

District of Saanich 2015-2018 Strategic Plan

Updated: June 15, 2017



Introduction

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

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

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

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

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



Municipal Council & Officers

MUNICIPAL COUNCIL

Mayor:

Richard Atwell

Councillors:

Susan Brice
Judy Brownoff
Fred Haynes
Dean Murdock
Colin Plant
Vicki Sanders
Leif Wergeland

MUNICIPAL OFFICERS

Chief Administrative Officer:

Paul Thorkelsson

Director of Corporate Services:

Laura Ciarniello

Director of Engineering:

Harley Machielse

Director of Finance:

Valla Tinney

Fire Chief:

Mike Burgess

Director of Legislative Services:

Ken Watson

Director of Parks and Recreation:

Suzanne Samborski

Director of Planning:

Sharon Hvozdzanski

Police Chief Constable:

Bob Downie

Message from Saanich Council



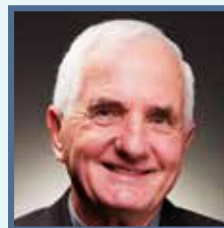
Mayor Richard Atwell

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

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

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

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



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

Saanich Vision

environmental integrity



social well-being



economic vibrancy





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.

social well-being

economic vibrancy

environmental integrity

“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

Achieving the Saanich Vision

Successful communities develop a vision of how they wish to look in the future. They determine community priorities and they align decisions and actions with supported and shared goals.

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

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



Strategic Alignment

SAANICH
VISION
FROM OCP

COMMUNITY THEMES

Environmental
Integrity

Social
Well-Being

Economic
Vibrancy

CORPORATE THEMES

Sustainable
Environment

Balanced
Transportation

Healthy
Community

Safe
Community

Vibrant,
Connected
Economy

Service
Excellence

CORPORATE OBJECTIVES

Citizen

Perspective

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

Financial

Perspective

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

Internal Process

Perspective

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

Learning & Growth

Perspective

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

Mission & Values

Mission

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

Values

The following values guide Council and staff decisions and actions:

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

Acceptance - We treat everyone equally and justly.

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

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

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

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

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

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

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



An Evolving Process

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

Every initiative is always aligned with one or more OCP policies, however the majority of the initiatives are also informed by another process, program, strategy or public body. For example, planning for the use and management of park land and open spaces is also informed by the Parks, Recreation and Culture Master Plan; and strengthening the information technology foundation is also informed by foundational needs because it is key to continued operational ability.

Environmental Integrity

Long-Range Indicators

CLIMATE CHANGE



GREENHOUSE GAS (GHG) EMISSIONS: TONNES OF CARBON DIOXIDE EQUIVALENT UNITS (tCO₂e) PER YEAR
- MUNICIPAL OPERATIONS
 2015 Actual - 4,713 tonnes
 2036 Target - ≤ 2,178 tonnes



GREENHOUSE GAS (GHG) EMISSIONS: TONNES OF CARBON DIOXIDE EQUIVALENT UNITS (tCO₂e) PER YEAR
- COMMUNITY WIDE
 2010 Actual - 409,241 tonnes
 2036 Target - ≤ 176,333 tonnes

MOBILITY



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



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



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

GROWTH MANAGEMENT



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

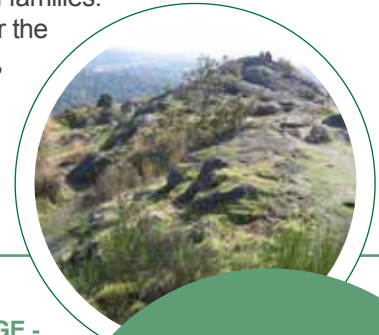


PARKS, NATURAL AREAS AND OPEN SPACES AS A PERCENTAGE OF THE TOTAL LAND AREA IN THE MUNICIPALITY
 2015 Actual - 26.8%
 2036 Target - ≥ 28%

Vision of Environmental Integrity

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

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



STORM EVENTS - NUMBER OF RESIDENCES AT RISK OF FLOODING (SALT OR FRESHWATER) DURING A MAJOR STORM EVENT

2015 Actual - 400 residences
2036 Target - No residences at risk



URBAN FOREST COVERAGE - PERCENTAGE OF TOTAL LAND COVER

2009 Actual - 37.8%
2036 Target - $\geq 37.8\%$



RATIO OF KMS OF ROADS TO TRAILS, BIKE LANES AND SIDEWALKS

2015 Actual - 1.34:1
2036 Target - 1:1
(requires additional 150 km of trails, bike lanes, and sidewalks)



MODAL SHARE - PERCENTAGE OF COMMUTERS TRAVELLING BY TRANSIT

2011 Actual - 7%
2036 Target - $\geq 12\%$



MODAL SHARE - PERCENTAGE OF COMMUTERS TRAVELLING BY BICYCLE

2011 Actual - 4%
2036 Target - $\geq 8\%$



Long-Range Indicators for Environmental Integrity

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

Sustainable Environment

ANNUAL INDICATORS



NUMBER OF PROPERTIES THAT QUALIFY FOR FARM TAX STATUS:

2014 - 402
2015 - 406
2016 - 411 (target ≥ 408)

TARGET ACHIEVED
2017 target ≥ 410



RESIDENTIAL GARBAGE CART COLLECTION PER YEAR (TONNES):

2014 - 8,832
2015 - 8,286
2016 - 8,614 (target $\leq 8,180$)

TARGET NOT MET
2017 target $\leq 8,180$

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

MID-RANGE INDICATORS

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

2017+ ACTION AREAS

STORM WATER MANAGEMENT



INVASIVE SPECIES



WASTEWATER PLANNING PROJECT



Objective:

Complete a Drainage Master Plan.

Implement the Invasive Species Management Strategy.

Support the Capital Regional District (CRD) team on the Core Area Wastewater Treatment project.

Owner:

Engineering

Parks & Recreation

Engineering

Measure:

Completed by Q4 2018

Implemented by Q4 2018

Work completed by 2019

OCP policy:

4.1.2.16

4.1.2.3, 4.1.2.27

4.2.10.18

Funded:

Capital budget

Operating budget

Operating budget

Informed by:

Capital Infrastructure Replacement

Invasive Species Management Strategy

CRD

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



RESIDENTIAL ORGANICS CART COLLECTION PER YEAR (TONNES):
 2014 - 5,951
 2015 - 8,490
 2016 - 9,151 (target \geq 8,500)
TARGET ACHIEVED
 2017 target \geq 8,500



LITRES OF POTABLE WATER USED (AVERAGE PER RESIDENT/PER DAY):
 2014 - 267.0
 2015 - 249.0
 2016 - 244.0 (target \leq 257)
TARGET ACHIEVED
 2017 target \leq 250



NUMBER OF HECTARES IN SAANICH WITHIN THE AGRICULTURAL LAND RESERVE (ALR):
 2009 - 1,872
 2012 - 1,872
 2015 - 1,843
2018 TARGET \geq 1,872



NUMBER OF ADDITIONAL MULTI-FAMILY UNITS:
 2009 - 0
 2012 - 220
 2015 - 526
2018 TARGET \geq 475



PARK LAND AND OPEN SPACES



CLIMATE ACTION



Plan for the use and management of major parks and open spaces.

Parks & Recreation

Three plans completed by Q4 2019

4.2.8.12

Operating budget

Parks, Recreation and Culture Master Plan

Implement key initiatives from the Climate Change Adaptation Plan.

Planning

Completed by 2020

4.1.2.28

Operating budget

Climate Action Plans



Balanced Transportation

ANNUAL INDICATORS



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

MID-RANGE INDICATORS

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2017+ ACTION AREAS

TRANSPORTATION SAFETY



ACTIVE TRANSPORTATION



MOBILITY



Objective:

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

Active Transportation Plan - Moving Saanich Forward initiative.

Design and re-construct Shelbourne Street.

Owner:

Engineering

Engineering

Engineering

Measure:

Saanich interests included by Q4 2017

Initiatives completed by Q2 2018

Initiatives implemented by Q4 2021

OCP policy:

5.1.4.4

4.2.4.1, 4.2.9.6, 4.2.9.11, 4.2.9.15

4.2.9.6, 4.2.9.18

Funded:

Operating budget

Capital budget

Future Capital budget

Informed by:

Federal/Provincial Governments

Capital Infrastructure Upgrade

Shelbourne Valley Action Plan



Saanich: People in motion!



BUS STOP IMPROVEMENTS (EXCLUDING SHELTERS):

2014 - 12
2015 - 28
2016 - 12 (target ≥ 25)

TARGET NOT MET

2017 target ≥ 25



ADDITIONAL BUS STOP SHELTERS:

2014 - 5
2015 - 10
2016 - 20 (target ≥ 15)

TARGET ACHIEVED

2017 target ≥ 15



AVERAGE DAILY AUTOMOBILE TRAFFIC VOLUME:

2009 - 144,500
2012 - 140,000
2015 - 135,400
2018 TARGET $\leq 134,000$



DAILY RIDERSHIP ON MAJOR SAANICH ROUTES:

2009 - 45,900
2012 - 43,900
2015 - 47,500
2018 TARGET $\geq 48,300$



TRANSIT



TRANSPORTATION INFRASTRUCTURE



Support BC Transit initiatives.

Engineering

Saanich interests
included by Q4 2018

4.2.9.17, 4.2.9.23

Operating budget

BC Transit

Develop a Strategic Plan to
protect or relocate Cordova Bay
Road within Mount Douglas Park.

Engineering

Plan completed by
Q4 2018

5.1.4.4

Capital budget

Capital Infrastructure Upgrade



Social Well-Being

Long-Range Indicators



FOOD SECURITY



TAXABLE COMMERCIAL FARMLAND

2011 Actual - 2,222 hectares
2036 Target - $\geq 2,335$ hectares



BACKYARD VEGETABLE GARDEN OR POULTRY KEEPING

2015 Actual - 42% of residents
2036 Target - $\geq 60\%$ of residents

HOUSING



30% OR MORE OF FAMILY INCOME REQUIRED FOR HOUSING: PERCENTAGE OF RENTERS

2011 Actual - 44.5%
2036 Target - $\leq 35\%$



30% OR MORE OF FAMILY INCOME REQUIRED FOR HOUSING: PERCENTAGE OF OWNERS

2011 Actual - 19.5%
2036 Target - $\leq 15\%$

PUBLIC SAFETY



MUNICIPAL CRIME RATE (NUMBER OF INCIDENTS PER 1,000 RESIDENTS)

2015 Actual - 39 per 1,000
2036 Target - < 51 per 1,000



PERCENTAGE OF CITIZENS WHO AGREE THAT SAANICH NEIGHBOURHOODS ARE SAFE

2015 Actual - 96%
2036 Target - $\geq 97\%$

COMMUNITY PARTICIPATION / VITALITY



PERCENTAGE OF CITIZENS WHO AGREE THAT SAANICH WELCOMES CITIZEN INVOLVEMENT

2015 Actual - 79%
2036 Target - $\geq 85\%$



PERCENTAGE OF CITIZENS WHO RATE THE QUALITY OF LIFE IN SAANICH AS GOOD OR VERY GOOD

2015 Actual - 99%
2036 Target - $\geq 99\%$

Vision of Social Well-Being

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

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



COMMUNITY GARDENS

2015 Actual - 3
2036 Target - ≥ 12



PEOPLE ON REGIONAL WAIT LIST FOR SUPPORTIVE HOUSING (GREATER VICTORIA COALITION TO END HOMELESSNESS MISSION/CRD)

2015 Actual - 1,502
2018 Target - 0



PERCENTAGE OF HOUSEHOLDS PREPARED FOR A 7 DAY EMERGENCY DISASTER EVENT

2015 Actual - 40%
2018 Target - $\geq 60\%$
2036 Target - $\geq 90\%$



PERCENTAGE OF FIRE DEPARTMENT EMERGENCY INCIDENT RESPONSES WITHIN 8 MINUTES

2015 Actual - 91%
2036 Target - $\geq 90\%$



CRITICAL INFRASTRUCTURE ASSESSMENT

2006 Actual - C-
2036 Target - $\geq B$

Long-Range Indicators for Social Well-Being

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

Healthy Community

ANNUAL INDICATORS



DWELLINGS WITHIN 500M OF A "CENTRE" OR "VILLAGE":

2014 - 58.4%
 2015 - 58.6%
 2016 - 58.8% (target ≥59%)
TARGET NOT MET
 2017 target ≥ 59.4%



PROPERTIES WITHIN 500M OF ZONED PARKS:

2014 - 98.4%
 2015 - 97.8%
 2016 - 98.1% (target ≥98.5%)
TARGET NOT MET
 2017 target ≥ 99%

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

MID-RANGE INDICATORS



SHELTER BED USE BY UNIQUE INDIVIDUALS IN GREATER VICTORIA:

2009 - 1,943
 2012 - 1,615
 2015 - 1,725
 2018 TARGET 0



PERCENTAGE OF SUPPORTIVE HOUSING UNITS IN "CENTRES" AND "VILLAGES":

2009 - new for 2012
 2012 - 12.5%
 2015 - 11.1%
 2018 TARGET ≥ 12%



CITIZENS WHO PARTICIPATED IN PHYSICAL ACTIVITY 3 OR MORE DAYS PER WEEK:

2009 - 63%
 2012 - 62%
 2015 - 82%
 2018 TARGET ≥ 82%

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

2017+ ACTION AREAS

LOCAL AGRICULTURE AND FOOD SECURITY



GOVERNANCE



FACILITIES



Objective:

Develop a Local Agriculture and Food Security Action Plan.

Undertake a Governance Review.

Develop a major Facilities Master Plan.

Owner:

Planning

Administration

Engineering

Measure:

Action plan completed by Q3 2017

Review completed by Q4 2017

Facilities Master Plan completed by Q4 2017

OCP policy:

5.1.1.1

5.2.1.7

5.1.4.8

Funded:

Operating budget

Operating budget

Capital budget

Informed by:

OCP

Community Opinion Question

Capital Infrastructure Repair and Replacement



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



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



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



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



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



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

AFFORDABLE HOUSING **AFFORDABLE HOUSING** **LOCAL AREA PLANS**

Develop inclusionary zoning guidelines and provide an affordable housing summary.
 Planning
 Completed by Q4 2018
 5.1.2.14
 Operating budget
 OCP

Develop options for secondary detached suites.
 Planning
 Options completed by Q4 2018
 5.1.2.10
 Operating budget
 OCP

Commence multi-year program to update the 12 Local Area Plans.
 Planning
 Program completed by Q4 2024
 5.2.1.7
 Operating budget
 OCP

Safe Community

ANNUAL INDICATORS



VEHICLE COLLISIONS INVOLVING A PEDESTRIAN (NO./YEAR):

2014 - 47
2015 - 48
2016 - 59 (target <52)
TARGET NOT MET
2017 target < 50



VEHICLE COLLISIONS INVOLVING A BICYCLE (NO./YEAR):

2014 - 70
2015 - 86
2016 - 69 (target <65)
TARGET NOT MET
2017 target < 65



VEHICLE COLLISIONS INVOLVING ONLY VEHICLES (NO./YEAR):

2014 - 1,126
2015 - 1,128
2016 - 1,267 (target <1,219)
TARGET NOT MET
2017 target < 1,198

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

MID-RANGE INDICATORS

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2017+ ACTION AREAS

PUBLIC SAFETY



OPTIMIZE RESOURCES



TRANSPORTATION SAFETY



Objective:

Migrate to Industry Canada's dedicated public safety radio frequencies.

Conduct research to support programming.

Continue to improve transportation safety.

Owner:

Fire

Police

Police

Measure:

Transition completed by Q4 2017

Research utilized by Q1 2018

Locations identified and mitigation measures developed by Q4 2018

OCP policy:

5.1.4.9

5.1.4.6

5.1.4.4

Funded:

Operating budget

Operating budget

Capital and Operating budgets

Informed by:

CREST


Police Strategic Plan

Police Strategic Plan


Saanich is a safe community for all citizens.




BREAK AND ENTER (NO./YEAR):
 2014 - 306
 2015 - 326
 2016 - 280 (target <350)
TARGET ACHIEVED
 2017 target < 340




NUMBER OF CITIZENS ATTENDING NEIGHBOURHOOD EMERGENCY PREPAREDNESS PRESENTATIONS:
 2014 - 2,027
 2015 - 2,008
 2016 - 2,229 (target >2,000)
TARGET ACHIEVED
 2017 target ≥ 2,000

PERCENTAGE OF CITIZENS SATISFIED WITH POLICE SERVICES:
 2009 - 95%
 2012 - 94%
 2015 - 97%
 2018 TARGET ≥ 97%



PERCENTAGE OF CITIZENS SATISFIED WITH FIRE SERVICES:
 2009 - 98%
 2012 - 97%
 2015 - 99%
 2018 TARGET ≥ 99%



PERCENTAGE OF CITIZENS WHO AGREE ROADS IN SAANICH ARE SAFE:
 2009 - 88%
 2012 - 85%
 2015 - 91%
 2018 TARGET ≥ 91%

DISASTER PREPAREDNESS



EMERGENCY COMMUNICATIONS



Increase disaster preparedness using Departmental Operations Centre (DOC) Plans.

Fire

Plans completed by Q4 2018

5.1.4.8

Operating budget

Emergency Preparedness Improvements

Increase municipal emergency communication capabilities.

Fire

Plan implemented by Q4 2018

5.1.4.8

Operating budget

Emergency Preparedness Improvements



Economic Vibrancy

Long-Range Indicators

LONG-TERM FINANCIAL SUSTAINABILITY



MUNICIPAL DEBT SERVICING PER CAPITA

2015 Actual - \$21
2036 Target - ≤ \$109



PERCENTAGE OF REVENUE GENERATED FROM PROPERTY TAX SOURCE

2015 Actual - 44%
2036 Target - ≤ 55%

COMMUNITY INFRASTRUCTURE



ANNUAL INFRASTRUCTURE GAP *

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



CONDITION ASSESSMENT BY LETTER GRADE

2012 Actual - C
2036 Target - ≥ B

DIVERSIFIED ECONOMIC BASE



EMPLOYMENT BY INDUSTRY INDEX

2012 Actual - 0.71
2036 Target - ≥ 0.75



PERCENTAGE OF COMMERCIAL, INDUSTRIAL AND INSTITUTIONAL AREA TO RESIDENTIAL PROPERTY AREA IN SAANICH

2015 Actual - 28.3%
2036 Target - ≥ 35%

Vision of Economic Vibrancy

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

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



PERCENTAGE OF CITIZENS WHO ARE SATISFIED WITH THE QUALITY OF PUBLIC SERVICES PROVIDED BY SAANICH

2015 Actual - 85%
2036 Target - \geq 85%



PERCENTAGE OF BUSINESSES WHO ARE SATISFIED WITH THE SERVICES PROVIDED BY SAANICH

2015 Actual - 93%
2036 Target - \geq 93%

Long-Range Indicators for Economic Vibrancy

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

Vibrant, Connected Economy

ANNUAL INDICATORS



BUSINESS GENERATED PROPERTY TAX REVENUE:

2014 - 22.2%
2015 - 22.7%
2016 - 22.8% (target ≥ 23%)
TARGET NOT MET
2017 target ≥ 23%



VALUE OF COMMERCIAL AND INDUSTRIAL BUILDING PERMITS:

2014 - \$16,678,000
2015 - \$51,924,000
2016 - \$28,500,000 (target ≥ \$40,000,000)
TARGET NOT MET
2017 target ≥ \$40,000,000

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MID-RANGE INDICATORS

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2017+ ACTION AREAS

COMMUNITY AMENITY CONTRIBUTIONS



DOUGLAS CORRIDOR / UPTOWN CENTRE



APPLICATION PROCESS REVIEW



Objective:

Review options related to community amenity contributions.

Complete the Planning Study.

Review building permit and development application process.

Owner:

Planning

Planning

Planning

Measure:

Review completed by Q4 2016

Plan completed, background work and plan development by Q4 2017

Completed by Q4 2017

OCP policy:

6.2.4

6.1.2

6.1.1

Funded:

Operating budget

Operating budget

Operating budget

Informed by:

OCP

OCP

OCP



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



BUSINESS LICENCES ISSUED:
2014 - 4,676
2015 - 4,508
2016 - 4,600 (target \geq 4,700)
TARGET NOT MET
2017 target \geq 4,750



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

SUSTAINABLE INFRASTRUCTURE



Achieve sustainable infrastructure replacement levels.

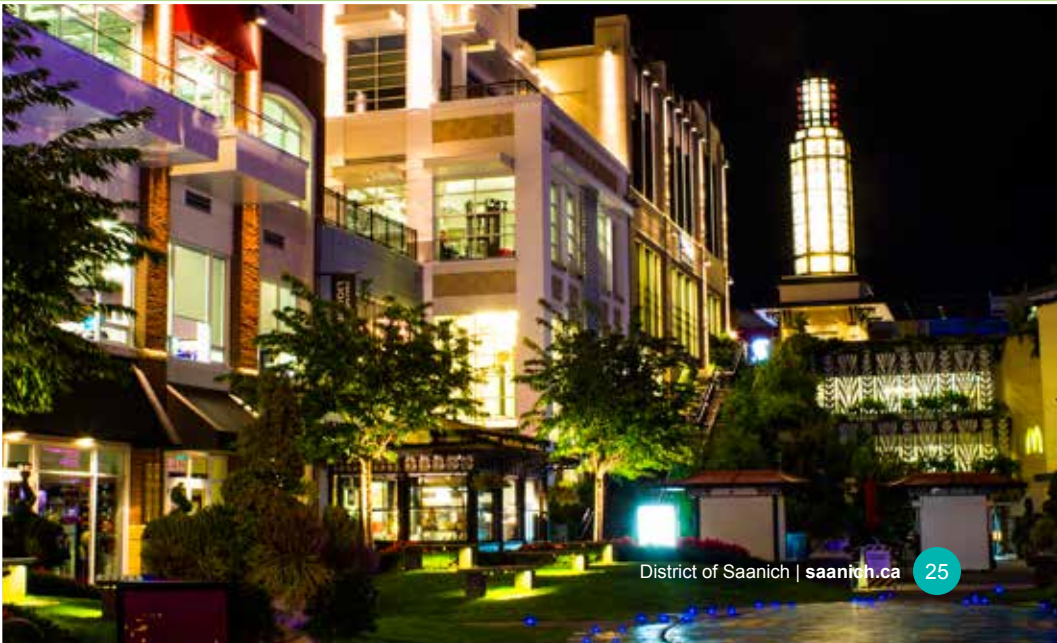
Finance

Sustainable levels reached by Q4 2019

4.2.10.4, 6.2.1

Capital budget

Capital Infrastructure Replacement



Service Excellence

ANNUAL INDICATORS



RECREATION COURSE REGISTRATIONS PROCESSED ONLINE:

2014 - 24%
2015 - 27%
2016 - 29.6% (target $\geq 27\%$)
TARGET ACHIEVED
2017 target $\geq 28\%$



FIRE SAFETY - PUBLIC BUILDING INSPECTIONS:

2014 - 2,982
2015 - 3,180
2016 - 3,200 (target $\geq 3,000$)
TARGET ACHIEVED
2017 target $\geq 3,000$

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

MID-RANGE INDICATORS



CITIZENS WHO AGREE THAT IN GENERAL SAANICH IS DOING A GOOD JOB:

2009 - 88%
2012 - 89%
2015 - 86%
2018 TARGET $\geq 89\%$



CITIZENS WHO AGREE THEY RECEIVE GOOD VALUE FOR THE MUNICIPAL TAXES THEY PAY:

2009 - 88%
2012 - 86%
2015 - 89%
2018 TARGET $\geq 89\%$

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

2017+ ACTION AREAS

COMMUNITY ENGAGEMENT



ELECTRONIC RECORDS



ASSET MANAGEMENT



Objective:

Implement Council Meeting webcasting and agenda management software.

Integrate and improve the management of electronic records.

Develop an asset management road map.

Owner:

Corporate Services

Legislative Services

Administration

Measure:

Project completed by Q3 2017

Implementation completed by Q4 2018

Implementation completed by Q4 2018

OCP policy:

5.2.1.8

6.2.1

6.2.1

Funded:

Operating budget

Future operating budget

Current and future Operating and Capital budgets

Informed by:

OCP

Foundational

Foundational / Gas Tax Agreement



The heart of service is people.



POLICE CALLS RESPONDED TO:
 2014 - 25,554
 2015 - 28,571
 2016 - 29,486 (target ≥ 28,500)
TARGET ACHIEVED
 2017 target ≥ 28,500



CITIZENS WHO AGREE THEY RECENTLY RECEIVED GOOD SERVICE FROM SAANICH STAFF:
 2009 - 93%
 2012 - 88%
 2015 - 91%
 2018 TARGET ≥ 91%



CITIZENS WHO ARE SATISFIED WITH THE MUNICIPAL WEBSITE:
 2009 - 92%
 2012 - 95%
 2015 - 96%
 2018 TARGET ≥ 96%



INFORMATION TECHNOLOGY 

BUSINESS TECHNOLOGY 

Multi-year initiative to strengthen IT infrastructure.

Corporate Services

Upgrades implemented by Q4 2021

6.2.1

Capital budget

Foundational

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

Corporate Services

Implementation completed by Q4 2021

6.2.1

Capital budget

Foundational





Saanich

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

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