



2012 Annual Report

For the year ended December 31, 2012

District of Saanich
British Columbia

"Serving the people"



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2012 Annual Report

The Corporation of the
District of Saanich
British Columbia

Fiscal year ended December 31, 2012

Prepared by District of Saanich

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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 has a population of about 110,000 making it the most populous municipality on Vancouver Island, and the seventh most populous in the province. The municipality is named after the Saanich First Nation, and means "emerging land" or "emerging people." Saanich was incorporated on March 1, 1906.

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 Judy Brownoff Vic Derman Paul Gerrard Dean Murdock Vicki Sanders Nichola Wade Leif Wergeland</p>	<p>POLICE BOARD</p> <p>Mayor Frank Leonard</p> <p>Jane Allison Bill Bullis Gail Flitton Chris Pease</p>
<p>MUNICIPAL OFFICIALS</p> <p>Administrator Paul Murray Director of Legislative Services Carrie MacPhee Director of Corporate Services Bonnie Cole Director of Finance Valla Tinney Director of Engineering Colin Doyle Director of Planning Sharon Hvozdzanski Director of Parks and Recreation Doug Henderson Fire Chief Mike Burgess Police Chief Constable Mike Chadwick</p>	<p>AUDITORS</p> <p>KPMG LLP</p> <p>BANKERS</p> <p>HSBC Bank Canada</p>

Message from the Mayor

I am pleased to present the District of Saanich's ninth 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 2012 – 2016 upon which this progress report is based. As we collectively implement the strategy outlined for 2013 – 2017 we will advance step by step each year toward our vision for Saanich in the future.



Frank Leonard, Mayor



*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

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.



Angela Wyatt photo

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.

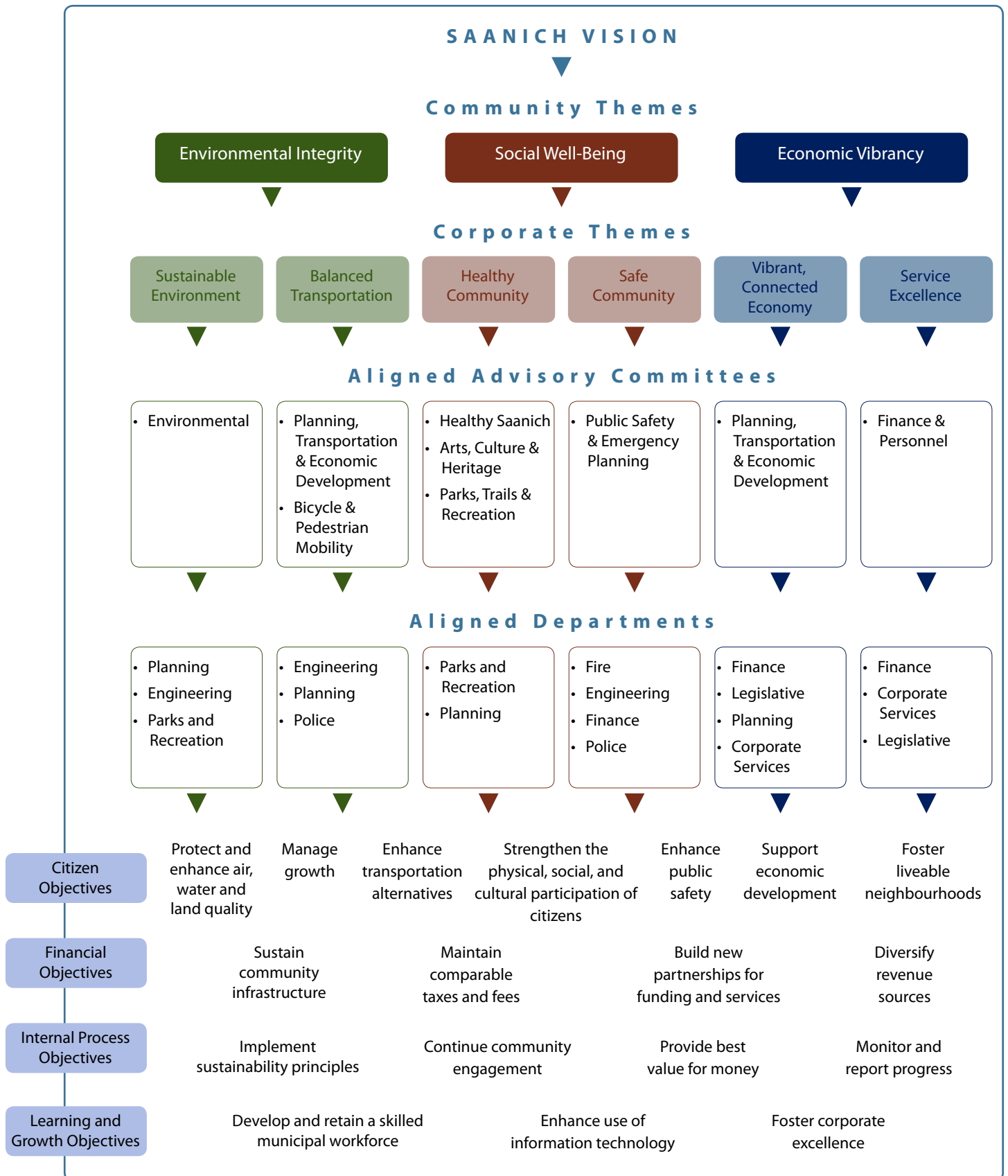
Economic Vibrancy

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.

Strategic Alignment



Report from the Administrator

The 2012-2016 Strategic Plan, upon which this progress report is based, uses the Balanced Scorecard approach to strategic planning with four perspectives underpinning the plan: a citizen focus, financial stability, effective internal processes and continued employee learning and growth. Saanich envisions its preferred future with three community themes, six corporate themes, 18 objectives, 46 initiatives, 76 indicators and 327 policies.

In 2012, Saanich moved forward on 39 planned initiatives (85%) and experienced delays on 7 initiatives (15%). I commend Saanich staff for making such steady progress on the Strategic Plan initiatives while effectively managing the Corporation's expansive day to day operations. In 2012, standardized indicators were used for the first time to align with the Official Community Plan which now helps Saanich to report progress toward attaining the community vision.



Paul Murray, Chief Administrative Officer

Mission

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

Values

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

Acceptance ~ We treat everyone equally and justly.

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

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

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

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

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

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

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

Strategic Progress

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 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 embraces and sustains harmonious labour relations and encourages valuable contributions by staff as they deliver services to citizens.

The Saanich Vision points which way to go, but not how to get there. The OCP provides direction, while the Strategic Plan gives the priority, allowing energy to focus on what is most important. By having a plan, the way has been cleared to travel from today to the future.

Community Themes

The Official Community Plan (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, the six corporate themes are aligned to the respective community theme.

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 all guiding principles when making decisions and taking actions throughout the year, which would result in a green light being assigned.

OCP indicators are used to measure broad outcomes that encourage the attainment of long range targets.



Corporate Themes

The six corporate themes remain as a key strategic focus. To ensure that the Strategic Plan remains centred on the priorities and needs in the community, Council advisory committees continue to be aligned with each of the corporate theme groups.

During 2012, efforts focused on 46 priority initiatives. Each initiative identified in the 2012-2016 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.

Each corporate theme has target indicators used to measure continuous improvement. Annual indicators focus on short term progress with results updated 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.

The measure of past achievement is reported for each indicator. Optimal targets are established for each indicator. These targets are then compared to the actual result for the current year to report progress. For each indicator progress is reported by a symbol showing the result as progress advanced (■), progress unchanged (▲), progress delayed (●) or data unavailable (∅).

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.

Four Perspectives

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

- **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?”

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)

Official Community Plan Progress

Environmental Integrity



OCP Indicators	Year	Data	Status	2036 Target
Climate Change				
1. Greenhouse gas (GHG) emissions				
Tonnes of CO ² 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 – % of residences at risk of flooding (salt or fresh water) during a major storm event	2012	400 residences	▲	No residences at risk
3. Urban forest coverage - % of total land cover	2012	37.8%	■	≥ 37.8%
Mobility				
4. Modal share - number of 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
Growth Management				
6. Percentage of citizens living inside “Centres” and “Villages” (assumption: 75% of new residents will live inside centres and villages)	2012	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	2011	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 in 2012 when making decisions and taking actions.

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

Highlights

Climate Change initiatives have resulted in the: reduction of heating oil consumption in municipal buildings by 50%; successful community based education programs such as Climate Smart training being run for businesses; and in conjunction with the CRD and the City of Victoria, Saanich was successful in receiving funding from Natural Resources Canada to conduct a risk assessment of coastline areas to determine the potential consequences of rising sea levels on buildings, infrastructure and the transportation system.

Significant work was undertaken in 2012 on the Invasive Species Management Strategy, and it was successfully adopted in 2013. In addition, the development of a Management Plan for Cuthbert Holmes Park is well underway, with a number of opportunities to receive public input and feedback held in 2012. The Plan will be completed in 2013 and will act as a guide to implement improvements over the next decade.

Work on a Sustainable Purchasing Policy is also well underway, and will be completed by the end of 2013.

Challenges

While Saanich continues to be better off than many communities, the financing of infrastructure maintenance and new enhancements will be an ongoing challenge. Significant funds were allocated in 2012 to the development and enhancement of sidewalks and cycling lanes in an effort to support alternative transportation.

Ongoing work on the protection of Environmentally Sensitive Areas and the retention and replanting of the Urban Forest will require long term commitment, if progress is to be made on these important issues.

Work on Climate Change and Adaptation initiatives at the

community level will also require ongoing involvement and commitment if significant change is to be realized.

Looking Forward

The reconstruction of the Rithet Reservoir will be undertaken in 2013-2014 to address seismic and water loss issues. The reservoir ensures adequate potable and fire fighting water is available to homes in Royal Oak.

Sensitive Ecosystem inventory and mapping work will carry on in 2013, providing a better understanding of areas in the community worthy of enhanced protection.

Continued work on Food Security and Local Agriculture will take place over the next year, with events such as "Communities in Harvest". This event supports residents to grow and preserve their own food through education and connects them to local resources, and celebrates local farmers.

Work on the implementation of the Urban Forest Strategy will continue in 2013 with the revisions to the Tree Preservation Bylaw and development of a comprehensive tree planting program.

Good progress has taken place and will continue through to the end of 2014 on the implementation of a curbside refuse and kitchen scrap collection program.

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



Sustainable Environment Theme Progress

Theme Progress Summary

Saanich sent slightly less waste to the landfill than in 2011, and exceeded the target on diversion. The use of potable water also exceeded the target.

The hectares of land within the Agricultural Land Reserve (ALR), have remained constant. Plans are underway to include a substantial portion of a newly acquired municipal property into the ALR in 2013. The number of properties qualifying for farm tax status exceeded the target by ten.

The number of additional multi-family units required to meet Saanich's Regional Growth Strategy target continues to fall short, with a short fall of 233 in 2012. This indicator is closely linked to the state of the economy.

The five indicators shown below are used to track progress towards a sustainable environment. Overall, progress advanced in four areas and remained relatively unchanged in one area.

Corporate Indicators

Results of indicators established in the 2012-2016 Strategic Plan.

Indicator	2010	2011	2012	2012 Target	2012 Result
Number of tonnes of waste diverted / generated in Saanich per year	■	■	■	≥ 35%	38.6%
Average # of litres of potable water consumed per person per day	■	■	■	< 370	320.1
Number of hectares in Saanich within the Agricultural Land Reserve (ALR)	■	∅	■	≥ 1,872	1,872
Number of properties located in Saanich that qualify for farm tax status	▲	▲	■	≥ 396	406
Number of additional multi-family units required per year to meet Saanich's 2026 Regional Growth Strategy (RGS) target (baseline 2007 = 395)	●	●	▲	453	220

■ progress advanced

▲ progress unchanged

● progress delayed

∅ data unavailable

2012 Initiatives

Planned: 10

Completed: 5

In Progress: 4

Rescheduled: 1

Cancelled: 0

2012 Highlights

- Inventory and mapping of sensitive ecosystems in Saanich continues to be expanded to include smaller environmentally significant areas (ESA's), remnant rare and endangered ecosystems, and linkages between these areas
- Key components of the Park Natural Areas Action Plan were implemented and/or started in 2012 including finalizing of the Invasive Species Management Strategy and the start of the Management Plan for Cuthbert Holmes Park
- Development of sustainable purchasing practices has begun and select purchase categories will be piloted in 2013

Sustainable Environment

Managing growth

Due to capacity issues, the completion of the Shelbourne Corridor Action Plan was carried over into 2013. The Plan is on target to be presented to Council by the end of the year for review and consideration. This Plan will provide the neighbourhood and Council with a guide as to how the area will grow and change over time.

Preliminary work was undertaken on the Parking Standards Study for “Centres” and “Villages”. Work was delayed as a result of capacity issues and has been carried over into 2013. This project will involve looking at the impacts of various Transportation Demand Management measures and the potential corresponding parking variance.

Protecting and enhancing air, water and land quality

Implementation of key initiatives from the Urban Forest Strategy was undertaken and will continue into 2013.

The inventory and mapping of sensitive ecosystems in Saanich continues to be expanded to include smaller environmentally significant areas (ESA's), remnant rare and endangered ecosystems, and linkages between these areas.

Key components of the Park Natural Areas Action Plan were implemented and/or started in 2012 including finalizing of the Invasive Species Management Strategy and the start of the Management Plan for Cuthbert Holmes Park.

Construction of Rithet Reservoir replacement and upgrading of Cherry Tree Bend pump station commenced and will be completed in 2013 and 2014 respectively.

Significant work has been undertaken on the implementation of best practices for storm water management through development. A new bylaw harmonizing current municipal storm water management practices was delayed, but will be completed in 2013.

Implementing sustainability principles

Key initiatives from the Climate Action Plan were implemented, such as the “Climate Smart” business training program, and the development of the “Carbon Champions” program network.

High priority actions from the Climate Change Adaptation Plan were undertaken in 2012 such as: establishing the ground work for an annual “Communities in Harvest” program; and undertaking preliminary work and making a successful grant application with the CRD to determine more accurate sea level rise estimates and how best to minimize potential impacts. Work on sea level rise estimates and impacts will continue in 2013.

Development of sustainable purchasing practices has begun and select purchase categories will be piloted in 2013.

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



Balanced Transportation Theme Progress

Theme Progress Summary

A balanced transportation network is one that provides safe, affordable and sustainable transportation options for all citizens regardless of how they choose to travel. In the past, transportation investments tended to favour auto drivers. Most of the money invested in the municipal transportation network was directed toward measures intended to increase vehicle capacity. There is a growing realization that adding vehicle capacity is seldom an effective long term solution to traffic issues. Consequently, recent focus has shifted to safety (rather than capacity) improvements as well as a much greater emphasis on non-motorized modes (walking, cycling) and public transit. The goal is to increase the number of trips made using these alternate modes. This goal represents a significant challenge due to Saanich's location at the centre of the region and through which people, goods and services from other

jurisdictions must travel each day. Six strategic initiatives were undertaken in 2012. Three have been completed, two are multi-year in nature but are in progress and one has been deferred pending the provision of additional resources.

Substantial resources were devoted to sidewalk and bike lane construction in 2012 resulting in nearly 3 kms of new sidewalks provided and more than 5 kms of bike lanes. While there is still a substantial backlog of projects, new sidewalks and bike lanes were constructed on Cedar Hill Road, Burnside Road, Douglas Street and a number of other important locations.

Daily transit ridership on major routes increased in 2012. In addition, service hours have increased and more bus stop amenities such as pads, benches and shelters have been constructed at the busiest transit locations.

Corporate Indicators

Results of indicators established in the 2012-2016 Strategic Plan.

Indicator	2010	2011	2012	2012 Target	2012 Result
# of kilometres of new bike lane	■	■	■	4.8 kms	5.3 kms
# of kilometres of new sidewalk	■	■	▲	6.8 kms	2.7 kms
Transit service measured as daily ridership on major Saanich routes	■	■	■	57,000	57,000
Average daily automobile traffic volume on key routes in Saanich*	∅	▲	■	138,000	139,000
Average vehicle occupancy rates on key routes in Saanich	∅	∅	■	1.40	1.36

*The average daily traffic volume is the number of automobiles crossing a regional corridor over a one week period.

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

2012 Initiatives

Planned: 6

Completed: 3

In Progress: 2

Rescheduled: 1

Cancelled: 0

2012 Highlights

- Exceeded the target on new bike lanes – 5.3 kilometres completed
- Pedestrian and Cycling Master Plan was completed
- Bus stop accessibility improvements continue

Balanced Transportation

Enhancing transportation alternatives

Work with the Capital Regional District (CRD) to plan the Pedestrian and Cycling Master Plan was completed. The completion of this plan represents a significant step toward integrating the cycling and pedestrian network throughout the region and, consequently, making trips by these modes a much more attractive option for residents. Regional funding is required to implement the plan.

Staff have continued in their efforts to ensure that transit infrastructure and services are implemented in a manner and at locations which provide the highest value to Saanich residents. Convenient and comfortable transit service is essential to shift commuters from single occupant vehicles to public transit.

In order to ensure that tax dollars are directed toward the highest need areas first, the Pedestrian Priorities Study was updated to reflect the current state of the infrastructure and the most up to date transportation network information. This planning tool is one of the best in the province and was recently recognized at the international Walkability Conference in Vancouver BC.

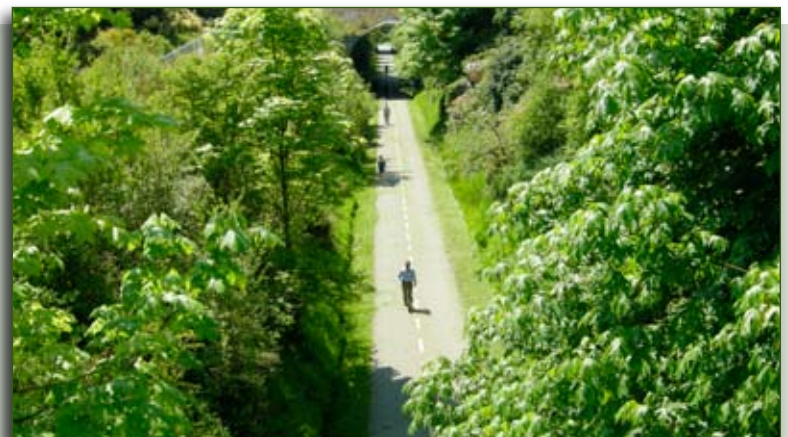
In partnership with the City of Victoria and the Ministry of Transportation and Infrastructure (MoTI), installation of a transit signal priority system along Douglas Street and Saanich Road was completed as planned. Saanich controlled signals have also been equipped with an optical vehicle sensing system which allows more efficient movement of both general purpose and transit traffic. The system also allows for communication between intersections in the future. If implemented this feature will allow for signal coordination, resulting in smoother traffic flow and reduced GHG.

Four of the 20 transit shelter upgrades in priority locations were completed in 2012 and the project will carry on in 2013.

Staff completed 20 of the 29 bus stop accessibility changes planned. One of the goals stated in the Saanich Strategic Plan is to provide residents with a choice of transportation modes. Residents should be able to travel safely and conveniently whether they elect to travel by car, transit, bicycle or on foot. Transit trips form an important part of the transportation model and Saanich wants to make transit trips safe, comfortable and convenient for all users. As part of this effort 29 frequently used shelters were identified that required upgrading to accommodate patrons using mobility aids such as walkers and electric scooters. Though originally intended to be a multi-year program, staff were able to complete all of these important upgrades over the course of the year. Additional improvements will take place at lower volume transit stops in the coming year.

The existing Craigflower Bridge has substandard sidewalks and no dedicated cycling infrastructure. The addition of these important features into the new bridge will provide a much higher level of service for those traveling across the bridge. Combined with the pending improvements to Admirals Road, south of Cowper, cyclists and pedestrians will be able to travel south from Highway 1 to the Saanich border with View Royal on dedicated and properly designed bike lanes and sidewalks.

Saanich: People in Motion!



Official Community Plan Progress

Social Well-Being



OCP Indicators	Year	Data	Status	2036 Target
Food Security				
1. Hectares of land area used for agriculture				
» Number of hectares of farmland in Saanich	2011	2,222 hectares	▲	Increase by 5% (1% every 5 years)
» Backyard vegetable garden or poultry keeping	2012	36% of residents	■	Increase by 66%
» Allotment gardens - Annual	2012	2 within 12 local areas	■	1 within each of 12 local areas
Community Participation / Vitality				
2. Citizen engagement				
	2012	Average of 64/100	▲	Average 70/100
3. Perceived quality of life				
	2012	92.4% good or very good	▲	Maintain at 95% good or very good
Housing				
4. 30% or more of family income required for housing				
» Renters	2006	44.5%	▲	35%
» Owners	2006	19.49%	■	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 statistics:				
» Municipal crime rate (number of incidents per 1,000 residents)	2011	42.9	■	Maintain at 51 per 1,000
» Citizen perception of safety in Saanich	2012	Average 81/100	■	Maintain average of 79/100
» 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 - Annual				
	2006	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 in 2012 when making decisions and taking actions.

Highlights

Initiated in 2011, a local food procurement policy was adopted by Council in the fall of 2012. This policy recognizes the value associated with supporting local food producers. Planning also began on the possible development of two new community garden sites in the District and this will continue through 2013.

The break and enter rate continues to decline as does the number of vehicle collisions involving pedestrians. Vehicle collisions only involving vehicles is also declining and further supports that Saanich is making progress towards a safer community.

Following the signing of agreements with View Royal and Colwood, Saanich now provides regional dispatch services to seven fire departments. This generates additional revenue and increases the efficiency of service delivery.

The partnership with the Community Arts Council of Greater Victoria has improved the frequency and variety of shows and displays in the galleries in the Arts Centre at Cedar Hill.

The installation of interpretive signs in various parks and trails continued in 2012, providing users with site related heritage and background information.

Saanich Archives launched the Saanich Remembers World War One multi-year research project; carried out research for approximately 800 public inquiries relating to Saanich's history and heritage; and digitized more than 700 archival photographs of Saanich adding these to the online photo database which now contains over 6,000 searchable images.

Challenges

Affordable housing options continue to be challenging as Saanich works with developers to attain the 2036 target. Quality housing options for all residents is a fundamental component of social well-being within any community and this will be an ongoing focus in the District.

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

Discussions will continue with regards to secondary suites in other areas of the community.

One ongoing challenge in the safe community area remains vehicle collisions involving bicycles. Work will continue on this with the various stakeholders in order to provide a safer environment for all road users.

Looking Forward

Work on the Parks, Recreation and Culture Master Plan continued in order to guide the District's initiatives in these areas over the next five to seven years. A final draft was presented to Council in 2013.

Understanding the natural and cultural heritage resources of the community creates a stronger bond to the community. An inventory of these resources is planned in 2013, opening new connections to the past.

Public participation practices are imbedded in the history and culture of Saanich as an organization. Establishing a consistent approach to public participation and communication will confirm this commitment to residents and stakeholders and will support decision making on an ongoing basis. Support for citizens and stakeholder groups will assist in the development of skills, ability and confidence to participate. Additional information about District processes, initiatives and policies will be offered to the public to support their efforts in the public participation domain.

Work will continue in the area of shared ownership of safety issues as demonstrated by the increasing number of citizens attending Neighbourhood Emergency Preparedness Presentations and the success of the smoke alarm replacement program.



Healthy Community Theme Progress

Theme Progress Summary

Relative progress continues to be seen in relation to the various Healthy Community indicators

The target for social and affordable housing units was surpassed slightly in 2012 and developers continue to show a willingness to create these types of residences.

Discussions continue with BC Transit with regards to the location of bus routes in order to meet the target of properties within 500m. With data now available for this indicator (this was not the case in 2011), reassessment of the target may be required.

In the majority of neighbourhoods, Saanich residents are well served in terms of proximity to zoned parks. Slightly over the 2012 target, 97.5% of properties had a park within 500m, allowing residents to benefit from the value of open space in an urban setting.

Saanich continues to move towards being a walkable community with close to 60% of dwellings located half a kilometre or less from a "Centre" or "Village". As with the proximity to a park, easy access to a "Centre" or "Village" increases social connections for residents in Saanich.

An active community is a healthy community. Saanich continues to be an active community with just over 80% of citizens maintaining a general level of physical activity.

Corporate Indicators

Results of indicators established in the 2012-2016 Strategic Plan.

Indicator	2010	2011	2012	2012 Target	2012 Result
# of social and affordable housing units	■	■	■	≥ 5,500	5,647
% of properties within 500m of multiple bus routes	▲	∅	▲	≥ 93%	76.5%
% of properties within 500m of zoned parks	■	■	■	≥ 97%	97.5%
% of dwellings within 500m of a "Centre" or "Village"	■	■	■	≥ 58%	56.9%
General level of physical activity of citizens	∅	■	■	≥ 68%	81.6%

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

2012 Initiatives

Planned: 11
 Completed: 5
 In Progress: 5
 Rescheduled: 1
 Cancelled: 0

2012 Highlights

- Local Food Procurement Policy adopted
- Connection with at risk seniors through successful community kitchen program
- Continued installation of interpretive and directional park and trail signage

Healthy Community

Strengthening the physical, social and cultural participation of citizens

A Union of BC Municipalities (UBCM) Age Friendly Community Planning and Projects Grant enabled staff to establish free community kitchen programs for seniors throughout Saanich. These six week programs, in partnership with Vancouver Island Health Authority (VIHA), provide often isolated and at risk seniors living alone, the opportunity to cook and share a meal with others, then take home freezer ready extras for another day. Approximately 60 seniors have participated in the programs to date and while the nutritional component of the program has been well received, the social connection for participants has been invaluable. The youth centre at the Gordon Head Recreation Centre had some modifications done to it to allow for its use as one of the locations for the program.

A number of new web pages highlighting the Arts Centre at Cedar Hill were implemented. A series of Saanich News articles along with features in the Parks and Recreation e-newsletter all combined to create a greater profile for the arts in Saanich.

Involving the public in discussions on matters that affect them is a long standing practice at the District of Saanich. From urban chickens to parks planning, staff regularly consult with residents and stakeholders. New public participation practices, increased citizen interest and evolving technology make it important that we check in with residents and stakeholders to determine if there are improvements that can be made to participation practices. Consultation with the community has included seniors, youth, business, New Canadians and residents. Additional information has been gathered through a web survey. The information will be used to develop a public participation, communications and education policy. This policy will ensure a consistent organizational approach to public participation initiatives.

Fostering liveable neighbourhoods

A review of food procurement practices was undertaken which led to the establishment of a local food procurement policy.

Sustainable agriculture within an urban setting can be challenging. The BC Farm Industry Review Board complaint process continued in 2012 with respect to the use of propane cannons as a normal farm practice at Beckwith Farm. Saanich was an intervener during this process which ultimately saw the neighbouring residents withdraw their complaints due to the time frame and the decision by Beckwith Farm to deal with goose predation using alternate methods. Saanich again called upon the Province to use its authority, expertise, and resources to assist both the residents and farmers within British Columbia with alternatives to the use of propane cannons. The use of propane cannons is an extremely invasive farm practice for adjacent residents and staff are developing potential options to present to the Planning, Transportation, and Economic Development Advisory Committee in 2013.

Sustaining community infrastructure

Funding was received in 2012 through the Community Infrastructure Improvement Fund that allowed for the replacement of playground equipment in Majestic Park and for the installation of energy efficient lighting in various key areas at the G.R. Pearkes Recreation Centre. Planning advanced on the replacement of the Craigflower Bridge with construction slated to start in 2013.

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



Safe Community Theme Progress

Theme Progress Summary

Residents want an environment where they can live, business can thrive and people can move freely, without fear or concern for safety. Several annual indicators clearly indicate this vision is being achieved as the break and enter rate continues to decline as does the number of vehicle collisions involving pedestrians. Vehicle collisions involving only vehicles is also declining and further supports that Saanich is making progress towards a safer community. One ongoing challenge remains with vehicle collisions involving bicycles.

The development of the Police Community Liaison Division will lead to greater community engagement and serves as an example of supporting a community through increased citizen awareness, education and involvement and creating shared responsibility and ownership of local safety issues.

Progress is also being made in the area of shared ownership as demonstrated by the increasing number of citizens attending Neighbourhood Emergency Preparedness Presentations and the success of the smoke alarm replacement program.

Indicators demonstrate that progress is advancing in the areas of citizen satisfaction with police and fire services as well as transportation safety. These indicators point to Saanich utilizing a collaborative and comprehensive approach to public safety which supports the needs of residents and recognizes the values of utilizing community partnerships.

Corporate Indicators

Results of indicators established in the 2012-2016 Strategic Plan.

Indicator	2010	2011	2012	2012 Target	2012 Result
Break and Enter rate (number per year) (5 year average: 2010=497, 2011=432)	▲	■	■	Reduce by 10% of 4 year average = 531	352
Vehicle collisions involving a pedestrian (number per year)	■	■	■	< 61	53
Vehicle collisions involving a bicycle (number per year)	●	▲	●	< 54	67
Vehicle collisions involving only vehicles (number per year)	■	■	■	< 1,554	1,271
Citizens attending Neighbourhood Emergency Preparedness Presentations	■	■	■	> 1,950	2,218
Citizen satisfaction with police services (baseline year 2006)	∅	▲	■	> 82/100	81/100
Citizen satisfaction with Fire Services (baseline year 2006)	∅	▲	■	> 93/100	94/100
Citizen perception of transportation safety (baseline year 2006)	∅	▲	■	> 66/100	69/100

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

2012 Initiatives

Planned: 7

Completed: 5

In Progress: 1

Rescheduled: 1

Cancelled: 0

2012 Highlights

- Fire Department developed and implemented a smoke alarm replacement program
- Police Department created the Community Liaison Division
- The City of Colwood and the Town of View Royal signed new client agreements to provide fire dispatch and records management services through Saanich Fire Department

Strengthening the physical, social and cultural participation of citizens

In 2012, a re-structure of the Police Department created the Community Liaison Division. An Inspector's position was added to oversee the community engagement activities of the department as outlined in the Saanich Police Strategic Plan 2012-2016. A complete program evaluation to identify the best path forward to engage the community to take a more active role in public safety was undertaken, and a Community Liaison program inventory was completed in September. This aligned the current programs that are being delivered with the key priorities of the Saanich Police Strategic Plan.

Enhancing public safety

A community emergency preparedness survey draft was presented for review by the Public Safety and Emergency Planning Committee in 2012. Survey funding was secured in 2012 and carried forward to 2013. The survey is on target for the tendering process and survey results should be received by end of 2013.

Mitigation strategies to reduce collisions at the five major crash locations were undertaken, with a focus on the Sayward/Fowler/Hunt and Tillicum/Burnside intersections. The balance of the work has been rescheduled to 2013.

Saanich achieved "Role Model City" status through the United Nations Disaster "Resilient Cities" initiative. As a role model city, Saanich shared experiences and training opportunities with Oak Bay and Esquimalt which are "Resilient City Campaign" participants and hosted emergency operations and incident command training. Additionally, Saanich shared curriculum content developed for the Neighbourhood Emergency Preparedness Program.

To launch Fire Prevention Week, Saanich implemented a smoke alarm replacement program. The goal is to see a working smoke alarm in every home in Saanich which is part of a Province wide initiative supported by the Fire Chiefs Association of BC. This will be an on-going public safety program where those Saanich residents having difficulty checking, installing or maintaining their smoke alarm will be assisted by staff in their home. The program is being well received and is a key public safety initiative for supporting "at risk" populations within the community; nearly 80 units were installed by year end.

The Saanich Police worked with the RCMP and other partners in the Vancouver Island Integrated Major Crime Unit to reach an agreement on Saanich Police participating in the unit. As of the time of this report, Saanich signed the Memorandum of Understanding and placed three officers into the unit. The process continues with filling the civilian position associated to this commitment.

Sustaining community infrastructure

The City of Colwood and Town of View Royal signed new client agreements to receive dispatch and records management services from Saanich. We are now providing regional dispatch services to seven fire departments. In addition to generating revenue, the regional approach to dispatch services is providing a cost effective service delivery model and supports a shared approach to accessing current dispatch technology and support systems. Saanich is committed to being a leader in this area.

*Saanich is a safe community
for all citizens.*



Official Community Plan Progress

Economic Vibrancy



OCP Indicators	Year	Data	Status	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%	▲	33.3%

* 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 in 2012 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

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 and/or limiting negative impacts on the natural environment. It is characterized by the use of renewable resources, a reduction in pollution and waste, and the efficient use of energy, materials and labour. A sustainable economy is both resilient and responsive to changing circumstances.

The District is building on its strengths to help further develop economic vibrancy in the community. Modest progress can already be seen in community infrastructure and long-term financial sustainability as Saanich strives to meet 2036 targets that reflect the vision set out in the Official Community Plan. Sustainability continued to be a high priority in 2012 through the capital infrastructure replacement program and the promotion of initiatives from the Climate Action and Climate Change Adaptation Plans. Saanich has maintained the high standard of service that its citizens expect by aligning people, technological and financial resources. With an emphasis in 2012 on the use of technology to increase the efficiency and effectiveness of service provision, Saanich collaborated to create an Open Data Catalog and made a number of website improvements in response to citizen feedback.

Challenges

Diversifying and enhancing the economy of Saanich and the region has the potential to lay the groundwork for future economic, social and environmental sustainability. Local government, however, has a limited number of tools

available to maintain, renew and expand infrastructure and services. Continued economic uncertainty in the global economy and limited growth provincially and nationally has resulted in reduced funding opportunities through senior levels of government. In a number of areas, including the provision of affordable housing and planning for the future of vital transportation corridors, Saanich and the region will be unable to move forward in a meaningful way without the assistance of provincial and federal governments.

Looking Forward

Saanich realizes that sustainability is a key component to economic vibrancy. The greatest impact and creation of tangible sustainable benefits in the local economy can be achieved through a number of means including the provision of relevant public infrastructure and amenities, fostering positive community attitudes to economic development, an integrative collaborative approach, consistent public services, and excellent service delivery.

Saanich will continue to close the gap between actual and required infrastructure replacement capital spending to achieve sustainability targets. The District will participate in regional transportation strategies and proceed with comprehensive planning studies of important economic corridors. An action plan will be developed for initiatives that address key issues identified in the 2012 Business Survey. Saanich will continue to find new and innovative ways to provide efficient, accessible and reliable public services that anticipate and meet community expectations.

Saanich provides efficient, accessible and reliable public services.



Vibrant, Connected Economy Theme Progress

Theme Progress Summary

During 2012, the pattern of steady progress towards Vibrant Connected Economy outcomes continued. The local economy remains relatively stable in a still uncertain national and global economy, with modest growth projected.

The majority of Vibrant, Connected Economy indicators continue to be positive, including proportion of business tax revenue and business licences issued. The only indicator that is showing some delay in progress is the value of commercial and industrial building permits approved; however, the Uptown commercial development remains a positive influence on the local economy and will continue expanding for the next

year. Spending on replacement of community infrastructure also continues to increase and is on target to reach sustainable levels by 2019.

Indicators on post-secondary education and household income are derived every three or five years via census or citizen survey measurements. Both citizen and business surveys were conducted in 2012 and the results confirm the anticipated positive trend.

Corporate Indicators

Results of indicators established in the 2012-2016 Strategic Plan.

Indicator	2010	2011	2012	2012 Target	2012 Result
Proportion of business property tax revenue	■	■	■	20%	21%
Value of commercial and industrial building permits approved	■	■	●	\$55,000,000	\$36,348,000
Business licences issued	■	■	■	4,700	4,776
% of Saanich residents with post-secondary education (baseline year 2006)	■	■	∅	≥ 60%	66.2%
Citizen satisfaction with municipal website (baseline year 2006)	■	■	■	≥ 75%	75%
Saanich household income compared to provincial rates (baseline year 2005)	■	■	■	≥ \$74,433	\$83,079
Average annual capital infrastructure replacement funding	∅	■	■	≥ \$20,000,000	\$24,396,000

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

2012 Initiatives

Planned: 6

Completed: 4

In Progress: 0

Rescheduled: 2

Cancelled: 0

2012 Highlights

- Saanich ranked in the top three best places to live in British Columbia two years running – 2012 and 2013
~ MoneySense (www.moneysense.ca)
- Comparable taxes and fees maintained
- Citizen and business surveys completed
- Infrastructure replacement capital spending continued averaging over \$20 million per year

Vibrant, Connected Economy

Managing growth

Completion of the Douglas Corridor and Uptown Centre Planning Study has been rescheduled to the end of 2014. Saanich applied jointly with the City of Victoria for Gas Tax project funding, but were unsuccessful. Saanich has budgeted to undertake planning work on our portion of this important corridor and continues to participate in discussions with Victoria to investigate alternative options.

Protecting and enhancing air, water and land quality

The District promoted residential energy efficiency retrofits through the Saanich heating oil educational brochure and continued the Saanich Green Building Rebate Program. A "Saanich Carbon Champions" website was launched to promote energy efficiency upgrades and a preliminary district energy study was completed.

Supporting economic development

Saanich conducted the Business Survey in 2012, reporting on the results to the Planning, Transportation and Economic Development Advisory Committee. The key themes identified were transportation concerns, involvement and collaboration which will be incorporated into future strategies.

Enhancing transportation alternatives

The CRD has evolved the Integrated Regional Corridor Study into a comprehensive Regional Transportation Plan Study to be completed in 2014. The CRD and Province are currently preparing a Regional Transportation Plan to enhance inter-community mobility, expand the range of accessible and affordable transportation choices, and support regional sustainability. The Plan will coordinate future growth with an efficient transportation network moving people throughout the region. The Plan will also identify regional transportation priorities as well as new options for governance and funding that will inform decisions on roads, rail, bridges, bike lanes and trails.

Sustaining community infrastructure

Infrastructure replacement capital spending in 2012 at just over \$24 million dollars continued to move Saanich toward sustainable levels of infrastructure replacement. Infrastructure spending on Saanich roads, utilities, and facilities is averaging over \$20 million dollars per year and the five year financial plan projects further increases to achieve sustainability targets.

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



Service Excellence Theme Progress

Theme Progress Summary

During 2012, the Municipality continued to balance the provision of excellent service in challenging economic times. Efforts continued to leverage technology as a key driver in increasing the efficiency and effectiveness of providing services. Improvements to the content, navigation and accessibility of the Municipal website were completed and will provide citizens with enhanced service options and greater convenience. Data sets have been made available to the public on the Saanich Open Data Catalogue. Preparations were completed for the next stage of the Corporate Document and Information Management Strategy. With the addition of a Records Coordinator, implementation will proceed in 2013 and 2014.

Service Excellence indicators for 2012 demonstrate that the Municipality has made modest improvements in the level of citizen satisfaction as well as citizen perceptions of customer service by municipal staff. The Municipal government value for money rating remained constant and exceeded the 2012 target. The Municipality made progress towards enhancing the use of information technology through the accessibility of on-line recreation course registrations which continues to increase from previous years. Improvement in the learning and development investment per employee is a positive indication of the Municipality'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 indicators established in the 2012-2016 Strategic Plan.

Indicator	2010	2011	2012	2012 Target	2012 Result
Proportion of recreation course registrations processed via website (online/total)	■	■	■	25%	24.5%
Voluntary turnover rate of employees	New	■	■	< 10%	4.4%
Vacancies filled by qualified internal candidates	New	■	■	> 66%	94.9%
Supervisory and Management vacancies filled by qualified internal candidates	New	▲	■	> 66%	78.6%
Annual learning and development investment per full-time equivalent staff member	New	■	■	\$525	\$646
Citizen satisfaction rating (baseline year 2006)	▲	▲	■	≥ 71/100	71/100
Municipal government value for money rating (baseline year 2006)	■	■	■	≥ 65/100	67/100
Customer service by municipal staff rating (baseline year 2006)	■	▲	■	≥ 79/100	80/100

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

2012 Initiatives

Planned: 6

Completed: 3

In Progress: 2

Rescheduled: 1

Cancelled: 0

2012 Highlights

- Success By 6 Award for 2012: Favourite Family Friendly Employer - Saanich Municipality - For the second year in a row (successby6victoria.ca/ey_awards12.php)
- Successfully recertified through WorkSafe BC Certificate of Recognition program
- Recognized by Canadian Blood Services for 57 volunteer donations

Continuing community engagement

The first data-sets have been publicly released and are available through the Saanich Open Data Catalogue. Saanich is piloting the strictly managed and monitored use of cloud services for non-personal information and data consistent with provincial privacy legislation. Completion of the strategy is largely contingent upon this exploratory use, subsequent decisions on policy in this area and the recent hiring of the Enterprise Architect.

A review of voting opportunities and new technologies continues as Saanich considers positive actions that will enhance public engagement in the 2014 local government elections.

Based on the feedback received from citizens through a web based survey, website improvements were completed in 2012. Standards and best practices were incorporated and a simpler navigation design was developed for the new home page. Saanich recognizes the importance of the website as a preferred communication channel and will continue to examine further improvements.

Providing best value for money

An Open Data Catalogue was created in a collaborative partnership with other Vancouver Island Municipalities and CivicInfo BC. These types of collaborative initiatives offer opportunities to share resources and deliver services with

greater efficiency and effectiveness. Saanich will continue to pursue IT partnerships for projects that may be difficult to individually implement or where strategic partnerships provide an enhanced outcome or product.

Monitoring and reporting progress

The final steps are now complete and the strategic planning process is directly linked with the broader vision of the Official Community Plan(OCP). Reporting on each of the OCP themes in the 2012 Annual Report shows how environmental, social and economic progress contributes to attaining the community vision. Each of the indicators reflects the progress toward established targets to be achieved by the year 2036. A traffic signal colour is used to reflect how well the guiding principles of the OCP were upheld during the current year when making decisions and taking actions.

Enhancing the use of information technology

Implementing the Corporate Document and Information Management Strategy is an important component of increasing employee capacity, productivity, and knowledge retention and transfer. The phased implementation of the new records classification and retention schedule was delayed in 2012 while resources were identified. With resources secured, the next phase of the strategy can proceed in 2013 and 2014, laying the groundwork for the future implementation of an electronic document management system.

"Saanich staff replaced the water main in our neighborhood (Tudor Road). I just wanted to let you know that I was impressed. The staff working on the pipeline were polite and courteous and most importantly, safe (i.e. appropriate signage, competent flag staff regulating traffic). When we did have some questions regarding both a short unplanned and the planned water outage, we were immediately put through to the foreman who answered our questions. Work progressed steadily and clean up was well done. Just wanted to let you know that I think the Saanich staff did a really good job on this water main replacement."

~ Comments received from a Saanich Citizen

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





2012 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, and 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:

- 14% reduction in municipal operation emissions
- 8% increase in community transportation emissions
- 4% reduction in community building emissions

SAANICH ACHIEVES TOP HONOURS FOR CLIMATE ACTION

The Saanich Climate Action Plan pulled together 88 existing and new actions from all Saanich departments. Almost all of these actions are now completed or are under development. This broad range of initiatives has elevated the climate action program to new highs, as Saanich has now been awarded with top honours in the Federation of Canadian Municipalities (FCM) Partners for Climate Protection (PCP) program. The Municipality has reached five milestones for both corporate and community programs, making it just the 8th municipality or city in Canada to achieve this status and the first on Vancouver Island.

Partners for Climate Protection Milestones

- 2008 ✓ Milestone 1 - Establish GHG emissions inventory and forecast.
- 2010 ✓ Milestone 2 - Set an emissions reductions target.
- 2010 ✓ Milestone 3 - Developing an action plan.
- 2013 ✓ Milestone 4 - Implement the action plan.
- 2013 ✓ Milestone 5 - Monitor progress and report results.



Saanich is adding to its EV fleet in 2013



SAANICH CARBON FUND: THE CARBON NEUTRAL ALTERNATIVE

Saanich's Carbon Fund continues to lead the way in providing 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 its 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, municipal emissions have been reduced by 14% in five years. More significant boiler replacements and fleet initiatives will keep the District on track to achieve this goal, reducing the future costs of energy and fuel to taxpayers.

Since 2007, Saanich has tracked the carbon footprint of municipal operations and has contributed to the Saanich Carbon Fund at a cost of \$25 per tonne. Some examples of municipal projects completed over the last five years are listed on the next page and described on the Saanich website.



Measure

Municipal Ops Inventory
Determine emissions from municipal buildings and vehicles



Balance

Carbon Fund
Departments contribute based on carbon footprint @ \$25/tonne



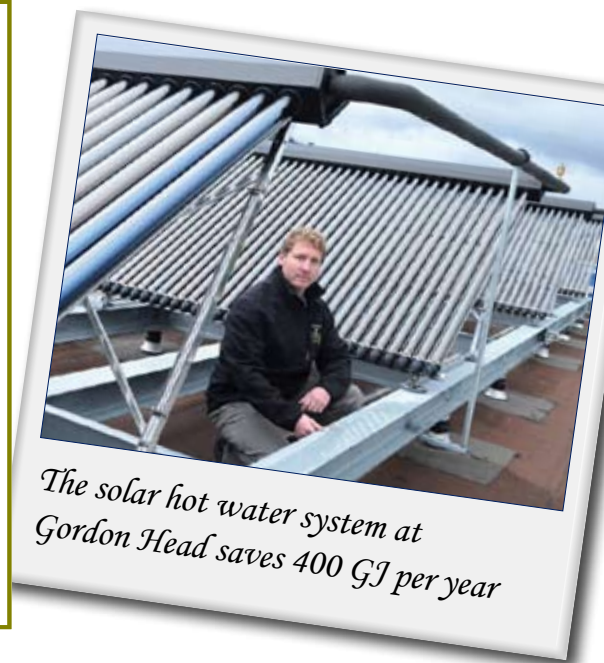
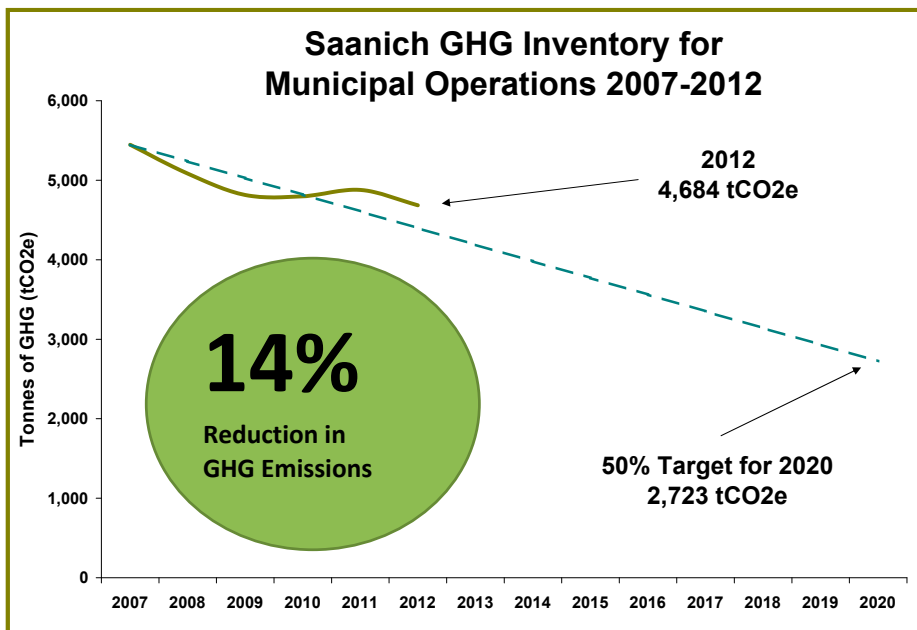
Reduce

Municipal Projects
Building heating/lighting upgrades, fleet fuel savings



Report

Municipal Reductions
Helps to achieve 50% reduction by 2020 based on 2007 emissions



Saanich's Carbon Fund and the BC Climate Action Charter

In 2009, Saanich committed to the BC Climate Action Charter and updates to the Charter's 2012 requirements allow for the presence of the Saanich Carbon Fund in place of purchasing carbon offsets. The first of its kind in North America, this Fund sets aside dollars that would be used for carbon neutrality into a separate reserve fund that focuses on direct reductions in Saanich's municipal buildings and fleet. It has proven to be a legitimate carbon offsetting alternative that other communities are also beginning to adopt. The municipality will continue to measure and report out on GHG emissions and develop emission reduction projects that re-invests dollars back into Saanich infrastructure and contributes to the long-term fiscal and environmental sustainability of the community.

CLIMATE ACTION PROJECT PROFILES

PROFILE 1: EVs AND CHARGING STATIONS

Saanich residents will find some new landmarks at neighbourhood recreation facilities and the Municipal Hall. Twelve new Level 2 electric vehicle (EV) charging stations have been installed to support the expanding number of EVs in the community. These stations add to the more than 80 Level 2 stations that are being installed in the Capital Region to support the adoption of electric vehicles. The Municipality set a target of 5,000 electric vehicles by 2020 and with just over 70,000 personal vehicles in Saanich, these stations could help reduce more than 10,000 tonnes of GHG in the community. Saanich is also leading by example by acquiring the first standard electric car in the Region and adding two more to the municipal fleet in 2013. These stations are a part of a North American network of EV charging stations that can be accessed through www.plugshare.com.



EV Stations now at Saanich Hall and Recreation Facilities



Oil heating represents 10% of Saanich total community emissions

PROFILE 2: HEATING OIL – FEWER SPILLS, LESS CARBON

In 2011, the number of spills from home heating oil tanks began to rise significantly. These events have substantial impacts on the local ecosystems, but can also mean high clean-up costs for residents and the municipality. In addition, most residents don't know that heating oil represents 43% of the residential GHG emissions and almost 10% of emissions for the whole community.

To reduce the chance of spills and promote options for heating oil replacement, the municipality has taken steps to raise awareness about heating oil tank ownership. Saanich worked with the community to develop a heating oil awareness brochure that was delivered to all households. Regular inspection of tanks is vital in preventing spills and for those considering changing their heating system, there are rebates available.

PROFILE 3: GROWING LOCAL

Awareness surrounding the carbon footprint of the food supply has greatly increased since the Climate Action Plan was first developed. Most local food is transported from off the Island, contributing significantly to greenhouse gas emissions. Saanich is exploring several ways to help support the production of local food and the Municipality has responded in several ways:

- Developed the Agriculture and Food Security website
- Communities in Harvest Program
- Developed a local food procurement policy
- Plans for new community gardens in Saanich



Get involved to support local food at www.saanich.ca/afs

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*	7%	8.7%	■
2	Increase walking participation*	7%	8%	■
3	Increase cycling participation*	4%	5.3%	■
4	Increase electric vehicles in community	30	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	23%	50%	■
9	Reduce municipal building emissions	5%	50%	■
10	Residential solar hot water systems	50	1,000	▲
11	Increase community solid waste diversion	38.6%	67%	■
	*Based on OCP 2036 Target			

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

KEY ACTIONS PLANNED FOR 2013

Municipal Operations

- Add two electric vehicles to municipal fleet
- Energy efficient retrofits at municipal hall
- Heating oil switch out at municipal buildings
- Lighting upgrades at all four recreation centres
- Implement fleet optimization programs

Community

- Kitchen scraps pick-up implementation for 2014
- Implement Communities in Harvest Program
- Raising heating oil tank awareness
- Implement Sustainable Purchasing Program
- Initiate a 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.



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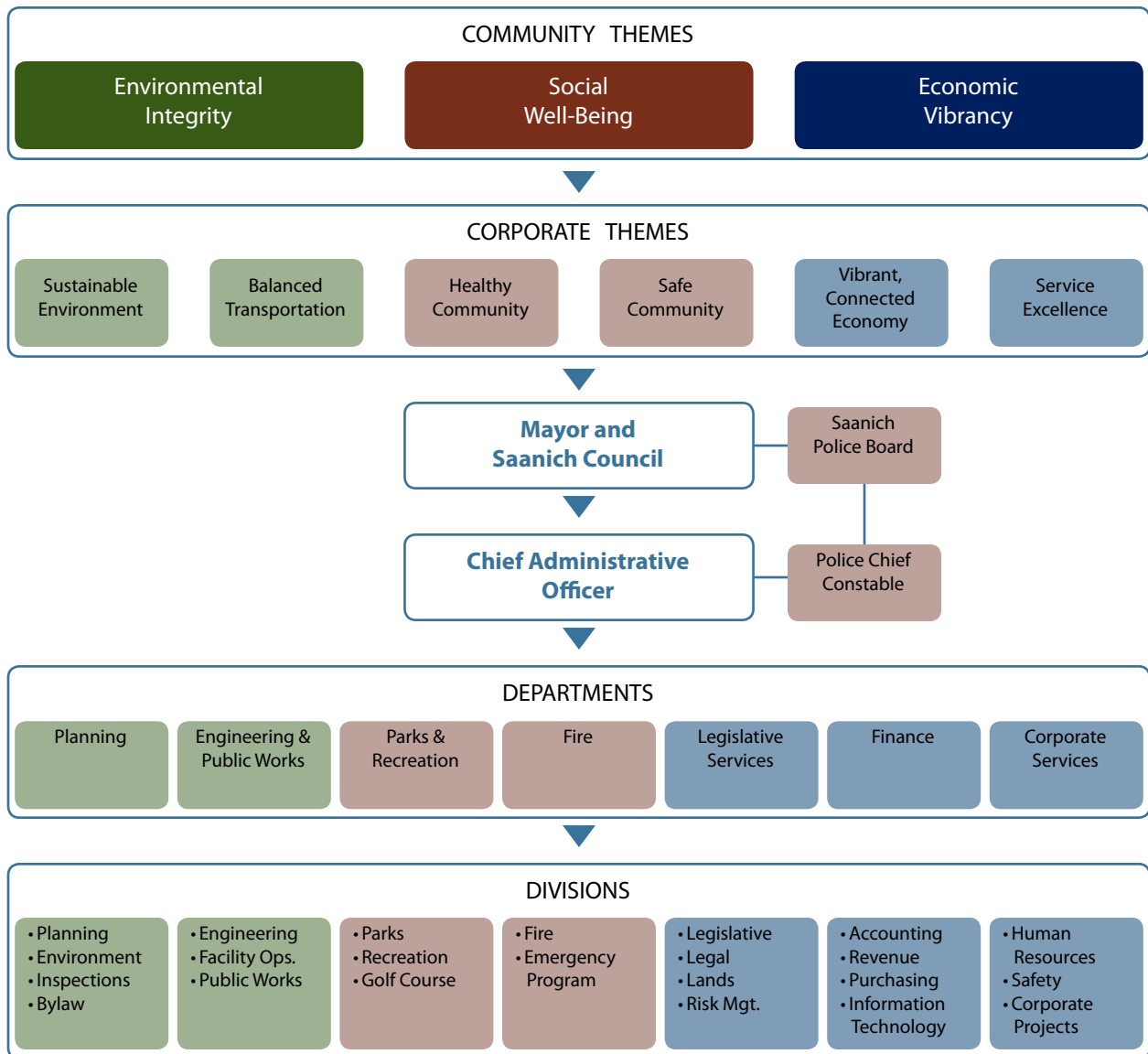
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Saanich Climate Action
Monthly Newsletter

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Saanich Corporate Structure



Left to right: Police Chief Constable Mike Chadwick, Colin Doyle (Director of Engineering Services), Fire Chief Mike Burgess, Valla Tinney (Director of Finance), Paul Murray (Chief Administrative Officer), Carrie MacPhee (Director of Legislative Services), Bonnie Cole (Director of Corporate Services), Doug Henderson (Director of Parks and Recreation), Sharon Hvozdzanski (Director of Planning)

Municipal Services and Operations

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

Corporate Services

Departmental Initiatives

Planned: 41

Completed: 25

Rescheduled: 14

Cancelled: 1

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

The **Corporate Projects Section** provides support for the strategic planning and progress reporting processes and other corporate initiatives such as citizen, business and employee surveys, service delivery assessment and service standards. The section provides communication and engagement support. Other special projects are coordinated as assigned.

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, training, management development, employee recognition, leave management, pension counselling and labour relations. The Division supports managers and employees in meeting operational demands and achieving their strategic goals.

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.

Corporate Services Activity Levels	2011 Actual	2012 Estimate	2012 Actual
Job postings advertised	149	170	171
Training sessions scheduled	45	55	65
Number of employees attending internal training opportunities	406	300	655
Training and Development Financial Assistance requests processed	15	18	26
Career Development consultations	26	30	31
Completed job evaluation reviews	19	70	15
Pension consultations	46	25	65
Employee recognition - corporate events	3	3	3
Committees supported	8	8	8
Leave applications processed	12	17	18
Safety – days lost due to occupational injury or illness	2,012	2,000	1,551
Certificate of Recognition Certification achieved	yes	yes	yes
Work site inspections	110	125	120
Safety training sessions provided	174	200	100
Health and safety committee meetings attended	90	80	96
WorkSafeBC claims managed	140	160	112
Return to work plans developed	69	70	60
Strategic communication items produced	New in 2012	20	12
Website content pages updated	New in 2012	100	650
Project improvement reviews conducted	New in 2012	4	2
Group facilitation sessions conducted	New in 2012	30	16

Corporate Services

Corporate Services Key 2012 Accomplishments

- Meeting increased demands for service within existing resources.
- Successfully completed Work Safe BC certificate of recognition in safety (prevention) and disability management through new certifying body - BC Municipal Safety Association.
- Development and extensive delivery of harassment and bullying training to managers and supervisors to meet the requirements of Bill 14.
- Completion of citizen and business surveys.

Finance

Departmental Initiatives

Planned: 41

Completed: 14

Rescheduled: 26

In Progress: 1

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

The **Accounting/Payroll Section** provides the following: accounting, audit and budgeting of over \$200 million in annual expenses and revenues; cash management of up to \$190 million in investments is provided on a daily basis to maximize the returns and provide additional income to both operating and

reserve funds; accounts payable processing over 11,000 cheque payments and 36,000 invoices processed per year; payroll coordinates the production of five different payroll groups paid on a bi-weekly basis and maintains benefits records for over 1,600 staff.

The **Revenue Collection Section** manages the daily billing and collection process of all revenues including property taxes, utility bills, dog licenses, business licenses and recreation programs. Over 100,000 utility bills, 42,000 tax notices and 4,600 business licenses are produced annually. A pre-approved instalment tax payment system and web based online payment system is managed.

The **Purchasing Division** provides a complete range of purchasing, and printing services to all departments. Over 300 quotations, tenders and requests for proposals totalling \$30 million dollars are managed and processed in a year. Over 170,000 pieces of mail are handled and more than 420,000 photocopies are produced in the print shop.

The **Information Technology Division** provides computer and telephone 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 geographically 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.

Finance Activity Levels	2011 Actual	2012 Estimate	2012 Actual
Cash managed (in millions)	\$187	\$185	\$189
Purchasing card transactions	16,840	18,000	16,983
Debit or credit card transactions	168,139	170,000	169,245
Accounts payable and deposit cheques distributed	9,582	11,000	11,334
T4 slips produced and distributed	1,704	1,700	1,714
Annual budget / audited financial statements completed on time	yes	1	1
Number of invoices processed	10,472	36,000	37,428
Property tax notices produced	42,056	42,200	42,165
Electronic home owner grants processed	13,149	13,500	12,263
Utility bills produced	102,671	104,500	103,318

Finance

Finance Activity Levels	2011 Actual	2012 Estimate	2012 Actual
Number of quotations, tenders, RFPs processed	297	300	312
Pieces of mail handled	202,630	170,000	187,786
Photocopies produced in the print shop	439,467	420,000	464,544
Computer workstations maintained	598	630	654
Telephones maintained (analog, digital and IP sets)	529	600	535
Computer network available 98% of the time (months)	12	12	12
Software upgrades or new products installed	18	50	82
Service requests to IT Helpdesk	5,012	5,000	5,741
Customer satisfaction rating	70%	70%	N/A
Website pages maintained	New in 2012	850	974

Finance Key 2012 Accomplishments

- GFOA Financial Reporting Award received.
- GFOA Distinguished Budget Presentation Award received.
- Free Wi-Fi access at all major municipal buildings.
- Implemented e-billing option for utilities.

Legislative Services

Departmental Initiatives

Planned: 57

Completed: 48

Rescheduled: 8

In Progress: 1

The **Legislative Services Department** comprises the Lands, Legal, Legislative, and Risk Management Divisions, and the Archives Section. 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 provides research and data, negotiates, prepares and registers Municipal rights-of-way, and calculates the 5% cash-in-lieu contribution for subdivisions. 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** is responsible for the promotion of 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.

Legislative Services

Legislative Activity Levels	2011 Actual	2012 Estimate	2012 Actual
Archival research inquiries managed	730	800	783
Oral history interviews undertaken	6	12	2
Archival donations received and items accessioned	65	50	50
Archives digitization of photographs	957	800	700
Archives website visits	111,167	75,000	121,704
Archives orientation and tours attendees	96	100	114
Photograph permissions (for publication and display)	New in 2012	100	188
Number of property acquisitions and dispositions completed	5	5	9
Rights-of-ways acquired and processed	16	25	21
Number of rental units	20	14	20
Property leases and licences managed	36	33	33
Number of sundry properties	3	3	2
Sundry properties revenue collected	New in 2012	70,040	70,080
Maintenance cost of sundry properties	New in 2012	0	59,517
Rental units revenue collected	New in 2012	187,850	194,347
Maintenance cost of rental units, including property tax	New in 2012	82,000	86,588
Number of communication facilities users	New in 2012	13	11
Communication facilities revenue collected	New in 2012	291,300	259,609
Maintenance cost of communication facility, including property tax	New in 2012	33,000	59,517
Agreements / contracts negotiated	11	5	6
Legal proceedings	10	15	15
Covenants	38	40	25
Land conveyance	4	1	1
Bylaws and other general legal instruments prepared	New in 2012	10	8
Documents registered at Land Titles Office	New in 2012	80	20
Legislative Services inquiries managed	25,000	23,400	23,500
Statutory and non-statutory notifications provided	45,000	7,054	5,657
Council and committee meetings supported	135	196	176
FOI requests answered within statutory time lines	All	All	All
Legislative website pages visits	107,987	46,022	57,885
Risk management inspections	30	30	17
Incidents received	95	60	114
Claims received / investigated	146	140	125
Claim payments	56	130	102
Certificates of Insurance reviewed	50	50	9
Lease agreements / contracts reviewed	New in 2012	12	25
Municipal motor vehicle incident reports processed	New in 2012	60	53
Mediations / trial days	New in 2012	6	7
Insurance premiums placed	New in 2012	\$400,000	\$401,000

Legislative Services

Legislative Key 2012 Accomplishments

- Began renegotiating licence agreements for the Mt. Douglas Communication Facility.
- Integral part of the staff team for the Saanich/CRD Haro Woods land exchange.
- Initiated a review of Council policies to remove superseded and redundant regulations.
- Continued representation of Saanich in the BC Farm Industry Review Board complaint and hearing process concerning normal farm practice and the use of propane cannons.
- Identified resources to continue implementing the corporate Document and Information Management Strategy in 2013/2014.
- Initiated a review of voting opportunities and potential election technologies as key components of an Elections Future Strategy.
- Continued to build a beneficial relationship between Archives and the Saanich Centennial Library Branch (GVPL) by developing joint programs and exhibits.
- Expanded public accessibility to archival and reference resources using the Archives website and Facebook.
- Successfully settled damage claims in an equitable, timely, and cost effective manner.
- Standardized indemnity and insurance provisions in a number of contracts and agreements to maximize financial protection for the Municipality through risk transfer.

Police

Departmental Initiatives

Planned: 15

Completed: 8

Rescheduled: 7

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 the introduction of 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 2012 Accomplishments

- In 2012 a constable position was converted to the rank of inspector to oversee the new Community Liaison Division, which is focused on achieving a greater level of community engagement and partnerships to enable the community to work with police to keep Saanich safe. Sergeants positions were created to provide oversight and clear strategic direction in both the School Liaison and Mountain Bike Sections.
- The Saanich Police engaged in a variety of information technology projects during 2012, the most significant of which was the renewal of data network infrastructure and software.
- The acquisition of a Mobile Incident Command Communications Vehicle and the development of operational response and recovery plans enhanced post disaster/emergency preparedness.
- The addition of four cells to the prisoner detention centre to allow for the proper care of female and juvenile prisoners taken into custody.
- Created a Community Liaison Division including a complete program evaluation to identify the best path forward to engage the community to take more active role in public safety.
- Cst. Jonathan Zielinski and his partner Zeke competed and finished in first place at the 2012 Canadian National Police Canine championships in Regina, Saskatchewan. Saanich Police is pleased to be hosting the Canadian Police Canine championships in September of 2013.

Fire and Emergency Program

Departmental Initiatives

Planned: 12

Completed: 8

Rescheduled: 4

Saanich Fire Department's mandate is to protect citizens and property by providing proper measures to prevent, control and extinguish fires. The Department also responds to medical emergencies, land and marine rescue operations, requests from other fire services, hazardous materials incidents and requests for public service. The Fire Department has been providing fire fighting and rescue services to residents since it was established in 1919.

Over time, programs and service delivery has expanded to include contracts for delivery of Fire Dispatch, Fire Apparatus Mechanical services and High Angle Rescue services for a number of neighbouring municipalities. Currently the Department employs 116 uniformed personnel and six support staff.

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

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

Complementing the Emergency Program and Saanich's emergency response and recovery capacity are more than 100 Municipal staff trained in Emergency Operations Centre (EOC) response procedures. There are also 175 Emergency Program volunteers in three emergency response divisions. Services provided to the community by Emergency Program volunteers include emergency social services, search & rescue, emergency communications, and neighbourhood emergency preparedness

Fire Services Activity Levels	2011 Actual	2012 Estimate	2012 Actual
Incident response total	4,320	4,300	3,978
Emergency incident response total	3,105	3,300	3,216
Total dollar fire loss (estimated)	\$2,224,000	1,750,000	2,409,010
Public building inspections	3,240	3,380	3,193
Total number of incidents dispatched (Saanich Fire and clients)	8,835	9,000	10,077
Total number of fire related:			
Fatalities	0	0	1
Injuries	6	2	10
Number of dispatch clients	5	5	7
Public education including Learn Not to Burn Program:			
Events/activities	270	170	144
Attendees	7,641	5,000	7,462

Fire and Emergency Program Key 2012 Accomplishments

- Community Safety: Developed and implemented a Smoke Alarm Replacement Program.
- Public Education: Developed and implemented a “Children First” home escape planning program. The program is being promoted through Blockwatch, Island Parent Magazine and related networks.
- Fire Dispatch Services: New dispatch contracts signed with Colwood and View Royal. Renewed dispatch contract with Sidney, and North Saanich is in the process of renewing. Enhanced minimum dispatch staffing levels to support Saanich and client service needs.
- Staffing and Resource Deployment: Developed and implemented a revised staffing and resource deployment model with the aim of improving utilization of available resources and reducing response coverage deficits. (2 year trial assessment)
- Community Engagement: Hosted a Fire Department Open House on Sept. 15th to showcase Department services, training and equipment. Estimated that more than 2,000 people attended. Department is also starting to develop a social media presence.
- Service Delivery: The Department re-structured the Fire Prevention and Staff Development / Training Divisions to create efficiencies and address the changing business needs of internal and external clients.
- Strategic Directions Planning: Department members engaged in developing Fire Department Strategic Directions Plan.
- UN Role Model City: Successfully attained “Role Model City” status through the United Nations Disaster Resilient Cities Initiative.
- Emergency Preparedness: SEP staff actively involved with the BC Earthquake Alliance and Province wide coordination of the “Shake Out BC” earthquake drill. Of note, every school within Saanich participated in “Shake Out BC”.
- Neighbourhood Emergency Preparedness Program (NEPP): Delivered over 50 NEPP presentations to more than 2,200 individuals. Of note, 3 NEPP presentations were delivered to vulnerable populations through a new partnership with BC Housing Community Development, more are being scheduled.
- EOC Exercises: Conducted 3 emergency operations center exercises involving more than 60 staff.
- EOC and ICS Training: Delivered emergency operations center and incident command system training courses to more than 50 staff.
- Community Engagement: Celebrated emergency program 50th anniversary by co-hosting public Open House with Fire Department. More than 2,000 attendees on Sept. 15th.
- Search and Rescue (SAR): Saanich SAR is now recognized by the Province as a fully independent Ground Search and Rescue (GSAR) team with the recent certification of 2 volunteers to the SAR Manager level.

Planning

Departmental Initiatives

Planned: 33

Completed: 13

Rescheduled: 19

Cancelled: 1

The **Planning Department** is comprised of five Divisions: Community Planning; Environmental Services; Sustainability; Subdivision; and Inspections (which includes Bylaw Enforcement). These Divisions manage all activities and applications relating to long range and current planning, subdivision review, building construction, environmental protection, and climate change mitigation & adaptation. The Bylaw Enforcement Section responds to customer complaints and enquiries, and conducts investigations regarding alleged bylaw violations.

The Department continued to experience staff departures in 2012, as a result of people seeking new career opportunities and retirements. Retention and recruitment of qualified core staff remains a priority for the Department.

In 2012, progress was made on both the Saanich Climate Action Plan and the Adaptation Plan. The department continues to lead the municipality's efforts to reduce greenhouse gas emissions in the community and in municipal operations, while ensuring the municipality is ready to adapt to a changing climate.

Community outreach continued on a variety of fronts during 2012, including land use, the environment, mobility, heritage and public art. The demand for long range planning and policy development on a range of issues continues to increase.

In 2012, there was a steady level of application activity, which included major projects such as the ongoing development activity associated with Uptown, and a range of smaller commercial and multiple family developments across the District. Both the number of commercial and residential Building Permits held steady from the numbers issued in 2011. Construction values and building permit revenue continue to be consistent with figures over the last five years (excluding increases related to Uptown).

It is anticipated that with the exception of Uptown, there will be no large scale projects in 2013, but a continued and steady level of mid-size and smaller project activity. Fifteen multi-family building permits were issued in 2012, which is a slight increase from 2011, when twelve multi-family building permits were issued. It is anticipated that a modest increase in multi-family residential development will occur in 2013.

Subdivision activity was similar between 2011 and 2012. There were 26 applications received in 2012 representing 53 potential new lots. At the present time, there are 60 active subdivision applications in total under review representing 100 potential new lots. It is expected that the trend towards a greater number of small 2-lot style applications will continue.

In 2013 subdivision applications are expected to be consistent with 2012 figures. Rezoning and major project applications in 2013 are expected to be similar to the volume experienced in during 2012.

Planning Activity Levels	2011 Actual	2012 Estimate	2012 Actual
Zoning applications processed	30	20	20
Subdivision applications	22	25	27
Development permit applications	25	35	34
Development permit amendment applications	27	30	21
Building permits issued	754	800	725
Plumbing permits issued	806	800	770
Inspections conducted	6,884	6,500	7,201
Bylaw complaints processed	2,473	2,500	2,752

Planning

Planning Key 2012 Accomplishments

- Developed a plan to improve understanding of the potential impacts the community faces due to sea-level rise.
- Supported the adoption of electric vehicles in the community by committing to the installation of 12 charging stations at municipal facilities.
- Supported the carbon awareness training of local businesses through the Climate Smart Program.
- Implemented the new Environmental Development Permit Area which helps to protect significant natural features during development.
- Completed Phase 1 of the Environmentally Significant Areas mapping project which used public input to identify 20 previously unmapped areas.
- Invasive species program of education and assistance has resulted in the elimination of several locations of high priority species on private lands and the voluntary identification of previously unknown sites.

Engineering

Departmental Initiatives

Planned: 36

Completed: 30

Rescheduled: 6

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** are 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, sanitary sewer collection, water main and service repair and replacement, hydrant, valve and meter maintenance, water system sampling and testing, as well as the maintenance of six finished water reservoirs and over 30 pressure regulating stations.

Engineering Activity Levels	2011 Actual	2012 Estimate	2012 Actual
Number of buildings maintained	14	14	14
Developer subdivision applications processed	19	25	25
Developer rezoning and development permit applications processed	24	25	26
Complex building permit applications processed	25	35	92
Single family permit applications processed	600	600	631
Foreign utility applications processed	351	410	455
Driveway permit applications processed	35	35	22
Tonnes of asphalt used for patching	1,350	2,000	2,135

Engineering

Engineering Activity Levels	2011 Actual	2012 Estimate	2012 Actual
Road lanes swept – kilometres	6,150	6,150	6,260
Graffiti calls responded to	297	200	240
Water meters replaced	1,309	900	1,317
Fire hydrants serviced	930	1,975	1,553
Storm catch basins cleaned	8,300	7,500	7,667
Sidewalk corner ramps installed	5	10	12
Bus stop improvements (excluding bus shelters)	14	25	29
Additional bus stop shelters	31	25	20
Wood stave drain pipe replaced (metres)	3,547	1	1.1
Substandard drain pipe replaced (metres)	410	1	0.4
Cast iron and asbestos cement water main replaced (metres)	5,045	4,184	3,800

Engineering Key 2012 Accomplishments

- Upgraded 20 Transit shelters and made 29 Transit stops accessible.
- Completed approximately 2 kms of sidewalk construction.
- Completed approximately 3 kms of bike lanes.
- Added bike lane on Cedar Hill Road (Rowan to Church) that includes the use of an innovative off road bike path (cycle track) to preserve a significant tree and provide opportunity for improved stormwater management.
- Completed first phase of Douglas Local Connector bike route parallel to the Pat Bay Hwy. through Rainbow Park.
- Completed Craigflower Bridge replacement design and await approvals/permits required by the Federal and Provincial government to proceed with construction in June 2013.
- Completed Burnside Road West (Marigold to Grange) sidewalk and bike lane project.
- Successfully incorporated a revised Pedestrian Priorities Implementation Plan (PPIP) model to assist staff in identifying and prioritizing future sidewalk projects.
- Rithet Reservoir replacement tendered.
- Over 2.2 kms of Sanitary Sewer rehabilitated.
- Water Model completed.
- Over 1.1 kms of woodstave and 400 m of substandard drains rehabilitated.
- Over 230 preliminary surveys and 140 as-builts completed by the Survey Section.
- Provided inspection services for Tattersall Drive Beautification project, Uptown Centre and other developments.
- Continued ongoing updating of digital record drawings of municipal utilities.
- Completed the Arts Centre at Cedar Hill Recreation Centre.
- Completed re-roofing and skylight replacement of Saanich Commonwealth Place.
- Completed cross connection control projects at G.R.Pearkes Recreation Centre and at Cedar Hill Recreation Centre.
- Installed and implemented security locks for Municipal Hall and Annex.
- Installed energy efficient heating and lighting at the Fleet Centre.
- Completed a pilot of curbside collection of household organics for approximately 600 homes.
- Successful external audit for COR certification of all Public Works sections.
- Swan Creek restoration projects completed in cooperation with Environmental Services, Pacific Salmon Foundation, Swan Lake Nature Sanctuary and Parks.

Parks and Recreation

Departmental Initiatives

Planned: 153
 Completed: 98
 Rescheduled: 53
 Cancelled: 2

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

Saanich **Parks** has something for everyone – oceans, beaches, creeks, lakes, meadows, forests, playgrounds, multi-use trails and sports fields. With over 168 parks covering more than 800 hectares, Saanich Parks are unique for their ecological diversity and leisure opportunities. The Parks Division encompasses park planning and design, construction, maintenance, horticulture, natural areas management and urban forestry.

The **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 thousands of affordable community programs that are enjoyed by people of all ages. The Cedar Hill Golf Course is a picturesque 5,100 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	2011 Actual	2012 Estimate	2012 Actual
Parks:			
Displays, shrub beds and natural areas	704	728	722
Trees:			
Removals	211	400	173
Pruning	1,011	800	529
Small tree maintenance	1,144	1,100	1,380
Planting	554	500	385
Development reviews	593	500	800
Trails:			
Resurfacing	3 kms	4	1
Repairs and vegetation control	16 kms	20	35
Bridges repaired	4	6	11
Stairs repaired	4	10	5
Beach accesses maintained	44	44	44
Washrooms maintained	20	20	18
Sports fields maintained	62	62	62
Tennis courts maintained	35	36	35
Playgrounds maintained	56	56	56
Benches and furniture refinished	60	100	260
Calls for service received	3,779	3,200	2,970
Tree preservation permits processed	880	800	619
Volunteer stewardship sites	40	32	40

Parks and Recreation

Parks and Recreation Activity Levels	2011 Actual	2012 Estimate	2012 Actual
Cedar Hill Golf Course:			
Golf pass rounds played	22,501	21,000	19,816
Tournaments rounds	New in 2012	3,000	3,274
Golf green fee rounds	18,517	22,000	19,991
Golf course banquets and meetings	181	200	87
Recreation:			
Number of pool visits	416,027	375,000	376,686
Number of weight room visits	374,897	320,000	311,689
Number of Youth Centre visits	18,214	25,000	21,915
Number of registrations playground programs	1,481	2,800	1,839
Total Number of active Volunteers	153	200	451
Number of Volunteer hours worked	7,272	5,500	5096
Number of special event days held	168	280	172
Number of participants in special events	76,210	80,000	81,004
Adult programs	17,285	20,000	18,257
Teen programs	854	900	837
School age programs	10,044	12,000	13,186
Preschool: Early Childhood programs	5,040	7,000	5,671
Skating programs	4,071	5,500	5,181
Swimming programs	9,186	12,000	11,955
Racquets	1,247	1,700	1,602
Arts programs	18,749	16,500	23,171
Number of hours in contract rentals	252,739	190,000	194,159
Number of registered program hours	77,900	70,000	65,777
Number of hours for non-registered drop ins	25,177	36,000	23,768

Parks and Recreation Key 2012 Accomplishments

- Completed five interpretive signs plus additional 40+ directional/way finding signage.
- Completed Blenkinsop Trailhead, Majestic Playground & Phase 1 of Fowler parking lot.
- Continued Mt Douglas Creek in-stream work.
- Completed development of Urban Forest Canopy Cover information to support the Urban Forest Strategy.
- Developed Invasive Species Management Strategy.
- Supported 20+ groups/40+ sites for Natural Area Stewardship under Pulling Together.
- Workforce Plan implementation.
- First full year of operation of the Cedar Hill Arts Centre.
- Expansion of after school physical literacy program in partnership with Pacific Institute for Sport Excellence (PISE).
- Community Kitchen program for seniors was initiated.
- Saanich Commonwealth Place was training centre for 13 athletes and coaches who participated in the 2012 London Summer Olympics.
- Increased usage of the Pearkes field house sports courts, as many individual groups are booking the facilities.
- Drainage improvements undertaken on holes 14 and 17 at Cedar Hill Golf Course.
- Subsidy reduction of \$369,300.
- Streamlining of food and beverage service.



Financial Section

2012 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 2012 Financial Statements as well as the 2012 Permissive Tax Exemptions in accordance with the Community Charter Section 98 requirements. To view the complete financial results, including the 2012 Audited Financial Statements, please visit the website at www.saanich.ca

2012 Annual Report

The Corporation of the
District of Saanich
British Columbia

Fiscal year ended December 31, 2012

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, 2011. 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.



Government Finance Officers Association

Canadian Award for Financial Reporting

Presented to

**The Corporation of the District
of Saanich, British Columbia**

For its Annual
Financial Report
for the Year Ended

December 31, 2011

A handwritten signature in black ink, reading "Jeffrey R. Emery".

Executive Director/CEO

REPORT FROM THE DIRECTOR OF FINANCE



May 13, 2013

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, 2012 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 2012 operations.

In 2012 Saanich's financial position continued to strengthen. Investment in tangible capital assets such as lands, parks infrastructure, and roads increased by \$4.7 million. Total reserves increased by \$6.7 million, and operating and capital funds combined for an increase of \$7.2 million. These results strengthened Saanich's overall financial position by \$18.6 million.

Revenues and expenses from general operations resulted in a surplus of \$1.0 million. Some of this surplus will be used to fund operations in 2013 and future years. Water and sewer operations continue to realize operating surpluses.

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 that the District remains on a sustainable financial foundation for the future.

Respectfully submitted,

A handwritten signature in black ink that reads "Valla Tinney". The signature is written in a cursive, flowing style.

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 Canadian Institute of Chartered Accountants. 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.

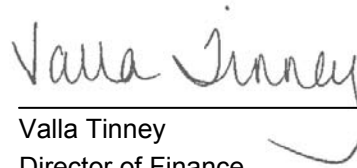
The Corporation's management maintains a system of internal controls designed to provide reasonable assurance that assets are safeguarded, transactions are properly authorized and recorded in compliance with legislative and regulatory requirements, and reliable financial information is available on a 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

Telephone (250) 480-3500
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, 2012, 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, 2012, 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 13, 2013
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.

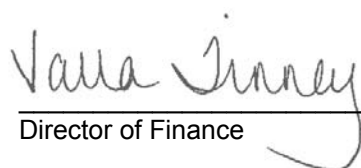
THE CORPORATION OF THE DISTRICT OF SAANICH

STATEMENT OF FINANCIAL POSITION

December 31, 2012, with comparative information for 2011

	2012	2011
Financial assets:		
Cash and cash equivalents (note 2)	\$ 59,340,951	\$ 53,548,964
Investments (note 2)	79,553,851	72,451,352
Receivables:		
Property taxes	2,864,509	2,471,187
Board of Cemetery Trustees of Greater Victoria (note 3b)	1,153,450	1,199,884
Accounts receivable	8,809,346	9,709,993
MFA cash deposit (note 4)	468,145	447,077
Other assets	6,797	6,797
	152,197,049	139,835,254
Financial liabilities:		
Accounts payable and accrued liabilities	9,329,078	12,427,382
Accrued employee benefit obligations (note 5)	13,586,944	13,362,481
Capital lease obligations (note 6)	63,647	102,706
Debt (note 3)	23,496,490	24,950,573
Deferred revenue (note 7)	32,244,788	31,132,106
Deposits and prepayments	8,200,247	7,785,588
	86,921,194	89,760,836
Net financial assets	65,275,855	50,074,418
Non-financial assets:		
Inventories of supplies	1,220,241	1,135,427
Prepaid expenses	216,906	209,755
Tangible capital assets (note 9)	756,668,373	753,408,541
	758,105,520	754,753,723
Contingent liabilities and commitments (notes 4, 11 and 12).		
Accumulated surplus (note 10)	\$ 823,381,375	\$ 804,828,141

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, 2012, with comparative information for 2011

	Budget (unaudited – note 13)	2012	2011
Revenue:			
Taxes (note 8)	\$ 95,458,160	\$ 95,370,688	\$ 91,190,810
Grants in lieu of taxes	2,015,000	2,086,324	2,042,818
Sales of services	15,733,010	16,116,849	16,303,268
Revenue from own sources	8,063,764	11,510,975	9,528,944
Transfers from other governments	1,588,890	2,092,353	2,207,886
Sale of water	16,856,270	16,021,559	14,796,409
Water service charge	1,630,000	1,658,182	1,635,813
Sewer user charge	10,626,270	10,362,054	9,662,578
Grants and contributions	2,620,000	2,026,053	3,039,507
Developer contribution (note 9b)	-	3,068,371	2,005,502
Development cost charges (note 7)	2,427,400	1,417,029	558,985
Sub-regional park reserve (note 7)	-	-	375,000
Federal gas tax (note 7)	4,855,900	1,414,012	2,958,429
Other	309,850	1,596,278	1,641,090
Total revenue	162,184,514	164,740,727	157,947,039
Expenses:			
General government services	13,842,590	11,185,085	12,881,708
Protective services	43,126,036	45,473,299	41,491,042
Engineering and public works	19,039,746	22,202,366	20,930,585
Refuse collection	5,555,667	5,073,688	4,989,532
Community planning	2,885,330	2,081,629	2,181,239
Recreation, parks and cultural	33,108,242	36,468,555	34,767,096
Water utility	15,293,430	14,439,004	15,164,804
Sewer utility	10,127,759	8,754,592	8,573,663
Other fiscal services	257,400	509,275	539,716
Total expenses	143,236,200	146,187,493	141,519,385
Annual surplus	18,948,314	18,553,234	16,427,654
Accumulated surplus, beginning of year	804,828,141	804,828,141	788,400,487
Accumulated surplus, end of year	\$ 823,776,455	\$ 823,381,375	\$ 804,828,141

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, 2012, with comparative information for 2011

	Budget (unaudited – note 13)	2012	2011
Annual surplus	\$ 18,948,314	\$ 18,553,234	\$ 16,427,654
Acquisition of tangible capital assets	(65,025,600)	(17,428,826)	(31,608,444)
Developer contributions of tangible capital assets	-	(3,068,371)	(2,005,502)
Amortization of tangible capital assets	-	16,171,529	15,331,040
Loss on disposal of tangible capital assets	-	1,065,836	1,009,341
	-	(3,259,832)	(17,273,565)
Purchase of inventories of supplies	-	(84,814)	(288,439)
Purchase of prepaid expenses	-	(7,151)	(125,942)
	-	(91,965)	(414,381)
Change in net financial assets	18,948,314	15,201,437	(1,260,292)
Net financial assets, beginning of year	50,074,418	50,074,418	51,334,710
Net financial assets, end of year	\$ 69,022,732	\$ 65,275,855	\$ 50,074,418

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, 2012, with comparative information for 2011

	2012	2011
Cash provided by (used in):		
Operating Activities:		
Annual surplus	\$ 18,553,234	\$ 16,427,654
Items not involving cash:		
Amortization	16,171,529	15,331,040
Developer contribution of tangible capital assets	(3,068,371)	(2,005,502)
Actuarial adjustment on debt	(458,297)	(391,744)
Accrued employee benefit obligations	224,463	1,283,489
Loss on disposal of tangible capital assets	1,065,836	1,009,341
Change in non-cash assets and liabilities:		
Property taxes receivable	(393,322)	(475,394)
Board of Cemetery Trustees receivable	46,434	44,223
Accounts receivable	900,647	558,881
Other assets	-	19,749
Accounts payable and accrued liabilities	(3,098,304)	3,208,163
Deferred revenue	1,112,682	2,160,805
Deposits and prepayments	414,659	237,934
MFA cash deposit	(21,068)	(94,467)
Inventories of supplies	(84,814)	(288,439)
Prepaid expenses	(7,151)	(125,942)
Net change in cash from operating activities	31,358,157	36,899,791
Capital Activities:		
Cash used to acquire tangible capital assets	(17,428,826)	(31,608,444)
Investing Activities:		
Net increase in investments	(7,102,499)	(16,314,499)
Financing Activities:		
Debt issued	750,000	8,400,000
Capital lease repaid	(39,059)	(46,038)
Debt repaid	(1,699,352)	(1,409,673)
Debt repaid (Board of Cemetery Trustees)	(46,434)	(44,223)
Net change in cash from financing activities	(1,043,315)	6,900,066
Decrease in cash and cash equivalents	5,791,987	(4,123,086)
Cash and cash equivalents, beginning of year	53,548,964	57,672,050
Cash and cash equivalents, end of year	\$ 59,340,951	\$ 53,548,964

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, 2012

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 Canadian Institute of Chartered Accountants ("CICA"). 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, 2012

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. 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, 2012

1. Significant accounting policies (continued):

j) 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.

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.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2012

1. Significant accounting policies (continued):

j) Non-financial assets (continued):

vi) Inventories of supplies

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

k) 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. Cash and cash equivalents and investments:

	2012	2011
Cash and cash equivalents:		
Cash	\$ 2,336,708	\$ 1,890,161
Bankers' acceptances, deposit note, and Municipal Finance Authority money market funds	57,004,243	51,658,803
	59,340,951	53,548,964
Short-term investments:		
Bankers' acceptances, GIC's and deposit notes	22,449,629	14,129,124
Long-term investments:		
Deposit notes and debenture	10,181,110	18,403,320
Municipal Finance Authority intermediate and bond funds	46,923,112	39,918,908
	57,104,222	58,322,228
Total Investments	79,553,851	72,451,352
Total cash, cash equivalents and investments	\$ 138,894,802	\$ 126,000,316

Bankers' acceptances, deposit notes, and GIC's have effective interest rates of 1.10% to 5.18% (2011 – 1.07% to 5.20%) and mature from 2013 to 2015. The debenture has a stated interest rate of 4.90% and matures in 2013. 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.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2012

3. Debt:

- a) Debt principal is reported net of repayments and actuarial gains or losses. The gross debenture debt issued at December 31, 2012 was \$35,944,300 (2011 - \$44,615,300).

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 2012 the debt and the receivable balance recorded in the financial statements is \$1,153,450.
- c) Principal payments including sinking fund payments on debt for the next five years are as follows:

	General	Local Improvements	Sewer	Total
2013	\$ 1,373,319	\$ 2,640	\$ 379,822	\$ 1,755,782
2014	1,277,121	2,640	379,822	1,659,583
2015	1,297,486	1,494	349,938	1,648,918
2016	1,297,486	-	245,343	1,542,829
2017	1,286,301	-	208,269	1,494,570

Interest on debt ranges from 2.90% to 5.49% with maturity dates from September 24, 2013 to June 3, 2028. Interest paid during the year was \$1,483,111 (2011 - \$1,205,884).

4. 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, 2012, there were contingent demand notes of \$1,409,564 (2011 - \$1,387,461) which are not included in the financial statements of the Corporation.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2012

5. 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:

	2012	2011	Increase (Decrease)
Vacation pay and banked overtime	\$ 2,016,811	\$ 1,995,975	\$ 20,836
Accumulated sick leave and retirement benefit payments	11,570,133	11,366,506	203,627
Total employee benefit obligations	13,586,944	13,362,481	224,463
Less funded amount	(7,919,043)	(7,710,257)	208,786
Total unfunded employee benefit obligations	\$ 5,667,901	\$ 5,652,224	\$ 15,677

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:

	2012	2011
Balance, beginning of year	\$ 11,366,506	\$ 10,281,046
Current service cost	930,555	914,288
Interest cost	636,740	580,301
Benefits paid	(875,470)	(821,382)
Actuarial loss (gain)	(488,198)	412,253
Balance, end of year	\$ 11,570,133	\$ 11,366,506

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2012

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

The Corporation has performed its own actuarial valuation for 2012 and prior year obligations.

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

	2012	2011
Discount rates	3.65%	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 defined. The Plan has about 176,000 active members and approximately 67,000 retired members. Active members include approximately 35,000 contributors from local governments.

Every three years an actuarial valuation is performed to assess the financial position of the Plan and the adequacy of Plan funding. The most recent actuarial valuation as at December 31, 2009 indicated an unfunded liability of \$1,024 million for basic pension benefits.

The next valuation will be as at December 31, 2012 with results available later in 2013. The actuary does not attribute portions of the unfunded liability to individual employers.

The Corporation paid \$7,298,190 (2011 - \$6,764,361) for employer contributions and the Corporation's employees paid \$5,937,443 (2011 - \$5,418,672) for employee contributions to the plan in fiscal 2012.

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, 2012, the total plan provision for approved and unreported claims was \$16,019,500 with a net deficit of \$4,097,874. The actuary does not attribute portions of the unfunded liability to individual employers. The Corporation paid \$287,698 (2011 - \$220,459) for employer contributions and the Corporation's employees paid \$287,698 (2011 - \$220,459) for employee contributions to the plan in 2012.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2012

6. 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:

2013	\$ 44,361
2014	13,707
2015	3,756
2016	1,930
2017	1,484
Total minimum lease payments	65,238
Less amount representing interest	(1,591)
Net minimum capital lease payments	\$ 63,647

Total interest expense during the year was \$1,972 (2011 - \$3,166) and interest rates ranged from 1.04% to 3.13%.

7. 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.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2012

7. Deferred revenue (continued):

	2012	2011
Development cost charges:		
Balance, beginning of year	\$ 18,389,150	\$ 17,190,705
Investment income	484,106	1,006,531
Fees and contributions	303,942	750,899
Amounts spent on projects and recorded as revenue	(1,417,029)	(558,985)
Balance, end of year	17,760,169	18,389,150
Sub-regional parks reserve:		
Balance, beginning of year	1,695,449	1,230,932
Investment income	33,806	53,086
Fees and contributions	206,200	786,431
Amounts spent on projects and recorded as revenue	-	(375,000)
Balance, end of year	1,935,455	1,695,449
Federal Gas Tax reserve:		
Balance, beginning of year	8,028,264	7,711,329
Contributions	2,959,566	2,959,566
Investment income	158,843	315,798
Amounts spent on projects and recorded as revenue	(1,414,012)	(2,958,429)
Balance, end of year	9,732,661	8,028,264
General operating fund deferred revenue	2,816,503	3,019,243
Total deferred revenue	\$ 32,244,788	\$ 31,132,106

8. 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.

	2012	2011
Provincial Government - school taxes	\$ 50,072,328	\$ 49,041,105
Capital Regional District	7,277,320	6,914,420
Capital Regional Hospital District	7,632,238	7,483,570
Municipal Finance Authority	5,291	5,221
B.C. Assessment Authority	1,633,350	1,694,355
B.C. Transit Authority	6,658,617	6,525,395
	\$ 73,279,144	\$ 71,664,066

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2012

9. Tangible capital assets:

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	36,164,618	926,735	266,924	36,824,429
Drainage infrastructure	167,976,704	7,270,856	505,534	174,742,026
Roads infrastructure	146,671,972	4,864,604	181,409	151,355,167
Water infrastructure	115,866,545	3,753,506	675,736	118,944,315
Sewer infrastructure	130,470,032	3,477,281	1,512,979	132,434,334
Assets under construction	13,968,554	6,820,345	13,968,554	6,820,345
Total	\$ 1,034,171,109	\$ 34,554,879	\$ 20,047,251	\$ 1,048,678,737

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	15,141,575	266,924	2,089,866	16,964,517
Drainage infrastructure	64,912,023	505,534	2,251,840	66,658,329
Roads infrastructure	55,691,701	181,409	3,650,731	59,161,023
Water infrastructure	40,687,153	675,737	1,608,680	41,620,096
Sewer infrastructure	50,230,231	1,512,979	1,700,661	50,417,913
Assets under construction	-	-	-	-
Total	\$ 280,762,568	\$ 4,923,733	\$ 16,171,529	\$ 292,010,364

	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, 2012

9. Tangible capital assets (continued):

Cost	Balance at December 31, 2010	Additions	Disposals and transfers	Balance at December 31, 2011
Land	\$ 269,986,256	\$ 3,152,847	\$ -	\$ 273,139,103
Vehicles, machinery and equipment	37,438,195	1,982,385	1,192,748	38,227,832
Buildings and building improvements	104,969,725	6,918,655	202,631	111,685,749
Park infrastructure	36,994,464	374,586	1,204,432	36,164,618
Drainage infrastructure	164,931,488	3,909,200	863,984	167,976,704
Roads infrastructure	142,284,928	6,705,338	2,318,294	146,671,972
Water infrastructure	111,839,525	4,623,406	596,386	115,866,545
Sewer infrastructure	129,452,785	1,502,142	484,895	130,470,032
Assets under construction	9,523,163	13,968,554	9,523,163	13,968,554
Total	\$ 1,007,420,529	\$ 43,137,113	\$ 16,386,533	1,034,171,109

Accumulated amortization	Balance at December 31, 2010	Disposals	Amortization expense	Balance at December 31, 2011
Vehicles, machinery and equipment	\$ 16,259,672	\$ 1,018,737	\$ 2,460,680	\$ 17,701,615
Buildings and building improvements	34,634,851	202,631	1,966,050	36,398,270
Park infrastructure	14,360,289	1,196,083	1,977,369	15,141,575
Drainage infrastructure	63,305,480	613,848	2,220,391	64,912,023
Roads infrastructure	54,307,024	2,065,165	3,449,842	55,691,701
Water infrastructure	39,582,384	439,636	1,544,405	40,687,153
Sewer infrastructure	48,835,853	317,925	1,712,303	50,230,231
Assets under construction	-	-	-	-
Total	\$ 271,285,553	\$ 5,854,655	\$ 15,331,040	\$ 280,762,568

	Net book value December 31, 2010	Net book value December 31, 2011
Land	\$ 269,986,256	\$ 273,139,103
Vehicles, machinery and equipment	21,178,523	20,526,217
Buildings and building improvements	70,334,874	75,287,479
Park infrastructure	22,634,175	21,023,043
Drainage infrastructure	101,626,008	103,064,681
Roads infrastructure	87,977,904	90,980,271
Water infrastructure	72,257,141	75,179,392
Sewer infrastructure	80,616,932	80,239,801
Assets under construction	9,523,163	13,968,554
Total	\$ 736,134,976	\$ 753,408,541

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2012

9. Tangible capital assets (continued):

a) Assets under construction

Assets under construction having a value of \$6,820,345 (2011 - \$13,968,554) 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 \$3,068,371 (2011 - \$2,005,502) comprised of land in the amount of \$838,381 (2011 - \$515,998), drainage and transportation infrastructure \$1,187,432 (2011 - \$994,865), and water and sewer infrastructure in the amount of \$1,042,558 (2011 - \$494,639).

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 2012 or 2011.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2012

10. Accumulated surplus:

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

	2012	2011
Surplus:		
Invested in tangible capital assets	\$ 734,261,686	\$ 729,555,146
Operating funds	17,205,165	16,809,788
Capital funds	34,796,285	28,011,850
Unfunded employee benefit obligations	(5,667,901)	(5,652,224)
Total surplus	780,595,235	768,724,560
Reserves set aside by Council:		
Insurance	2,315,300	2,315,300
Future expenses	8,284,260	7,573,390
Working capital	4,450,000	4,450,000
Total reserves	15,049,560	14,338,690
Reserve funds set aside for specific purpose by Council:		
Land sales fund	3,052,667	1,962,078
Public safety and security fund	2,660,723	2,215,878
Carbon neutral fund	497,444	327,713
Equipment depreciation fund	6,975,420	6,220,519
Capital works fund	11,163,582	8,102,717
Commonwealth pool operating fund	1,446,262	992,090
Commonwealth pool high performance repair and replacement fund	140,001	122,144
Sayward gravel pit fund	1,739,218	1,730,489
Receivable reserves	61,263	91,263
Total reserve funds	27,736,580	21,764,891
	\$ 823,381,375	\$ 804,828,141

11. 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, 2012

11. 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 \$2,315,300 (2011 - \$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.

12. Commitments:

At December 31, 2012, the following major contracts were in progress:

	Total Amount of Contract	Paid or Accrued
Purchase of Fleet, Police and Fire vehicles and equipment	\$ 1,405,534	\$ 26,724
Public Works projects and consulting	2,570,479	777,187
Facilities construction	503,784	303,235

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.

13. Budget data:

The unaudited budget data presented in these financial statements is based upon the 2012-2016 Financial Plan adopted by Council May 7, 2012. Amortization was not contemplated on development of the budget and, as such, has not been included. 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, 2012

13. Budget data (continued):

	Budget Amount
Revenues:	
Operating budget	\$ 142,913,314
Capital budget	65,025,600
Less:	
Transfers from other funds	(36,287,600)
Proceeds on debt issue	(9,466,800)
Total revenue	162,184,514
Expenses:	
Operating budget	142,595,153
Capital budget	65,025,600
Amortization	15,791,000
Less:	
Transfers to other funds	(13,373,153)
Capital expenses	(65,025,600)
Debt principal payments	(1,776,800)
Total expenses	143,236,200
Annual surplus	\$ 18,948,314

14. Comparative figures:

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

15. 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 Cultural, 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, 2012

15. 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 2012 - 2015 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, 2012

15. 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

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2012

15. Segmented information (continued):

2011	General Government	Protective Services	Engineering and Public works	Planning and Development	Parks, Recreation and Culture	Water and Sewer	Reserve Funds	Total
Revenue:								
Taxes	\$ 16,943,550	\$ 35,696,441	\$ 16,841,105	\$ 1,960,276	\$ 19,749,439	\$ -	\$ -	\$ 91,190,810
Grants in lieu of taxes	379,562	799,657	377,267	43,913	442,419	-	-	2,042,818
Sales of services	-	390,820	4,784,937	-	11,127,511	-	-	16,303,268
Other revenue from own sources	3,178,503	2,179,094	1,242,699	2,496,552	26,906	-	405,190	9,528,944
Transfers from other governments	-	2,129,930	-	67,956	10,000	-	-	2,207,886
Sale of water and charges	-	-	-	-	-	16,432,222	-	16,432,222
Sewer user charge	-	-	-	-	-	9,662,578	-	9,662,578
Grants and contributions	-	-	3,163,077	-	2,676,852	-	158,007	5,997,936
Development cost charges	-	-	518,985	-	-	40,000	-	558,985
Developer contribution	-	-	1,206,757	-	304,106	494,639	-	2,005,502
Sub-regional park fund	375,000	-	-	-	-	-	-	375,000
Other	1,185,822	-	-	-	-	455,268	-	1,641,090
	22,062,437	41,195,942	28,134,827	4,568,697	34,337,233	27,084,707	563,197	157,947,039
Expenses:								
Salaries, wages and benefits	9,870,385	36,013,164	12,339,044	1,859,685	18,174,558	4,264,271	-	82,521,107
Goods and services	1,431,995	4,387,962	6,791,515	299,286	7,586,795	15,224,791	-	35,722,344
Interest and financial charges	35,386	53,373	404,650	-	591,327	312,939	-	1,397,675
Other	1,567,274	-	-	-	4,979,945	-	-	6,547,219
Amortization	516,384	1,036,543	6,384,908	22,268	3,434,471	3,936,466	-	15,331,040
	13,421,424	41,491,042	25,920,117	2,181,239	34,767,096	23,738,467	-	141,519,385
Annual surplus (deficit)	8,641,013	(295,100)	2,214,710	2,387,458	(429,863)	3,346,240	563,197	16,427,654
Accumulated surplus, beginning of year								788,400,487
Accumulated surplus, end of year								\$ 804,828,141

THE CORPORATION OF THE DISTRICT OF SAANICH

OPERATING FUNDS STATEMENT OF OPERATIONS (unaudited)

STATEMENT 2

Year ended December 31, 2012, with comparative information for 2011

	General		Water	
	2012	2011	2012	2011
Revenue:				
Taxes (note 8)	95,367,377	91,187,499	3,311	3,311
Grants in lieu of taxes	2,086,324	2,042,818	-	-
Sales of services	16,116,849	16,303,268	-	-
Revenue from own sources (schedule 2)	9,670,992	8,961,619	-	-
Transfers from other governments	2,092,353	2,207,886	-	-
Sale of water	-	-	16,021,559	14,796,409
Water service charge	-	-	1,658,182	1,635,813
Sewer user charge	-	-	-	-
Development cost charges	-	-	-	-
Other	474,629	504,330	138,274	155,017
	125,808,524	121,207,420	17,821,326	16,590,550
Expenses:				
General government services (schedule 3)	10,407,431	12,315,790	-	-
Protective services (schedule 4)	44,168,713	40,210,387	-	-
Engineering and public works (schedule 5)	12,735,691	12,289,605	-	-
Refuse collection	4,953,605	4,885,577	-	-
Community planning	2,057,821	2,158,971	-	-
Recreation, parks and cultural (schedule 6)	30,468,768	30,569,203	-	-
Water utility	-	-	12,010,025	12,416,892
Sewer utility	-	-	-	-
Other fiscal services	509,275	539,716	-	-
	105,301,304	102,969,249	12,010,025	12,416,892
Net operating surplus	20,507,220	18,238,171	5,811,301	4,173,658
Surplus appropriated from previous years	-	660,120	-	-
Transfers to reserve funds	(4,771,782)	(2,784,645)	(825)	(1,405)
Transfers to capital funds	(14,802,470)	(14,258,255)	(5,661,064)	(4,176,963)
	(19,574,252)	(16,382,780)	(5,661,889)	(4,178,368)
Change in unfunded employee benefit obligations and interest on debt (note 5)	15,676	840,987	-	-
Annual surplus	948,644	2,696,378	149,412	(4,710)
Accumulated surplus, beginning of year	18,710,013	16,013,635	5,949,465	5,954,175
Accumulated surplus, end of year	19,658,657	18,710,013	6,098,877	5,949,465

THE CORPORATION OF THE DISTRICT OF SAANICH

STATEMENT 2 (continued)

Sewer		Budget	Total	
2012	2011		2012	2011
-	-	95,458,160	95,370,688	91,190,810
-	-	2,015,000	2,086,324	2,042,818
-	-	15,733,010	16,116,849	16,303,268
-	-	8,063,764	9,670,992	8,961,619
-	-	1,588,890	2,092,353	2,207,886
-	-	16,856,270	16,021,559	14,796,409
-	-	1,630,000	1,658,182	1,635,813
10,362,054	9,662,578	10,626,270	10,362,054	9,662,578
40,000	40,000	40,000	40,000	40,000
109,518	104,189	309,850	722,421	763,536
10,511,572	9,806,767	152,321,214	154,141,422	147,604,737
-	-	13,310,690	10,407,431	12,315,790
-	-	42,058,436	44,168,713	40,210,387
-	-	12,570,346	12,735,691	12,289,605
-	-	5,448,567	4,953,605	4,885,577
-	-	2,862,430	2,057,821	2,158,971
-	-	29,570,742	30,468,768	30,569,203
-	-	13,402,930	12,010,025	12,416,892
6,475,795	6,250,212	7,963,659	6,475,795	6,250,212
-	-	257,400	509,275	539,716
6,475,795	6,250,212	127,445,200	123,787,124	121,636,353
4,035,777	3,556,555	24,876,014	30,354,298	25,968,384
-	-	400,000	-	660,120
(47,312)	(89,113)	(9,134,998)	(4,819,919)	(2,875,163)
(3,980,275)	(3,375,818)	(21,870,745)	(24,443,809)	(21,811,036)
(4,027,587)	(3,464,931)	(30,605,743)	(29,263,728)	(24,026,079)
-	-	-	15,676	840,987
8,190	91,624	(5,729,729)	1,106,246	2,783,292
6,489,000	6,397,376	30,748,478	31,148,478	28,365,186
6,497,190	6,489,000	25,018,749	32,254,724	31,148,478

THE CORPORATION OF THE DISTRICT OF SAANICH

CAPITAL FUNDS STATEMENT OF FINANCIAL POSITION (unaudited) STATEMENT 3

December 31, 2012, with comparative information for 2011

	General		Water		Sewer		Total
	2012	2011	2012	2011	2012	2011	
Financial assets:							
Cash and investments (note 2)	18,460,424	14,349,328	9,618,668	7,747,560	6,313,751	4,403,420	26,500,308
Accounts receivable	403,442	1,511,542	-	-	-	-	1,511,542
	18,863,866	15,860,870	9,618,668	7,747,560	6,313,751	4,403,420	28,011,850
Financial liabilities:							
Capital lease obligations (note 6)	63,647	102,706	-	-	-	-	102,706
Debt (note 3)	18,381,988	20,037,217	-	-	3,961,052	3,713,472	23,750,689
	18,445,635	20,139,923	-	-	3,961,052	3,713,472	23,853,395
Net (debt) financial assets	418,231	(4,279,053)	9,618,668	7,747,560	2,352,699	689,948	4,158,455
Non financial assets:							
Tangible capital assets (note 9)	582,215,789	581,709,980	83,801,188	81,463,068	90,651,396	90,235,493	753,408,541
	582,215,789	581,709,980	83,801,188	81,463,068	90,651,393	90,235,493	753,408,541
Accumulated surplus	582,634,021	577,430,927	93,419,856	89,210,628	93,004,095	90,925,441	757,566,996

THE CORPORATION OF THE DISTRICT OF SAANICH

CAPITAL FUNDS STATEMENT OF OPERATIONS

STATEMENT 4

(unaudited)

Year ended December 31, 2012, with comparative information for 2011

	General		Water		Sewer		Budget	2012	Total
	2012	2011	2012	2011	2012	2011			
Revenue:									
Grants	763,690	2,881,500	-	-	-	-	2,620,000	763,690	2,881,500
Developer contribution	2,025,813	1,510,863	919,408	264,505	123,150	230,134	-	3,068,371	2,005,502
Development cost charges (note 7)	1,340,029	518,985	-	-	37,000	-	2,387,400	1,377,029	518,985
Sub-regional park fund (note 7)	-	375,000	-	-	-	-	-	-	375,000
Federal gas tax (note 7)	1,414,012	2,958,429	-	-	-	-	4,855,900	1,414,012	2,958,429
Disposal proceeds	1,319,250	162,135	-	-	-	-	-	1,319,250	162,135
Other	656,831	681,492	-	-	217,026	196,062	-	873,857	877,554
	7,519,625	9,088,404	919,408	264,505	377,176	426,196	9,863,300	8,816,209	9,779,105
Expenses:									
General government services	777,654	565,918	-	-	-	-	531,900	777,654	565,918
Protective services	1,304,586	1,280,655	-	-	-	-	1,067,600	1,304,586	1,280,655
Engineering and public works	9,466,674	8,640,980	-	-	-	-	6,469,400	9,466,674	8,640,980
Refuse collection	120,083	103,955	-	-	-	-	107,100	120,083	103,955
Community planning	23,808	22,268	-	-	-	-	22,900	23,808	22,268
Recreation, parks and cultural services	5,999,787	4,197,893	-	-	-	-	3,537,500	5,999,787	4,197,893
Water utility	-	-	2,428,979	2,747,912	-	-	1,890,500	2,428,979	2,747,912
Sewer utility	-	-	-	-	2,278,797	2,323,451	2,164,100	2,278,797	2,323,451
	17,692,592	14,811,669	2,428,979	2,747,912	2,278,797	2,323,451	15,791,000	22,400,368	19,883,032
Annual surplus (deficit)	(10,172,967)	(5,723,265)	(1,509,571)	(2,483,407)	(1,901,621)	(1,897,255)	(5,927,700)	(13,584,159)	(10,103,927)
Net interfund transfers:									
Other capital fund	-	-	-	-	-	-	23,206,600	-	-
General capital fund	(57,735)	-	57,735	-	-	-	-	-	-
From operating funds	14,802,470	14,460,255	5,661,064	4,176,963	3,980,275	3,173,818	20,441,966	24,443,809	21,811,036
To reserve funds	(1,148,955)	-	-	-	-	-	-	(1,148,955)	-
From reserve funds	1,780,281	3,882,924	-	-	-	70,500	5,371,100	1,780,281	3,953,424
	15,376,061	18,343,179	5,718,799	4,176,963	3,980,275	3,244,318	49,019,666	25,075,135	25,764,460
Annual surplus	5,203,094	12,619,914	4,209,228	1,693,556	2,078,654	1,347,063	43,091,966	11,490,976	15,660,533
Accumulated surplus beginning of year	577,430,927	564,811,013	89,210,628	87,517,072	90,925,441	89,578,378	-	757,566,996	741,906,463
Accumulated surplus end of year	582,634,021	577,430,927	93,419,856	89,210,628	93,004,095	90,925,441	43,091,966	769,057,972	757,566,996

THE CORPORATION OF THE DISTRICT OF SAANICH

RESERVE FUNDS STATEMENT OF FINANCIAL POSITION (unaudited)

STATEMENT 5

December 31, 2012, with comparative information for 2011

	2012	2011
Financial Assets:		
Cash and investments (note 2)	56,489,714	48,901,374
Receivables:		
Other	675,151	976,380
Total assets	57,164,865	49,877,754
Financial Liabilities:		
Deferred revenue (note 7)	29,428,285	28,112,863
Net financial assets	27,736,580	21,764,891

THE CORPORATION OF THE DISTRICT OF SAANICH

RESERVE FUNDS STATEMENT OF OPERATIONS (unaudited)

STATEMENT 6

Year ended December 31, 2012, with comparative information for 2011

	Land Sales Fund	Public Safety & Security Fund	Carbon Neutral Fund	Equipment Depreciation Fund	Capital Works Fund	Commonwealth				2012	2011
						Commonwealth Operating Fund	Pool Repair & Replacement Fund	Sayward Gravel Pit Fund	Pool High Performance Fund		
Balance, beginning of year	1,962,078	2,215,878	327,713	6,220,519	8,102,717	992,090	122,144	1,730,489	21,673,628	21,194,172	
Revenues:											
Investment income	49,412	44,228	8,013	121,775	213,187	34,172	2,235	47,711	520,733	1,055,190	
Fees and contributions	34,175	-	103,663	-	404,525	750,000	-	-	1,292,363	502,527	
	2,045,665	2,260,106	439,389	6,342,294	8,720,429	1,776,262	124,379	1,778,200	23,486,724	22,751,889	
Transfers from:											
Operating funds	-	400,617	117,662	1,834,675	2,788,296	-	15,622	-	5,156,872	3,205,163	
Capital funds	1,013,955	-	-	135,000	-	-	-	-	1,148,955	-	
Transfers to:											
Capital funds	-	-	(59,607)	(1,336,549)	(345,143)	-	-	(38,982)	(1,780,281)	(3,953,424)	
Operating funds	(6,953)	-	-	-	-	(330,000)	-	-	(336,953)	(330,000)	
Balance, end 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	

THE CORPORATION OF THE DISTRICT OF SAANICH

DEBT (unaudited)

SCHEDULE 1

Year ended December 31, 2012, with comparative information for 2011

	<u>Amount of Issue</u>			
	Authorized	Unissued and Unsold	2012 Outstanding	2011 Outstanding
Engineering and Public Works:				
Roads	994,312	-	911,495	994,312
Drains	10,102,835	-	9,574,984	10,102,836
Local improvements	16,213	-	11,913	16,213
	11,113,360	-	10,498,392	11,113,361
Recreation, Parks and Cultural Services:				
Recreation facilities	3,787,320	300,000	3,487,320	4,023,291
Parks and trails	2,453,066	662,000	1,791,066	1,975,214
Library	1,687,753	300,000	1,387,753	1,512,272
	7,928,139	1,262,000	6,666,139	7,510,777
Protective services	698,661	-	628,232	698,661
Other (energy retrofit/school)	865,019	168,800	696,219	805,911
Accrued actuarial gain	(91,493)	-	(106,994)	(91,493)
General capital fund	20,513,686	1,430,800	18,381,987	20,037,217
General operating fund (ROBP)	1,199,884	-	1,153,450	1,199,884
Sewer construction	4,411,035	400,000	4,011,035	3,757,176
Accrued actuarial gain	(43,704)	-	(49,983)	(43,704)
Sewer capital fund	4,367,331	400,000	3,961,052	3,713,472
	26,080,901	1,830,800	23,496,490	24,950,573

THE CORPORATION OF THE DISTRICT OF SAANICH

GENERAL OPERATING FUND REVENUE FROM OWN SOURCES (unaudited)

SCHEDULE 2

Year ended December 31, 2012, with comparative information for 2011

	Budget	2012	2011
Licences, permits and fees:			
Professional and business licences	465,000	479,475	467,085
Delivery vehicle licences	29,000	27,541	28,643
Building and other permits and fees	2,199,700	2,296,841	2,495,189
Dog licences and pound fees	150,000	189,910	182,656
	2,843,700	2,993,767	3,173,573
Protective services	2,014,550	2,679,476	1,963,742
Rentals:			
Equipment	673,004	965,417	1,082,414
Other	544,170	539,544	607,716
Interest received	726,000	1,023,789	871,388
Penalties and interest on taxes	520,000	757,347	621,697
Other	742,340	711,652	641,089
	8,063,764	9,670,992	8,961,619

GENERAL GOVERNMENT SERVICES (unaudited)

SCHEDULE 3

Year ended December 31, 2012, with comparative information for 2011

	Budget	2012	2011
Municipal Council	432,620	423,096	406,849
Administrative and corporate services	6,178,120	4,556,448	5,159,631
Financial management	2,228,360	1,927,252	1,902,233
Tax billing and collection	637,040	624,235	687,674
Civic centre maintenance	1,049,180	1,026,362	985,078
Insurance and risk management	1,901,100	879,792	1,266,892
Grants	669,260	672,065	638,280
Maintenance of rented and sundry properties	282,520	334,101	224,229
Elections	35,310	4,404	124,809
Other	1,163,310	1,230,811	1,937,105
	14,576,820	11,678,566	13,332,780
Deduct expenses recovered	1,266,130	1,271,135	1,016,990
	13,310,690	10,407,431	12,315,790

THE CORPORATION OF THE DISTRICT OF SAANICH

GENERAL OPERATING FUND PROTECTIVE SERVICES (unaudited)

SCHEDULE 4

Year ended December 31, 2012, with comparative information for 2011

	Budget	2012	2011
Police protection	27,951,326	29,137,708	26,396,369
Fire protection	13,384,120	14,374,279	13,187,938
Emergency program	354,680	312,324	279,792
Other	314,910	291,028	292,915
Debt interest charges (schedule 7)	53,400	53,374	53,373
	42,058,436	44,168,713	40,210,387

ENGINEERING AND PUBLIC WORKS (unaudited)

SCHEDULE 5

Year ended December 31, 2012, with comparative information for 2011

	Budget	2012	2011
Engineering services	4,521,480	4,645,346	4,390,820
Public Works administration	631,996	623,282	813,605
Roads maintenance	3,029,050	3,310,795	3,406,500
Drainage maintenance	2,002,180	1,703,206	1,359,693
Structures and signs maintenance	681,790	657,123	718,801
Street lighting and traffic signals	1,249,750	1,343,661	1,195,536
Debt interest charges (schedule 7)	454,100	452,278	404,650
	12,570,346	12,735,691	12,289,605

THE CORPORATION OF THE DISTRICT OF SAANICH

GENERAL OPERATING FUND RECREATION PARKS AND CULTURAL SERVICES (unaudited)

SCHEDULE 6

Year ended December 31, 2012, with comparative information for 2011

	Budget	2012	2011
Recreation:			
Administration	796,113	731,852	698,329
Recreation facilities:			
Saanich facilities (schedule 8)	15,726,909	16,724,876	16,992,657
Les Passmore Seniors' Centre	141,600	146,265	151,281
	15,868,509	16,871,141	17,143,938
Other recreation services	1,067,250	1,081,500	1,140,179
	17,731,872	18,684,493	18,982,446
Parks operation	5,850,080	5,825,205	5,829,005
Cultural services:			
Greater Victoria Public Library	4,850,110	4,850,161	4,640,575
Swan Lake Christmas Hill Nature Sanctuary	310,000	310,000	300,000
Celebrations and special events	4,890	2,030	7,336
Other	232,390	205,552	218,514
	5,397,390	5,367,743	5,166,425
Debt interest charges (schedule 7)	591,400	591,327	591,327
	29,570,742	30,468,768	30,569,203

THE CORPORATION OF THE DISTRICT OF SAANICH

GENERAL OPERATING FUND DEBT CHARGES (unaudited)

SCHEDULE 7

Year ended December 31, 2012, with comparative information for 2011

	2012			2011
	Interest	Principal Instalments	Total	Total
Engineering and Public Works:				
Road	60,381	68,070	128,451	128,451
Drains	362,162	527,852	890,014	552,707
Local improvements	2,630	2,640	5,270	5,270
Other	27,105	54,139	81,244	81,244
	452,278	652,701	1,104,979	767,672
Recreation, Parks and Cultural Services:				
Recreation facilities	336,248	371,569	707,817	707,817
Parks	131,816	144,440	276,256	276,256
Other	123,263	137,039	260,302	260,302
	591,327	653,048	1,244,375	1,244,375
Protective services:				
Royal Oak Burial Park	53,374	51,236	104,610	104,609
Debt charges recovery	82,365	31,429	113,794	113,794
	(82,365)	(31,429)	(113,794)	(113,794)
	1,096,979	1,356,985	2,453,964	2,116,656
Interest allowed on prepaid taxes	11,479		11,479	10,939
Other			23,167	24,447
	1,108,458	1,356,985	2,488,610	2,152,042

THE CORPORATION OF THE DISTRICT OF SAANICH

GENERAL OPERATING FUND STATEMENT OF RECREATION FACILITIES (unaudited)

SCHEDULE 8

Year ended December 31, 2012, with comparative information for 2011

	Budget	2012	2011
Revenue:			
Recreation programs and fees	3,549,150	3,601,333	3,642,121
Golf course	1,025,000	1,069,755	1,034,059
Ice rink	1,142,440	1,155,005	1,139,737
Pool and swimming	2,044,340	2,213,051	2,312,677
Fitness	724,000	717,266	735,662
Tennis and squash	335,720	365,309	360,901
Merchandise sales	149,500	165,498	178,375
Building rental	102,640	122,023	121,369
Food and beverage sales	471,210	531,754	916,172
Other	521,180	576,572	516,340
	10,065,180	10,517,566	10,957,413
Operating Expenses:			
Administration, maintenance and programming	10,219,759	10,760,989	10,697,879
Building maintenance	4,921,190	5,267,616	5,187,017
Other	585,960	696,271	1,107,761
	15,726,909	16,724,876	16,992,657
Deduct reserve fund transfers for high performance area building maintenance	330,000	330,000	330,000
	15,396,909	16,394,876	16,662,657
Net operating deficit	5,331,729	5,877,310	5,705,244
Transfers to (from) capital fund:			
Equipment	(21,340)	(19,808)	190,212
Building improvement	838,446	848,614	507,916
	817,106	828,806	698,128
Transfer from prior year reserve	(517,000)	(517,200)	(330,000)
Transfer to current year reserve	187,200	247,723	45,624
Net operating expenses	5,819,035	6,436,639	6,118,996



The Corporation of the
District of Saanich
British Columbia





Statistical Section

2012 Annual Report

Fiscal year ended December 31, 2012

THE CORPORATION OF THE DISTRICT OF SAANICH

STATISTICAL SECTION

Revenue by source – 5 year comparison (unaudited)

	2012	2011	2010	2009	2008
Revenue:					
Taxes	95,370,688	91,190,810	85,651,548	81,798,451	78,614,646
Grants in lieu of taxes	2,086,324	2,042,818	2,531,007	2,531,737	2,437,820
Sales of services	16,116,849	16,303,268	16,126,283	15,806,134	15,522,583
Revenue from own sources	11,510,975	9,528,944	8,946,785	11,973,351	10,442,163
Transfers from other governments	2,092,353	2,207,886	823,822	2,825,776	1,919,499
Sale of water	16,021,559	14,796,409	14,706,255	13,992,298	12,487,384
Water service charge	1,658,182	1,635,813	1,649,439	1,638,209	1,627,933
Sewer user charge	10,362,054	9,662,578	8,667,725	8,722,136	7,220,979
Grants and contributions	3,440,065	5,997,936	4,013,882	3,434,500	2,991,870
Development cost charges	1,417,029	558,985	962,284	1,108,697	548,265
Developer contributions	3,068,371	2,005,502	5,196,638	14,595,241	2,883,420
Sub-regional Park fund	-	375,000	844,158	-	345,550
Other	1,596,278	1,641,090	1,609,885	1,957,452	1,870,445
	164,740,727	157,947,039	151,729,711	160,383,982	138,912,557

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

	2012	2011	2010	2009	2008
Expenses by function:					
General government services	11,185,085	12,881,708	11,464,778	12,786,150	11,034,591
Protective services	45,473,299	41,491,042	40,501,742	37,932,387	37,904,456
Engineering and public works	22,202,366	20,930,585	20,698,563	20,485,074	19,463,233
Refuse collection	5,073,688	4,989,532	4,804,601	4,614,722	4,486,771
Community planning	2,081,629	2,181,239	2,026,613	2,043,473	1,992,585
Recreation, parks and cultural services	36,468,555	34,767,096	33,625,968	33,982,823	33,115,749
Water supply system	14,439,004	15,164,804	14,452,165	13,735,297	12,418,288
Sewer utility	8,754,592	8,573,663	8,903,167	8,164,389	7,508,411
Other fiscal services	509,275	539,716	607,018	598,386	745,813
	146,187,493	141,519,385	137,084,615	134,342,701	128,669,897
Expenses by object:					
Salaries, wages and benefits	84,925,092	82,521,107	79,452,983	77,192,600	73,853,503
Goods and services	37,298,432	35,722,344	35,587,812	35,727,832	32,711,776
Interest and financial charges	1,439,168	1,397,675	1,129,377	1,317,947	1,682,442
Other	6,353,272	6,547,219	5,969,304	5,869,146	5,723,029
Amortization	16,171,529	15,331,040	14,945,139	14,235,176	14,699,147
	146,187,493	141,519,385	137,084,615	134,342,701	128,669,897

THE CORPORATION OF THE DISTRICT OF SAANICH

STATISTICAL SECTION

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

	2012	2011	2010	2009	2008
Residential	21,967,042,470	22,069,937,620	20,748,197,320	20,051,973,423	19,900,315,571
Utilities	12,504,200	12,062,200	11,714,700	11,957,700	11,990,000
Light industry	8,843,800	8,065,000	3,207,100	789,800	791,000
Business/other	1,691,037,292	1,524,069,039	1,414,009,866	1,245,927,706	1,251,490,395
Managed forest	11,500	12,600	45,800	37,600	37,600
Recreation/non-profit	18,767,800	18,956,900	19,160,900	16,822,700	16,888,700
Farm	3,617,400	3,618,137	3,372,188	3,866,198	4,030,010
	23,701,824,462	23,636,721,496	22,199,707,874	21,331,375,127	21,185,543,276

Property taxes collected - 5 year comparison (unaudited)

	2012	2011	2010	2009	2008
Taxes and charges due	174,047,348	170,525,952	161,934,886	152,940,711	147,394,208
Taxes collected	171,182,839	168,054,765	159,909,716	150,987,909	145,491,245
Taxes outstanding	2,864,509	2,471,187	2,025,170	1,952,802	1,902,963
Percentage of taxes collected	98.35%	98.55%	98.75%	98.72%	98.71%

Taxes levied for other authorities (unaudited)

	2012	2011	2010	2009	2008
Provincial government – school taxes	50,072,328	49,041,105	48,496,561	46,347,013	44,978,404
Capital Regional District	7,277,320	6,914,420	6,784,754	6,498,978	6,498,337
Capital Regional Hospital District	7,632,238	7,483,570	7,186,662	5,460,332	4,642,175
Municipal Finance Authority	5,291	5,221	4,902	4,681	4,139
B.C. Assessment Authority	1,633,350	1,694,355	1,694,535	1,571,908	1,498,861
B.C. Transit Authority	6,658,617	6,525,395	4,937,546	4,364,356	3,772,225
	73,309,144	71,664,066	69,104,960	64,247,268	61,394,141

THE CORPORATION OF THE DISTRICT OF SAANICH

STATISTICAL SECTION

Reserve fund balances and surpluses (unaudited)

	2012	2011	2010	2009	2008
Reserve funds balances:					
Land sales reserve fund	3,052,667	1,962,078	2,986,853	2,346,292	543,359
Public safety and security reserve fund	2,660,723	2,215,878	1,762,340	1,421,173	909,503
Carbon neutral reserve fund	497,444	327,713	273,304	193,172	92,678
Equipment depreciation reserve fund	6,975,420	6,220,519	4,728,488	4,130,940	4,646,742
Capital works reserve fund	11,163,582	8,102,717	8,411,579	7,464,486	6,840,105
Commonwealth pool operating reserve fund	1,446,262	992,090	1,273,933	1,537,601	1,781,186
Commonwealth pool high performance repair and replacement reserve fund	140,001	122,144	103,728	68,926	56,246
Sayward gravel pit reserve fund	1,739,218	1,730,489	1,653,947	1,601,159	1,988,034
Investment income reserve	-	-	650,000	650,000	378,000
Receivable reserve	61,263	91,263	435,783	1,087,110	1,044,220
	27,736,580	21,764,891	22,279,955	20,500,859	18,280,073
Reserve surpluses:					
Insurance	2,315,300	2,315,300	2,315,300	2,315,300	2,315,300
Future expenses	8,284,258	7,573,390	6,000,246	5,426,152	3,881,903
Working capital	4,450,000	4,450,000	4,450,000	2,500,000	2,500,000
	15,049,558	14,338,690	12,765,546	10,241,452	8,697,203

Financial position* (unaudited)

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

Accumulated surplus * (unaudited)

	2012	2011	2010	2009
Annual surplus	18,553,254	16,427,654	14,645,096	26,041,281
Accumulated surplus, beginning of year	804,828,141	788,400,487	773,755,391	747,714,110
Accumulated surplus, end of year	823,381,375	804,828,141	788,400,487	773,755,391

* Years prior to 2008 have not been presented as figures are not in comparable PSAB section 1200 format.

THE CORPORATION OF THE DISTRICT OF SAANICH

STATISTICAL SECTION

Miscellaneous information and demographic statistics (unaudited)

	2012	2011	2010	2009	2008
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)	114,013	113,999	114,140	113,516	113,209
Voter's list electors	84,546	84,546	82,623	82,623	82,623
Number of properties	39,711	39,677	39,598	39,511	39,222
Number of public parks	169	168	166	165	162
Area of public parks and open spaces	1,737 Hec	1,737 Hec	1,705 Hec	1,698 Hec	1,690 Hec
Trail networks	100.0 KM	99.0 KM	99.0 KM	99.0 KM	86.0 KM
Surfaced roads	572 KM	572 KM	576 KM	573 KM	572 KM
Marked bicycle lanes	147 KM	142 KM	140 KM	134 KM	121 KM
Storm sewers	561 KM	558 KM	558 KM	558 KM	558 KM
Sanitary sewers	566 KM	550 KM	550 KM	550 KM	550 KM
Water mains	547 KM	545 KM	545 KM	547 KM	547 KM
Water services	30,124	30,098	29,425	29,404	29,347
Fire hydrants	2,230	2,195	2,191	2,184	2,179
Business licences	4,776	4,710	4,640	4,386	4,397
Building Permits issued					
Number of single family and duplex	86	77	116	125	117
Dollar value of single family and duplex	38,416,000	32,897,000	54,226,000	47,321,000	45,645,300
Number of other permits	639	595	702	717	783
Dollar value of other permits	91,972,000	147,920,000	112,082,000	196,900,000	104,404,777
Total permits issued	725	672	818	842	900
Total value of permits issued	130,388,000	180,817,000	166,308,000	244,221,000	150,050,077

THE CORPORATION OF THE DISTRICT OF SAANICH

STATISTICAL SECTION

Long-term debt (unaudited)

	2012	2011	2010	2009	2008
General	19,535,438	21,237,101	14,202,618	13,641,659	15,074,960
Sewer utility	3,961,052	3,713,472	4,193,595	3,447,009	3,874,678
	23,496,490	24,950,573	18,396,213	17,088,668	18,949,638
Population	114,013	113,999	114,140	113,516	113,209
Debt per capita	206	219	161	151	167
Debt charges as a percentage of expenditures	2.2%	2.0%	1.7%	2.0%	2.8%
Legal debt limit	36,929,671	34,902,213	34,902,212	35,110,780	32,887,273

Capital expenses by source (unaudited)

	2012	2011	2010	2009	2008
Capital fund:					
Operating fund	10,603,749	9,662,863	9,986,600	10,886,000	7,900,000
Reserves	1,982,657	4,776,908	2,622,100	3,869,000	2,926,000
Developer/public	1,187,382	248,682	1,144,700	1,267,000	850,000
Grants & contributions	1,092,090	5,591,247	3,649,600	2,947,000	2,259,000
Debt	-	8,400,000	1,810,400	50,000	167,000
	14,865,878	28,679,700	19,213,400	19,019,000	14,102,000
Sewer capital fund:					
Operating fund	1,944,700	2,831,451	1,963,800	2,376,000	1,947,000
Reserves	-	672,435	-	-	505,000
Developer/public	-	-	-	-	299,000
Debt	750,000	-	617,200	-	-
	2,694,700	3,503,886	2,581,000	2,376,000	2,751,000
Water capital fund:					
Operating fund	4,269,970	2,805,374	4,082,200	2,906,000	3,401,000
	4,767,100	2,805,374	4,082,200	2,906,000	3,401,000

THE CORPORATION OF THE DISTRICT OF SAANICH

Principal taxpayers (unaudited)

Registered Owner	Primary Property	2012 Taxes Levied
Ravine Equities (Nominee) Inc.	Uptown Shopping Centre	5,095,283.00
Riokim Holdings	Tillicum Centre	2,061,420.00
4000 Seymour Place Building Ltd	BC Systems Building	1,054,574.00
Grosvenor Canada Ltd & Admns Broadmead Investment Corp.	Broadmead Shopping Centre	1,044,438.00
Individuals	University Heights Shopping Centre	863,218.00
Island Home Centre Holdings Ltd	Island Home Centre	885,403.00
Foundation For The University of Victoria	Vancouver Island Technology Centre	798,108.00
Royal Oak Shopping Centre Ltd	Royal Oak Shopping Centre	749,318.00
First Capital (Tuscany Village) Corporation	Tuscany Village Shopping Centre	572,156.00
Hansbraun Investments Ltd	Saanich Centre Shopping Centre	530,166.00

THE CORPORATION OF THE DISTRICT OF SAANICH

Permissive Tax Exemptions granted for 2012 (unaudited)

Organization	2012 Taxes
Places of public worship	
Anglican Church of The Holy Spirit	8,808
Cadboro Bay United Church	17,802
Christ Community Christian Reformed Church	12,945
Christadelphian Ecclesia	8,848
Christian Life Pentecostal Church	5,706
Christian Reformed Church	19,065
Church of Christ	9,745
Cordova Bay United Church	23,077
Croatian Catholic Church St Leopold Mandic	10,378
Elk Lake Baptist Church	6,954
Garden City United Church	9,318
Gateway Baptist Church	19,895
Gordon Head United Church	13,324
Holy Cross Catholic Church	22,852
Hope Lutheran Church	7,106
Kingdom Hall of Jehovah's Witnesses	5,306
Knox Presbyterian Church	5,980
Lambrick Park Church	14,336
Lion of Judah Ministries	7,360
Lutheran Church of The Cross	17,845
New Apostolic Church	1,819
North Douglas Pentecostal Church	18,764
Our Lady of Fatima Catholic Church	8,790
Saanich Baptist Church	22,189
Saanich Community Church Mennonite Brethren	6,954
Sacred Heart Catholic Church	11,191
Salvation Army Victoria Citadel	85,738
Seventh Day Adventist Church	23,683
St Aidan's United Church	10,966
St David By The Sea Anglican Church	7,521
St Dunstan's Anglican Church	18,080
St George's Anglican Church	17,524
St John The Evangelist Church	2,525
St Joseph's Catholic Church	56
St Luke's Anglican Church	15,795
St Michael's Anglican Church	6,785
St Peter's Anglican Church	11,394
The Church of Jesus Christ of Latter-Day Saints	43,966
Trinity Presbyterian Church	2,257
Unitarian Church of Victoria	8,861
Victoria And Vancouver Island Greek Community Church	14,336
Victoria First Church of The Nazarene	16,839
Victoria Pacific Rim Alliance Church	5,186
Westview Gospel Chapel	5,060
	612,929
Schools	
Discovery School Society	14,495
International Assn of Progressive Montessorians (Day Care)	100,024
St Andrew's Catholic School	45,324
St Joseph's School	69,088
St Margaret's School	66,112
St Michael's University School	40,207
Victoria Christian Education Society	85,255
	420,505

THE CORPORATION OF THE DISTRICT OF SAANICH

Permissive Tax Exemptions granted for 2012 (continued) (unaudited)

Organization	2012 Taxes
Sports organizations	
Velox Valhallians Sports Assn	52,599
Victoria Rowing Society	19,371
	<u>71,970</u>
Community activity centres	
Cordova Bay Community Club	8,291
Garth Homer Society	72,180
Goward House Society	17,574
Royal Oak Women's Institute	5,467
Shekinah Homes Society	8,407
	<u>111,919</u>
Cultural organizations	
Jewish Community Centre Of Victoria	8,891
Ukrainian Canadian Cultural Society	10,955
Vancouver Island Netherlands Assn	10,956
	<u>30,802</u>
Agricultural organizations	
Capital City Allotment Assn	22,345
Haliburton Organic Community Farm Society	5,872
	<u>28,217</u>
Community service organizations	
Capital Mental Health Assn	10,449
Cridge Centre	10,820
Girl Guides Of Canada	17,685
Gordon Head Mutual Improvement Society	4,622
Prospect Lake Community Assn	7,224
Queen Alexandra Foundation For Children	90,312
Scout Properties	30,083
Society Of St. Vincent De Paul	35,915
Victoria Native Friendship Centre	156,931
	<u>364,041</u>
Community housing organizations	
Broadmead Care Society	11,234
Capital Region Housing Corporation	17,591
Dawson Heights Housing Ltd	18,937
Independent Living Housing Society	15,739
Linwood Foundation	20,001
Luther Court Society	62,203
Victoria Assn For Community Living	54,029
	<u>199,734</u>
Natural area preservations	
Hunter, Frances	128
<hr/>	
Total permissive tax exemptions for 2012	<u>1,840,245</u>

Looking ahead . . .

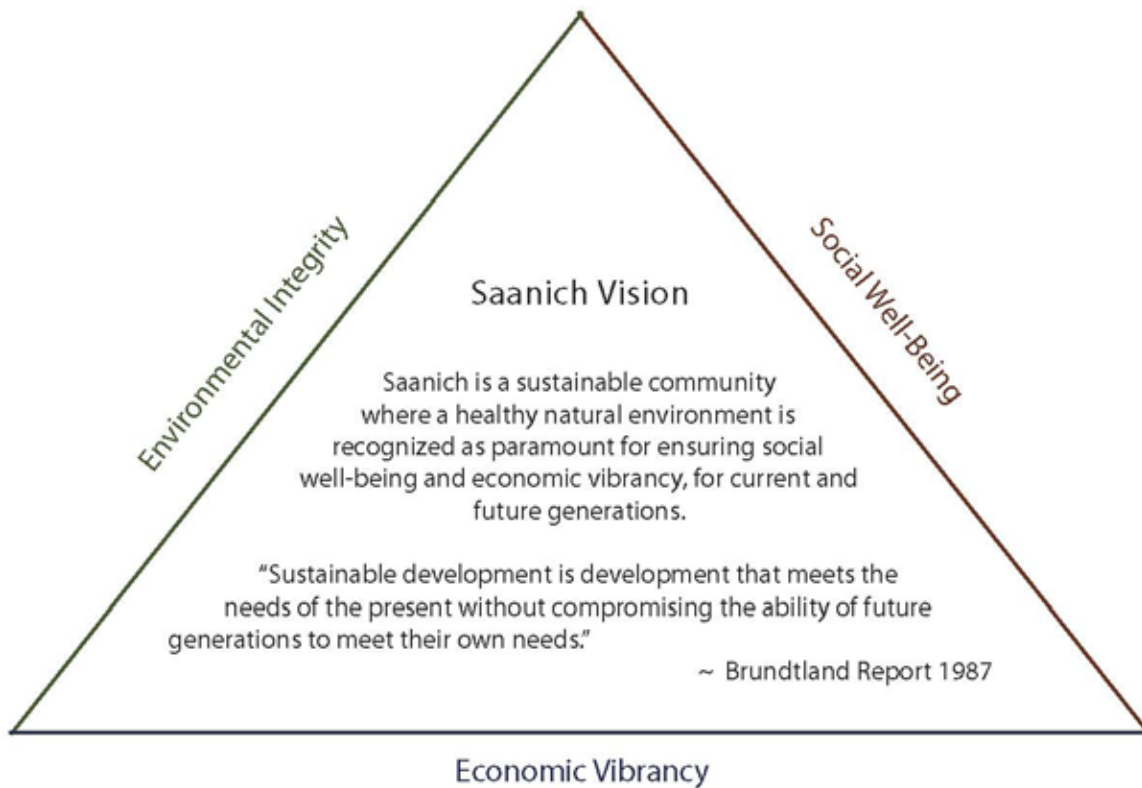
Uniquely Saanich - The Strategic Plan is firmly grounded in the spirit of Saanich's Mission, Vision and Values. As an organization, Saanich has a unique corporate culture, which makes the municipality a great workplace. This culture embraces and sustains harmonious labour relations and encourages valuable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



2013 - 2017 District of SAANICH **Strategic Plan**



As adopted by Council December 03, 2012



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. 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.

Environmental Integrity – OCP Indicators	Latest Data	2036 Target
Climate Change		
1. GHG emissions Tonnes of CO2 equivalents <ul style="list-style-type: none"> • Municipal operations • Community wide (2007 baseline revised Dec/11) 	4,798 tonnes 409,027 tonnes	60% reduction 60% reduction
2. Climate adaptation <ul style="list-style-type: none"> • Storm events – number of residences at risk of flooding (salt or freshwater) during a major storm event 	463 residences	No residences at risk
3. Urban forest coverage - % of total land cover*	37.8% in the year 2009	≥ 37.8%
Mobility		
4. Modal share - commuters travelling by <ul style="list-style-type: none"> • Automobile as a driver • Automobile as a passenger • Transit • Bicycle • Walking • Other (School bus, Handy Dart, other bus, taxi, any other mode) 	68% 13% 10% 4% 5% 1%	50% 20% 12% 8% 10%
5. Ratio of kms of trails, bike lanes and sidewalks to roads	1.1:1	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)	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	26.75%	28% (.05% per year, over 24 years)

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 – OCP Indicators	Latest Data	2036 Target
Food Security		
1. Land used for agriculture <ul style="list-style-type: none"> Taxable commercial farmland Backyard vegetable garden or poultry keeping Allotment gardens 	2,222 hectares 35.3% of residents 2 within 12 local areas	Increase by 5% (1% every 5 years) Increase by 66% 1 within each of 12 local areas
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 <ul style="list-style-type: none"> Renters Owners 	45% 19%	35% 15%
5. Number of people on regional wait list for supportive housing and wait times	1,377 applicants on March 31/11 Wait times not available	0 by the year 2018
Public Safety		
6. Public safety <ul style="list-style-type: none"> Municipal crime rate (number of incidents per 1,000 residents) Citizen perception of safety in Saanich Number of households prepared for a 7 day emergency disaster event Fire department emergency incident responses within 8 minutes 	51 incidents per 1,000 Average of 81/100 23% 83.6%	< 51 incidents per 1,000 Average of 81/100 60% by the year 2018 90% by the year 2036 90%
7. Critical infrastructure assessment - Annual	C-	B

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 – OCP Indicators	Latest Data	2036 Target
Community Infrastructure		
1. Infrastructure gap* with condition assessment <ul style="list-style-type: none"> Annual Infrastructure gap calculated from current 5-yr Financial Plan Condition assessment by letter grade 	\$13.7 million in the year 2010 C	\$6 million by the year 2016 - No infrastructure gap by the year 2019 B
2. Citizen perception of public service quality (58 services to the public)	69% satisfied or very satisfied in the year 2012	85% satisfied or very satisfied
3. Business perception of Saanich as a place to operate a business	78% good or very good in the year 2012	85% good or very good
Long-term Financial Sustainability		
4. Municipal debt per capita**	\$220 in the year 2010	≤ \$556 in today's dollars
5. Diversified revenue portfolio % of revenue generated from property tax source	56.5%	≤ 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	23.8% in the year 2010	25%
<p>*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.</p>		

Sustainable Environment

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

The challenge of any generation is to improve its natural and human environment before passing it on to the next generation. Saanich continues to restore and protect air, land and water quality and the biodiversity of its existing natural areas and ecosystems while responding and adapting locally to climate change and becoming carbon neutral in all 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.

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.

Corporate Annual Indicators	2010 Actual	2011 Actual	2012 Target	2013 Target
1. Percentage of municipal waste diverted (recycled, reused) from landfill	19,847 / 54,167 = 36.6%	19,083 / 52,349 = 36.5%	≥ 35%	≥ 38%
2. Average # of litres of potable water consumed per person per day	336.1	329.6	< 370	330
3. # of properties located in Saanich that qualify for farm tax status	380	391	≥ 396	≥ 396

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.

Corporate Mid-range Indicators	2006 Actual	2009 Actual	2012 Target	2016 Target
4. Number of additional multi-family units required per year to meet Saanich's 2026 Regional Growth Strategy (RGS) target	487	0	453	441
5. # of hectares in Saanich within the Agricultural Land Reserve (ALR)	1,872	1,872	≥ 1,872	≥ 1,872
6. # of hectares of farmland in Saanich		1,713	≥ 1,713	≥ 1,713

Initiatives to work toward a more sustainable environment

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

C2 Foster liveable neighbourhoods

Owner: Measure: Target: OCP policy:	Planning Complete Q4 2013 5.1.1.8, 5.1.1.9, 5.1.1.10	a Continue work program to support food security and agriculture. <ul style="list-style-type: none"> • Task force workload and timing
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C3 Manage growth

Owner: Measure: Target: OCP policy:	Planning Action plan completed Q4 2013 4.2.1.19	a Complete the Shelbourne Valley Action Plan. This plan will enable the community to capitalize on alternative transportation opportunities. The multi-disciplinary planning exercise, to define transportation and land use, extends from Feltham Avenue to North Dairy Road.
Owner: Measure: Target: OCP policy:	Planning Study complete Q2 2013 4.2.9.25, 4.2.9.36, 4.2.9.37, 4.2.9.38	b Undertake Parking Standards Study for Centres and Villages. This work would look at the impacts of various Transportation Demand Management measures that could be undertaken by a landowner/Developer in a “Center” or “Village” and the potential corresponding parking variance.

C4 Protect and enhance air, water and land quality

Owner: Measure: Target: OCP policy:	Parks and Recreation Implement recommendations Q4 2013 4.1.2.9	a Continue to implement the Urban Forest Strategy. In 2013, the focus will be on amending the Tree Preservation Bylaw. <ul style="list-style-type: none"> • Complete tree preservation bylaw revisions • Complete the operations manual • Develop a comprehensive tree planting program
Owner: Measure: Target: OCP policy:	Planning Complete Q4 2013 4.1.2.7, 4.1.2.4, 4.1.2.1 & 4.1.2.5	Expand the inventory and mapping of sensitive ecosystems in Saanich to include smaller environmentally significant areas (ESA's), remnant rare and endangered ecosystems, and linkages between these areas.
Owner: Measure: Target: OCP policy:	Engineering Construction complete Q4 2014 4.2.10, 4.2.10.29	b Reconstruct the Rithet reservoir. The Rithet reservoir ensures that adequate potable water and fire fighting water is available for dwellings in the Royal Oak area. The current reservoir is seismically deficient and suffers significant water loss due to fractures in the bedrock base.
Owner: Measure: Target: OCP policy:	Engineering Complete Q2 2013 4.2.10.20, 4.2.10.22	c Implement best practice for stormwater management through the development and adoption of a new Saanich Stormwater Management Bylaw. The new bylaw will also serve to harmonize the current municipal stormwater management bylaws to remove areas of overlapping jurisdiction.
Owner: Measure: Target: OCP policy:	Parks and Recreation Complete Q4 2013 4.1.2.3, 4.1.2.23	d Implement invasive species management strategy – In 2013, the focus will be on: <ul style="list-style-type: none"> • Review and amend the Noxious Weed Bylaw • Develop best management practices for priority invasive species • Develop protocols to inventory, monitor, track and map priority invasive species

P2 Implement sustainability principles

Owner: Measure: Target: OCP policy:	Planning Complete Q4 2013 4.2.1.19	a Implement key initiatives from both the Climate Action Plan & the Climate Change Adaptation Plan: <ul style="list-style-type: none"> • Develop a bylaw to address the potential impacts of sea-level rise. • Install electric vehicle charging stations at Saanich facilities. • Conduct detailed carbon emissions modeling for the community. • Initiate a sea-level rise coastal risk assessment. • Implement the “Communities in Harvest” program.
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P3 Provide best value for money

Owner: Measure: Target: OCP policy:	Engineering All routes converted Q4 2014 4.2.10.31, 4.2.10.33	a Implement a curbside refuse and kitchen scraps collection process using municipal crews with an assistance component.
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Balanced Transportation

Saanich: People in motion!

A balanced transportation network provides residents with a choice of effective, efficient transportation alternatives and is accessible and safe for all users. 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 a "through way" 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.

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.

Corporate Annual Indicators	2010 Actual	2011 Actual	2012 Target	2013 Target
1. Number of kilometres of new bike lane*	4.8 km	2.4 km	4.8 km	3 km
2. Number of kilometres of new sidewalk*	3.4 km	5.7 km	6.8 km	3 km

* 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.

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.

Corporate Mid-range Indicators	2006 Actual	2009 Actual	2012 Target	2016 Target
3. Number of users of public transit – annual ridership	New	55,000	57,000	68,500
4. Average daily automobile traffic volume on key routes in Saanich	138,150	138,734	138,000	134,000
5. Average vehicle occupancy rates on key routes in Saanich	New	1.36	1.4	1.43

Initiatives to work toward balanced transportation

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

C7 Enhance transportation alternatives

Owner: Measure: Target: OCP policy:	Engineering Project complete Q1 2014 4.2.10.4, 5.1.4.4	a Replacement of the Craigflower Bridge in partnership with the Town of View Royal: This Bridge has been identified as a regionally significant corridor, a link in the Victoria Regional Transit “frequent bus service” route, and a regionally important bicycle route. The existing bridge is deficient both structurally and operationally. There are existing substandard sidewalks but no cycling facilities of any kind.
Owner: Measure: Target: OCP policy:	Engineering Transit priority operational on Douglas Street Q3 2013 4.2.9.23	b Douglas St. transit priority system coordination: Continue to work with BC Transit and the City of Victoria to establish a Transit Priority system for Douglas Street. Ensure that transit priority is considered in the context of the pending planning study for the Douglas Corridor.
Owner: Measure: Target: OCP policy:	Engineering Revisions to bicycle network and standard adopted Q3 2013 4.2.9.11	c Review of bicycle network & standards: Collate and assess data from recent Bicycle Planning Workshop and consider implications for Saanich Bicycle Network and Engineering Standards for new or reconstructed bicycle facilities.
Owner: Measure: Target: OCP policy:	Engineering Incorporate PPIP into sidewalk capital Q2 2013 4.2.9.12	d Sidewalks: Integrate the revised and updated PPIP (Pedestrian Priority Implementation Plan) into the sidewalk Capital Plan for 2013-2017.
Owner: Measure: Target: OCP policy:	Planning Plan complete Q1 2014 4.2.9.14	e Wayfinding: Prepare wayfinding plan and implementation strategy to better assist people to utilize a range of alternative mobility options.

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. The community's heritage is valued and promoted.

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

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

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.

Corporate Annual Indicators	2010 Actual	2011 Actual	2012 Target	2013 Target
1. Number of social and affordable housing units	5,478	5,496	≥ 5,500	≥ 5,515
2. % of properties within 500m of multiple bus routes	84%	N/A*	≥ 93 %	≥ 95 %
3. % of properties within 500m of zoned parks	97%	97.4%	≥ 97 %	≥ 97 %
4. % of dwellings within 500m of a "Centre or Village"	58 %	58.4%	≥ 58 %	≥ 59 %

*Data from BC Transit not available

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 – Corporate Indicators	2006 Actual	2009 Actual	2012 Target	2016 Target
5. General level of physical activity of citizens	51%	68%	≥ 68%	≥ 70 %
6. Shelter bed use by unique individuals in Greater Victoria**	N/A	1,943	< 1,943	0 by the year 2018
7. Average number of hours per week spent in arts, cultural, heritage or sports activities and events	new for 2012	new for 2012	≥ 45% of residents for 1 to 5 hours per week	≥ 50 % of residents average 1 to 5 hours per week
8. Percentage of supportive housing units in centres and villages	new for 2012	new for 2012	12.7 %	≥ 13 %

** 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

Owner: Measure: Target: OCP policy:	Planning Complete Q4 2013 5.2.4.1, 5.2.4.9	a Implementation of Heritage Action Plan items: <ul style="list-style-type: none"> Heritage walk/bike tour brochures; and Inventory of natural and cultural heritage resources Create a program to engage Heritage Register participants and to increase the number of heritage designated properties from within and outside the Heritage Register.
Owner: Measure: Target: OCP policy:	Corporate Services Complete Q4 2013 5.2.1.7	b Complete the development and implementation of the Public Participation policy. Complete the development of the Public Participation policy and provide staff training to ensure that there is a consistent organizational approach to public participation and communication initiatives. Review current public participation reporting processes to reflect citizen engagement best practices.
Owner: Measure: Target: OCP policy:	Parks and Recreation Event established Q4 2013 5.2, 5.2.3.6, 5.2.3.8	c Establish an Arts, Culture and Heritage awards event.
Owner: Measure: Target: OCP policy:	Parks and Recreation 2 initiatives to connect children & youth with nature Q4 2013 5.2.2.4	d Engaging youth: Develop initiatives to help children and youth connect with nature through parks and recreation experiences. (Parks, Recreation & Culture Master Plan) <ul style="list-style-type: none"> Include seasonal nature theme lessons and learning components in core preschool programs offered at the 4 Saanich recreation centres. Initiate discussions with youth about developing opportunities to participate in unstructured outdoor activities.

C2 Foster liveable neighbourhoods

Owner: Measure: Target: OCP policy:	Planning Complete Q4 2013 5.1.2.11, 5.1.2.14	a Affordable Housing <ul style="list-style-type: none"> Pursue discussion with neighbourhood associations North of McKenzie regarding interest in a program to allow for legalized secondary suites. Continue to investigate with CRD and other housing organizations a process for securing and operating affordable units within market housing projects.
Owner: Measure: Target: OCP policy:	Engineering Review completed Q2 2013 5.1.1.13	b Enable food production on boulevard areas. Review the boulevard bylaw and engineering policies to facilitate the use of boulevard areas for food production.
Owner: Measure: Target: OCP policy:	Parks and Recreation Garden sites implemented Q4 2014 4.2.8.14, 5.1.1.12	c Community Gardens. Facilitate community groups and individuals to introduce two additional community garden sites. (Parks, Recreation & Culture Master Plan)

F4 Sustain community infrastructure

Owner: Measure: Target: OCP policy:	Parks and Recreation Complete Q4 2013 4.2.8.12	a Complete the park concept plan for Cadboro-Gyro Park. Complete the concept planning work with various stakeholders. (Parks, Recreation & Culture Master Plan)
Owner: Measure: Target: OCP policy:	Parks and Recreation Complete Q1 2014 4.2.8.12	b Complete the concept planning process for Panama Flats. Complete a multidisciplinary planning process for Panama Flats. (Parks, Recreation & Culture Master Plan)
Owner: Measure: Target: OCP policy:	Parks and Recreation Complete Q2 2014 4.2.8.12	c Complete the concept planning process for Haro Woods. Complete an environmental assessment and planning process for Haro Woods. (Parks, Recreation & Culture Master Plan)
Owner: Measure: Target: OCP policy:	Parks and Recreation 5 additional signs Q4 2013 4.1.2.24, 4.2.9.13, 4.2.9.14, 5.2.4.9	d Continue installing interpretive and directional signs for Saanich parks and trails. Improve the parks and trails experience through the continued installation of interpretive and directional signage. (Parks, Recreation & Culture Master Plan)

Safe Community

Saanich is a safe community for all citizens.

Residents want an environment where they can live, business can thrive and people can move freely, without fear or concern for safety. 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.

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 – Corporate Indicators	2010 Actual	2011 Actual	2012 Target	2013 Target
1. Break and Enter rate (number per year)	334	432	< 531	< 5 year average
2. Vehicle collisions involving a pedestrian (number per year)	57	52	<61	< 5 year average
3. Vehicle collisions involving a bicycle (number per year)	58	67	<54	< 5 year average
4. Vehicle collisions involving only vehicles (number per year)	1,232	1,336	<1,554	< 5 year average
5. Citizens attending Neighbourhood Emergency Preparedness Presentations	1,952	2,218	> 1,950	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 – Corporate Indicators	2006 Actual	2009 Actual	2012 Target	2016 Target
6. Citizen satisfaction with police services	69/100	77/100	> 82/100	95 %
7. Citizen satisfaction with Fire Services	93/100	83/100	> 93/100	> 93/100
8. Citizen perception of transportation safety	66/100	68/100	> 66/100	> 70/100

Initiatives to work toward a safe community

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

C1 Strengthen the physical, social and cultural participation of citizens

Owner: Police Measure: New model implemented Target: Q4 2013 5.1.4.6 OCP policy:	a <i>Develop a new model for front desk service at Saanich Police Headquarters.</i> Develop a new model for service at the front desk of Police Headquarters to make the most effective use of available resources and reduce time spent by citizens waiting for information, criminal records checks, etc., at the front counter.
Owner: Police Measure: 4 new apartment blocks added Target: Q4 2013 OCP policy: 5.1.4.2	b <i>Add four new apartment blocks to the Crime Free Multi Housing program.</i> A key concept of building safe communities is that the community needs to accept responsibility for policing itself. Crime Free Multi Housing is an honest, direct and solution oriented crime prevention initiative designed specifically to help apartment owners, managers, residents and police work together to keep illegal and nuisance activity off rental properties.

C6 Enhance public safety

Owner: Fire Measure: Plan complete Target: Q4 2013 OCP Policy: 5.1.3.1	a <i>Develop a long term strategic plan for the emergency program.</i> The plan will identify long term emergency planning priorities established through community engagement and reflect national best practices based on the four pillars approach to emergency management (Mitigation, Preparedness, Response and Recovery).
Owner: Engineering Measure: 2 locations modified annually Target: Q3 2014 OCP Policy: 5.1.4.4	b <i>Develop mitigation strategies for two of the top ten crash locations in Saanich.</i> Make modifications to the two top rated intersections per year in an effort to reduce the accident rate.
Owner: Police Measure: Partnership established Target: Q1 2013 OCP Policy: 5.1.4.6	c <i>Enter into a partnership with the Vancouver Island Integrated Major Crime Unit (VIIMCU) by hiring and assigning additional staff to the unit to improve efficiencies and effectiveness in relation to homicide investigations.</i>
Owner: Fire Measure: DOC plan completed by 2 or more municipal departments Target: Q4 2013 OCP policy: 5.1.4.8	d <i>Disaster preparedness</i> Department Operations Center (DOC) – Provide a systems based support structure for individual Municipal Departments to operate during emergencies. Review concept of Operations with individual Municipal Departments and provide support (DOC) framework and template for build-out and implementation by individual departments.
Owner: Fire Measure: Accreditation achieved Target: Q2 2013 OCP policy: 5.1.4.8	e <i>Superior Tanker Shuttle Accreditation</i> Ensure quality and cost effective fire protection service is being provided to waterless areas of Saanich. Successfully complete Superior Tanker Shuttle Service Test: <ul style="list-style-type: none"> • Within 3 minutes of the first apparatus (pumper) arriving on the Fire scene (test site), be flowing a minimum of 900 litres/minute (200GPM) of water and, • Maintain the flow uninterrupted for 2 hours

F4 Sustain community infrastructure

Owner: Fire Measure: Additional partnerships established Target: Q4 2015 OCP policy: 5.1.4.9	a <i>Promote regional use of fire dispatch technologies.</i> Continue to market regional fire dispatch services and establish partnerships.
Owner: Finance Measure: Complete Target: Q2 2013 OCP policy: 5.1.4.9	b <i>Planning for disaster response and emergency programs.</i> Complete a long term critical infrastructure review and develop a multiple year funding approach.

Vibrant, Connected Economy

Saanich is a community supported by a vibrant, diverse and connected regional 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's clean, appealing environment, skilled workforce and responsive public services make Saanich an ideal location to live, work and conduct business. 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.

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.

Corporate Annual Indicators	2010 Actual	2011 Actual	2012 Target	2013 Target
1. Proportion of business generated property tax revenue	20 %	19.5 %	20%	20%
2. Value of commercial and industrial building permits approved	\$52,713,000	\$87,991,000	\$55,000,000	\$55,000,000
3. Business licences issued	4,530	4,710	4,700	4,700

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.

Corporate Mid-range Indicators	2006 Actual	2009 Actual	2012 Target	2016 Target
4. % of Saanich residents with post-secondary education	57 %	66.2 %	≥ 60 %	≥ 60 %
5. Citizen satisfaction with municipal website	69 %	71 %	≥ 75 %	≥ 75 %
6. Saanich household income compared to provincial rates	\$ 65,787 (2005)	\$ 74,433 (2008)	≥ \$ 74,433	≥ Provincial Average
7. Average annual capital infrastructure replacement funding	\$ 10,859,200	\$ 15,971,800	≥ \$ 20,000,000	≥ \$ 28,000,000

Initiatives to work toward a vibrant, connected economy

The focus of work in this area for 2013 will continue around increasing infrastructure replacement spending and improving services provided to business. The Municipality will increase capital spending in 2013 and is on track to reach sustainable levels by 2019. Much of the work will be focused on replacement of key infrastructure such as the Craigflower Bridge.

A business survey was completed in 2012 allowing businesses to share their ideas and opinions about Saanich as a place to do business, and about the District of Saanich as their municipal government. The survey results will form the basis for an updated Economic Development Strategy and help refine how municipal services are best provided.

Work will also continue to plan the future of the Douglas Corridor and Uptown Centre area. This is expected to be a key local economic engine for some time and a significant planning study is under way to focus on promoting the best long term use of that area.

C3 Manage growth

Owner: Planning Measure: Complete study Target: Q4 2014 OCP policy: 6.1.2	a <i>Complete the Douglas Corridor and Uptown Centre Planning Study.</i> The review will help focus effort on promoting the best long term use of the area and take advantage of the momentum created by the new development. Providing local business opportunities, increasing commercial space and employment will help the local economy. An integrated approach will be taken on the review of this important corridor with key partners such as the City of Victoria and BC Transit.
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C7 Enhance transportation alternatives

Owner: Engineering Measure: Complete study Target: Q4 2014 OCP policy: 4.2.4.1, 4.2.9.15 & 4.2.9.18	a <i>Participate in the Capital Regional District (CRD) Integrated Regional Corridor Study</i> to identify regional transportation corridors, committed projects, functional road characteristics to promote the efficient movement of goods, services and people. Additional improvements required to enhance access and respond to new provincial targets for Greenhouse Gas (GHG) reduction and transit use will also be analyzed.
Owner: Engineering Measure: Public process complete and concepts defined Target: Q4 2013 OCP policy: 4.2.4.1	b <i>Streetscapes (for business / safety):</i> Ensure that “complete streets” philosophy is reflected in the design for all upgrades of major and collector Roads. Complete street designs ensure that all road users are considered and accommodated when constructing or reconstructing major roads.

F4 Sustain community infrastructure

Owner: Finance Measure: Gap reduced to \$6 million Target: Q4 2016 OCP policy: 4.2.1.19	a <i>Reduce the gap between actual and required infrastructure replacement capital spending.</i> Infrastructure replacement capital spending continues to increase in order to move the municipality toward sustainable replacement levels. This program provides needed infrastructure for local business and supports the local economy through job creation and spending. Infrastructure replacement capital spending is planned to reach sustainable levels no later than 2019.
Owner: Finance Measure: Action plan completed Target: Q2 2013 OCP policy: 6.1.7, 6.1.8	b <i>Analyze and develop an action plan for initiatives that address the key issues identified in the 2012 Business Survey:</i> <ul style="list-style-type: none"> • Transportation concerns • Involvement – development of a business panel or focus group • Collaboration – encourage/support the business community in developing opportunities for collaboration

P3 Provide best value for money

Owner: Finance Measure: Program implemented Target: Q2 2013 OCP policy: 6.1.1	a <i>Implement Job Order Contracting program.</i> Job order contracting is a firm fixed priced, competitively bid, indefinite quantity contracting process for accomplishing small to medium sized construction and repair projects. Implementation of this program would reduce the time from project identification to contract award. It would also reduce the amount of financial and staff resources required on minor projects allowing these resources to be reallocated to major projects.
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Service Excellence

The heart of service is people.

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.

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.

Corporate Indicators	2010 Actual	2011 Actual	2012 Target	2013 Target
1. Proportion of recreation course registrations processed via website (online/total)	23 %	23%	25 %	25%
2. Voluntary turnover rate of employees	New for 2011	4.4%	< 10%	< 10%
3. Vacancies filled by qualified internal candidates	New for 2011	93%	> 66%	> 66%
4. Supervisory and Management vacancies filled by qualified internal candidates	New for 2011	62.5%	>66%	>66%
5. Annual learning and development investment per full time equivalent staff member	New for 2011	\$562	\$525.00	\$525.00

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 – Corporate Indicators	2006 Actual	2009 Actual	2012 Target	2016 Target
6. Citizen satisfaction rating	71/100	70/100	≥ 71/100	≥ 71/100
7. Municipal government value for money rating	65/100	67/100	≥ 65/100	≥ 70/100
8. Customer service by municipal staff rating	79/100	80/100	≥ 79/100	≥ 80/100

Initiatives to work toward service excellence

Technology will continue to play a key role in 2013 with engagement initiatives that look to partnerships with other municipalities and organizations to identify opportunities to deliver services with the greatest efficiency and effectiveness, including a Vancouver Island Information Technology (VIIT) partnership and a corporate data strategy.

Ensuring the provision of efficient, accessible, and reliable public services means an emphasis on implementing the corporate document and information management strategy to increase staff capacity, productivity, and knowledge retention and transfer, and a continued emphasis on the municipal website with the development of a plan to improve content, navigation and accessibility.

P1 Continue community engagement

Owner: Legislative Services Measure: Strategy developed Target: Q4 2013 OCP policy: 5.2.1.7	a <i>Develop elections future strategy</i> Review voting opportunities and new technologies for local government elections as key components of the development of an elections future strategy.
Owner: Finance Measure: Go live with new website Target: Q4 2013 OCP policy: 5.2.1.8	b <i>Next Generation Web</i> Improve the overall user experience of the website by providing the most effective and current web technology that meets the needs of the public and Saanich employees.

P3 Provide best value for money

Owner: Finance Measure: Implementation complete Target: Q4 2016 OCP policy: 6.1.1	b <i>Enterprise Asset Management</i> - An enterprise asset management system impacts the entire organization by improving the District's ability to track, assess and manage the assets under its stewardship. In 2013 work will be done on analysis and selection; implementation is planned to be complete in 2016.
Owner: Administration Measure: Completion Target: Q1 2014 OCP policy: 6.1.1	c <i>Service Standards / Service Capacity review</i> Update key corporate and departmental service standards to provide a foundation for continued service delivery assessment review and budget discussions.

L2 Enhance use of information technology

Owner: Legislative Services Measure: Complete 4 components Target: Q4 2014 OCP policy: 6.1.1	a <i>Continue to implement the corporate document and information management strategy.</i> In 2013 and 2014, the new records classification/retention schedule will be rolled out in all departments and standard records procedures and practices will be adopted: <ul style="list-style-type: none"> • Implement classification schedule • Develop procedures based on industry best practices • Staff training in key record areas • Revise practices and procedures
Owner: Finance Measure: Implementation of web service, successful adoption by public and staff Target: Q4 2014 OCP policy: 5.2.1.8	b <i>Development of new municipal GIS map services.</i> Develop and configure new online mobile GIS map services to meet key business needs and provide an increasing number of users access to an expanding inventory of spatial information. These new services will enable activities such as locating a property and its underground services, finding a trail in a local park or viewing landscape changes in a neighbourhood.

4.1 Natural Environment

- 4.1.1.1. Support the “British Columbia Climate Action Charter” by developing strategies to achieve the following goals: being carbon neutral in respect of municipal operations by 2008; measuring and reporting on Saanich’s operational and community-wide Greenhouse Gas (GHG) emissions profile; and creating complete, compact, more energy efficient communities.
- 4.1.1.2. Support and encourage the Provincial Government initiatives to enact legislation to provide local governments with the necessary tools to better address climate change and energy efficiency issues.
- 4.1.1.3. Prepare and implement Saanich’s “Community Climate Change and Energy Action Plan”.
- 4.1.1.4. Incorporate climate change, its potential impacts, and mitigation measures when reviewing new development applications and undertaking long-term planning initiatives.
- 4.1.1.5. Implement “Saanich’s Carbon Neutral Plan”, which involves: establishing a municipal carbon-neutral reserve fund to offset the annual Greenhouse Gas emissions from all municipal operations; and reducing corporate Greenhouse Gas emissions by implementing building, fleet and other operational efficiencies, aiming for a 10% reduction by 2010.
- 4.1.1.6. Engage the community by raising awareness respecting climate change and promote community wide emissions reductions and carbon neutral initiatives.
- 4.1.2.1. Continue to use and update the “Saanich Environmentally Significant Areas Atlas” and other relevant documents to inform land use decisions.
- 4.1.2.2. Support the Regional Growth Strategy with respect to the preservation of: Regional Growth Strategy Capital Green Lands; Unprotected Green Space; Green and Blue Spaces; Farm and Agricultural Land Reserve lands; and Renewable Resource Lands Policy Areas.
- 4.1.2.3. Continue to protect and restore habitats that support native species of plants, animals and address threats to biodiversity such as invasive species.
- 4.1.2.4. Protect and restore rare and endangered species habitat and ecosystems, particularly those associated with Garry Oak ecosystems.
- 4.1.2.5. Preserve “micro-ecosystems” as part of proposed development applications, where possible.
- 4.1.2.6. Require restoration plans, prepared by a qualified environmental professional where an environmentally sensitive area has been disturbed through unauthorized activities.
- 4.1.2.7. Link environmentally sensitive areas and green spaces, where appropriate, using “greenways”, and design them to maintain biodiversity and reduce wildlife conflicts.
- 4.1.2.8. Encourage the use of native species and climate change resistant plants for landscaping on both public and private lands and continue to promote the principles of Naturescape.
- 4.1.2.9. Develop and implement an Urban Forest Strategy that retains where possible existing tree cover, promotes additional tree planting, and acknowledges the importance of contiguous tree cover.
- 4.1.2.10. Retain and plant trees along boulevards and municipal properties, in parks and on private lands, to expand the urban forest and act as a mitigative measure in regard to climate change.
- 4.1.2.11. Promote and encourage the protection and designation of indigenous, significant trees and wildlife trees.
- 4.1.2.12. Review and amend the “Tree Preservation Bylaw” to include measures to support climate change initiatives and improve the retention of our urban forest.
- 4.1.2.13. Support regional initiatives to address air quality by identifying baseline air quality and conducting on-going monitoring.
- 4.1.2.14. Initiate and support actions that improve air quality, such as encouraging low/no emission transportation options, increasing our urban forest cover, and coordinated planning of land-use and public transportation.
- 4.1.2.15. Establish priorities to undertake condition assessments of streams, riparian and wetland areas.
- 4.1.2.16. Support an integrated watershed planning approach for managing surface water, drainage and groundwater that promotes low impact development and healthy stream ecosystems.
- 4.1.2.17. Work with senior levels of government and stakeholders to protect and enhance the marine, intertidal, backshore, wetland and riparian habitats.
- 4.1.2.18. Encourage the retention or planting of native vegetation in the coastal riparian zone.
- 4.1.2.19. Support the Capital Regional District and the Vancouver Island Health Authority to continue monitoring the water quality of the region’s principal lakes and streams and publishing of information on trends in water quality.
- 4.1.2.20. Work with the Capital Regional District, local and senior governments, business and stakeholders, as appropriate, to improve source control and reduce contamination entering our watercourse and marine environment.
- 4.1.2.21. Work with the Capital Regional District, local and senior governments, and other stakeholders to protect potable groundwater through monitoring quality and quantity.
- 4.1.2.22. Harmonize Saanich’s bylaws respecting storm water management requirements and with the development permit process.
- 4.1.2.23. Work with School Districts 61 and 63, and post-secondary institutions, to educate students about the environment and stewardship.
- 4.1.2.24. Foster and support public awareness, engagement, and participation in community environmental stewardship initiatives.

4.1.2.25. Work with private land owners to encourage stewardship that protects, preserves, and enhances natural systems and, where appropriate, enter into conservation covenants or provide incentives to protect riparian or environmentally significant areas.

4.1.2.26. Work with the Capital Regional District, local and senior governments and other stakeholders, as appropriate, to implement a pesticide reduction plan.

4.1.2.27. Work with the community to build awareness on the impact of invasive species; mitigation measures; and opportunities to participate in volunteer eradication programs.

4.1.2.28. Continue to demonstrate Corporate Stewardship through the preparation and implementation of an “Environmental Management Strategy” for Municipal Operations.

4.2 The Built Environment

4.2.1.1. Support and implement the eight strategic initiatives of the Regional Growth Strategy, namely: Keep urban settlement compact; Protect the integrity of rural communities; Protect regional green and blue space; Manage natural resources and the environment sustainably; Build complete communities; Improve housing affordability; Increase transportation choice; and Strengthen the regional economy.

4.2.1.2. Maintain the Urban Containment Boundary as the principal tool for growth management in Saanich, and encourage all new development to locate within the Urban Containment Boundary.

4.2.1.3. Do not consider major changes to the Urban Containment Boundary except as an outcome of a comprehensive five year review of the Regional Growth Strategy.

4.2.1.4. Do not adopt any bylaw or resolution providing for a major expansion to the Urban Containment Boundary without first obtaining the assent of the electors through a referendum or plebiscite.

4.2.1.5. Consider the capacity of all types of infrastructure including municipal services, schools, social services and open space when reviewing growth options.

4.2.1.6. Consult with neighbouring municipalities when considering changes along common boundaries.

4.2.1.7. Work with neighbouring municipalities when undertaking planning studies that have inter-municipal implications and would benefit from a cohesive planning approach.

4.2.1.8. Support public awareness of growth management and sustainable development best management practices, through public events and online printed information.

4.2.1.9. Reduce energy use for public buildings by using alternative energy sources, ensuring new buildings meet ‘green building’ standards, by utilizing innovative approaches, as appropriate.

4.2.1.10. Work with the CRD, member municipalities, senior governments, agencies and organizations, businesses, and the public, as appropriate, to reduce energy consumption facilitate the use of a range of renewable resources (e.g. solar, wind, tidal), and facilitate the use of alternate forms of energy generation/distribution (e.g. co-generation, district heating).

4.2.1.11. Undertake regular in-house inventories of municipal operations as part of the Carbon Neutral initiative.

4.2.1.12. Consider and evaluate the “Carbon Footprint” when making decisions respecting Municipal operations and new development proposals.

4.2.1.13. Continue to support Provincial and Federal initiatives to raise energy efficiency standards and remove regulatory obstacles to green building and energy efficiency.

4.2.1.14. Encourage the use of “green technologies” in the design of all new buildings.

4.2.1.15. Ensure District of Saanich building projects meet a minimum LEED Silver standard, for all new construction and additions larger than 500 square metres.

4.2.1.16. Encourage “green” development practices by considering variances, density bonusing, modified/alternative development standards or other appropriate mechanisms when reviewing development applications.

4.2.1.17. Work with the development community to encourage green building practices including deconstruction and reduced waste generation and the energy efficient use of resources during construction.

4.2.1.18. Encourage new development to achieve higher energy and environmental performance through programmes such as “Built Green”, LEED or similar accreditation systems.

4.2.1.19. Continue to support and expand the District programmes that support and encourage energy efficient new construction and retrofitting of existing buildings.

4.2.1.20. Require building and site design that reduce the amount of impervious surfaces and incorporate features that will encourage ground water recharge such as green roofs, vegetated swales and pervious paving material.

4.2.1.21. Utilize new Development Permit authority to encourage water and energy conservation and Greenhouse Gas reduction in new development.

4.2.2.1 Support quality architectural and urban design that: uses local, durable and eco-friendly building materials; works with the topography and protects the natural environment; reflects our west coast setting; enhances a “Sense of Place”; respects local history and heritage structures and landscapes; creates pedestrian friendly and safe streets and neighbourhoods; incorporates and supports the use of alternative transportation; and ensures that our community is physically accessible.

4.2.2.2. Encourage the incorporation of building support systems as design features and where appropriate, make them visible to the public (e.g. green roofs, energy and water use monitoring).

- 4.2.2.3. Consider the use of variances to development control bylaws where they would achieve a more appropriate development in terms of streetscape, pedestrian environment, view protection, overall site design, and compatibility with neighbourhood character and adjoining properties.
- 4.2.2.4. Through the development review process consider the use of variances and density bonusing to secure public amenities such as; open space, playgrounds, landmarks, focal points, activity centres or cultural features.
- 4.2.2.5. Encourage accessibility through the incorporation of “universal design” in all new development and redevelopment.
- 4.2.2.6. Advocate for changes to the BC Building Code to require all buildings to incorporate “universal design” principles to improve accessibility in new construction.
- 4.2.2.7. Undertake ongoing updates to the Saanich “Engineering Standards” to support people with accessibility issues (mobility, visual, auditory challenges).
- 4.2.2.8. Support BC Transit initiatives to increase accessibility for the mobility challenged, including low-step and lift-equipped buses and HandyDART, and suitably designed bus stops and shelters.
- 4.2.2.9. Implement the initiatives outlined in the “Access to Transit” study.
- 4.2.2.10. Liaise with private and public agencies to address the needs of people with physical challenges.
- 4.2.3.1. Focus new multiple family residential, commercial, institutional and civic development in Major and Neighbourhood “Centres”, as indicated on Map 4.
- 4.2.3.2. Support developments in “Centres” and “Villages” that: encourage diversity of lifestyle, housing, economic, and cultural opportunities; concentrate the greatest densities of residential and employment activity near the centre or focal area of each Centre/Village and locate lower densities and building heights near the periphery; provide publicly accessible open space that complements the public realm, and create identifiable focal points within each Centre/Village; sets aside land for public open space in the form of natural areas, parks, playgrounds, open air plazas and other assembly and activity spaces; protect and encourage traditional “mainstreet” streetscapes; encourage the integration of residential, commercial, and public land uses both within buildings and between adjacent sites; complement and integrate new development with adjacent existing development; provide for a range of housing options by location, type, price and tenure; support the integration of institutional uses as community focal points to maximize opportunities for accessing essential amenities and services; integrate and support the use of alternative transportation; and account for and mitigate through traffic on major streets and collectors roads; result in reduced energy use, net energy generation and reduced Greenhouse Gas emissions; create or enhance the node’s unique “sense of place” .
- 4.2.3.3. Through the development review process consider the use of variances, housing agreements, covenants, phased development agreements and density bonusing to secure public amenities such as; open space, playgrounds, landmarks, focal points, activity centres or cultural features.
- 4.2.3.4. Investigate criteria for considering inclusionary zoning and density bonusing as part of development applications, in return for the provision of affordable and/or special needs housing.
- 4.2.3.5. Support and encourage “green” development practices by utilizing density bonusing, modified/alternative development standards or other appropriate mechanisms when reviewing development applications.
- 4.2.3.6. Encourage the retention of corner stores and local service centres (e.g. development at Burnside and Rolston) as a means to improve the cycle/walk – ability of neighbourhoods.
- 4.2.3.7. Support the following building types and land uses in Major and Neighbourhood “Centres”: Townhouse (up to 3 storeys); Low-rise residential (up to 4 storeys); Mid-rise residential (up to 8 storeys); Live/work studios & Office (up to 8 storeys); Civic and institutional (generally up to 8 storeys); Commercial and Mixed-Use (generally up to 8 storeys);
- 4.2.3.8 High-rises may be considered in the “Uptown Center” in certain circumstances, based on the following criteria: siting takes advantage of opportunities to create new views, and does not significantly block existing public view (e.g. from parks and down street ends); buildings front the street with well defined, architecturally detailed, pedestrian scale entryways; generally up to 18 storeys in height; all parking is provided for underground, with the exception of visitor parking; lower floor use is commercial or residential, with individual exterior accesses to each residential dwelling or commercial unit; siting minimizes shading and privacy impacts on adjacent land uses; a significant amenity(ies) is provided to the community as part of the development such as; affordable housing units, a substantial public plaza or green space, community activity centre or other facilities (e.g., daycare, office space for community support services).
- 4.2.3.9. Support the following building types and uses in “Villages”: Small lot single family houses (up to 2 storeys); Carriage/coach houses (up to 2 storeys); Town houses (up to 3 storeys); Low-rise residential (3-4 storeys); Mixed-use (commercial/residential) (3-4 storeys); Civic and institutional (generally up to 3 storeys);
- 4.2.3. 10. Support the following building types and uses in “Rural Villages”: Commercial buildings (up to 2 storeys); Accessory Residential
- 4.2.4.1. Foster sustainable and pedestrian and cycling friendly neighbourhoods (Map 6) by: ensuring different travel modes work together (e.g. key transit stops connected to trail network); continuing to improve the cycling and walking network, and end of trip facilities; providing basic commercial services within walking/cycling distance; supporting a range of housing choices, by type tenure and price; ensuring adequate green space, including play areas, meeting places, tree cover and natural areas; continuing to work with BC Transit to improve service; employing appropriate traffic calming techniques.
- 4.2.4.2 Evaluate zoning applications for multiple family developments on the basis of neighbourhood context, site size, scale, density, parking capacity and availability, underground service capacity, adequacy of parkland and visual and traffic impacts.

- 4.2.4.3 Support the following building types and land uses in Neighbourhoods: single family dwellings; duplexes, tri-plexes, and four-plexes; townhouses; low-rise residential (up to 4 storeys); and mixed-use (commercial/residential) (up to 4 storeys).
- 4.2.4.4 Support institutional land uses that fit with the character of residential neighbourhoods.
- 4.2.4.5 Support home-based businesses that fit with the character of residential neighbourhoods.
- 4.2.5.1 Support the retention of rural and farm lands through adherence to the Urban Containment Boundary policy and preservation of the Agricultural Land Reserve Map 19).
- 4.2.5.2 Maintain farming, food production, and large lot residential as the predominant land use on rural lands.
- 4.2.5.3 Maintain a minimum parcel area of 2.0 ha for the A-1 (Rural) zone and 4.0 ha for the A-4 (Rural) zone.
- 4.2.5.4 Support home-based businesses that fit with the character of rural neighbourhoods.
- 4.2.5.5 Limit opportunities for expansion of the Prospect Lake Road/Sparton Road/West Saanich Road commercial node by supporting rezoning only for uses that are consistent with the rural character, having regard for the visual, environmental, and traffic impacts.
- 4.2.6.1 Review rezoning applications for institutions considering such factors as; intended use, servicing, access, traffic generation, transit routes, lot size, open space, scale, neighbourhood context, accessibility, and environmental impacts.
- 4.2.6.2 Require institutional uses to locate within the Urban Containment Boundary and outside the ALR, except where they preserve large amounts of land as open space or provide other community amenities.
- 4.2.6.3 Liaise with the institutional land owners to address operational and neighbourhood concerns, as required.
- 4.2.6.4 Encourage institutional land owners to preserve on-site open space and make it publicly accessible.
- 4.2.6.5 . i) That rezoning of existing public school sites to allow for non-institutional uses shall only be supported where the proposed use would result in: a. the setting aside of at least 50% of the site as publicly-accessible open space or; b. provision of other significant neighbourhood public amenities, as provided for under Section 904 or 905.1 of the Local Government Act. ii) That consideration be given to amending the institutional zoning of public schools by introducing restrictive maximum lot coverage and increased setbacks in order to encourage the retention of existing open space.
- 4.2.6.6 Continue to support the research capabilities of the Dominion Astrophysical Observatory by enforcing the lighting regulations and establishing municipal policy for playing field lighting and consider regulations for residential outdoor lighting.
- 4.2.6.7 Work with the CRD, member municipalities, and other stakeholders, to identify suitable locations for significant regional institutions.
- 4.2.6.8 Support the preparation of a regional industrial and high tech strategy dealing with issues of future trends, related infrastructure requirements, transportation and land requirements, and options for growth.
- 4.2.7.1 Preserve the integrity of our industrial land base by: making better, more efficient use of existing industrial properties; limiting retail activity in industrial parks to service commercial which meets the basic needs of employees, for example a café or corner store; and permitting office only as an ancillary use to the main industrial activity.
- 4.2.7.2 Support the preparation of a regional industrial and high tech strategy dealing with issues of future trends, related infrastructure requirements, transportation, freight handling, and land requirements, and options for growth.
- 4.2.7.3 Use the following criteria when assessing development applications for industrial uses: access, traffic generation, transit routes, lot size, scale, neighbourhood context, accessibility, environmental impacts, economic impact and employment generation.
- 4.2.7.4 Ensure that the zoning and regulatory controls respecting industrial areas continue to encourage and support their economic viability.
- 4.2.8.1 Acquire and develop park land to ensure residents have a wide range of leisure opportunities, and to preserve significant ecosystems.
- 4.2.8.2 Link parks and public open spaces together by trails, where feasible.
- 4.2.8.3 Ensure that across the entire Park and Trail system, opportunities are available for a broad range of users.
- 4.2.8.4 Use a minimum standard of 5.0 ha of parkland per 1,000 people, excluding regional parks, while considering other significant factors affecting acquisition.
- 4.2.8.5 Use the Five-Year Financial Plan to guide the development of parks and trails, recreation facilities, based on the Official Community Plan, the "Park Priority Study" and the "Parks and Recreation Master Plan".
- 4.2.8.6 . i) That rezoning of existing public school sites to allow for non-institutional uses shall only be supported where the proposed use would result in: a. the setting aside of at least 50% of the site as publicly-accessible open space or; b. provision of other significant neighbourhood public amenities, as provided for under Section 904 or 905.1 of the Local Government Act. ii) That consideration be given to amending the institutional zoning of public schools by introducing restrictive maximum lot coverage and increased setbacks in order to encourage the retention of existing open space.
- 4.2.8.7 Continue to create Development Cost Charges for new development areas and "Centres" to recover a portion of the cost of neighbourhood and community parks and trails acquisition.
- 4.2.8.8 Investigate alternative financing options for acquiring and developing park land in "Centres" (Map 4).
- 4.2.8.9 Acquire parkland through dedication at the time of rezoning or subdivision where: land is indicated for park use in a local area plan; or land is adjacent to an existing park and will improve the configuration or function of the park; or the Park Priority Study indicates a high priority for acquisition of parkland within the local area.
- 4.2.8.10 Encourage publicly accessible open spaces in new developments, such as plazas, walkways or small park nodes.
- 4.2.8.11 Support joint use agreements with School Districts 61 and 63, and post-secondary institutions to make effective and economic use of park, recreation, and school facilities.

- 4.2.8.12 Manage parks, trails, and other open spaces in a manner that minimizes their impact on the natural environment, agriculture, and adjacent urban areas.
- 4.2.8.13 Work with private land owners to acquire trail rights-of-way or easements to complete the trails network and encourage the donation or bequest of privately owned lands that support the objectives of the Parks and Recreation Master Plan, and assist prospective donors in determining eligibility for tax deductions.
- 4.2.8.14 Consider opportunities to incorporate food producing community gardens into parks and other public open spaces, where appropriate.
- 4.2.8.15 Continue to support the CRD in regard to regional park acquisitions and trail development.
- 4.2.8.16 Support the protection of significant public view corridors, when reviewing development applications (Map 11).
- 4.2.8.17 Protect the scenic values of the principal transportation corridors into the Capital City.
- 4.2.8.18 Encourage the expansion and retention of open space on private lands.
- 4.2.9.1 Use the Capital Regional District's Regional Growth Strategy as the basis for decision making on mobility issues.
- 4.2.9.2 Work with the CRD and member municipalities on developing a regional transportation vision and plan including cross jurisdiction greenways, and joint "Transportation Demand Management".
- 4.2.9.3 Promote "Transportation Demand Management" (TDM) for Municipal operations.
- 4.2.9.4 Protect former railroads and rights-of-way for future transportation, utility or recreation purposes.
- 4.2.9.5 Discourage drive through businesses in order to reduce unnecessary car idling and support more pedestrian friendly development.
- 4.2.9.6 Encourage and support non-vehicular transportation by providing a safe, interconnected, accessible and visually appealing cycling and walking network.
- 4.2.9.7 Require that new sidewalks be separated from the pavement by a curb and boulevard, except where implementation is considered impractical because of natural topography, inadequate right-of-way, boulevard trees, or open ditches.
- 4.2.9.8 Continue to develop safe walking/cycling routes-to-school plans, in conjunction with school districts and parent associations.
- 4.2.9.9 Construct pedestrian and cycling improvements when upgrading major roads or collector streets, where feasible.
- 4.2.9.10 Require bicycle parking/storage, and encourage change and shower facilities where appropriate, in commercial, institutional, public, recreational, and multi-family residential buildings.
- 4.2.9.11 Identify future trails, footpaths, and bikeways and acquire rights-of-way or easements at the time of rezoning or subdivision, in order to create high quality pedestrian and bicycle networks throughout the community.
- 4.2.9.12 Establish priorities in the financial plan for constructing sidewalks, footpaths, and bikeways and upgrading the visibility of pedestrian crosswalks, with a focus on "Centres", "Villages" and major employment centres.
- 4.2.9.13 Support ongoing bike and pedestrian safety education.
- 4.2.9.14 Support the continued development of route maps and the installation of "way finding" signs, to encourage and promote walking, cycling and use of public transit.
- 4.2.9.15 Ensure the pedestrian and cycling network in "Centres" and "Villages" is designed to accommodate projected population densities and associated activities such as, sidewalk cafes, public art, street furniture, and boulevard plantings.
- 4.2.9.16 Encourage the Ministry of Transportation to incorporate pedestrian routes and bike lanes on Ministry controlled roads to comparable municipal standards.
- 4.2.9.17 Support BC Transit to: maximize opportunities for transit use; up-grade transit facilities; and develop a more-energy efficient and sustainable bus fleet.
- 4.2.9.18 Integrate transit with other modes of transportation by: ensuring safe accessible pedestrian and cycle routes between transit stops and major local and regional destinations; focusing particularly on sidewalks, corners and intersections, pick-up/drop-off points (for HandyDART and the conventional system), pathways and entranceways to buildings.
- 4.2.9.19 Support new transit routes that service "Centres" and "Villages" and run along major and collector roads.
- 4.2.9.20 Encourage BC Transit to give priority to providing service to major institutional and employment centres.
- 4.2.9.21 Support the development and enhancement of transit in order to reduce the reliance on automobiles.
- 4.2.9.22 Continue to work with BC Transit to promote the transit pass programme for major multiple family, commercial, industrial and institutional developments.
- 4.2.9.23 Support the effective implementation of Rapid Transit along Douglas Street and other major transportation corridors as appropriate.
- 4.2.9.24 Ensure future Light Rapid Transit (LRT) options are not eliminated when considering development along major transportation corridors.
- 4.2.9.25 Support the use of Transportation Demand Management (TDM) by schools, institutions and major employers, to help reduce the reliance on automobiles, and make more efficient use of available parking and transportation resources.
- 4.2.9.26 Support car, vanpooling and ride-matching through the provision of end of trip facilities/incentives, such as reserving convenient stalls for 'carpool only' parking.
- 4.2.9.27 Encourage the incorporation of car co-op vehicles and memberships as part of residential, commercial and institutional developments.
- 4.2.9.28 Consider the Regional Travel Choices Strategy when establishing priorities to upgrade and maintain municipal roads.

- 4.2.9.29 Support the investigation of variable cost automobile (pay-as-you-drive) insurance by ICBC and the Province, as a financial incentive to reduce our reliance on automobiles.
- 4.2.9.30 Consider alternative road designs where appropriate to retain neighbourhood character and protect environmental features.
- 4.2.9.31 Utilise Transportation Demand Management (TDM) strategies and other appropriate traffic calming techniques, to address speeding, safety concerns and short-cutting through neighbourhoods.
- 4.2.9.32 Monitor the effectiveness of the Truck Route Bylaw to minimize the intrusion of truck traffic through neighbourhoods, and develop measures to mitigate the impact of Truck Route traffic, where necessary.
- 4.2.9.33 Ensure that transportation links allow for efficient disaster/emergency response routes throughout the municipality and region.
- 4.2.9.34 Encourage the Ministry of Transportation to implement sound-attenuation where appropriate along major transportation corridors (e.g. Patricia Bay Highway and the Island Highway).
- 4.2.9.35 Require boulevard tree planting, landscaping and where appropriate rainwater collection as part of the design, construction, and reconstruction of collector and major roads.
- 4.2.9.36 Update off-street parking standards to reflect current development practices and improve land use efficiency, for example: review off-street parking and loading area regulations in relation to Transit Demand Management (TDM) strategies; and update off-street parking and loading area standards in relation to the “Major Centres”.
- 4.2.9.37 Consider parking variances where one or more of the following apply: transportation demand strategies (TDM) are implemented; a variety of alternative transit options exist within the immediate vicinity of the proposed development; there is a minimal reduction in required parking; the development is located in a “Centre”; availability of on-street parking.
- 4.2.9.38 Investigate location and financing options for parking structures in “Major Centres” (Map 4).
- 4.2.9.39 Work with BC Transit and other stakeholders to investigate options for “Park and Ride” facilities in “Major Centres”.
- 4.2.10.1 Consider the impacts of climate change on long-term infrastructure planning and regulation, by developing both adaptation strategies and carbon neutral plans.
- 4.2.10.2 Work with provincial and regulatory agencies to encourage alternative energy, waste disposal and water conservations systems.
- 4.2.10.3 Ensure that adequate services are provided to meet the needs of existing and new development.
- 4.2.10.4 Use the ten year capital expenditure program as a guide to replacing aging municipal infrastructure and improving efficiency of existing services.
- 4.2.10.5 Continue to use Development Cost Charges to recover a portion of the cost of installing infrastructure.
- 4.2.10.6 Investigate financing options for upgrading infrastructure, with a focus on “Centres” (Map 4).
- 4.2.10.7 Encourage the use of sustainable servicing practices, green infrastructure, and energy and resource recovery.
- 4.2.10.8 Encourage the Province to eliminate restrictions that prevent sustainable infrastructure innovations, including consideration for alternative development standards for water use, sanitary and storm water collection, and solid waste disposal.
- 4.2.10.9 Work with the Capital Regional District, member municipalities, senior governments, and other stakeholders to identify aggregate material (e.g. sand and gravel) deposits.
- 4.2.10.10 Ensure municipal operations account for technological advances (e.g. green infrastructure), where practical and feasible.
- 4.2.10.11 Maintain and improve the municipal sewer system to reduce rainwater inflow and infiltration into the sewer system to maintain the capacity and efficiency of the system.
- 4.2.10.12 Consider extensions to the Sewer Service Area within the Urban Containment Boundary, based on health concerns, land-use policies, and cost effectiveness to the Municipality.
- 4.2.10.13 Consider extending the Sewer Service Area outside the Urban Containment Boundary only as a means to resolve a current health problem if no reasonable alternative is feasible.
- 4.2.10.14 Consider major extension of sewer service, beyond designated official community plan limits at the date of the adoption of the Regional Growth Strategy bylaw (13-August -2003), only as part of the comprehensive five year review of the Regional Growth Strategy.
- 4.2.10.15 Support the efforts of the Vancouver Island Health Authority (VIHA) and the Capital Regional District, to provide public education and enforce regulations respecting the correct operation, maintenance, and inspection of on-site sewage disposal systems.
- 4.2.10.16 Support the regional source control program to eliminate chemicals from industrial, commercial, institutional and residential effluent flowing into the sewer system.
- 4.2.10.17 Support the retention of the municipal sewage collection system within the public domain.
- 4.2.10.18 In concert with the CRD Liquid Waste Management Plan, work with the CRD, member municipalities, senior governments, and other stakeholders, as appropriate, to identify locations for regional sewage treatment facilities.
- 4.2.10.19 Continue to maintain and improve the environmental quality of the storm water management system within urban areas, to improve watershed function.
- 4.2.10.20 In rural areas, retain an open-channel stormwater drainage system comprising watercourses, ditches, flood plains and other water retention and detention opportunities, to enhance water quality and environmental features.
- 4.2.10.21 Investigate alternate storm water management approaches such as Low Impact Development techniques, by developing comprehensive, cost effective and sustainable storm water systems that maximize ground water recharge.
- 4.2.10.22 Retain the storm water holding capacity of natural storage areas to reduce peak flows.

- 4.2.10.23 Pursue “day-lighting” of watercourses as part of watercourse restoration, where practical and feasible.
- 4.2.10.24 Work with the Capital Regional District to ensure adequate water transmission and storage facilities to obtain good quality water at acceptable volumes and pressure within the water service area.
- 4.2.10.25 Work with the Capital Regional District to raise awareness and reduce per capita consumption of water.
- 4.2.10.26 Consider major extension of water service, beyond designated official community plan limits at the date of the adoption of the Regional Growth Strategy bylaw (13-August - 2003), only as part of the comprehensive five year review of the Regional Growth Strategy.
- 4.2.10.27 Minor extensions of water service that are in keeping with the principles of the Regional Growth Strategy (to support public health, environmental issues, fire suppression, or agricultural needs) may be considered outside of the five-year Regional Growth Strategy review process.
- 4.2.10.28 Review public water service outside the Urban Containment Boundary in order to: determine future demand for service to address pressing public health or environmental concerns, to provide fire suppression or to service agriculture, and system capacity; identify and evaluate alternative potable water sources and delivery systems; and explore funding options for potential service extensions in addition to local improvements.
- 4.2.10.29 Support the retention of the drinking water supply and distribution system within the public domain.
- 4.2.10.30 Maintain potable groundwater in Rural Saanich by: working with the Capital Regional District and the Province to monitor groundwater quality and quantity; supporting/undertaking a public education program about protecting groundwater quality, including the promotion of agricultural best practices; and supporting/undertaking a public education program about water conservation for private well and municipal water users.
- 4.2.10.31 Actively support CRD initiatives to reduce solidwaste and develop efficient and environmentally acceptable long-term waste disposal solutions, working towards Zero Waste generation.
- 4.2.10.32 Develop and initiate incentives and or bylaws to encourage recycling within existing and new multiple family and commercial developments.
- 4.2.10.33 Support recycling and composting initiatives by participating in pilot projects (e.g. curbside pick up for organic waste), conducting public education seminars, and reducing municipal consumption and waste.
- 4.2.10.34 Develop and initiate incentives to further reduce the volume of construction waste going to the landfill.
- 4.2.10.35 Encourage utility providers to remove overhead wiring and relocate it underground, with a focus on “Centres” and “Villages”.
- 4.2.10.36 Work with BC Hydro to support the retention and planting of large scale street trees within public rights of ways.
- 4.2.10.37 Work with utility providers to relocate utility poles located within sidewalk and other pedestrian areas.
- 4.2.10.38 Ensure utility providers use best management practices in the installation, maintenance and repair of utilities within public rights of ways.
- 4.2.10.39 Encourage utility companies to use anti-graffiti measures on their above ground utility boxes.

5.1 Basic Needs

- 5.1.1.1. Ensure a healthy, sustainable and stable food supply by working with the Capital Regional District, the Province, food producers, the Vancouver Island Health Authority, municipalities, and other stakeholders to develop a long-term plan for improving local and regional food security.
- 5.1.1.2. Do not support applications to exclude land from the Agricultural Land Reserve, unless: a qualified professional agrologist provides evidence that the property is incorrectly designated; and exclusion would not adversely affect the long term agricultural value of the adjoining land within the Reserve.
- 5.1.1.3. Do not forward applications to the Agricultural Land Commission to subdivide land within the Agricultural Land Reserve (Map 19) unless:
- the owner has continuously owned and occupied the property as a principal residence since December 21, 1972 and no subdivision has occurred since that date; or
 - there are already two dwellings on the parcel; or
 - it would facilitate changes to an existing public institution; or
 - it would increase the agricultural capability of an existing farm as defined by the BC Assessment Authority and there is on-site evidence of keeping animals or land cultivation at a commercial level.
- 5.1.1.4. Maintain a minimum parcel area of 2.0 ha for the A-1 (Rural) zone and 4.0 ha for the A-4 (Rural) zone.
- 5.1.1.5. Develop appropriate regulations and guidelines for agri-tourism activities in consultation with farmers and other stakeholders to minimize the impact of such activities on neighbouring properties.
- 5.1.1.6. Develop appropriate regulations and guidelines for “intensive agriculture” in consultation with farmers and other stakeholders to minimize the impact of such activities on rural residential neighbours.
- 5.1.1.7. Support innovative farming and local marketing techniques such as pocket farm markets, which help improve the economic viability of food production in the community.
- 5.1.1.8. Support efforts of farm operators and other agencies to enhance farmland and increase crop yield, by improving water supply and undertaking drainage improvements and improving soil capabilities, while considering environmental impact.
- 5.1.1.9. Encourage environmentally sound agricultural practices by promoting the BC Environmental Farm Program.

- 5.1.1.10. Support the development and operation of specialty crop farms to diversify farm production, increase economic development, increase local food production, and improve farm income.
- 5.1.1.11. Support the use of the dispute resolution process established in the “Farm Practices Protection Act” to resolve concerns and complaints about agricultural practices that may be inconsistent with normal farm practice.
- 5.1.1.12. Strengthen local sustainable agriculture by supporting “backyard gardening” and community garden initiatives.
- 5.1.1.13. Support small-scale agricultural initiatives on lands inside the Urban Containment Boundary, while balancing the need of neighbouring residents.
- 5.1.1.14. Buffer rural and agricultural lands from adjacent urban residential development as part of redevelopment and subdivision proposals, where appropriate.
- 5.1.1.15. Continue to support a special water rate for agriculture.
- 5.1.1.16. Encourage the Agricultural Land Commission to review current deposit of fill practices on ALR lands, in order to preserve the agricultural capability of ALR lands.
- 5.1.1.17. Discourage the deposit of fill on rural and ALR lands that results in the soil’s agricultural capability being diminished.
- 5.1.1.18. Support the preservation and enhancement of the soil’s agricultural capability on rural and ALR lands.
- 5.1.1.19. Encourage the development of a Property Assessment policy that primarily supports local food production, and does not inadvertently result in ecological degradation.
- 5.1.2.1. Focus new multi-family development in “Centres” and “Villages” (Map 4).
- 5.1.2.2. Evaluate applications for multi-family developments on the basis of neighbourhood context, site size, scale, density, parking capacity and availability, underground service capacity, school capacity, adequacy of parkland, contributions to housing affordability, and visual and traffic/pedestrian impact.
- 5.1.2.3. Evaluate zoning applications for two-family dwellings on the basis of neighbourhood context, lot size, building scale and design, access, and parking.
- 5.1.2.4. Two-family dwelling lots should be 1.3 times the minimum area of the largest adjacent single family dwelling zone. However, where a local area plan policy supports a zone with a minimum lot area that is smaller than the existing minimum lot area, then the local area plan policy shall apply for the purpose of calculating the minimum area for a two-family dwelling lot.
- 5.1.2.5. Well designed duplexes on corner and double fronting lots will be given favourable consideration.
- 5.1.2.6. Work with the Capital Regional District and other stakeholders to implement the Regional Housing Affordability Strategy.
- 5.1.2.7. Continue to contribute to the Regional Housing Trust Fund.
- 5.1.2.8. Continue to support and participate in Capital Regional District Housing initiatives and committees.
- 5.1.2.9. Encourage the creation of affordable and special needs housing by reviewing regulatory bylaws and fee structures to remove development barriers and provide flexibility and incentives.
- 5.1.2.10. Review existing regulations to consider the provision of a wide range of alternative housing types, such as “flex housing” and “granny flats”.
- 5.1.2.11. Review existing regulations to consider legalizing secondary suites in a strategy, possibly implemented on a phased and/or pilot area basis.
- 5.1.2.12. Consider the potential for affordable housing in conjunction with municipal community centres and surplus lands within the Urban Containment Boundary.
- 5.1.2.13. Encourage the retention of older multiple family rental accommodation by considering higher density redevelopment proposals on these sites, if the same number of rental units are maintained, and the units are secured through a housing agreement.
- 5.1.2.14. Investigate criteria for considering “inclusionary zoning” (% of units for affordable or special needs housing) and density bonusing as part of development applications, in order to provide for affordable and/or special needs housing.
- 5.1.2.15. Consider requiring registration of a covenant on the title of new multiple-family developments prohibiting Strata Council rental restrictions as part of rezoning applications.
- 5.1.2.16. Integrate seniors and special needs housing into the community where there is good access to public transit and basic support services.
- 5.1.2.17. Support the provision of a range of seniors housing and innovative care options within “Centres”, “Villages” and Neighbourhoods, to enable people to “age in place”.
- 5.1.2.18. Work with the CRD and other stakeholders to address both immediate and long-term homelessness issues by :
- continuing to implement Saanich’s cold/wet weather strategy to address homeless shelter needs during extreme weather;
 - working towards the provision of sufficient “shelter housing”, “transitional housing”, and “permanent supportive housing” in the region;
 - developing and implementing early intervention strategies to help citizens avoid the need to access “shelter” and “transitional housing”.
- 5.1.3.1. Encourage new institutions and businesses to locate within Saanich that create permanent employment opportunities for local workers at a living wage.
- 5.1.3.2. Continue to support the work of the Greater Victoria Development Agency to retain and enhance existing businesses, and attract new environmentally friendly businesses to the region.

5.1.3.3. Work cooperatively with the Greater Victoria Development Agency, school districts, post-secondary institutions, senior governments, and other stakeholders to support and improve employment and training opportunities that match the requirements of local employers.

5.1.3.4. Support the retention and recruitment of an adequate labour pool by ensuring access to appropriate and affordable housing and other necessary support services such as child and elder care.

5.1.3.5. Work with BC Transit to ensure adequate public transit in relation to major employment centres, businesses and institutions.

5.1.3.6. Work with the stakeholders to address mobility issues related to the efficient and timely movement of goods to and throughout Saanich and the region.

5.1.3.7. Support tourist related facilities, including all types of accommodation and visitor attractions that are compatible with environmental factors and adjacent land uses.

5.1.4.1. Foster the development of a community that is safe, diverse and inclusive and where social interaction, physical activity, sense of place, and neighbourliness are actively promoted and supported.

5.1.4.2. Work with residents and neighbourhood associations to address public health and safety and crime prevention.

5.1.4.3. Work with multicultural organizations to promote harmonious intercultural relations and access to community services.

5.1.4.4. Continue to improve transportation safety through the implementation of infrastructure, design, and construction Best Management Practices.

5.1.4.5. Work with school districts to provide safe routes to school, including walking and cycling options.

5.1.4.6. Continue to address safety issues, and fear of crime or violence through implementation of the Police Strategic Plan.

5.1.4.7. Support continued education on best practices for fire prevention, including wildland-urban interface fire hazard prevention.

5.1.4.8. Implement the Comprehensive Emergency Preparedness Strategy involving emergency services, municipal staff, business, and neighbourhood associations.

5.1.4.9. Increase community disaster preparedness through public awareness and education.

5.2 Strengthening Community

5.2.1.1. Continue to work with Neighbourhood Associations, service organizations, sports groups, business and other stakeholders to support and strengthen the community.

5.2.1.2. Continue to develop and enhance community pride and identity through the creation and implementation of events and on-going community services and programs.

5.2.1.3. Support school districts, post secondary institutions, and the faith community in allowing citizens access to their facilities for community use.

5.2.1.4. Support the integration of institutional uses, amenities and services in "Centres" (Map 4), in order to create community focal points.

5.2.1.5. Continue to work with the Greater Victoria Public Library to maintain and improve services for residents, and reinforce the community-building of the Library.

5.2.1.6. Encourage and support a wide range of educational and learning opportunities which aid in community capacity building, and strive to meet a broad range of community needs.

5.2.1.7. Continue to encourage citizen involvement in civic affairs.

5.2.1.8. Enhance communication and community feedback through an interactive municipal web site, Geographic Information Systems, community association newsletters, the media, and use of educational and informational materials for public distribution.

5.2.1.9. Encourage applicants with development proposals to hold public information meetings before plans are submitted for statutory review and public hearings, and to inform and consult with area residents and other stakeholders.

5.2.1.10. Continue to support the "Saanich Volunteer In Your Community" initiative.

5.2.1.11. Continue to improve access to and availability of information regarding community services and volunteer opportunities.

5.2.1.12. Cooperate and partner with other municipalities for the delivery of select services and programs, where appropriate.

5.2.1.13. Create volunteer programs and leadership training to support the provision of community and leisure services.

5.2.2.1. Review recreational programming and facilities, as necessary, to ensure they are meeting current and emerging needs.

5.2.2.2. Ensure recreation facilities (Map 9) and programs are accessible to people of all ages, ethnicity, incomes, and abilities.

5.2.2.3. Undertake awareness building and education programs to encourage individuals to develop and maintain an active and healthy lifestyle.

5.2.2.4. Work with School Districts 61 and 63 to promote active living.

5.2.2.5. Consult, at least annually, with School Districts 61 and 63, and post secondary institutions, to coordinate infrastructure, including the shared use of lands and facilities for recreation and community use.

5.2.2.6. Cooperate and consult with other municipalities and agencies within the Capital Regional District to coordinate the development of recreation services and facilities.

5.2.2.7. Use the Parks and Recreation Master Plan as a guide for the planning and budgeting for parks, trails and recreation facilities.

5.2.3.1. Support regional arts programming, policy development and facility planning through the Capital Regional District and Arts Advisory Council and Committee.

5.2.3.2. Work with other municipalities, school districts, Chambers of Commerce, Tourism Victoria, and other agencies to plan and coordinate arts initiatives.

- 5.2.3.3. Encourage ongoing participation in Regional Arts funding to support cultural facilities and initiatives.
- 5.2.3.4. Support the continued implementation of the “Comprehensive Arts Policy”.
- 5.2.3.5. Develop and implement a strategy for the delivery of community arts and cultural service.
- 5.2.3.6. Encourage community programming for a variety of artistic disciplines.
- 5.2.3.7. Continue to promote the use of parks, civic buildings and public spaces for public art, performances, festivals and exhibitions
- 5.2.3.8. Encourage and support private sector involvement in the arts.
- 5.2.3.9. Support the integration of public art in the design of public and private developments.
- 5.2.3.10. Consider accommodating studio, rehearsal, and classroom or workshop space in commercial, institutional, and rural areas.
- 5.2.3.11. Continue to work with School Districts 61 and 63 and post-secondary institutions to promote community awareness of arts programs in the education system.
- 5.2.3.12. Continue to encourage opportunities for community theatre in Saanich.
- 5.2.3.13. Continue to support the creation of an Arts Centre at Cedar Hill Community Centre.
- 5.2.4.1. Monitor and encourage preservation of heritage resources according to the Saanich Heritage Resources Management Plan and Heritage Action Plan.
- 5.2.4.2. Continue to maintain and update the Saanich Community Heritage Register and designate appropriate municipal owned registered sites.
- 5.2.4.3. Expand the Saanich Community Heritage Register to include natural and cultural heritage resources, and consider assisting in the protection of inventories-at-risk.
- 5.2.4.4. Consider incentives to encourage preservation and designation of privately owned heritage buildings.
- 5.2.4.5. Continue to support the recording of Saanich’s oral history.
- 5.2.4.6. Support the management of archaeological resources in accordance with the “Heritage Conservation” and the Provincial permit system.
- 5.2.4.7. Notify the BC Archaeological Branch of development applications which affect areas identified by the Province as being of archaeological significance.
- 5.2.4.8. Investigate appropriate recognition for archaeological sites.
- 5.2.4.9. Encourage and support public education on heritage resources and protection, through publications, displays, on-site interpretation, web sites, events, historic plaques and signs, and similar tools.
- 5.2.4.10. Continue to seek funding assistance from senior governments and community organizations to assist with identifying and protecting heritage resources.
- 5.2.4.11. Continue to provide funding assistance through the Saanich Heritage Foundation for maintenance and repairs of exteriors, roofs and foundations of designated heritage buildings.

6.1 Economic Infrastructure

- 6.1.1. Continue to update and streamline business policy and regulatory processes that improve customer service and maintain comparable taxes and fees with other regional jurisdictions.
- 6.1.2. Liaise with the business community on a regular basis to improve communication and consultation on municipal issues related to economic development.
- 6.1.3. Continue to be responsive to emerging “new economy” business sectors.
- 6.1.4. Continue to support the development of Business Improvement Areas (BIA) in “Centres” and “Villages” (Map 4).
- 6.1.5. Support community economic development through education, trade shows, and other promotional opportunities.
- 6.1.6. Support the retention and recruitment of a qualified labour pool by ensuring access to appropriate and affordable housing and other necessary support services such as child and elder care.
- 6.1.7. Work with BC Transit to ensure adequate public transit in relation to major employment centres, businesses and institutions.
- 6.1.8. Work with stakeholders to address mobility issues related to the efficient and timely movement of goods to and throughout Saanich and the region.
- 6.1.9. Encourage and support economic development within “Centres” and “Villages” (Map 4) by coordinating capital improvement projects with the projected growth of these areas.

6.2 Diversification & Enhancement

- 6.2.1. Continue to support the implementation and monitoring of Saanich’s “Economic Strategy”.
- 6.2.2. Work with the Capital Regional District, municipalities, business and other stakeholders on the development of a regional economic strategy.
- 6.2.3. Continue to support the work of the Greater Victoria Development Agency to retain and enhance existing businesses, and attract new environmentally friendly businesses to the region.
- 6.2.4. Support a balanced economy by encouraging a broad range of commercial, service, research, high tech and industrial uses.
- 6.2.5. Focus new commercial development primarily to “Centres” and “Villages” (Map 4).
- 6.2.6. Support the preparation of a regional industrial and high tech strategy dealing with issues of future trends, related infrastructure requirements, transportation and land requirements, and options for growth.

6.2.7. Provide opportunities for new advanced technology and knowledge-based businesses by supporting expansion of the Vancouver Island Technology Park, and research related activities on the University of Victoria, Royal Roads and Camosun College Campuses.

6.2.8. Encourage market diversification of agriculture by supporting specialty agri-tourism businesses on bona fide commercial farms, which are in keeping with the scale and character of rural Saanich.

6.2.9. Participate in partnerships to promote tourism.

6.2.10. Support tourist-related facilities, including all types of accommodation and visitor attractions compatible with the environment and residential areas.

6.2.11. Work with the film industry to attract more film productions.

6.2.12. Encourage innovation, investment, technology development, and sustainable business practices by working with senior government, the private sector and other stakeholders.

6.2.13. Encourage local business to become more sustainable through means such as; recycling, reducing energy consumption, using greener forms of energy and looking at Transportation Demand Management (TDM) strategies.

7.1 Implementation

7.1.1. Integrate and harmonize the priorities and programs of the Official Community Plan through the “Strategic Plan”, the “Financial Plan”, Capital Expenditure Program and annual budgeting process.

7.1.2. Update the “Zoning Bylaw”, as necessary, to reflect emerging trends, improve the effectiveness of development control and to maintain consistency with the “Official Community Plan”.

7.1.3. Review the “Development Cost Charge Bylaw” as necessary to assist in achieving the objectives of the Official Community Plan.

7.1.4. Develop an amenity contribution policy, considering the inclusion of, but not limited to, the following amenities:

- Affordable housing units;
- Privately owned, publicly accessible open space;
- Public art;
- Floor space designated for non-profit arts activities;
- Contributions towards the enhancement of natural areas, public recreation facilities & green/open space;
- Contributions towards street and boulevard enhancements, including street furniture and decorative lighting;
- Daycare facilities;
- Preservation of heritage structures or features;
- Transit-oriented development;
- Green construction, green roofs, energy conservation, reduced carbon footprint;
- Underground or concealed parking;
- Bicycle facilities; and
- Public safety improvements (e.g. school crossings).

7.1.5. When considering applications for “Official Community Plan” amendments require concurrent rezoning applications.

7.1.6. Consider varying development control bylaws where the variance would contribute to a more appropriate site development having regard for the impact on adjoining lands.

7.1.7. Update “Development Permit Area Guidelines”, as required, to incorporate criteria to address the changing needs and the specific conditions of each area.

7.1.8. Prepare general structure plans for “Centres” and “Villages” in conjunction with the public, land owners, the development and business community and other key stakeholders.

7.2 Indicators

7.2.1. Continue to use the annual “Strategic Plan” review process to identify progress towards meeting the goals of the Official Community Plan and other community initiatives.

7.2.2. Support a coordinated approach to measuring progress on regional initiatives (e.g. Regional Growth Strategy).

7.2.3. Undertake a public process to review the “Official Community Plan” as required, to ensure that the documents remain relevant.

7.3 Regional Context

7.3.2.1. Manage population growth, land use, density, development policies, environmental protection, transportation, and infrastructure in Saanich within the context of the Regional Growth Strategy.

7.3.2.2. Negotiate, where necessary, bilateral agreements regarding buffering and land use transition where the Regional Urban Containment and Servicing boundary coincides with a municipal jurisdictional boundary.

7.3.2.3. Consult with staff and elected officials of adjoining jurisdictions to resolve issues of mutual concern.

7.3.2.4. Work with the Capital Regional District and member municipalities to jointly undertake a review of long term strategic needs in the Capital Region, as required.

For more information or copies of this report,
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Endorsed by Saanich Council on June 24, 2013 in accordance with Section 99, Community Charter

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