Division in environmental pollution event response and prevention.
- Delivered staff training in bio-engineering and environmental best management practices.
- Liaised with Parks Canada regarding the proposed Marine Conservation Area.
- Began work on Municipal trail standards for riparian and natural areas.
- Participated in the process to update the Tree Bylaw
- Partnered with UVic, Oak Bay and the Capital Regional District (CRD) on improving the Hobb's Creek Watershed.
- Completed work on proposed amendments to the Streamside Development permit areas – atlas and guidelines.
- Worked with Engineering on initiative to create watershed priorities.
- Introduced a pre-application to the building permit process to increase efficiencies through administration and customer education.
- Developed a process to address expired permits and archived files. Initiated a long term project to microfilm all non-active files and set up a business process that will ensure that all new files completed are microfilmed within 4 - 6 weeks.
- Initiated additional enforcement options that would reduce Saanich's liability resulting from the building inspection process
- Participated in B.C. Building Policy Branch Modernization Strategy for the building regulation and inspection system
- Prepared for the new B.C. Building code and Plumbing Code in 2012. Changes to documentation (Bylaw) and education were required
- Reviewed and updated existing department brochures, information bulletins and website content.
- Conducted detailed community energy mapping - data was collected, but will not be processed this year. Moved to 2014, action will be listed as, Conduct Community Solar Energy Mapping
- Work continued on the Carbon Champion Program - Carbon Champions Night was held on October 17th, 2013. Strong turnout and participation, successful engagement event.
- Began work on developing a corporate energy policy. Saanich now a part of the corporate energy manager program with BC Hydro. An early step is working on the development of a new Energy Policy. A draft policy is currently being developed.
- Continued work to eliminate heating oil from Saanich owned facilities. Two buildings remain, the Golf Shed and the Richman Building. Infrastructure decisions need to be made before acting on tank removal.
- Formalized the corporate and community carbon fund projects. Saanich Carbon Fund meets the requirements of the BC Climate Action Charter.
- Completed installation of Electric Vehicle charging stations at Saanich facilities. Installed 12 stations at 6 different Saanich facilities.
- Supported corporate carbon reduction projects (i.e. kitchen scraps, green energy). Several projects were supported using the carbon fund and then supporting other departments with energy expertise.
- Supported the Saanich Carbon Calculator and its funding projects. Continued to support and promote the program. Low uptake still continues.
- Continued the Sustainable Saanich Learning Series. Focus in 2013 was put on the development of the Carbon Champions Night. This was a successful event held on October 17th at UVic.
- Worked on pooling of fleet vehicles and the right sizing of vehicles at Main Hall. Final plan approved, roll out in February 2014 aligned with new vehicle technology installations in January 2014.
- Started assessment to determine building boiler replacement options.

Departmental Initiatives

Planned: 12
 Completed: 7
 Rescheduled: 5
 In Progress: 0

The Mission of the **Saanich Police** is to provide quality service by working with the community to keep Saanich Safe.

The Saanich Police 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.

Increased staff, the introduction of advanced technology, improved facilities, organizational restructuring, and engagement in activities that have balanced pro-active and reactive policing strategies have made a positive impact on community safety and policing effectiveness.

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

Police Key 2013 Accomplishments

- Acquired a Mobile Incident Command Communication Vehicle and development of response and recovery plans were the focus of the next phase of the Police Post Disaster Plan. The Command Vehicle was constructed in 2013. This project involved considerable collaboration between police, fire, municipal staff, and the contractor. Construction was completed in December and delivered for final inspection in January 2014. It is anticipated the vehicle will arrive in Saanich in early February. This project will be considered concluded. The implementation of the vehicle will be reported in the 2014 Annual Work Planning through the Administration Division who will have responsibility for coordinating training, policy development, operational guidelines, and regional considerations.
- Added a civilian position to Professional Standards Audits and Plans to ensure currency of and compliance with policies and to provide meaningful, defensible information on which to make informed decisions. This position was approved by the Police Board and included in the 2013 budget submission. The funding for this position was approved. The Research position was staffed by a Co Op student from the School of Business Administration at the University of Victoria until year end and will be filled full-time in 2014.
- Continued to plan for and implement new technology and digital evidence management systems. The Virtual Private Network (VPN) technology has been implemented and tested for the past three months. Although there is still work being done to refine the VPN connections the initial testing has been successful and the system works as planned. This initiative is now concluded.
- Developed new strategies to further engage the citizens to better understand and address crime and other community problems in Saanich. The Chief Constable joined a patrol officer in delivering a presentation at the annual meeting of one Block Watch group. One of the Community Liaison supervisors is a Saanich resident and has just initiated and become the Captain of a new Block Watch group. Three Summer Students were busy promoting Block Watch during the summer. They personally canvassed homes in 33 neighbourhoods. This resulted in great exposure for the program. Block Watch information sessions were held in mid-June and mid-September. These sessions have been advertised through social media on Twitter. During this period there have been 8 (eight) new Block Watch neighbourhoods. This results in a total of 19 (nineteen) so far this year. Our 2013 objective of expanding Block Watch by 15 (fifteen) new neighbourhoods has already been achieved.
- Efforts were made to create uncommitted time for front line patrol officers to engage in proactive policing duties. The 'Service Car' deployment model is showing great promise. The Service Car is designed as a resource that can attend calls for service where extensive investigation is not required. The platoon's document service may be accomplished by the Service Car. In 2014, platoons will test sharing the responsibility for the Service Car with the Traffic Safety Unit (TSU). In this program the Service Car will be provided by TSU when requested on Monday, Tuesday and Wednesday. In turn platoons will provide an equal number of hours of traffic enforcement during their shift as directed by TSU. The goal of these initiatives is to allow for the majority of administrative duties and

file management to occur on day shift, freeing time on night shift for the platoons to engage in evidence led enforcement strategies. The Communications Center and Non Commissioned Officers (NCOs) have made great progress 'triaging' calls which has reduced the misallocation of resources and decreased the time required to clear some calls for service.

- Acquired building space to house the newly formed Community Liaison Division (CLD) to provide an even greater focus on Community Engagement. The Greater Victoria Library branch located at 3500 Blanshard Street was moved to the Uptown Mall in early 2014. Plans are in place to move a portion of the Saanich Police operations into that site after a consultation process and renovation are complete. This project will be managed through the Community Liaison Division throughout 2014.
- Succession planning remained a top priority in 2013. Specific training and educational opportunities were provided to members who are working towards filling both supervisory and management roles. There were promotions within the senior officer ranks in 2013 and both the inspector and deputy chief processes incorporated the Police Sector Council (PSC) competencies into the selection process. The chief constable competition relied on a revised role profile for the position that was largely consistent with the PSC competencies. The focus going into 2014 will be to find and create developmental opportunities for senior staff and those interested in moving into the senior officer ranks.



Financial Section

2013 Financial Results

To ensure effective linkages between strategic priorities and budget allocation, each department develops a comprehensive Departmental Plan that links to the Strategic Plan and aligns with the Financial Plan.

Departments complete their Departmental Plans prior to the preparation of budget submissions – emphasizing the cascading linkage between planning and resource allocation.

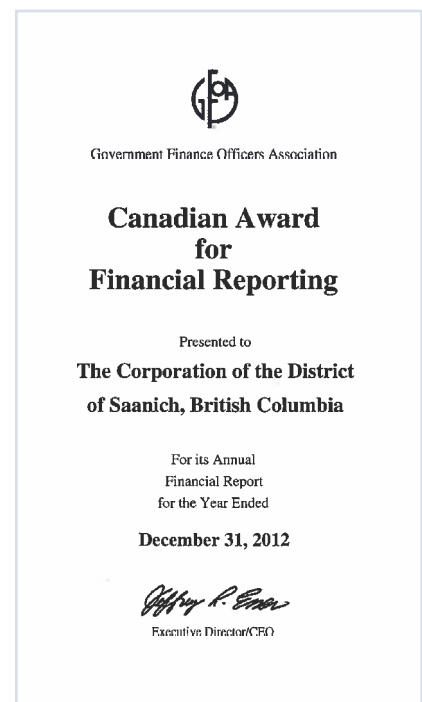
The following pages contain the 2013 Financial Statements as well as the 2013 Permissive Tax Exemptions in accordance with the Community Charter Section 98 requirements. To view the complete financial results, including the 2013 Audited Financial Statements, please visit the website at saanich.ca.

GFOA Award Recipient

The Government Finance Officers Association of the United States and Canada (GFOA) awarded a Canadian Award for Financial Reporting to the Corporation of the District of Saanich for its Annual Financial Report for the fiscal year ended December 31, 2012. The Canadian Award for Financial Reporting program was established to encourage municipal governments throughout Canada to publish high quality financial reports and to provide peer recognition and technical guidance for officials preparing these reports.

In order to be awarded a Canadian Award for Financial Reporting, a government unit must publish an easily readable and efficiently organized annual financial report, whose contents conform to program standards. Such reports should go beyond the minimum requirements of generally accepted accounting principles and demonstrate an effort to clearly communicate the municipal government’s financial picture, enhance an understanding of financial reporting by municipal governments, and address user needs.

A Canadian Award for Financial Reporting is valid for a period of one year only. The District believes the current report continues to conform to the Canadian Award for Financial Reporting program requirements, and is submitting it to the GFOA.



REPORT FROM THE DIRECTOR OF FINANCE



May 29, 2014

Mayor and Council
District of Saanich

Your Worship and Members of Council,

I am pleased to present the financial statements for the fiscal year ending December 31, 2013 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 (PSAB) of the Institute of Chartered Accountants and the Provincial Ministry of Community, Sport & Cultural Development.

The District maintains a system of internal accounting controls designed to safeguard the assets of the corporation and provide reliable financial information. We verify and test these systems on a regular basis through the use and review of the internal controls.

The audit firm of KPMG was appointed by Council and is responsible for expressing an opinion as to whether the financial statements, prepared by the District's management, fairly present the financial position of the District of Saanich and the results of its 2013 operations.

In 2013, Saanich's financial position continued to strengthen. Investment in tangible capital assets such as lands, parks infrastructure, roads and sidewalks increased by \$33.0 million. Total reserves increased by \$2.9 million, and operating and capital funds combined for an increase of \$2.5 million. These results strengthened Saanich's overall financial position by \$38.4 million.

Revenues increased by \$7.7 million from 2012 from increased user charges (\$2.6 million), taxation (\$4.3 million) and permit and fee revenue (\$.8 million). Expenditures increased by \$6.7 million. The increases are attributable to protective services, parks and recreation, sewer systems and general government. This reflects the District's commitment to the strategic priorities of healthy community, safe community and service excellence. The operational surplus for the year was \$2.3 million which will be utilized to ensure the organization maintains fiscally responsible levels of surplus.

Saanich's prudent approach to financial management is reflected in the increasing financial assets level, low long term debt, and level of reserves. This approach continues to ensure the District remains on a sustainable financial foundation for the future.

Respectfully submitted,

A handwritten signature in cursive script that reads "Valla Tinney".

Valla Tinney
Director of Finance

THE CORPORATION OF THE DISTRICT OF SAANICH

MANAGEMENT'S RESPONSIBILITY FOR THE FINANCIAL STATEMENTS

The accompanying financial statements of The Corporation of the District of Saanich (the "Corporation") are the responsibility of the Corporation's management and have been prepared in compliance with legislation, and in accordance with generally accepted accounting standards for local governments established by the Public Sector Accounting Board of the Chartered Professional Accountants of Canada. A summary of the significant accounting policies are described in Note 1 to the financial statements. The preparation of financial statements necessarily involves the use of estimates based on management's judgment, particularly when transactions affecting the current accounting period cannot be finalized with certainty until future periods.

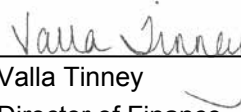
The Corporation's management maintains a system of internal controls designed to provide reasonable assurance that assets are safeguarded, transactions are properly authorized and recorded in compliance with legislative and regulatory requirements, and reliable financial information is available on a timely basis for preparation of the financial statements. These systems are monitored and evaluated by management.

The Municipal Council, acting through its Finance, Audit and Personnel Committee, meets with management and the external auditors to review the financial statements and discuss any significant financial reporting or internal control matters prior to their approval of the financial statements.

The financial statements have been audited by KPMG LLP, independent external auditors appointed by the Corporation. The accompanying Independent Auditors' Report outlines their responsibilities, the scope of their examination and their opinion on the Corporation's financial statements.



Paul Murray
Administrator



Valla Tinney
Director of Finance



KPMG LLP
Chartered Accountants
St. Andrew's Square II
800-730 View Street
Victoria BC V8W 3Y7
Canada

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Telefax (250) 480-3539
Internet www.kpmg.ca

INDEPENDENT AUDITORS' REPORT

To the Mayor and Councillors of the Corporation of the District of Saanich

We have audited the accompanying financial statements of The Corporation of the District of Saanich, which comprise the statement of financial position as at December 31, 2013, the statements of operations and accumulated surplus, change in net financial assets and cash flows for the year then ended, and notes, comprising a summary of significant accounting policies and other explanatory information.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with Canadian public sector accounting standards, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditors' Responsibility

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on our judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, we consider internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Opinion

In our opinion, the financial statements present fairly, in all material respects, the financial position of The Corporation of the District of Saanich as at December 31, 2013, and its results of operations, its changes in net financial assets and its cash flows for the year then ended in accordance with Canadian public sector accounting standards.

Chartered Accountants

May 12, 2014
Victoria, Canada

KPMG LLP, is a Canadian limited liability partnership and a member firm of the KPMG network of independent member firms affiliated with KPMG International Cooperative ("KPMG International"), a Swiss entity.
KPMG Canada provides services to KPMG LLP.

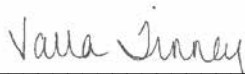
THE CORPORATION OF THE DISTRICT OF SAANICH

STATEMENT OF FINANCIAL POSITION

December 31, 2013, with comparative information for 2012

	2013	2012
Financial assets:		
Cash and cash equivalents (note 3)	\$ 78,951,917	\$ 59,340,951
Investments (note 3)	65,678,055	79,553,851
Receivables:		
Property taxes	3,350,409	2,864,509
Board of Cemetery Trustees of Greater Victoria (note 4b)	1,104,693	1,153,450
Accounts receivable	15,487,428	8,809,346
MFA cash deposit (note 5)	442,112	468,145
Other assets	6,797	6,797
	165,021,411	152,197,049
Financial liabilities:		
Accounts payable and accrued liabilities	16,990,993	9,329,078
Accrued employee benefit obligations (note 6)	14,182,286	13,586,944
Capital lease obligations (note 7)	46,757	63,647
Debt (note 4)	21,195,914	23,496,490
Deferred revenue (note 8)	31,072,386	32,244,788
Deposits and prepayments	8,955,959	8,200,247
	92,444,295	86,921,194
Net financial assets	72,577,116	65,275,855
Non-financial assets:		
Inventories of supplies	1,176,428	1,220,241
Prepaid expenses	184,634	216,906
Tangible capital assets (note 10)	787,465,450	756,668,373
	788,826,512	758,105,520
Contingent liabilities and commitments (notes 5, 12 and 13).		
Accumulated surplus (note 11)	\$ 861,403,628	\$ 823,381,375

The accompanying notes are an integral part of these financial statements.



Director of Finance

THE CORPORATION OF THE DISTRICT OF SAANICH

STATEMENT OF OPERATIONS AND ACCUMULATED SURPLUS

Year ended December 31, 2013, with comparative information for 2012

	Budget (note 14)	2013	2012
Revenue:			
Taxes (note 9)	\$ 99,648,540	\$ 99,657,263	\$ 95,370,688
Grants in lieu of taxes	2,075,000	2,189,407	2,086,324
Sales of services	16,734,320	17,142,785	16,116,849
Revenue from own sources	8,168,675	16,923,696	11,510,975
Transfers from other governments	1,565,870	1,021,437	2,092,353
Sale of water	17,081,150	16,526,391	16,021,559
Water service charge	1,640,000	1,663,368	1,658,182
Sewer user charge	12,666,380	12,456,844	10,362,054
Grants and contributions	11,156,500	7,151,178	2,026,053
Developer contribution (note 10b)	-	6,480,034	3,068,371
Development cost charges (note 8)	2,264,200	599,920	1,417,029
Sub-regional park reserve (note 8)	-	246,337	-
Federal gas tax (note 8)	8,951,300	4,932,905	1,414,012
Other	335,800	2,087,934	1,596,278
Total revenue	182,287,735	189,079,499	164,740,727
Expenses:			
General government services	14,251,410	12,963,223	11,185,085
Protective services	45,625,939	47,198,327	45,473,299
Engineering and public works	19,560,850	20,904,026	22,202,366
Refuse collection	5,889,800	5,276,804	5,073,688
Community planning	2,869,750	2,256,328	2,081,629
Recreation, parks and cultural	34,610,159	36,856,776	36,468,555
Water utility	14,747,850	14,672,917	14,439,004
Sewer utility	11,424,610	10,451,528	8,754,592
Other fiscal services	257,370	477,317	509,275
Total expenses	149,237,738	151,057,246	146,187,493
Annual surplus	33,049,997	38,022,253	18,553,234
Accumulated surplus, beginning of year	823,381,375	823,381,375	804,828,141
Accumulated surplus, end of year	\$ 856,431,372	\$ 861,403,628	\$ 823,381,375

The accompanying notes are an integral part of these financial statements.

THE CORPORATION OF THE DISTRICT OF SAANICH

STATEMENT OF CHANGE IN NET FINANCIAL ASSETS

Year ended December 31, 2013, with comparative information for 2012

	Budget (note 14)	2013	2012
Annual surplus	\$ 33,049,997	\$ 38,022,253	\$ 18,553,234
Acquisition of tangible capital assets	(90,199,300)	(41,322,888)	(17,428,826)
Developer contributions of tangible capital assets	-	(6,480,034)	(3,068,371)
Amortization of tangible capital assets	15,944,800	16,202,536	16,171,529
Loss on disposal of tangible capital assets	-	803,309	1,065,836
	(74,254,500)	(30,797,077)	(3,259,832)
Purchase (utilization) of inventories of supplies	-	43,813	(84,814)
Purchase (utilization) of prepaid expenses	-	32,272	(7,151)
	-	76,085	(91,965)
Change in net financial assets	(41,204,503)	7,301,261	15,201,437
Net financial assets, beginning of year	65,275,855	65,275,855	50,074,418
Net financial assets, end of year	\$ 24,071,352	\$ 72,577,116	\$ 65,275,855

The accompanying notes are an integral part of these financial statements.

THE CORPORATION OF THE DISTRICT OF SAANICH

STATEMENT OF CASH FLOWS

Year ended December 31, 2013, with comparative information for 2012

	2013	2012
Cash provided by (used in):		
Operating Activities:		
Annual surplus	\$ 38,022,253	\$ 18,553,234
Items not involving cash:		
Amortization	16,202,536	16,171,529
Developer contribution of tangible capital assets	(6,480,034)	(3,068,371)
Actuarial adjustment on debt	(496,036)	(458,297)
Accrued employee benefit obligations	595,342	224,463
Loss on disposal of tangible capital assets	803,309	1,065,836
Change in non-cash assets and liabilities:		
Property taxes receivable	(485,900)	(393,322)
Board of Cemetery Trustees receivable	48,757	46,434
Accounts receivable	(6,678,082)	900,647
Accounts payable and accrued liabilities	7,661,915	(3,098,304)
Deferred revenue	(1,172,402)	1,112,682
Deposits and prepayments	755,712	414,659
MFA cash deposit	26,033	(21,068)
Inventories of supplies	43,813	(84,814)
Prepaid expenses	32,272	(7,151)
Net change in cash from operating activities	48,879,488	31,358,157
Capital Activities:		
Cash used to acquire tangible capital assets	(41,322,888)	(17,428,826)
Investing Activities:		
Net decrease (increase) in investments	13,875,796	(7,102,499)
Financing Activities:		
Debt issued	-	750,000
Capital lease repaid	(16,890)	(39,059)
Debt repaid	(1,755,783)	(1,699,352)
Debt repaid (Board of Cemetery Trustees)	(48,757)	(46,434)
Net change in cash from financing activities	(1,821,430)	(1,034,845)
Increase in cash and cash equivalents	19,610,966	5,791,987
Cash and cash equivalents, beginning of year	59,340,951	53,548,964
Cash and cash equivalents, end of year	\$ 78,951,917	\$ 59,340,951

The accompanying notes are an integral part of these financial statements.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2013

The Corporation of the District of Saanich (the "Corporation") is incorporated and operates under the provisions of the British Columbia Local Government Act and the Community Charter of British Columbia. The Corporation's principle activities include the provision of local government services to residents of the incorporated area. These include protective, parks, recreation, transportation, drainage, water and sewer.

1. Significant accounting policies:

The financial statements of the Corporation are prepared by management in accordance with Canadian generally accepted accounting principles for local governments, as prescribed by the Public Sector Accounting Board ("PSAB") of the Chartered Professional Accountants of Canada. Significant accounting policies adopted by the Corporation are as follows:

a) Reporting entity:

The financial statements include the combination of all the assets, liabilities, accumulated surplus, revenues and expenses of all the activities and funds of the Corporation. The Corporation does not control any significant external entities and accordingly, no entities have been consolidated in the financial statements. Inter-departmental balances and significant organizational transactions have been eliminated. The Corporation does not administer any trust activities on behalf of external parties.

b) Basis of accounting:

The Corporation follows the accrual method of accounting for revenues and expenses. Revenues are recognized in the year in which they are earned and measurable. Expenses are recognized as they are incurred and measurable as a result of receipt of goods or services and/or the creation of a legal obligation to pay.

c) Cash and cash equivalents:

Cash and cash equivalents are comprised of cash on hand, demand deposits, and short-term highly liquid investments with a maturity date of less than 3 months at acquisition that are readily converted to known amounts of cash and which are subject to an insignificant risk of change in value. Cash equivalents also include investments in Municipal Finance Authority and British Columbia Money Market Funds which are recorded at cost plus earnings reinvested in the fund.

d) Investments:

Investments are recorded at cost except for the investments in the Municipal Finance Authority of British Columbia Bond, and Intermediate and Money Market Funds, which are recorded at cost plus earnings that are reinvested in the funds. Short-term investments are comprised of Bankers' Acceptances, guaranteed investment certificates (GIC's), deposit notes and debentures with a maturity date of 3 months to 1 year, while investments with a maturity date greater than 1 year are classified as long-term.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2013

1. Significant accounting policies (continued):

d) Investments (continued):

Investment income is reported as revenue in the period earned. When required by the funding government or related Act, investment income earned on deferred revenue is added to the investment and forms part of the deferred revenue balance.

e) Deferred revenue:

Deferred revenue includes grants, contributions and other amounts received from third parties pursuant to legislation, regulation and agreement which may only be used in certain programs, in the completion of specific work, or for the purchase of tangible capital assets. In addition, certain user charges and fees are collected for which the related services have yet to be performed. Revenue is recognized in the period when the related expenses are incurred, services performed, or the tangible capital assets are acquired.

f) Deposits and prepayments:

Receipts restricted by third parties are deferred and reposted as deposits and are refundable under certain circumstances. Deposits and prepayments are recognized as revenue when qualifying expenditures are incurred.

g) Debt:

Debt is recorded net of repayments and actuarial adjustments.

h) Employee future benefits:

The Corporation and its employees make contributions to the Municipal Pension Plan. These contributions are expensed as incurred.

Sick leave and other retirement benefits are also available to the Corporation's employees. The costs of these benefits are actuarially determined based on service and best estimates of retirement ages and expected future salary and wage increases. The obligation under these benefit plans is accrued based on projected benefits as the employees render services necessary to earn the future benefits.

The costs of multi-employer defined contribution pension plan benefits, such as the Municipal Pension Plan, are the employer's contributions due to the plan in the period.

i) Government transfers:

Government transfers are recognized in the financial statements as revenues in the period in which events giving rise to the transfer occur, providing the transfers are authorized, any eligibility criteria have been met, and reasonable estimates of the amounts can be made, except when and to the extent the transfer gives rise to an obligation that meets the definition of a liability.

Transfers received for which expenses are not yet incurred are included in deferred revenue.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2013

1. Significant accounting policies (continued):

j) Property tax revenue:

Property tax revenue is recognized on the accrual basis using the approved tax rates and the anticipated assessment related to the current year.

k) Non-financial assets:

Non-financial assets are not available to discharge existing liabilities and are held for use in the provision of services. They have useful lives extending beyond the current year and are not intended for sale in the ordinary course of operations.

i) Tangible capital assets

Tangible capital assets are recorded at cost which includes amounts that are directly attributable to acquisition, construction, development or betterment of the asset. The cost, less residual value, of the tangible capital assets, excluding land, are amortized on a straight line basis over their estimated useful lives as follows:

Asset	Useful Life - Years
Vehicles, machinery and equipment	2 - 25
Buildings and building improvements	20 - 75
Parks infrastructure	15 - 50
Drainage, water and sewer infrastructure	40 - 100
Roads infrastructure	15 - 100

Tangible capital assets are written down when conditions indicate that they no longer contribute to the Corporation's ability to provide goods and services or when the value of the future economic benefits associated with the asset is less than the book value of the asset. Amortization is charged upon the asset becoming available for productive use in the year of acquisition. Assets under construction are not amortized until the year after the asset is available for productive use.

ii) Contributions of tangible capital assets

Tangible capital assets received as contributions are recorded at their fair value at the date of receipt and also are recorded as revenue.

iii) Works of art and cultural and historic assets

Works of art and cultural and historic assets are not recorded as assets in these financial statements.

iv) Interest capitalization

The Corporation does not capitalize interest costs associated with the acquisition or construction of a tangible capital asset.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2013

1. Significant accounting policies (continued):

Non-financial assets (continued):

v) Leased tangible capital assets

Leases which transfer substantially all of the benefits and risks incidental to ownership of property are accounted for as leased tangible capital assets. All other leases are accounted for as operating leases and the related payments are charged to expenses as incurred.

vi) Inventories of supplies

Inventories of supplies held for consumption are recorded at the lower of cost and replacement cost.

l) Use of estimates:

The preparation of financial statements requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements, and the reported amounts of revenues and expenses during the period. Significant estimates include assumptions used in estimating historical cost and useful lives of tangible capital assets, the determination of employee benefit obligations, provision for contingencies, and accrued liabilities. Actual results could differ from those estimates.

2. Change in accounting policy

- a) The Corporation adopted Public Sector Accounting Standard *PS 3510, Tax Revenue* effective January 1, 2013. This standard was adopted on a prospective basis. Under *PS 3510*, governments recognize property tax revenue using the approved tax rate and the anticipated assessment. The standard requires that property tax revenue be reported net of tax concessions. Tax transfers are reported as an expense and taxes levied on behalf of others in a flow through arrangement are not reported in the statement of operations. There were no adjustments as a result of the adoption of this standard.
- b) On January 1, 2013, the Corporation adopted Public Sector Accounting Standard *PS 3410, Government Transfers*. The standard requires public sector entities to recognize receipt of a government transfer with stipulations as revenue in the period the transfer is authorized and all eligibility criteria have been met except when and to the extent that the transfer gives rise to an obligation that meets the definition of a liability for the recipient government. In prior years, government transfers had been deferred according to judgment reflecting the substance of the underlying events without the requirement of the transfer meeting liability criteria. The Standard was applied prospectively from the date of adoption and prior periods have not been restated.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2013

3. Cash and cash equivalents and investments:

	2013	2012
Cash and cash equivalents:		
Cash	\$ 6,422,273	\$ 2,336,708
Bankers' acceptances, deposit note, and Municipal Finance Authority money market funds	72,529,644	57,004,243
	78,951,917	59,340,951
Short-term investments:		
Bankers' acceptances, GIC's and deposit notes	12,840,543	22,449,629
Long-term investments:		
Deposit notes and debenture	5,210,830	10,181,110
Municipal Finance Authority intermediate and bond funds	47,626,682	46,923,112
	52,837,512	57,104,222
Total investments	65,678,055	79,553,851
Total cash, cash equivalents and investments	\$ 144,629,972	\$ 138,894,802

Bankers' acceptances, deposit notes, and GIC's have effective interest rates of 1.11% to 5.18% (2012 – 1.10% to 5.18%) and mature from 2014 to 2015. The Municipal Finance Authority Funds earn interest based on current market conditions and do not have set maturity dates.

The Corporation's investments have market values that approximate costs.

4. Debt:

- a) Debt principal is reported net of repayments and actuarial gains or losses. The gross debenture debt issued at December 31, 2013 was \$35,944,300 (2012 - \$35,944,300).

The loan agreements with the Capital Regional District and the MFA provide that, if at any time the scheduled payments provided for in the agreements are not sufficient to meet the MFA's obligations in respect to such borrowings, the resulting deficiency becomes a liability of the Corporation.

- b) In 2003 the Corporation borrowed \$1,500,000 on behalf of the Board of Cemetery Trustees of Greater Victoria. The Corporation is reimbursed for all payments of principal and interest as they are paid. In 2013 the debt and the receivable balance recorded in the financial statements is \$1,104,693.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2013

4. Debt (continued):

c) Principal payments including sinking fund payments on debt for the next five years are as follows:

	General	Local Improvements	Sewer	Total
2014	\$ 1,277,121	\$ 2,640	\$ 379,822	\$ 1,659,583
2015	1,297,486	1,494	349,938	1,648,918
2016	1,264,444	-	245,343	2,051,179
2017	1,286,301	-	208,269	1,494,570
2018	1,308,945	-	161,926	1,470,871

Interest on debt ranges from 2.10% to 4.98% with maturity dates from December 1, 2014 to June 3, 2028. Interest paid during the year was \$1,440,834 (2012 - \$1,483,111).

5. Municipal Finance Authority debt reserve fund:

The Corporation issues its debt instruments through the Municipal Finance Authority ("MFA"). As a condition of the borrowing, the Corporation is obligated to lodge security by means of demand notes and interest bearing cash deposits based on the amount of the borrowing. The deposits are included in the Corporation's financial statements as MFA cash deposits. If the debt is repaid without default, the deposits are refunded to the Corporation. The notes, which are contingent in nature, are held by the MFA to act as security against the possibility of debt repayment default and are not recorded in the financial statements. Upon the maturity of a debt issue, the demand notes are released and deposits refunded to the Corporation. As at December 31, 2013, there were contingent demand notes of \$1,307,261 (2012 - \$1,409,564) which are not included in the financial statements of the Corporation.

6. Accrued employee benefit obligations and pension plan:

The Corporation provides sick leave and certain other benefits to its employees. These amounts and other employee related liabilities will require funding in future periods and are set out below:

	2013	2012	Increase (Decrease)
Vacation pay and banked overtime	\$ 2,150,517	\$ 2,016,811	\$ 133,706
Accumulated sick leave and retirement benefit payments	12,031,769	11,570,133	461,636
Total employee benefit obligations	14,182,286	13,586,944	595,342
Less funded amount	(8,107,918)	(7,919,043)	(188,875)
Total unfunded employee benefit obligations	\$ 6,074,368	\$ 5,667,901	\$ 406,467

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2013

6. Accrued employee benefit obligations and pension plan (continued):

Accrued vacation pay and banked overtime are the calculated value of entitlement carried forward into the next year. Accumulated sick leave represents the liability for sick leave banks accumulated for estimated draw downs at future dates and/or for payout either on an approved retirement, or upon termination or death. Retirement benefit payments represent the Corporation's share of the cost to provide employees with various benefits upon retirement including lump sum retirement payments, and certain vacation entitlements in the year of retirement. The accrued benefit obligations and the net periodic benefit cost are estimated actuarially using a projected cost method.

Information about obligations for employee sick leave and retirement benefit plan is as follows:

	2013	2012
Balance, beginning of year	\$ 11,570,133	\$ 11,366,506
Current service cost	921,079	930,555
Interest cost	646,447	636,740
Benefits paid	(617,119)	(875,470)
Actuarial gain	(485,915)	(488,198)
Balance, end of year	\$ 12,031,769	\$ 11,570,133

The Corporation has performed its own actuarial valuation for 2013 and prior year obligations.

The significant actuarial assumptions adopted in measuring the Corporation's accrued benefit obligations are as follows:

	2013	2012
Discount rates	4.08%	3.65%
Expected future inflation rates	2.50%	2.50%
Expected wage and salary increases	2.58% to 4.50%	2.58% to 4.50%

The municipality and its employees contribute to the Municipal Pension Plan (the Plan), a jointly trustee pension plan. The board of trustees, representing plan members and employers, is responsible for overseeing the management of the Plan, including investment of the assets and administration of benefits. The Plan is a multi-employer contributory pension plan. Basic pension benefits provided are based on a formula. The Plan has about 179,000 active members and approximately 71,000 retired members. Active members include approximately 35,000 contributors from local governments.

The most recent actuarial valuation as at December 31, 2012 indicated a \$1,370 million funding deficit for basic pension benefits. The next valuation will be as at December 31, 2015 with results available in 2016. Employers participating in the Plan record their pension expense as the amount of employer contributions made during the fiscal year (defined contribution pension plan accounting).

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2013

6. Accrued employee benefit obligations and pension plan (continued):

This is because the Plan records accrued liabilities and accrued assets for the Plan in aggregate with the result that there is no consistent and reliable basis for allocating the obligation, assets and cost to the individual employers participating in the Plan.

The Corporation paid \$7,526,448 (2012 - \$7,298,190) for employer contributions while employees contributed \$6,043,759 (2012 - \$5,937,443) to the Plan in fiscal 2013.

GVLRA – CUPE Long-Term Disability Trust

The Trust was established January 1, 1987 as a result of negotiations between the Greater Victoria Labour Relations Association representing a number of employers and the Canadian Union of Public Employees representing a number of CUPE locals. The Trust's sole purpose is to provide a long-term disability income benefit plan. Employers and employees each contribute equal amounts into the Trust. The total plan provision for approved and unreported claims was actuarially determined as of December 31, 2011. At December 31, 2013, the total plan provision for approved and unreported claims was \$18,615,400 with a net deficit of \$6,484,632. The actuary does not attribute portions of the unfunded liability to individual employers. The Corporation paid \$447,988 (2012 - \$287,698) for employer contributions and the Corporation's employees paid \$447,313 (2012 - \$287,698) for employee contributions to the plan in 2013.

7. Capital lease obligations:

The Corporation leases certain equipment under lease agreements, which are classified as capital leases. The future minimum annual lease payments are as follows:

2014	\$	33,958
2015		10,506
2016		1,782
2017		1,485
2018		-
Total minimum lease payments		47,731
Less amount representing interest		(974)
Net minimum capital lease payments	\$	46,757

Total interest expense during the year was \$ 1,302 (2012 - \$1,972) and interest rates ranged from 1.04% to 3.13%.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2013

8. Deferred revenue:

Development Cost Charges and Sub-regional Parks Reserve represent funds received from developers restricted for capital expenditures. The Federal Gas Tax Reserve represents funds received from the Government of Canada. The use of the funding is established by a funding agreement between the Corporation and the Union of British Columbia Municipalities. Gas Tax funding may be used towards designated public transit, community energy, water, wastewater, solid waste and capacity building projects, as specified in the funding agreements. The Corporation records these funds as deferred revenue which is then recognized as revenue when the related costs are incurred.

	2013	2012
Development cost charges:		
Balance, beginning of year	\$ 17,760,169	\$ 18,389,150
Investment income	399,365	484,106
Fees and contributions	972,118	303,942
Amounts spent on projects and recorded as revenue	(599,920)	(1,417,029)
Balance, end of year	18,531,732	17,760,169
Sub-regional parks reserve:		
Balance, beginning of year	1,935,455	1,695,449
Investment income	25,854	33,806
Fees and contributions	-	206,200
Amounts spent on projects and recorded as revenue	(246,337)	-
Balance, end of year	1,714,972	1,935,455
Federal Gas Tax reserve:		
Balance, beginning of year	9,732,661	8,028,264
Contributions	2,958,210	2,959,566
Investment income	137,679	158,843
Amounts spent on projects and recorded as revenue	(4,932,905)	(1,414,012)
Balance, end of year	7,895,645	9,732,661
General operating fund deferred revenue	2,930,037	2,816,503
Total deferred revenue	\$ 31,072,386	\$ 32,244,788

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2013

9. Taxes levied for other paid Authorities:

In addition to taxes levied for municipal purposes, the Corporation is legally obligated to collect and remit taxes levied for the following authorities. These collections and remittances are not recorded as revenue and expenses.

	2013	2012
Provincial Government - school taxes	\$ 50,267,495	\$ 50,072,328
Capital Regional District	7,743,960	7,277,320
Capital Regional Hospital District	7,790,240	7,632,238
Municipal Finance Authority	5,203	5,291
B.C. Assessment Authority	1,658,878	1,633,350
B.C. Transit Authority	7,470,719	6,658,617
	<u>\$ 74,936,495</u>	<u>\$ 73,279,144</u>

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2013

10. Tangible capital assets:

Cost	Balance at December 31, 2012	Additions	Disposals and transfers	Balance at December 31, 2013
Land	\$ 274,680,323	\$ 11,577,862	\$ 545,795	\$ 285,712,390
Vehicles, machinery and equipment	39,102,420	4,755,854	994,532	42,863,742
Buildings and building improvements	113,775,378	4,596,181	348,646	118,022,913
Park infrastructure	41,907,353	956,990	19,152	42,845,191
Drainage infrastructure	178,892,585	2,384,935	-	181,277,520
Roads infrastructure	157,548,490	4,254,098	129,172	161,673,416
Water infrastructure	120,836,664	3,034,683	9,930	123,861,417
Sewer infrastructure	139,467,060	2,409,193	-	141,876,253
Assets under construction	6,820,345	20,651,681	6,820,345	20,651,681
Total	\$ 1,073,030,618	\$ 54,621,477	\$ 8,867,572	\$ 1,118,784,523

Accumulated amortization	Balance at December 31, 2012	Disposals	Amortization expense	Balance at December 31, 2013
Vehicles, machinery and equipment	\$ 19,172,329	\$ 874,116	\$ 2,526,077	\$ 20,824,290
Buildings and building improvements	38,016,157	215,353	2,172,774	39,973,578
Park infrastructure	22,047,441	19,152	2,007,715	24,036,004
Drainage infrastructure	70,808,888	-	2,365,259	73,174,147
Roads infrastructure	65,354,346	129,172	3,710,685	68,935,859
Water infrastructure	43,512,445	7,915	1,675,213	45,179,743
Sewer infrastructure	57,450,639	-	1,744,813	59,195,452
Assets under construction	-	-	-	-
Total	\$ 316,362,245	\$1,245,708	\$ 16,202,536	\$ 331,319,073

	Net book value December 31, 2012	Net book value December 31, 2013
Land	\$ 274,680,323	\$ 285,712,390
Vehicles, machinery and equipment	19,930,091	22,039,452
Buildings and building improvements	75,759,221	78,049,335
Park infrastructure	19,859,912	18,809,187
Drainage infrastructure	108,083,697	108,103,373
Roads infrastructure	92,194,144	92,737,557
Water infrastructure	77,324,219	78,681,674
Sewer infrastructure	82,016,421	82,680,801
Assets under construction	6,820,345	20,651,681
Total	\$ 756,668,373	\$ 787,465,450

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2013

10. Tangible capital assets (continued):

Cost	Balance at December 31, 2011	Additions	Disposals and transfers	Balance at December 31, 2012
Land	\$ 273,139,103	\$ 2,271,348	\$ 730,128	\$ 274,680,323
Vehicles, machinery and equipment	38,227,832	2,563,682	1,689,094	39,102,420
Buildings and building improvements	111,685,749	2,606,522	516,893	113,775,378
Park infrastructure	40,980,618	926,735	-	41,907,353
Drainage infrastructure	171,621,729	7,270,856	-	178,892,585
Roads infrastructure	152,683,886	4,864,604	-	157,548,490
Water infrastructure	117,083,158	3,753,506	-	120,836,664
Sewer infrastructure	135,989,779	3,477,281	-	139,467,060
Assets under construction	13,968,554	6,820,345	13,968,554	6,820,345
Total	\$ 1,055,380,408	\$ 34,554,879	\$ 16,904,669	\$ 1,073,030,618

Accumulated amortization	Balance at December 31, 2011	Disposals	Amortization expense	Balance at December 31, 2012
Vehicles, machinery and equipment	\$ 17,701,615	\$ 1,332,086	\$ 2,802,800	\$ 19,172,329
Buildings and building improvements	36,398,270	449,064	2,066,951	38,016,157
Park infrastructure	19,957,575	-	2,089,866	22,047,441
Drainage infrastructure	68,557,048	-	2,251,840	70,808,888
Roads infrastructure	61,703,615	-	3,650,731	65,354,346
Water infrastructure	41,903,766	-	1,608,680	43,512,446
Sewer infrastructure	55,749,978	-	1,700,661	57,450,639
Assets under construction	-	-	-	-
Total	\$ 301,971,866	\$ 1,781,150	\$ 16,171,529	\$ 316,362,245

	Net book value December 31, 2011	Net book value December 31, 2012
Land	\$ 273,139,103	\$ 274,680,323
Vehicles, machinery and equipment	20,526,217	19,930,091
Buildings and building improvements	75,287,479	75,759,221
Park infrastructure	21,023,043	19,859,912
Drainage infrastructure	103,064,681	108,083,697
Roads infrastructure	90,980,271	92,194,144
Water infrastructure	75,179,392	77,324,219
Sewer infrastructure	80,239,801	82,016,421
Assets under construction	13,968,554	6,820,345
Total	\$ 753,408,541	\$ 756,668,373

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2013

10. Tangible capital assets (continued):

a) Assets under construction

Assets under construction having a value of \$20,651,681 (2012 - \$6,820,345) have not been amortized. Amortization of these assets will commence the year after the asset is put into service.

b) Contributed tangible capital assets

Contributed tangible capital assets have been recognized at fair market value at the date of contribution. The value of contributed assets received during the year is \$6,480,034 (2012 - \$3,068,371) comprised of land in the amount of \$3,799,145 (2012 - \$ 838,381), drainage and transportation infrastructure \$2,271,567 (2012 - \$1,187,432), and water and sewer infrastructure in the amount of \$409,322 (2012 - \$1,042,558).

c) Tangible capital assets disclosed at nominal values

Where an estimate of fair value could not be made, the tangible capital asset was recognized at a nominal value.

d) Works of art and historical treasures

The Corporation manages and controls various works of art and non-operational historical cultural assets including buildings, artefacts, paintings and sculptures located at municipal sites and public display areas. These assets are not recorded as tangible capital assets and are not amortized.

e) Write-down of tangible capital assets

No write-down of tangible capital assets occurred during 2013 or 2012.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2013

11. Accumulated surplus:

Accumulated surplus consists of individual fund surplus and reserves and reserve funds as follows:

	2013	2012
Surplus:		
Invested in tangible capital assets	\$ 767,327,472	\$ 734,261,686
Operating funds	19,537,483	17,205,165
Capital funds	34,926,859	34,796,285
Unfunded employee benefit obligations	(6,074,368)	(5,667,901)
Total surplus	815,717,446	780,595,235
Reserves set aside by Council:		
Insurance	2,315,300	2,315,300
Future expenses	8,288,841	8,284,260
Working capital	4,450,000	4,450,000
Total reserves	15,054,141	15,049,560
Reserve funds set aside for specific purpose by Council:		
Land sales fund	3,275,206	3,052,667
Public safety and security fund	2,725,343	2,660,723
Carbon neutral fund	530,780	497,444
Equipment depreciation fund	8,081,516	6,975,420
Capital works fund	12,374,812	11,163,582
Commonwealth pool operating fund	1,428,250	1,446,262
Commonwealth pool high performance repair and replacement fund	137,390	140,001
Sayward gravel pit fund	1,782,804	1,739,218
Receivable reserves	295,940	61,263
Total reserve funds	30,632,041	27,736,580
	\$ 861,403,628	\$ 823,381,375

12. Contingent liabilities:

- a) Capital Regional District debt, under the provisions of the Local Government Act, is a direct, joint and several liability of the Capital Regional District and each member municipality within the District, including The Corporation of the District of Saanich.
- b) The Corporation is a shareholder and member of the Capital Region Emergency Service Telecommunications (CREST) Incorporated, which provides centralized emergency communications and related public safety information services to municipalities, regional districts, the provincial and federal governments and their agencies, and emergency service organizations throughout the Greater Victoria region and the Gulf Islands. Members' obligations to share in funding ongoing operations and any additional costs relating to capital assets are to be contributed pursuant to a Members' Agreement.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2013

12. Contingent liabilities (continued):

- c) In the normal course of a year, claims for alleged damages are made against the Corporation and are recorded when a liability is likely and reasonably determinable. The Corporation maintains an insurance reserve in its accumulated surplus of \$2,315,000 (2012 - \$2,315,300) to provide for claims, and also maintains insurance coverage to provide for insured claims should they exceed \$2,000,000 in any year.

13. Commitments:

At December 31, 2013, the following major contracts were in progress:

	Total Amount of Contract	Paid or Accrued
Purchase of Fleet, Police and Fire vehicles and equipment	\$ 7,156,353	\$ 1,560,802
Public Works projects and consulting	29,394,032	21,817,496
Facilities construction	1,004,121	635,126

The Corporation has contracted with E-COMM to provide computer aided dispatch and records management system support for a five year term ending December 31, 2018 at \$329,620 per annum.

The Corporation has recorded a liability to the Capital Regional District of \$1,275,675 for the Haro Wood property purchase. The payment term is over six years, ending September 2019, at \$121,613 per annum.

14. Budget data:

The budget data presented in these financial statements is based upon the 2013-2017 Financial Plan adopted by Council May 13, 2013. The chart on the next page reconciles the approved budget to the budget figures reported in these financial statements.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2013

14. Budget data (continued):

	Budget Amount
Revenues:	
Operating budget	\$ 149,378,035
Capital budget	90,199,300
Less:	
Transfers from other funds	(43,977,000)
Proceeds on debt issue	(13,312,600)
Total revenue	182,287,735
Expenses:	
Operating budget	148,945,538
Capital budget	90,199,300
Amortization	15,944,800
Less:	
Transfers to other funds	(13,709,900)
Capital expenses	(90,199,300)
Debt principal payments	(1,942,700)
Total expenses	149,237,738
Annual surplus	\$ 33,049,997

15. Comparative figures:

Certain comparative information has been reclassified to conform with the financial statement presentation for the current year.

16. Segmented information:

The Corporation is a diversified municipal government organization that provides a wide range of services to its citizens, including General Government, Protective, Parks, Recreation and Culture, Engineering and Public Works, Planning and Development, and Water and Sewer Services. For management reporting purposes, the Corporation's operations and activities are organized and reported by Fund. Funds were created for the purpose of recording specific activities to attain certain objectives in accordance with special regulations, restrictions or limitations.

Municipal services are provided by departments and their activities reported within these funds. Certain functions that have been separately disclosed in the segmented information, along with the services they provide, are as follows:

General Government

The General Government Operations provide the functions of Corporate Services and Administration, Finance, Human Resources, Tax Collection, Civic Center Maintenance, and other functions categorized as non-departmental.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2013

16. Segmented information (continued):

Protective Services

Protective services comprise three different functions, Police, Fire, and Emergency Preparedness. The mission of the Police Department is to provide quality police service and keep Saanich safe. The Fire Department's mandate is to protect citizens and property, 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, and hazardous materials incidents and requests for public service. The Emergency Program's mandate is to provide 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.

Engineering and Public Works

The Engineering and Public Works Department is responsible for all municipal infrastructures, which includes roads, drains and street and traffic lights.

Planning and Development

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.

Parks, Recreation and Culture

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. Their mission is to work in partnership with the community to create a quality of life that fosters and supports healthy citizens and community environments.

Water and Sewer

The Water and Sewer Utilities operate and distribute water and network sewer mains, storm sewers and pump stations.

Statement of segmented information

The following statement provides additional financial information for the foregoing functions. Taxation and grants in lieu of taxes are apportioned to the functions based on their share of net budgeted expenditures in the 2013 - 2017 Financial Plan. The accounting policies used in these segments are consistent with those followed in the preparation of the financial statements as disclosed in Note 1.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2013

16. Segmented information (continued):

2013	General Government	Protective Services	Engineering and Public works	Planning and Development	Parks, Recreation and Culture	Water and Sewer	Reserve Funds	Total
Revenue:								
Taxes	\$ 16,810,003	\$ 39,985,414	\$ 18,772,849	\$ 2,207,020	\$ 21,881,976	\$ -	\$ -	\$ 99,657,262
Grants in lieu of taxes	369,305	878,454	412,428	48,487	480,733	-	-	2,189,407
Sales of services	-	784,441	4,980,859	-	11,377,485	-	-	17,142,785
Other revenue from own sources	9,701,531	2,801,439	1,003,180	2,928,174	21,464	-	467,908	16,923,696
Transfers from other governments	-	1,021,437	-	-	-	-	-	1,021,437
Sale of water and charges	-	-	-	-	-	18,189,760	-	18,189,760
Sewer user charge	-	-	-	-	-	12,456,844	-	12,456,844
Grants and contributions	-	-	-	-	169,000	-	1,194,765	12,084,083
Development cost charges	-	-	10,720,318	-	-	40,000	-	599,920
Developer contribution	-	-	559,920	-	-	409,322	-	6,480,034
Sub-regional park fund	246,337	-	991,507	-	5,079,205	-	-	246,337
Other	56,933	-	1,435,955	-	-	595,046	-	2,087,934
	27,184,109	45,471,185	38,877,016	5,183,681	39,009,863	31,690,972	1,662,673	189,079,499
Expenses:								
Salaries, wages and benefits	10,429,922	39,441,019	12,897,024	2,070,568	18,860,823	4,154,237	-	87,853,593
Goods and services	1,107,293	6,335,337	4,581,440	155,807	6,847,321	15,720,152	-	34,747,350
Interest and financial charges	5,791	53,374	394,623	-	562,799	302,896	-	1,319,483
Other	1,255,174	-	-	-	5,347,571	-	-	6,602,745
Capital expenditures	130,597	307,230	1,452,671	6,560	1,668,113	766,368	-	4,331,539
Amortization	511,763	1,061,367	6,855,072	23,393	3,570,149	4,180,792	-	16,202,536
	13,440,540	47,198,327	26,180,830	2,256,328	36,856,776	25,124,445	-	151,057,246
Annual surplus (deficit)	13,743,569	(1,727,142)	12,696,186	2,927,353	2,153,087	6,566,527	1,662,673	38,022,253
Accumulated surplus, beginning of year								823,381,375
Accumulated surplus, end of year								\$ 861,403,628

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2013

16. Segmented information (continued):

2012	General Government	Protective Services	Engineering and Public works	Planning and Development	Parks, Recreation and Culture	Water and Sewer	Reserve Funds	Total
Revenue:								
Taxes	\$ 17,268,442	\$ 37,298,214	\$ 16,718,211	\$ 1,944,253	\$ 22,141,568	\$ -	\$ -	\$ 95,370,688
Grants in lieu of taxes	377,764	815,934	365,727	42,532	484,367	-	-	2,086,324
Sales of services	-	638,741	4,777,570	-	10,700,538	-	-	16,116,849
Other revenue from own sources	3,543,418	3,031,937	1,090,101	2,296,841	1,027,945	-	520,733	11,510,975
Transfers from other governments	-	2,092,353	-	-	-	-	-	2,092,353
Sale of water and charges	-	-	-	-	-	17,679,741	-	17,679,741
Sewer user charge	-	-	-	-	-	10,362,054	-	10,362,054
Grants and contributions	-	-	1,687,494	-	490,208	-	1,262,363	3,440,065
Development cost charges	-	-	1,377,029	-	-	40,000	-	1,417,029
Developer contribution	-	-	1,823,143	-	202,670	1,042,558	-	3,068,371
Sub-regional park fund	-	-	-	-	-	-	-	-
Other	82,365	-	1,049,095	-	-	464,818	-	1,596,278
	21,271,989	43,877,179	28,888,370	4,283,626	35,047,296	29,589,171	1,783,096	164,740,727
Expenses:								
Salaries, wages and benefits	9,293,654	39,737,879	12,507,777	1,851,380	17,486,104	4,048,298	-	84,925,092
Goods and services	434,712	4,377,460	4,729,242	206,441	7,191,758	14,129,979	-	31,069,592
Interest and financial charges	34,646	53,374	452,278	-	591,327	307,543	-	1,439,168
Other	1,153,693	-	-	-	5,199,579	-	-	6,353,272
Capital expenditures	33,987	192,482	2,916,935	-	2,369,062	716,374	-	6,228,840
Amortization	743,668	1,112,104	6,669,822	23,808	3,630,725	3,991,402	-	16,171,529
	11,694,360	45,473,299	27,276,054	2,081,629	36,468,555	23,193,596	-	146,187,493
Annual surplus (deficit)	9,577,629	(1,596,120)	1,612,316	2,201,997	(1,421,259)	6,395,575	1,783,096	18,553,234
Accumulated surplus, beginning of year								804,828,141
Accumulated surplus, end of year								\$ 823,381,375

THE CORPORATION OF THE DISTRICT OF SAANICH

OPERATING FUNDS STATEMENT OF FINANCIAL POSITION (unaudited)

STATEMENT 1

December 31, 2013, with comparative information for 2012

	General			Water		Sewer		Total	
	2013	2012	2013	2012	2013	2012	2013	2012	2012
Financial Assets:									
Cash and investments (note 3)	50,924,828	40,755,721	3,082,407	2,903,245	4,151,756	4,353,279	58,158,991	48,012,245	
Receivables:									
Property taxes	3,350,409	2,864,509	-	-	-	-	3,350,409	2,864,509	
Board of Cemetery Trustees of Greater Victoria	1,104,693	1,153,450	-	-	-	-	1,104,693	1,153,450	
Federal government and agencies	439,572	509,449	-	-	-	-	439,572	509,449	
Provincial government and agencies	71,167	53,508	-	-	-	-	71,167	53,508	
Trade & other	1,027,728	1,867,501	2,907,940	3,204,975	2,419,074	2,095,319	6,354,742	7,167,795	
	5,993,569	6,448,417	2,907,940	3,204,975	2,419,074	2,095,319	11,320,583	11,748,711	
MFA cash deposit	323,848	355,378	-	-	118,264	112,767	442,112	468,145	
Property acquired for taxes	6,797	6,797	-	-	-	-	6,797	6,797	
Property acquired for taxes subject to redemption	-	-	-	-	-	-	-	-	
	57,249,043	47,566,313	5,990,347	6,108,220	6,689,094	6,561,365	69,928,484	60,235,898	

THE CORPORATION OF THE DISTRICT OF SAANICH

OPERATING FUNDS STATEMENT OF OPERATIONS (unaudited)

STATEMENT 2

Year ended December 31, 2013, with comparative information for 2012

	General		Water	
	2013	2012	2013	2012
Revenue:				
Taxes (note 9)	99,657,263	95,367,377	-	3,311
Grants in lieu of taxes	2,189,407	2,086,324	-	-
Sales of services	17,142,785	16,116,849	-	-
Revenue from own sources (schedule 2)	10,478,153	9,670,992	-	-
Transfers from other governments	1,021,437	2,092,353	-	-
Sale of water	-	-	16,526,391	16,021,559
Water service charge	-	-	1,663,368	1,658,182
Sewer user charge	-	-	-	-
Development cost charges	-	-	-	-
Other	446,736	474,629	163,698	138,274
	130,935,781	125,808,524	18,353,457	17,821,326
Expenses:				
General government services (schedule 3)	12,320,863	10,407,431	-	-
Protective services (schedule 4)	45,829,730	44,168,713	-	-
Engineering and public works (schedule 5)	12,654,477	12,735,691	-	-
Refuse collection	5,218,610	4,953,605	-	-
Community planning	2,226,375	2,057,821	-	-
Recreation, parks and cultural (schedule 6)	31,618,514	30,468,768	-	-
Water utility	-	-	11,942,289	12,010,025
Sewer utility	-	-	-	-
Other fiscal services	477,317	509,275	-	-
	110,345,886	105,301,304	11,942,289	12,010,025
Net operating surplus	20,589,895	20,507,220	6,411,168	5,811,301
Surplus appropriated from previous years	-	-	-	-
Transfers to reserve funds	(4,288,866)	(4,771,782)	(456)	(825)
Transfers to capital funds	(14,861,240)	(14,802,470)	(6,077,116)	(5,661,064)
	(19,150,106)	(19,574,252)	(6,077,572)	(5,661,889)
Change in unfunded employee benefit obligations and interest on debt (note 6)	406,467	15,676	-	-
Annual surplus	1,846,256	948,644	333,596	149,412
Accumulated surplus, beginning of year	19,658,657	18,710,013	6,098,877	5,949,465
Accumulated surplus, end of year	21,504,913	19,658,657	6,432,473	6,098,877

THE CORPORATION OF THE DISTRICT OF SAANICH

STATEMENT 2 (continued)

	Sewer		Budget	Total	
	2013	2012		2013	2012
	-	-	99,648,540	99,657,263	95,370,688
	-	-	2,075,000	2,189,407	2,086,324
	-	-	16,734,320	17,142,785	16,116,849
	-	-	8,168,675	10,478,153	9,670,992
	-	-	1,565,870	1,021,437	2,092,353
	-	-	17,081,150	16,526,391	16,021,559
	-	-	1,640,000	1,663,368	1,658,182
	12,456,844	10,362,054	12,666,380	12,456,844	10,362,054
	40,000	40,000	40,000	40,000	40,000
	104,155	109,518	335,800	714,589	722,421
	12,600,999	10,511,572	159,955,735	161,890,237	154,141,422
	-	-	13,485,410	12,320,863	10,407,431
	-	-	44,480,439	45,829,730	44,168,713
	-	-	12,806,350	12,654,477	12,735,691
	-	-	5,774,400	5,218,610	4,953,605
	-	-	2,845,250	2,226,375	2,057,821
	-	-	30,879,859	31,618,514	30,468,768
	-	-	13,090,950	11,942,289	12,010,025
	8,234,996	6,475,795	9,672,910	8,234,996	6,475,795
	-	-	257,370	477,317	509,275
	8,234,996	6,475,795	133,292,938	130,523,171	123,787,124
	4,366,003	4,035,777	26,662,797	31,367,066	30,354,298
	-	-	400,000	-	-
	(69,132)	(47,312)	(9,459,035)	(4,358,454)	(4,819,919)
	(4,139,823)	(3,980,275)	(23,263,937)	(25,078,179)	(24,443,809)
	(4,208,955)	(4,027,587)	(32,322,972)	(29,436,633)	(29,263,728)
	-	-	-	406,467	15,676
	157,048	8,190	(5,660,175)	2,336,900	1,106,246
	6,497,190	6,489,000	31,854,724	32,254,724	31,148,478
	6,654,238	6,497,190	26,194,549	34,591,624	32,254,724

THE CORPORATION OF THE DISTRICT OF SAANICH

CAPITAL FUNDS STATEMENT OF FINANCIAL POSITION (unaudited)

STATEMENT 3

December 31, 2013, with comparative information for 2012

	General			Water		Sewer		Total	
	2013	2012	2013	2012	2013	2012	2012	2013	2012
Financial assets:									
Cash and investments (note 3)	11,182,505	18,460,424	11,441,737	9,618,668	6,043,562	6,313,751	28,667,804	34,392,843	
Accounts receivable	7,650,733	403,442	-	-	-	-	7,650,733	403,442	
	18,833,238	18,863,866	11,441,737	9,618,668	6,043,562	6,313,751	36,318,537	34,796,285	
Financial liabilities:									
Payables	1,294,413	-	78,373	-	18,891	-	1,391,677	-	
Capital lease obligations (note 7)	46,758	63,647	-	-	-	-	46,758	63,647	
Debt (note 4)	16,693,364	18,381,988	-	-	3,397,857	3,961,052	20,091,221	22,343,040	
	18,034,534	18,445,635	78,373	-	3,416,748	3,961,052	21,529,656	22,406,687	
Net (debt) financial assets	798,704	418,231	11,363,364	9,618,668	2,626,814	2,352,699	14,788,881	12,389,598	
Non financial assets:									
Tangible capital assets (note 10)	608,434,152	582,215,789	86,083,989	83,801,188	92,947,309	90,651,396	787,465,450	756,668,373	
	608,434,152	582,215,789	86,083,989	83,801,188	92,947,309	90,651,393	787,465,450	756,668,373	
Accumulated surplus	609,232,856	582,634,021	97,447,353	93,419,856	95,574,123	93,004,095	802,254,331	769,057,972	

THE CORPORATION OF THE DISTRICT OF SAANICH

CAPITAL FUNDS STATEMENT OF OPERATIONS (unaudited)

STATEMENT 4

Year ended December 31, 2013, with comparative information for 2012

	General			Water		Sewer		Total	
	2013	2012	2013	2012	2013	2012	Budget	2013	2012
Revenue:									
Grants	5,956,413	763,690	-	-	-	-	11,156,500	5,956,413	763,690
Developer contribution	6,070,712	2,025,813	180,493	919,408	228,829	123,150	-	6,480,034	3,068,371
Development cost charges (note 8)	27,872	1,340,029	494,711	-	37,337	37,000	2,224,200	559,920	1,377,029
Sub-regional park fund (note 8)	246,337	-	-	-	-	-	-	246,337	-
Federal gas tax (note 8)	4,932,905	1,414,012	-	-	-	-	8,951,300	4,932,905	1,414,012
Disposal proceeds	5,977,635	1,319,250	-	-	-	-	-	5,977,635	1,319,250
Other	1,046,152	656,831	-	-	327,193	217,026	-	1,373,345	873,857
	24,258,026	7,519,625	675,204	919,408	593,359	377,176	22,332,000	25,526,589	8,816,209
Expenses:									
General government services	642,360	777,654	-	-	-	-	766,000	642,360	777,654
Protective services	1,368,597	1,304,586	-	-	-	-	1,145,500	1,368,597	1,304,586
Engineering and public works	8,249,549	9,466,674	-	-	-	-	6,754,500	8,249,549	9,466,674
Refuse collection	58,194	120,083	-	-	-	-	115,400	58,194	120,083
Community planning	29,953	23,808	-	-	-	-	24,500	29,953	23,808
Recreation, parks and culture services	5,238,262	5,999,787	-	-	-	-	3,730,300	5,238,262	5,999,787
Water utility	-	-	2,730,628	2,428,979	-	-	1,656,900	2,730,628	2,428,979
Sewer utility	-	-	-	-	2,216,532	2,278,797	1,751,700	2,216,532	2,278,797
	15,586,915	17,692,592	2,730,628	2,428,979	2,216,532	2,278,797	15,944,800	20,534,075	22,400,368
Annual surplus (deficit)	8,671,111	(10,172,967)	(2,055,424)	(1,509,571)	(1,623,173)	(1,901,621)	6,387,200	4,992,514	(13,584,159)
Net interfund transfers:									
Other capital fund	-	-	-	-	-	-	-	-	-
General capital fund	(12,004)	(57,735)	5,805	57,735	6,199	-	-	-	-
From operating funds	14,861,240	14,802,470	6,077,116	5,661,064	4,139,823	3,980,275	23,263,937	25,078,179	24,443,809
To reserve funds	-	(1,148,955)	-	-	-	-	-	-	(1,148,955)
From reserve funds	3,078,487	1,780,281	-	-	47,179	-	6,245,800	3,125,666	1,780,281
	17,927,723	15,376,061	6,082,921	5,718,799	4,193,201	3,980,275	29,509,737	28,203,845	25,075,135
Annual surplus	26,598,834	5,203,094	4,027,497	4,209,228	2,570,028	2,078,654	35,896,937	33,196,359	11,490,976
Accumulated surplus beginning of year	582,634,021	577,430,927	93,419,856	89,210,628	93,004,095	90,925,441	-	769,057,972	757,566,996
Accumulated surplus end of year	609,232,855	582,634,021	97,447,353	93,419,856	95,574,123	93,004,095	35,896,937	802,254,331	769,057,972

THE CORPORATION OF THE DISTRICT OF SAANICH

RESERVE FUNDS STATEMENT OF FINANCIAL POSITION (unaudited)

STATEMENT 5

December 31, 2013, with comparative information for 2012

	2013	2012
Financial Assets:		
Cash and investments (note 3)	57,803,177	56,489,714
Receivables:		
Other	971,214	675,151
Total assets	58,774,391	57,164,865
Financial Liabilities:		
Deferred revenue (note 8)	28,142,349	29,428,285
Net financial assets	30,632,042	27,736,580

THE CORPORATION OF THE DISTRICT OF SAANICH

RESERVE FUNDS STATEMENT OF OPERATIONS (unaudited) STATEMENT 6

Year ended December 31, 2013, with comparative information for 2012

	Land Sales Fund	Public Safety & Security Fund	Carbon Neutral Fund	Equipment Depreciation Fund	Capital Works Fund	Commonwealth Operating Fund	Commonwealth Pool High Performance Repair & Replacement Fund	Sayward Gravel Pit Fund	2013	2012
Balance, beginning of year	3,052,667	2,660,723	497,444	6,975,420	11,163,582	1,446,262	140,001	1,739,218	27,675,317	21,673,628
Revenues:										
Investment income	42,607	37,429	8,829	103,851	193,983	35,738	1,885	43,586	467,908	520,733
Fees and contributions	166,055	-	169,154	-	348,628	276,250	-	-	960,087	1,292,363
	3,261,329	2,698,152	675,427	7,079,271	11,706,193	1,758,250	141,886	1,782,804	29,103,312	23,486,724
Transfers from:										
Operating funds	13,877	429,255	111,619	1,948,581	2,287,676	-	-	-	4,791,008	5,156,872
Capital funds	-	-	-	-	-	-	-	-	-	1,148,955
Transfers to:										
Capital funds	-	(320,581)	(243,103)	(946,336)	(1,615,645)	-	-	-	(3,125,665)	(1,780,281)
Operating funds	-	(81,483)	(13,163)	-	(3,412)	(330,000)	(4,496)	-	(432,554)	(336,953)
Balance, end of year	3,275,206	2,725,343	530,780	8,081,516	12,374,812	1,428,250	137,390	1,782,804	30,336,101	27,675,317

THE CORPORATION OF THE DISTRICT OF SAANICH

DEBT (unaudited)

SCHEDULE 1

Year ended December 31, 2013, with comparative information for 2012

	<u>Amount of Issue</u>			
	Authorized	Unissued and Unsold	2013 Outstanding	2012 Outstanding
Engineering and Public Works:				
Roads	825,365	-	825,365	911,495
Drains	9,028,155	-	9,028,155	9,574,984
Local improvements	7,418	-	7,418	11,913
	9,860,938	-	9,860,938	10,498,392
Recreation, Parks and Cultural Services:				
Recreation facilities	3,227,724	300,000	2,927,724	3,487,320
Parks and trails	2,261,255	662,000	1,599,255	1,791,066
Library	1,558,255	300,000	1,258,255	1,387,753
	7,047,234	1,262,000	5,785,234	6,666,139
Protective services	554,388	-	554,388	628,232
Other (energy retrofit/school)	750,939	168,800	582,139	696,219
Accrued actuarial gain	(89,338)	-	(89,338)	(106,994)
General capital fund	18,124,161	1,430,800	16,693,361	18,381,987
General operating fund (ROBP)	1,104,693	-	1,104,693	1,153,450
Sewer construction	3,854,649	400,000	3,454,649	4,011,035
Accrued actuarial gain	(56,792)	-	(56,792)	(49,983)
Sewer capital fund	3,797,857	400,000	3,397,857	3,961,052
	23,026,711	1,830,800	21,195,911	23,496,490

THE CORPORATION OF THE DISTRICT OF SAANICH

GENERAL OPERATING FUND REVENUE FROM OWN SOURCES (unaudited)

SCHEDULE 2

Year ended December 31, 2013, with comparative information for 2012

	Budget	2013	2012
Licences, permits and fees:			
Professional and business licences	480,000	479,075	479,475
Delivery vehicle licences	29,000	28,899	27,541
Building and other permits and fees	2,037,470	2,928,174	2,296,841
Fines	-	1,200	-
Dog licences and pound fees	150,000	194,708	189,910
	2,696,470	3,632,056	2,993,767
Protective services	2,068,535	2,551,070	2,679,476
Rentals:			
Equipment	709,000	966,757	965,417
Other	531,980	588,319	539,544
Interest received	863,000	1,171,426	1,023,789
Penalties and interest on taxes	550,000	768,694	757,347
Other	749,690	799,831	711,652
	8,168,675	10,478,153	9,670,992

GENERAL GOVERNMENT SERVICES (unaudited)

SCHEDULE 3

Year ended December 31, 2013, with comparative information for 2012

	Budget	2013	2012
Municipal Council	441,260	435,247	423,096
Administrative and corporate services	6,573,100	5,590,742	4,556,448
Financial management	2,282,200	2,144,036	1,927,252
Tax billing and collection	658,000	667,821	624,235
Civic centre maintenance	1,086,480	1,101,169	1,026,362
Insurance and risk management	1,872,910	748,583	879,792
Grants	813,680	795,869	672,065
Maintenance of rented and sundry properties	173,250	180,119	334,101
Elections	-	-	4,404
Other	1,097,860	1,995,920	1,230,811
	14,998,740	13,659,506	11,678,566
Deduct expenses recovered	1,513,330	1,338,643	1,271,135
	13,485,410	12,320,863	10,407,431

THE CORPORATION OF THE DISTRICT OF SAANICH

GENERAL OPERATING FUND PROTECTIVE SERVICES (unaudited)

SCHEDULE 4

Year ended December 31, 2013, with comparative information for 2012

	Budget	2013	2012
Police protection	29,480,099	30,377,818	29,137,708
Fire protection	14,287,660	14,756,792	14,374,279
Emergency program	367,550	344,923	312,324
Other	291,730	296,823	291,028
Debt interest charges (schedule 7)	53,400	53,374	53,374
	44,480,439	45,829,730	44,168,713

ENGINEERING AND PUBLIC WORKS (unaudited)

SCHEDULE 5

Year ended December 31, 2013, with comparative information for 2012

	Budget	2013	2012
Engineering services	4,605,620	4,594,223	4,645,346
Public Works administration	664,160	785,665	623,282
Roads maintenance	3,080,820	3,023,707	3,310,795
Drainage maintenance	2,051,060	1,861,180	1,703,206
Structures and signs maintenance	690,630	697,781	657,123
Street lighting and traffic signals	1,281,960	1,297,298	1,343,661
Debt interest charges (schedule 7)	432,100	394,623	452,278
	12,806,350	12,654,477	12,735,691

THE CORPORATION OF THE DISTRICT OF SAANICH

GENERAL OPERATING FUND RECREATION PARKS AND CULTURAL SERVICES (unaudited)

SCHEDULE 6

Year ended December 31, 2013, with comparative information for 2012

	Budget	2013	2012
Recreation:			
Administration	787,880	917,301	731,852
Recreation facilities:			
Saanich facilities (schedule 8)	16,633,459	17,193,178	16,724,876
Les Passmore Seniors' Centre	143,630	141,320	146,265
	16,777,089	17,334,498	16,871,141
Other recreation services	1,095,200	1,123,645	1,081,500
	18,660,169	19,375,444	18,684,493
Parks operation	6,057,300	6,131,045	5,825,205
Cultural services:			
Greater Victoria Public Library	5,007,640	4,988,283	4,850,161
Swan Lake Christmas Hill Nature Sanctuary	320,000	320,000	310,000
Celebrations and special events	4,890	6,918	2,030
Other	238,460	234,025	205,552
	5,570,990	5,549,226	5,367,743
Debt interest charges (schedule 7)	591,400	562,799	591,327
	30,879,859	31,618,514	30,468,768

THE CORPORATION OF THE DISTRICT OF SAANICH

GENERAL OPERATING FUND DEBT CHARGES (unaudited)

SCHEDULE 7

Year ended December 31, 2013, with comparative information for 2012

	2013			2012
	Interest	Principal Instalments	Total	Total
Engineering and Public Works:				
Road	60,381	68,070	128,451	128,451
Drains	304,508	546,827	851,335	890,014
Local improvements	2,629	2,640	5,269	5,270
Other	27,105	54,139	81,244	81,244
	394,623	671,676	1,066,299	1,104,979
Recreation, Parks and Cultural Services:				
Recreation facilities	307,720	371,569	679,289	707,817
Parks	131,816	144,440	276,256	276,256
Other	123,263	137,039	260,302	260,302
	562,799	653,048	1,215,847	1,244,375
Protective services:				
Royal Oak Burial Park	53,374	51,236	104,610	104,610
Debt charges recovery	56,933	31,429	88,362	113,794
	(56,933)	(31,429)	(88,362)	(113,794)
	1,010,796	1,375,960	2,386,756	2,453,964
Interest allowed on prepaid taxes	12,394		12,394	11,479
Other			18,185	23,167
	1,023,190	1,375,960	2,417,335	2,488,610

THE CORPORATION OF THE DISTRICT OF SAANICH

GENERAL OPERATING FUND STATEMENT OF RECREATION FACILITIES (unaudited)

SCHEDULE 8

Year ended December 31, 2013, with comparative information for 2012

	Budget	2013	2012
Revenue:			
Recreation programs and fees	3,653,280	3,811,036	3,601,333
Golf course	1,112,640	1,105,874	1,069,755
Ice rink	1,146,710	1,149,213	1,155,005
Pool and swimming	2,337,610	2,453,384	2,213,051
Fitness	759,640	776,722	717,266
Tennis and squash	339,170	413,115	365,309
Merchandise sales	181,000	210,823	165,498
Building rental	126,800	143,595	122,023
Food and beverage sales	637,110	482,508	531,754
Other	548,340	592,550	576,572
	10,842,300	11,138,820	10,517,566
Operating Expenses:			
Administration, maintenance and programming	10,786,999	10,929,242	10,760,989
Building maintenance	5,123,830	5,590,940	5,267,616
Other	722,630	672,996	696,271
	16,633,459	17,193,178	16,724,876
Deduct reserve fund transfers for high performance area building maintenance			
	330,000	334,496	330,000
	16,303,459	16,858,682	16,394,876
Net operating deficit	5,461,159	5,719,862	5,877,310





Statistical Section

THE CORPORATION OF THE DISTRICT OF SAANICH

STATISTICAL SECTION

Revenue by source – 5 year comparison (unaudited)

	2013	2012	2011	2010	2009
Revenue:					
Taxes	99,657,263	95,370,688	91,190,810	85,651,548	81,798,451
Grants in lieu of taxes	2,189,407	2,086,324	2,042,818	2,531,007	2,531,737
Sales of services	17,142,785	16,116,849	16,303,268	16,126,283	15,806,134
Revenue from own sources	16,923,696	11,510,975	9,528,944	8,946,785	11,973,351
Transfers from other governments	1,021,437	2,092,353	2,207,886	823,822	2,825,776
Sale of water	16,526,391	16,021,559	14,796,409	14,706,255	13,992,298
Water service charge	1,663,368	1,658,182	1,635,813	1,649,439	1,638,209
Sewer user charge	12,456,844	10,362,054	9,662,578	8,667,725	8,722,136
Grants and contributions	12,084,083	3,440,065	5,997,936	4,013,882	3,434,500
Development cost charges	599,920	1,417,029	558,985	962,284	1,108,697
Developer contribution	6,480,034	3,068,371	2,005,502	5,196,638	14,595,241
Sub-regional park reserve	246,337	-	375,000	844,158	-
Other	2,087,934	1,596,278	1,641,090	1,609,885	1,957,452
	189,079,499	164,740,727	157,947,039	151,729,711	160,383,982

Expenses by function and object – 5 year comparison (unaudited)

	2013	2012	2011	2010	2009
Expenses by function:					
General government services	12,963,223	11,185,085	12,881,708	11,464,778	12,786,150
Protective services	47,198,327	45,473,299	41,491,042	40,501,742	37,932,387
Engineering and public works	20,904,026	22,202,366	20,930,585	20,698,563	20,485,074
Refuse collection	5,276,804	5,073,688	4,989,532	4,804,601	4,614,722
Community planning	2,256,328	2,081,629	2,181,239	2,026,613	2,043,473
Recreation, parks and cultural	36,856,776	36,468,555	34,767,096	33,625,968	33,982,823
Water utility	14,672,917	14,439,004	15,164,804	14,452,165	13,735,297
Sewer utility	10,451,528	8,754,592	8,573,663	8,903,167	8,164,389
Other fiscal services	477,317	509,275	539,716	607,018	598,386
	151,057,246	146,187,493	141,519,385	137,084,615	134,342,701
Expenses by object:					
Salaries, wages and benefits	87,853,593	84,925,092	82,521,107	79,452,983	77,192,600
Goods and services	39,078,889	37,298,432	35,722,344	35,587,812	35,727,832
Interest and financial charges	1,319,483	1,439,168	1,397,675	1,129,377	1,317,947
Other	6,602,745	6,353,272	6,547,219	5,969,304	5,869,146
Amortization	16,202,536	16,171,529	15,331,040	14,945,139	14,235,176
	151,057,246	146,187,493	141,519,385	137,084,615	134,342,701

THE CORPORATION OF THE DISTRICT OF SAANICH

STATISTICAL SECTION

Taxable assessments for general and regional district - 5 year comparison (unaudited)

	2013	2012	2011	2010	2009
Residential	21,382,227,492	21,967,042,470	22,069,937,620	20,748,197,320	20,051,973,423
Utilities	12,529,700	12,504,200	12,062,200	11,714,700	11,957,700
Light industry	12,489,700	8,843,800	8,065,000	3,207,100	789,800
Business/other	1,765,092,579	1,691,037,292	1,524,069,039	1,414,009,866	1,245,927,706
Managed forest	11,000	11,500	12,600	45,800	37,600
Recreation/non-profit	15,890,400	18,767,800	18,956,900	19,160,900	16,822,700
Farm	3,741,535	3,617,400	3,618,137	3,372,188	3,866,198
	23,191,982,406	23,701,824,462	23,636,721,496	22,199,707,874	21,331,375,127

Property taxes collected - 5 year comparison (unaudited)

	2013	2012	2011	2010	2009
Taxes and charges due	183,568,900	174,047,348	170,525,952	161,934,886	152,940,711
Taxes collected	180,218,491	171,182,839	168,054,765	159,909,716	150,987,909
Taxes outstanding	3,350,409	2,864,509	2,471,187	2,025,170	1,952,802
Percentage of taxes collected	98.17%	98.35%	98.55%	98.75%	98.72%

Taxes levied for other authorities (unaudited)

	2013	2012	2011	2010	2009
Provincial government – school taxes	50,267,495	50,072,328	49,041,105	48,496,561	46,347,013
Capital Regional District	7,743,960	7,277,320	6,914,420	6,784,754	6,498,978
Capital Regional Hospital District	7,790,240	7,632,238	7,483,570	7,186,662	5,460,332
Municipal Finance Authority	5,203	5,291	5,221	4,902	4,681
B.C. Assessment Authority	1,658,878	1,633,350	1,694,355	1,694,535	1,571,908
B.C. Transit Authority	7,470,719	6,658,617	6,525,395	4,937,546	4,364,356
	74,936,495	73,279,144	71,664,066	69,104,960	64,247,268

THE CORPORATION OF THE DISTRICT OF SAANICH

STATISTICAL SECTION

Reserve fund balances and surpluses (unaudited)

	2013	2012	2011	2010	2009
Reserve funds balances:					
Land sales reserve fund	3,275,206	3,052,667	1,962,078	2,986,853	2,346,292
Public safety and security reserve fund	2,725,343	2,660,723	2,215,878	1,762,340	1,421,173
Carbon neutral reserve fund	530,780	497,444	327,713	273,304	193,172
Equipment depreciation reserve fund	8,081,516	6,975,420	6,220,519	4,728,488	4,130,940
Capital works reserve fund	12,374,812	11,163,582	8,102,717	8,411,579	7,464,486
Commonwealth pool operating reserve fund	1,428,250	1,446,262	992,090	1,273,933	1,537,601
Commonwealth pool high performance repair and replacement reserve fund	137,390	140,001	122,144	103,728	68,926
Sayward gravel pit reserve fund	1,782,804	1,739,218	1,730,489	1,653,947	1,601,159
Investment income reserve	-	-	-	650,000	650,000
Receivable reserve	295,940	61,263	91,263	435,783	1,087,110
	30,632,041	27,736,580	21,764,891	22,279,955	20,500,859
Reserve surpluses:					
Insurance	2,315,300	2,315,300	2,315,300	2,315,300	2,315,300
Future expenses	8,288,841	8,284,258	7,573,390	6,000,246	5,426,152
Working capital	4,450,000	4,450,000	4,450,000	4,450,000	2,500,000
	15,054,141	15,049,558	14,338,690	12,765,546	10,241,452

Financial position (unaudited)

	2013	2012	2011	2010	2009
Financial assets	165,021,411	152,197,049	139,835,254	127,696,833	118,280,693
Financial liabilities	92,444,295	86,921,194	89,760,836	76,362,123	71,484,185
Net financial assets	72,577,116	65,275,855	50,074,418	51,334,710	46,796,508

Accumulated surplus (unaudited)

	2013	2012	2011	2010	2009
Annual surplus	38,022,253	18,553,234	16,427,654	14,645,096	26,041,281
Accumulated surplus, beginning of year	823,381,375	804,828,141	788,400,487	773,755,391	747,714,110
Accumulated surplus, end of year	861,403,628	823,381,375	804,828,141	788,400,487	773,755,391

THE CORPORATION OF THE DISTRICT OF SAANICH

STATISTICAL SECTION

Miscellaneous information and demographic statistics (unaudited)

	2013	2012	2011	2010	2009
Area of municipality - land and Water	11,178 Hec	11,178 Hec	11,178 Hec	11,178 Hec	11,178 Hec
Estimated population (BC Stats)	110,879	114,013	113,999	114,140	113,516
Voter's list electors	84,546	84,546	84,546	82,623	82,623
Number of properties	39,925	39,711	39,677	39,598	39,511
Number of public parks	169	169	168	166	165
Area of public parks and open spaces	1,749 Hec	1,737 Hec	1,737 Hec	1,705 Hec	1,698 Hec
Trail networks	100.0 KM	100.0 KM	99.0 KM	99.0 KM	99.0 KM
Surfaced roads	574 KM	572 KM	572 KM	576 KM	573 KM
Marked bicycle lanes	151 KM	147 KM	142 KM	140 KM	134 KM
Storm sewers	564 KM	561 KM	558 KM	558 KM	558 KM
Sanitary sewers	566 KM	566 KM	550 KM	550 KM	550 KM
Water mains	547 KM	547 KM	545 KM	545 KM	547 KM
Water services	30,159	30,124	30,098	29,425	29,404
Fire hydrants	2,250	2,230	2,195	2,191	2,184
Business licences	4,756	4,776	4,710	4,640	4,386
Building Permits issued					
Number of single family and duplex	53	86	77	116	125
Dollar value of single family and duplex	22,353,000	38,416,000	32,897,000	54,226,000	47,321,000
Number of other permits	592	639	595	702	717
Dollar value of other permits	191,623,000	91,972,000	147,920,000	112,082,000	196,900,000
Total permits issued	645	725	672	818	842
Total value of permits issued	213,976,000	130,388,000	180,817,000	166,308,000	244,221,000

THE CORPORATION OF THE DISTRICT OF SAANICH

STATISTICAL SECTION

Long-term debt (unaudited)

	2013	2012	2011	2010	2009
General	17,798,054	19,535,438	21,237,101	14,202,618	13,641,659
Sewer utility	3,397,857	3,961,052	3,713,472	4,193,595	3,447,009
	21,195,911	23,496,490	24,950,573	18,396,213	17,088,668
Population	110,879	114,013	113,999	114,140	113,516
Debt per capita	191	206	219	161	151
Debt charges as a percentage of expenses	2.1%	2.2%	2.0%	1.7%	2.0%
Legal debt limit	38,653,473	36,929,671	34,902,213	34,902,212	35,110,780

Capital expenses by source (unaudited)

	2013	2012	2011	2010	2009
Capital fund:					
Operating fund	13,428,722	10,559,634	9,662,863	9,986,600	10,886,000
Reserves	10,347,726	3,385,367	4,776,908	2,622,100	3,869,000
Developer/public	6,055,113	2,305,876	1,759,545	6,289,522	15,061,880
Grants & contributions	5,956,413	811,262	5,591,247	3,649,600	2,947,000
Debt	39,670	8,470	8,400,000	1,810,400	50,000
	35,827,644	17,070,609	30,190,563	24,358,222	32,813,880
Sewer capital fund:					
Operating fund	3,760,000	1,784,550	2,831,451	1,287,006	1,982,429
Reserves	523,615	37,000	442,301	-	72,853
Developer/public	228,829	123,150	230,134	143,994	320,718
Debt	-	750,000	-	1,150,000	-
	4,512,444	2,694,700	3,503,886	2,581,000	2,376,000
Water capital fund:					
Operating fund	4,338,624	4,316,220	2,540,869	3,954,011	2,426,357
Reserves	494,711	-	-	-	-
Developer/public	180,093	450,880	264,505	128,189	479,643
	5,013,428	4,767,100	2,805,374	4,082,200	2,906,000

THE CORPORATION OF THE DISTRICT OF SAANICH

Principal taxpayers (unaudited)

Registered Owner	Primary Property	2013 Taxes Levied
Ravine Equities (Nominee) Inc.	Uptown Shopping Centre	6,043,697
Riokim Holdings	Tillicum Centre	2,194,720
Grosvenor Canada Ltd. & Admns Broadmead Investment Corp.	Broadmead Shopping Centre	1,103,435
4000 Seymour Place Building Ltd.	BC Systems Building	1,067,217
Island Home Centre Holdings Ltd.	Island Home Centre	935,415
Individuals	University Heights Shopping Centre	896,394
Foundation For The University of Victoria	Vancouver Island Technology Centre	848,227
Royal Oak Shopping Centre Ltd.	Royal Oak Shopping Centre	789,555
First Capital (Tuscany Village) Corporation	Tuscany Village Shopping Centre	603,937
Hansbraun Investments Limited	Saanich Centre Shopping Centre	560,116

THE CORPORATION OF THE DISTRICT OF SAANICH

Permissive Tax Exemptions granted for 2013 (unaudited)

Organization	2013 Taxes
Places of public worship	
Anglican Church of The Holy Spirit	9,592
Cadboro Bay United Church	8,586
Christ Community Christian Reformed Church	13,802
Christadelphian Ecclesia	9,433
Christian Life Pentecostal Church	6,083
Christian Reformed Church	20,326
Church of Christ	9,963
Cordova Bay United Church	18,067
Croatian Catholic Church St Leopold Mandic	11,121
Elk Lake Baptist Church	7,425
Garden City United Church	71
Gateway Baptist Church	15,960
Gordon Head United Church	14,119
Holy Cross Catholic Church	23,942
Hope Lutheran Church	7,578
Kingdom Hall of Jehovah's Witnesses	5,657
Knox Presbyterian Church	6,387
Lambrick Park Church	15,284
Lion of Judah Ministries	15,798
Lutheran Church of The Cross	18,775
New Apostolic Church	1,939
North Douglas Pentecostal Church	20,033
Our Lady of Fatima Catholic Church	9,387
Saanich Baptist Church	23,656
Saanich Community Church Mennonite Brethren	6,946
Sacred Heart Catholic Church	24,911
Salvation Army Victoria Citadel	91,592
Seventh Day Adventist Church	19,205
St Aidan's United Church	11,691
St David By The Sea Anglican Church	5,224
St Dunstan's Anglican Church	19,242
St George's Anglican Church	15,569
St John The Evangelist Church	2,692
St Joseph's Catholic Church	57
St Luke's Anglican Church	16,850
St Michael's Anglican Church	7,238
St Peter's Anglican Church	12,154
The Church of Jesus Christ of Latter-Day Saints	46,642
Trinity Presbyterian Church	2,407
Unitarian Church of Victoria	21,413
United Church of Canada	86
Victoria And Vancouver Island Greek Community Church	11,463
Victoria First Church of The Nazarene	13,459
Victoria Full Gospel Fellowship	8,076
Victoria Pacific Rim Alliance Church	5,530
Westview Gospel Chapel	5,395
	640,826
Schools	
Canadian Centre of Learning	3,151
Discovery School Society	7,868
International Assn of Progressive Montessorians (Day Care)	10,526
Seventh Day Adventist School	11,516

THE CORPORATION OF THE DISTRICT OF SAANICH

Permissive Tax Exemptions granted for 2013 (continued) (unaudited)

Organization	2013 Taxes
Schools (continued)	
St Andrew's Catholic School	20,754
St Joseph's School	51,625
St Margaret's School	67,892
St Michael's University School	66,547
St Patrick's School	15,481
Victoria Christian Education Society	<u>45,348</u>
	300,708
Sports organizations	
Velox Valhallians Sports Assn	55,056
Victoria Rowing Society	<u>20,129</u>
	75,185
Community activity centres	
Cordova Bay Community Club	13,072
Garth Homer Society	73,568
Goward House Society	44,124
Royal Oak Women's Institute	4,575
Shekinah Homes Society	<u>13,068</u>
	148,407
Cultural organizations	
Jewish Community Centre Of Victoria	830
Ukrainian Canadian Cultural Society	7,813
Vancouver Island Netherlands Assn	<u>2,966</u>
	11,609
Agricultural organizations	
Capital City Allotment Assn	39,512
Glendal Gardens and Woodland	41,308
Haliburton Organic Community Farm Society	<u>4,253</u>
	85,073
Community service organizations	
Capital Mental Health Association	14,956
Cridge Centre	11,220
Girl Guides Of Canada	18,497
Gordon Head Mutual Improvement Society	4,688
Prospect Lake Community Assn	6,299
Queen Alexandra Foundation For Children	91,598
Scout Properties	27,273
Society Of St. Vincent De Paul	36,771
Victoria Native Friendship Centre	<u>161,123</u>
	372,425
Community housing organizations	
Broadmead Care Society	11,632
Capital Mental Health Association	7,323
Dawson Heights Housing Ltd	19,970
Independent Living Housing Society	15,916
Linwood Foundation	20,150
Luther Court Society	62,232
Victoria Association For Community Living	<u>43,720</u>
	180,943
Natural area preservations	
Hunter, Frances	127
<hr/>	
Total permissive tax exemptions for 2013	1,815,303

Looking ahead . . .

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

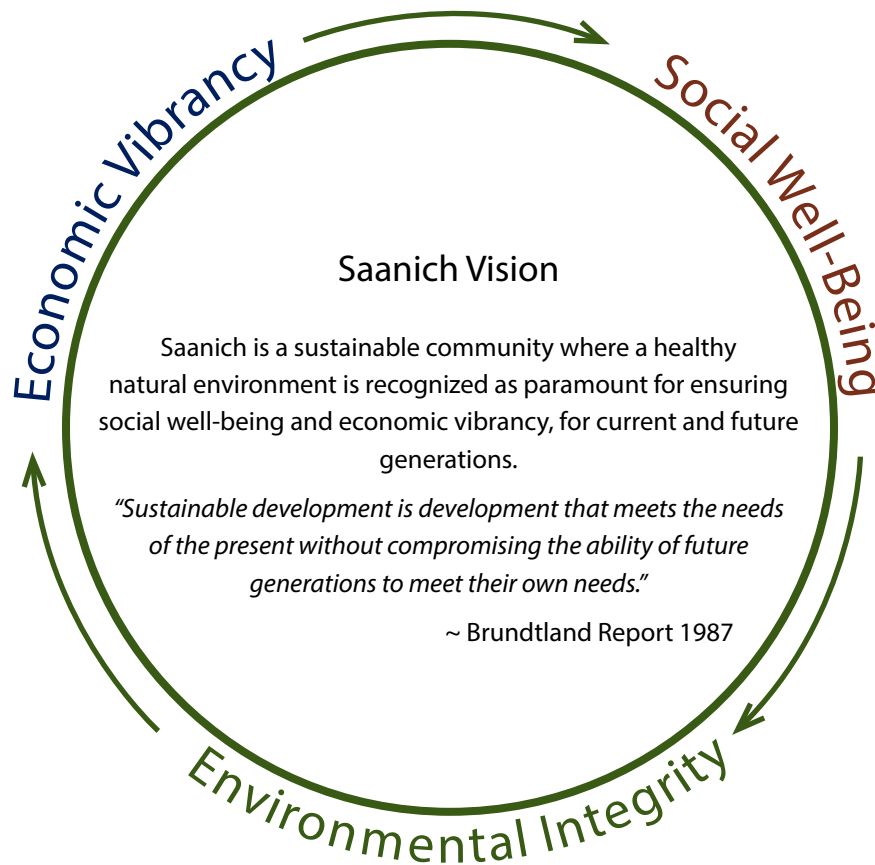


District of Saanich



2014 - 2018 Strategic Plan

Saanich Vision



Achieving the Saanich Vision

The policies adopted by Saanich Council in the Official Community Plan (OCP) express the fundamental values and goals of the community and establish directions for achieving a collective Vision.

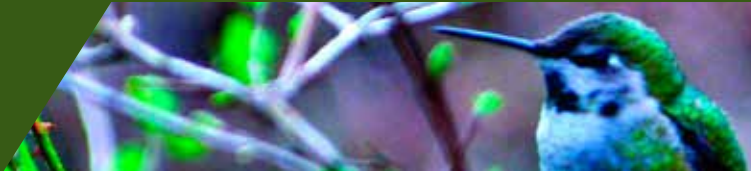
The Saanich Vision tells us where we want to go, but not how to get there. The OCP guides our direction, while the Strategic Plan provides the priority, allowing us to focus our energy on what is most important. By having a Plan, we've cleared a path to get us from where we are today to where we want to be in the future.

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

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 ecosystems, the network of natural areas and open spaces and urban forests. The challenges posed by climate change are responded to. “Centres” and “Villages” accommodate the majority of future growth, using green building practices.

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

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.

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.



Environmental Integrity



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 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.

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Environmental Integrity – Long-term OCP Indicators	Data Year	Latest Data	2036 Target
Climate Change			
1. GHG emissions			
Tonnes of CO2 equivalents			
• Municipal operations	2012	4,684 tonnes	60% reduction
• Community wide (2007 baseline revised Dec/11)	2010	409,241 tonnes	60% reduction
2. Climate adaptation			
• Storm events – number of residences at risk of flooding (salt or freshwater) during a major storm event	2012	400 residences	No residences at risk
3. Urban forest coverage - % of total land cover	2009	37.8%	≥ 37.8%
Mobility			
4. Modal share - commuters travelling by			
• Automobile as a driver	2011	68%	50%
• Automobile as a passenger	2011	13%	20%
• Transit	2011	7%	12%
• Bicycle	2011	4%	8%
• Walking	2011	7%	10%
• Other (School bus, Handy Dart, other bus, taxi, any other mode)	2011	1%	
5. Ratio of kms of trails, bike lanes and sidewalks to roads	2012	1.2:1	1.3:1 (requires additional 220 km bike lanes, trails or sidewalks)
Growth Management			
6. Percentage of citizens living inside "Centres" and "Villages" (assumption: 75% of new residents will live inside centres and villages)	2012	53.3%	55.6% (0.09% per year, over 24 years)
7. Parks, natural areas and open spaces as a percentage of the total land area in the municipality	2011	26.8%	28% (.05% per year, over 24 years)

2014 Sustainable 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 ecosystems while responding and adapting locally to climate change by significantly reducing emissions in municipal operations. Saanich demonstrates how modest growth can be accommodated while enhancing the overall environmental, social and economic health of 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.

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

Indicators of a sustainable environment

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

Annual indicators of a sustainable environment	2011 Actual	2012 Actual	2013 Target	2014 Target
Number of tonnes of waste diverted / generated in Saanich per year	19,083 / 52,349 = 36.5%	38.6%	≥ 38%	≥ 42.8%
Average number of litres of potable water consumed per person per day	329.6	320.1	≤ 330	≤ 330
Number of properties located in Saanich that qualify for farm tax status	391	406	≥ 396	≥ 406

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.

Mid-range indicators of a sustainable environment	2006 Actual	2009 Actual	2012 Actual	2016 Target
Number of additional multi-family units required per year to meet Saanich's 2026 Regional Growth Strategy (RGS) target	487	0	220	441
Number of hectares in Saanich within the Agricultural Land Reserve (ALR)	1,872	1,872	1,872	≥ 1,872

C4 Protect and enhance air, water and land quality

- a. Protect Panama Flats for future generations.** Preserving the agricultural and environmental viability of the recently acquired Panama Flats is a priority for Saanich. One of the first steps will be to include the vast majority of the land in the Agricultural Land Reserve (ALR) and secure its long-term cultivation.
- Owner:** Parks and Recreation
Measure: Land included in ALR
Target: Q2 2014
OCP policy: 4.2.5.1, 5.1.1.18
-
- b. Reconstruct the Rithet reservoir.** The Rithet reservoir is a vital piece of infrastructure for residents in the Royal Oak area. In addition to ensuring an adequate supply of potable water, the reservoir provides water for fire suppression. Reconstructing the reservoir will deal with existing seismic deficiencies and significant water loss due to fractures in the bedrock base.
- Owner:** Engineering
Measure: Construction completed
Target: Q4 2014
OCP policy: 4.2.10.29
-
- c. Implement key initiatives from the Climate Action Plan and Climate Change Adaptation Plan.** Saanich is committed to responding and adapting locally and regionally to climate change. In 2014, the focus will be to:
- Remove existing heating oil systems from all municipally-owned properties;
 - Introduce an Energy Management Program into all municipal building operations to track and reduce consumption.
 - Install more energy efficient heating systems at the Municipal Hall and the Gordon Head Community Recreation Centre.
 - Complete the sea-level rise coastal risk assessment project in partnership with the Capital Regional District and City of Victoria.
- Owner:** Planning
Measure: Initiatives implemented
Target: Q4 2014
OCP policy: 4.1.1.3, 4.1.2.28
-
- d. Implement the Invasive Species Management Strategy.** By 2018, the long-term plan for minimizing the impacts of invasive species on the natural ecosystems in Saanich will be fully implemented. In 2014 and 2015, the focus will be to:
- Revise the regulations and provide education and outreach for the management of noxious weeds.
 - Continue development of best management practices for priority invasive species.
 - Complete protocols to inventory, map and monitor priority invasive species.
- Owner:** Parks and Recreation
Measure: Strategy implemented
Target: Q4 2018
OCP policy: 4.1.2.3, 4.1.2.27
-
- e. Implement the Urban Forest Strategy.** By 2018, the long-term plan for achieving a sustainable urban forest in Saanich will be fully implemented. In 2014 and 2015, the focus will be to:
- Provide education and outreach for the revised tree regulations.
 - Develop an operations manual that will guide the urban forest work plan.
 - Establish the comprehensive tree planting program.
- Owner:** Parks and Recreation
Measure: Strategy implemented
Target: Q4 2018
OCP policy: 4.1.2.9

P3 Provide best value for money

- a. Commence greener garbage collection program.** The new curbside refuse and kitchen scraps collection service will begin in the spring of 2014 using municipal crews and providing assistance programs. Recycling kitchen scraps will reduce greenhouse gas emissions, extend the life of the Hartland landfill, and turn a valuable resource into a useful product.
- Owner:** Engineering
Measure: All routes converted
Target: Q4 2014
OCP policy: 4.2.10.31, 4.2.10.33



2014 Balanced Transportation



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

Saanich respects 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 needs are balanced with the provision of mobility networks.

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

Saanich: People in motion!

Indicators of balanced transportation

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

Balanced Transportation – Annual Indicators	2011 Actual	2012 Actual	2013 Target	2014 Target
Number of kilometres of new bike lane*	2.4 km	5.3 km	3 km	3 km
Number of kilometres of new sidewalk*	5.7 km	2.7 km	3 km	2 km

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.

Balanced Transportation – Mid-range Indicators	2006 Actual	2009 Actual	2012 Actual	2016 Target
Transit service measured as daily ridership on major Saanich routes	New	55,000	57,000	68,500
Average daily automobile traffic volume on key routes in Saanich	138,150	138,734	139,000	134,000
Average vehicle occupancy rates on key routes in Saanich	New	1.36	1.36	1.43

* Although the core funding for bicycle and sidewalk projects is relatively consistent year to year, the amount of infrastructure constructed can vary considerably due to varying construction conditions or the availability of grants and other external funding assistance.

C2 Foster liveable neighbourhoods

a. Enhance pedestrian safety and mobility. The Official Community Plan calls for the design of pedestrian networks to accommodate projected population densities. In order to enhance pedestrian safety and mobility in higher density neighbourhoods, the engineering specifications for pedestrian facilities will be updated to include sidewalks on identified residential roads within designated Major and Neighbourhood Centres and Villages.

Owner: Engineering
Measure: Engineering specifications updated
Target: Q4 2014
OCP policy: 4.2.9.15

C7 Enhance transportation alternatives

a. Promote alternative mobility options. In order to encourage and support residents in using alternative mobility options, a Wayfinding Plan and Implementation Strategy will be developed. The Wayfinding Plan will include a variety of tools, both physical and virtual, to provide a predictable and consistent way for people to find their way about our community.

Owner: Planning
Measure: Plan developed
Target: Q2 2015
OCP policy: 4.2.9.14

b. Provide an interconnected and high quality cycling network. Saanich encourages and promotes cycling as an alternative mode of transportation. In 2014 and 2015, the focus will be to:

- Incorporate changes to the network that will integrate commuter bike routes, local connectors, multi-use trails and greenways.
- Include updated bike lane standards in engineering specifications.
- Work with the CRD to promote the regional Pedestrian & Cycling Master Plan and to seek funding for cycling friendly infrastructure in Saanich, including bike signals, signage, and bike lockers/boxes.

Owner: Engineering
Measure: Initiatives completed
Target: Q4 2015
OCP policy: 4.2.4.1, 4.2.9.6, 4.2.9.11

c. Design and construct "Complete Streets". The "Complete Streets" design philosophy ensures that the needs of all transportation corridor users are considered and recognizes that streets can provide an important amenity to the community beyond transportation. Over the next three years, "Complete Streets" projects will include:

- The reconstruction of Cook Street in 2014.
- The design and reconstruction of Tillicum Road in 2015 and 2016.
- The design of Glanford Avenue in 2016.

Owner: Engineering
Measure: Projects completed
Target: Q4 2016
OCP policy: 4.2.9.9, 4.2.9.12, 4.2.9.15, 4.2.9.18

d. Implement key mobility initiatives from the Shelbourne Valley Action Plan. The Shelbourne Valley Action Plan defines transportation and land use from Feltham Avenue to North Dairy Road. Implementation of key initiatives designed to improve mobility on this critical transportation corridor will be an important step in realizing the long-term vision of the action plan.

Owner: Planning
Measure: Initiatives implemented
Target: Q4 2016
OCP policy: 4.2.9.6, 4.2.9.18

e. Support BC Transit initiatives. Over the next five years, Saanich will work with BC Transit to ensure municipal interests are included in the following major projects that are designed to help maximize transit use opportunities:

- The planning and construction of a transit exchange at Uptown Centre.
- The planning and implementation of bus rapid transit on Douglas St. and McKenzie Avenue
- The planning and implementation of regional rapid transit.

Owner: Engineering
Measure: Saanich interests included
Target: Q4 2018
OCP policy: 4.2.9.17, 4.2.9.23

F4 Sustain community infrastructure

a. Replace critical transportation infrastructure. Bridges are a critical component in the local and regional transportation network. The bridge replacement program is currently focussed on regionally significant corridors with funding assistance. The replacement of the Craigflower Bridge in 2014 and the Wilkinson Bridge in 2016 will ensure this vital infrastructure meets current seismic standards and contains adequate facilities for alternate transportation modes, including cycling and walking.

Owner: Engineering
Measure: Construction completed
Target: Q1 2014, Q4 2016
OCP policy: 4.2.10.4, 5.1.4.4



Photo courtesy of Saanich News

Social Well-Being



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.

Social Well-Being – Long-term OCP Indicators	Data Year	Latest Data	2036 Target
Food Security			
1. Land used for agriculture			
• Taxable commercial farmland	2011	2,222 hectares	Increase by 5% (1% every 5 years)
• Backyard vegetable garden or poultry keeping	2012	36% of residents	Increase by 66%
• Community gardens	2012	2	12
Community Participation / Vitality			
2. Citizen engagement	2012	Average of 64/100	Average of 70/100
3. Perceived quality of life	2012	Good or very good = 92.4%	Good or very good = 95%
Housing			
4. 30% or more of family income required for housing			
• Renters	2006	44.5%	35%
• Owners	2006	19.5%	15%
5. Number of people on regional wait list for supportive housing and wait times	2012	1,545	0 by the year 2018
Public Safety			
6. Public safety			
• Municipal crime rate (number of incidents (per 1,000 residents)	2011	42.9 incidents per 1,000	< 51 incidents per 1,000
• Citizen perception of safety in Saanich	2012	Average of 81/100	Average of 81/100
• Number of households prepared for a 7 day emergency disaster event	2012	23%	60% by the year 2018 90% by the year 2036
• Fire department emergency incident responses within 8 minutes	2012	78%	90%
7. Critical infrastructure assessment	2006	C-	B

2014 Healthy Community



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 in a community that looks to the future while valuing its heritage.

A healthy community like Saanich is one where residents are physically and socially active and enjoy the varied services offered - recreational, educational, social, cultural. Community events and activities promote and capture the interest and participation of different generations and cultures. Residents have access to affordable and inclusive housing, public services and amenities. 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 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 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.

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

Indicators of a healthy community

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

Healthy Community – Annual Indicators	2011 Actual	2012 Actual	2013 Target	2014 Target
Number of social and affordable housing units	5,496	5,647	≥ 5,647	≥ 5,647
% of properties within 500m of multiple bus routes	*	76.5%	≥ 95%	≥ 95%
% of properties within 500m of zoned parks	97.4%	97.5%	≥ 97%	≥ 98%
% of dwellings within 500m of a "Centre" or "Village"	58.4%	56.9%	≥ 58%	≥ 59%

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.

Healthy Community – Mid-range Indicators	2006 Actual	2009 Actual	2012 Actual	2016 Target
General level of physical activity of citizens	51%	68%	81.6%	≥ 82%
Shelter bed use by unique individuals in Greater Victoria **	*	1,943	1,617	0 by the year 2018
Percentage of supportive housing units in "Centres" and "Villages"	New for 2012	New for 2012	12.5%	≥ 13%
Average number of hours per week spent in group leisure activities or events, such as recreation, arts, cultural, heritage or sports	New for 2012	New for 2012	46% of residents for 1 to 5 hours per week	≥ 50% of residents for 1 to 5 hours per week

* Data unavailable

** The four categories of homelessness identified by the Greater Victoria Coalition to End Homelessness are: roofless (sleeping rough), houseless (staying in prisons, hospitals, shelters) insecurely housed (insecure tenancy, impending eviction, domestic violence, couch surfing) and inadequately housed (unsafe, substandard or overcrowded).

Initiatives to work toward a healthy community

C1 Strengthen the physical, social and cultural participation of citizens

- a. Establish a New Youth Development Strategy** - A key objective of the Parks and Recreation Master Plan is to rethink youth programming. In 2014, a framework will be established to create a new Youth Development Strategy. Work will focus on the current interaction and engagement with youth and community youth serving organizations and how to best support youth moving forward.
- Owner:** Parks and Recreation
Measure: Framework established
Target: Q3 2014
OCP policy: 5.2.2.3
- b. Develop New Age Friendly Community Programs with health sector partners** – Saanich is one of the World Health Organization's pilot communities for implementing age-friendliness. Existing age-friendly community programs are focused on food security and skills, healthy eating, and social connections. In 2014, Saanich will partner with Island Health to develop and deliver new programs designed to increase cognitive skills and ensure safe and supportive home environments.
- Owner:** Parks and Recreation
Measure: Programs delivered
Target: Q3 2014
OCP policy: 5.2.2.3
- c. Implement the Heritage Action Plan.** Saanich is committed to the long-term preservation of heritage resources within the municipality. Encouraging and supporting the maintenance of heritage properties and promoting the value of heritage preservation are priorities. In 2014, the focus will be to:
- Inventory natural and cultural heritage resources.
 - Review and update the various heritage resources and procedural bylaws.
 - Adopt minimum maintenance requirements for heritage properties.
 - Create a program to engage Heritage Register participants and to increase the number of heritage designated properties from within and outside the Heritage Register.
 - Develop two heritage walk/bike tour brochures.
- Owner:** Planning
Measure: Initiatives implemented
Target: Q4 2014
OCP policy: 5.2.4.1, 5.2.4.9

C2 Foster liveable neighbourhoods

- a. Support the development of affordable housing.** Based on a focused study of the issue and consultation with citizens, secondary suites are now permitted south of McKenzie Avenue. In 2014 and 2015, consultation work will take place with supportive Neighbourhood Associations on the potential to legalize secondary suites in further defined areas.
- Owner:** Planning
Measure: Consultation completed and recommendations to Council made
Target: Q2 2015
OCP policy: 5.1.2.11, 5.1.2.14
- b. Develop a Local Agriculture and Food Security Action Plan.** A healthy, sustainable and stable food supply is vital to Saanich and the region. In order to support and promote local agriculture and food security, over the next two years Saanich will establish a task force and prepare an action plan and implementation strategy.
- Owner:** Planning
Measure: Action Plan completed
Target: Q4 2015
OCP policy: 5.1.1.1
- c. Commence multi-year program to update the 12 Local Area Plans.** The Official Community Plan (OCP) is the principal legislative tool for guiding future growth and change in Saanich. The 12 Local Area Plans (LAPs), which form part of and work in tandem with the OCP, are intended to capture issues unique to Saanich neighbourhoods. Beginning in 2014 a multi-year program will be developed to update the LAPs, incorporating new policies, procedures and legislation, and addressing neighbourhood concerns and objectives.
- Owner:** Planning
Measure: Program completed
Target: Q4 2024
OCP policy: 5.2.1.7

F4 Sustain community infrastructure

- a. Plan for the use and management of newly acquired park land and open spaces.** Saanich is committed to providing both natural and developed park land and open spaces that support a high quality of life. Over the next three years plans will be developed for the use and management of the following new acquisitions:
- In 2014, Panama Flats.
 - In 2015, Haro Woods.
 - Beginning in 2015, Beckwith Park/Blenkinsop Lake and Valewood Park.
- Owner:** Parks and Recreation
Measure: Plans completed
Target: Q4 2016
OCP policy: 4.2.8.12

2014 Safe Community



Residents want an environment where they can live, business can thrive and people can move freely, without fear or concern for safety. The 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, Saanich supports 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. The municipality enhances and increases emergency preparedness through education, cooperation, and planning and resource capacity.

Saanich is a safe community for all citizens.

Indicators of a safe community

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

Safe Community – Annual Indicators	2011 Actual	2012 Actual	2013 Target	2014 Target
Break and Enter rate (number per year)	432	352	< 531*	< 413*
Vehicle collisions involving a pedestrian (number per year)	52	53	< 61*	< 57*
Vehicle collisions involving a bicycle (number per year)	67	67	< 54*	< 60*
Vehicle collisions involving only vehicles (number per year)	1,336	1,271	< 1,554*	< 1,437*
Number of citizens attending Neighbourhood Emergency Preparedness Presentations	2,218	1,907	2,210	2,210

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.

Safe Community – Mid-range Indicators	2006 Actual	2009 Actual	2012 Actual	2016 Target
Citizen satisfaction with police services	69/100	77/100	81/100	95/100
Citizen satisfaction with Fire Services	93/100	83/100	94/100	93/100
Citizen perception of transportation safety	66/100	68/100	69/100	70/100

* Five year average

C6 Enhance public safety

- | | |
|---|---|
| <p>a. Continue to improve transportation safety. Saanich is committed to developing and implementing measures that will increase safety at high risk intersections. Using ICBC records and other information to identify intersections with the highest incidence of injury and/or damage, appropriate and effective mitigation measures will be developed in a multi-disciplinary approach. Measures may include physical changes to the intersection, changes in traffic regulations, and increased enforcement.</p> | <p>Owner: Police
 Measure: Locations identified and mitigation measures developed
 Target: Q4 2014
 OCP Policy: 5.1.4.4</p> |
| <p>b. Deliver Emergency Preparedness Programs. Providing a variety of community programs for emergency preparedness helps to ensure Saanich is a more educated, prepared, and safer community. In 2014 personal preparedness handbooks will be developed and distributed to support neighbourhood emergency preparedness workshops.</p> | <p>Owner: Fire
 Measure: Handbooks distributed
 Target: Q4 2014
 OCP Policy: 5.1.4.8</p> |
| <p>c. Increase municipal emergency communication capabilities. Over the next two years, a strategy will be developed and implemented to provide timely public communications in a major emergency. The strategy will include the effective use of social media and the municipal website to engage the community and allow for the sharing and dissemination of vital information.</p> | <p>Owner: Fire
 Measure: Plan implemented
 Target: Q4 2015
 OCP Policy: 5.1.4.8</p> |

F4 Sustain community infrastructure

- | | |
|--|--|
| <p>a. Develop and implement a Critical Infrastructure Strategy. Over the next decade, Saanich will complete a number of initiatives to ensure the long-term sustainability of aging municipal facility infrastructure. The focus of the next three years will be to:</p> <ul style="list-style-type: none"> • In 2014, develop a Critical Infrastructure Strategy. • In 2014, complete a Facility Strategy for Parks and Public Works. • By 2016, complete two critical facility upgrades. | <p>Owner: Engineering
 Measure: Strategy completed
 Target: Q4 2016
 OCP Policy: 5.1.4.8</p> |
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P1 Continue community engagement

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|--|---|
| <p>a. Focus on community engagement in the delivery of programs. The following initiatives will strengthen relationships between the community and Saanich Police.</p> <ul style="list-style-type: none"> • Expand the use of volunteers in the delivery of a variety of programs. • Develop programs with community partners to help at-risk youth make the smart decisions that will keep them from becoming clients of the criminal justice system. • Build on the partnership with the Inter-Cultural Association to learn more about diverse cultures and groups. | <p>Owner: Police
 Measure: Initiatives completed
 Target: Q4 2014
 OCP Policy: 5.1.4.3, 5.1.4.6</p> |
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L2 Enhance use of information technology

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|--|---|
| <p>a. Migrate to Industry Canada's dedicated public safety radio frequencies. Work collaboratively with Capital Region Emergency Services Telecom (CREST) to support a safe and effective transition to a Project 25 standard technology platform for emergency communications which will support all emergency communications for Saanich Fire, Police and its dispatch clients.</p> | <p>Owner: Fire
 Measure: Transition completed
 Target: Q4 2015
 OCP Policy: 5.1.4.9</p> |
|--|---|





Economic Vibrancy



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.

Economic Vibrancy – Long-term OCP Indicators	Data Year	Latest Data	2036 Target
Community Infrastructure			
1. Infrastructure gap* with condition assessment			
• Annual Infrastructure gap calculated from current 5-yr Financial Plan	2012	\$10.27 million	\$6 million by the year 2016 - No infrastructure gap by the year 2019
• Condition assessment by letter grade	2012	C	B
2. Citizen perception of public service quality (58 services to the public)			
	2012	69% satisfied or very satisfied	85% satisfied or very satisfied
3. Business perception of Saanich as a place to operate a business			
	2012	78% good or very good	85% good or very good
Long-term Financial Sustainability			
4. Municipal debt per capita**			
	2012	\$214	≤ \$556 in today's dollars
5. Diversified revenue portfolio			
% of revenue generated from property tax source	2012	53%	≤ 55%
Diversified Economic Base			
6. Employment by industry index***			
	2012	.71	≥ .75
7. Percentage of commercial, industrial and institutional area to residential property area in Saanich			
	2012	31.2%	25%

* Infrastructure gap is the difference between annual funding required to replace infrastructure assets at the end of their useful life and the amount budgeted for that purpose

** Municipal debt per capita target is less than or equal to the limit established by provincial legislation

*** The calculation used is the "Hachman Index," which measures how similar the Capital Region's economy is to Canada's in terms of industrial structure. The score can range from 0 to 1 – the less similar, the lower the score.

2014 Vibrant, Connected Economy



The local economy is connected regionally and globally. The 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 is a desirable community in which to work and conduct business, with a sustainable environment, an educated and skilled workforce and responsive public services. The community infrastructure sustains and enhances the 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. The municipality continues to pursue growth in clean economy sectors and expand commercial opportunities focused around "Centres and Villages." Saanich preserves and promotes the key local economic advantage: the high quality of life, place and environment that Saanich offers citizens and businesses.

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

Indicators of a vibrant, connected economy

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

Vibrant, Connected Economy – Annual Indicators	2011 Actual	2012 Actual	2013 Target	2014 Target
Proportion of business property tax revenue	19.5%	21%	≥ 20%	≥ 21%
Value of commercial and industrial building permits approved	\$87,991,000	\$36,348,000	≥ \$55,000,000	≥ \$55,000,000
Business licences issued	4,710	4,776	≥ 4,700	≥ 4,750

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.

Vibrant, Connected Economy – Mid-range Indicators	2006 Actual	2009 Actual	2012 Actual	2016 Target
Percent of Saanich residents with post-secondary education	57%	66.2%	*	≥ 60%
Saanich household income compared to provincial rates	\$74,433:65,787**	*	*	≥ Provincial Average
Average annual capital infrastructure replacement funding	\$10,859,200	\$15,971,800	\$24,396,000	≥ \$28,000,000

* data unavailable

** Source: BC Stats

C5 Support economic development

- a. Undertake a Parking Standards Study for “Centres” and “Villages”.** The policies of the Official Community Plan call for Saanich to encourage local businesses to become more sustainable. The objective of this two-year initiative is to look at the impacts of various Transportation Demand Management measures that could be implemented by a landowner and/or developer in “Centres” and “Villages”, and the potential to achieve a corresponding parking variance.
- Owner:** Planning
Measure: Study completed
Target: Q4 2015
OCP policy: 6.2.13, 4.2.9.25, 4.2.9.36, 4.2.9.37
- b. Complete the Douglas Corridor and Uptown Centre Planning Study.** The review of the Douglas Corridor and Uptown Centre will help focus effort on promoting the best long term use of the area and will take advantage of the momentum created by new development. The focus over the next three years will be to:
- In 2014, commence the background research, mapping and area analysis to support community consultation work.
 - In 2015 and 2016, undertake community consultation and develop the Corridor Action Plan.
- Owner:** Planning
Measure: Plan completed
Target: Background work and Plan Q4 2016
OCP policy: 6.1.2

C7 Enhance transportation alternatives

- a. Participate with the Capital Regional District (CRD) to prepare a Regional Transportation Plan.** The development and implementation of a new Regional Transportation Plan is an important step in promoting the efficient movement of goods, services and people throughout Saanich and the region. A final report to the CRD Board in 2014 will include a high-level outline of activities to adopt a regional network, a review of funding opportunities, the establishment of a regional governance framework for transit, and the establishment of a consistent approach to maximize the use of existing infrastructure over the next five years. Saanich will continue to work with the CRD to ensure that municipal values and interests are reflected in this process and outcomes are consistent with Saanich’s long-term plans.
- Owner:** Engineering
Measure: Participation completed
Target: Q4 2014
OCP policy: 6.1.8, 4.2.9.2, 4.2.9.17

F4 Sustain community infrastructure

- a. Achieve sustainable infrastructure replacement levels.** Saanich is committed to meeting its long-term objective of reducing the gap between the actual and required capital investment for the replacement of municipal infrastructure. As capital spending continues to increase, the municipality moves toward sustainable replacement levels. This program provides needed infrastructure for local business and supports the local economy through job creation and capital investment. Sustainable levels of capital spending are intended to be achieved by 2019.
- Owner:** Finance
Measure: Sustainable levels reached
Target: Q4 2019
OCP policy: 6.2.1, 4.2.10.4

P2 Implement sustainability principles

- a. Implement a sustainable purchasing program.** The goal of a sustainable purchasing program is to ensure that staff purchases quality products, services and works at competitive prices while considering key environmental and social benefits over the entire life-cycle of the product, service or work. The focus in 2014 will be to implement the following two policy elements:
- A declaration form of social and environmental practices to be submitted by suppliers for each tender and request for proposal.
 - Sustainability evaluation guidelines to be used for common purchasing categories such as paper or cleaning products.
- Owner:** Finance
Measure: Implementation completed
Target: Q4 2018
OCP policy: 6.2.13, 4.1.2.28

2014 Service Excellence



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

Staff serve the needs of customers by aligning human, technological and financial resources. Saanich adapts 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.

The heart of service is people.

Indicators of service excellence

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

Service Excellence – Annual Indicators	2011 Actual	2012 Actual	2013 Target	2014 Target
Proportion of recreation course registrations processed via website (online/total)	23%	24.5%	25%	25%
Voluntary turnover rate of employees	4.4%	4.4%	< 10%	<10%
Vacancies filled by qualified internal candidates	93%	94.9%	> 66%	> 66%
Supervisory and management vacancies filled by qualified internal candidates	62.5%	78.6%	> 66%	> 66%
Annual learning and development investment per full time equivalent staff member	\$562	\$646	\$525	\$525

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.

Service Excellence – Mid-range Indicators	2006 Actual	2009 Actual	2012 Actual	2016 Target
Citizen satisfaction rating	71/100	70/100	71/100	≥ 71/100
Municipal government value for money rating	65/100	67/100	67/100	≥ 70/100
Customer service by municipal staff rating	79/100	80/100	80/100	≥ 80/100
Citizen satisfaction with municipal website	69%	71%	80%	≥ 80%

P1 Continue community engagement

a. Deliver the next generation of the Saanich website. Updating the technology and design of the municipal website is a key component of the communication program. With a focus on developing and strengthening community engagement, the next generation of the website will strive to improve the overall user experience and allow for increased interaction and information sharing. In 2014 technological upgrades will take place, followed in 2015 by a complete redesign of the website.

Owner: Corporate Services
Measure: Website upgraded
Target: Q4 2015
OCP policy: 5.2.1.7, 5.2.1.8

P3 Provide best value for money

a. Assess enterprise resource planning. A comprehensive assessment of the information technology environment is vital to the development of long term plans for an integrated suite of software programs that support internal municipal processes. The objective of this two-year project is to ensure that technological capabilities meet desired business and organizational objectives well into the future. In addition to a review of current systems, consideration will be given to proposed new systems that promote asset management and achieve internal process efficiencies.

Owner: Corporate Services
Measure: Assessment completed
Target: Q4 2015
OCP policy: 6.2.1

L2 Enhance use of information technology

a. Implement collaboration technology. Service to the citizens of Saanich is enhanced when there are greater levels of communication and understanding among departments. Collaboration technologies are considered an important foundational piece to achieving improved communications. The technologies platform will include a new corporate intranet, document collaboration, messaging services and knowledge sharing. This multi-year project which commenced in 2013 with a high level needs assessment, will continue in phases from 2014 to 2018 during which various collaboration solutions will be selected and implemented.

Owner: Corporate Services
Measure: Implementation completed
Target: Q4 2018
OCP policy: 6.2.1

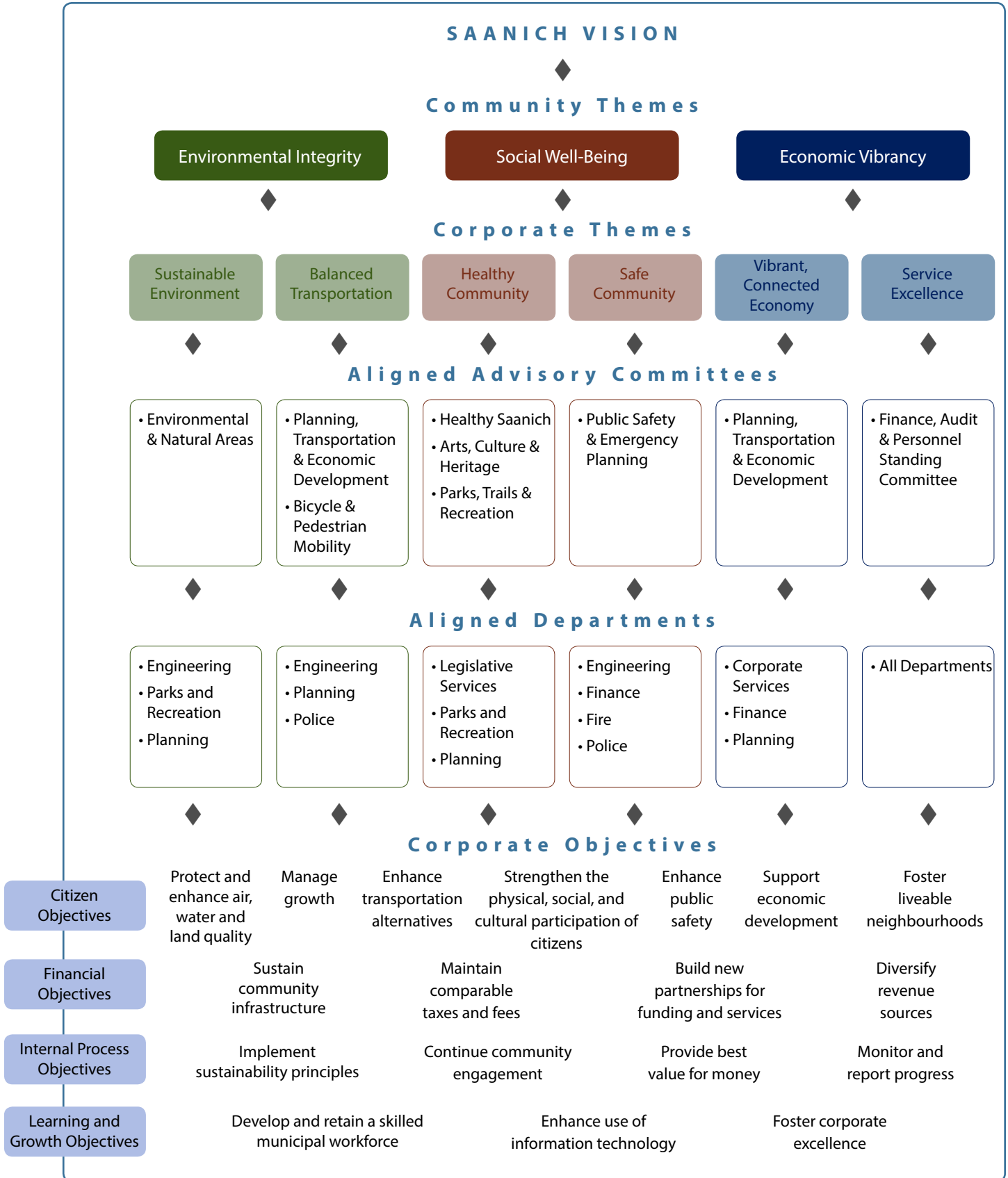
b. Integrate and improve the management of electronic records. Implementation of the Document and Information Management Strategy will increase staff capacity, productivity, and knowledge retention and transfer. A key component of the strategy is to ensure that electronic records are managed effectively and efficiently using appropriate technologies. Beginning in 2016, this three-year phase of the project will focus on a restructure of the local area network and the implementation of a corporate electronic document management system.

Owner: Legislative Services
Measure: Implementation completed
Target: Q4 2018
OCP policy: 6.2.1



APPENDIX

Strategic Alignment



Corporate Objectives

CITIZEN OBJECTIVES ~ Is the municipality delivering services that citizens want?

Strengthen the physical, social and cultural participation of citizens

Promote public health and wellness by providing opportunities for residents to be physically, socially and culturally active. (C1)

Foster liveable neighbourhoods

Develop “Centres” and “Villages” as a focal point with business, service and housing opportunities that are accessible to surrounding neighbourhoods. (C2)

Manage growth

Balance modest growth with environmental sustainability and community values. (C3)

Protect and enhance air, water and land quality

Restore and protect air, land and water quality to support a healthy local ecosystem for plants, animals and people. (C4)

Support economic development

Take a leadership role in the promotion of a strong and growing local and regional economy. (C5)

Enhance public safety

Engage in problem solving partnerships with the community. Maintain a comprehensive emergency preparedness strategy involving emergency services, municipal staff, business and community associations. (C6)

Enhance transportation alternatives

Provide a range of transportation alternatives to enhance mobility of all citizens. Plan, design and construct transportation infrastructure that promotes and enhances safety. (C7)

LEARNING AND GROWTH OBJECTIVES ~ How does the organization give our employees the tools and training to continually improve and respond to changing needs?

Develop and retain a skilled municipal workforce

Recruit and retain a workforce that is committed to and accountable for quality and value in the services it provides. (L1)

Enhance use of information technology

Improve efficiency and effectiveness of information technology in organizational processes. (L2)

Foster corporate excellence

Foster an environment of organizational wellness that supports excellence in meeting the needs of citizens. (L3)

FINANCIAL OBJECTIVES ~ Is the municipality managing resources wisely?

Maintain comparable taxes and fees

Deliver a regionally comparable package of services, taxes and fees. (F1)

Diversify revenue sources

Increase and diversify the revenue base through levying user fees and selling our services to other municipalities. Grow the commercial tax base by enhancing the existing business sector and creating new business opportunities. (F2)

Build new partnerships for funding and services

Seek out cost-sharing or service delivery partnerships to reduce costs or improve services. (F3)

Sustain community infrastructure

Provide efficient, affordable, accessible and reliable public services, programs and utilities that sustain mobility, public safety, the economy and community liveability. (F4)

INTERNAL PROCESS OBJECTIVES ~ How does the organization improve business processes?

Continue community engagement

Develop and strengthen partnerships with residents, neighbourhoods, community organizations, social services, schools, businesses and governments. (P1)

Implement sustainability principles

Continue to incorporate sustainability principles in land-use and transportation planning and in municipal operating and reporting systems. (P2)

Provide best value for money

Continually review operational processes, searching out redundancies, changing conditions or improved technologies to reduce cycle time and improve service to deliver best value for money. (P3)

Monitor and report progress

Continue to improve service delivery through use of best practices, regional cooperation and consultation to anticipate and exceed customer expectations. (P4)



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Eco-Audit

The printed version of this report was prepared on paper created in a socially responsible manner. The use of 100% post-consumer fibre paper will help save trees and reduce energy consumption, air pollution, water pollution and solid waste. The paper used for this report is manufactured from 100% post-consumer fibre; no new trees were used to manufacture this paper.

As presented to Saanich Council on June 23, 2014 in accordance with Section 99, Community Charter

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