

District of Saanich 2016 Annual Report Summary



Published June 2017

Serving the people



Introduction

Welcome to our 2016 Annual Report brochure. At Saanich we continue to strive to make information relevant and easy for you to access.

This brochure serves as an executive summary to the complete report. Within the complete report you will find information about Saanich, who your elected officials are and the strategic planning and reporting structure. Included are the strategic highlights for 2016 and progress information on municipal services and operations followed by the audited financial statements and permissive tax exemptions.

The full list of indicators and data sources is posted on the Saanich website.

The complete report is available at saanich.ca as well as the selected highlights as presented to Council July 17, 2017.

Message from Saanich Council

We are pleased to present the District of Saanich's thirteenth 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 current and next year.

This progress report is based on the strategic focus for 2015-2018 which was developed by Council during its first year in office and formally adopted on October 26, 2015. This year's report continues to use infographics or data visualizations to help tell the story of our progress during 2016.

As we collectively continue to implement the strategic focus we plan to advance step by step each year toward our collective vision for Saanich in the future.

Message from the Administrator

The 2015-2018 Strategic Plan, upon which this progress report is based, is aligned to the Official Community Plan (OCP) vision for the future of a Sustainable Saanich. Three community themes, six corporate themes, 34 initiatives, 73 indicators, 18 objectives, and 327 policies are used to guide actions and report progress over the term of the plan.

How does Saanich measure progress and show that it is living up to the principles in the OCP? The target is to uphold the guiding principles when making decisions and taking actions. Long-range progress on the guiding principles is reported every five years. Progress on long range OCP indicators was last reported in the 2015 Annual Report. The next report on OCP progress is due to be published in June 2020.

Good progress has been achieved once again and I commend Saanich staff for moving many Strategic Plan initiatives forward while effectively managing the Corporation's expansive day to day operations.

Saanich Vision

ENVIRONMENTAL
INTEGRITY



... SOCIAL
WELL-BEING

ECONOMIC
VIBRANCY



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.



For more information or for copies of the 2016 Annual Report, please contact The Corporation of the District of Saanich Telephone: 250-475-1775.

The full version of the 2016 Annual Report is available on our website at saanich.ca.

Environmental Integrity

SUSTAINABLE ENVIRONMENT HIGHLIGHTS 2016



RITHET RESERVOIR

The Rithet reservoir is a vital piece of infrastructure to about 60,000 residents in the Royal Oak area, and its reconstruction is now complete.



INVASIVE SPECIES MANAGEMENT

Work continued with the 'Pulling Together' program that covers 42 parks with over 200 volunteers to help restore disturbed natural areas.



URBAN FOREST STRATEGY

By 2018, the long-term plan for achieving a sustainable urban forest in Saanich will be fully operational.

BALANCED TRANSPORTATION HIGHLIGHTS 2016



TRANSPORTATION SAFETY

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



ACTIVE TRANSPORTATION

We have completed the first phase of 'Moving Saanich Forward'. The second phase will develop a vision, goals and targets for active transportation in Saanich.



MOBILITY INITIATIVES

Staff sought public input on key mobility options based on the Shelbourne Valley Action Plan.

Social Well-Being

HEALTHY COMMUNITY HIGHLIGHTS 2016



YOUTH DEVELOPMENT STRATEGY

Implementation of Year 1 of the Youth Development Strategy.



OLDER ADULT STRATEGY

Development phases were completed. This project will emphasize healthy and active aging which strengthens the overall community.



AGRICULTURE & FOOD SECURITY PLAN

Completed Phase 1 and Phase 2 of the Plan, which included the developed themes and draft actions based on public engagement input.

SAFE COMMUNITY HIGHLIGHTS 2016



TRANSPORTATION SAFETY

Saanich Police have successfully worked towards transportation safety ensuring traffic safety in high-risk areas continues to be a priority.



ESTABLISH RESEARCH FOUNDATION

Saanich Police continues to use intelligence-led policing to improve crime reduction strategies.



PUBLIC SAFETY RADIO FREQUENCIES

Saanich Fire Department's portable and mobile units were replaced. This technology supports a transition to a new radio network to improve communications.

Economic Vibrancy

VIBRANT, CONNECTED ECONOMY HIGHLIGHTS 2016



SUSTAINABLE INFRASTRUCTURE REPLACEMENT LEVELS

Saanich is on track to achieve sustainable infrastructure replacement levels by 2019.



CRITICAL TRANSPORTATION INFRASTRUCTURE

The Wilkinson Bridge replacement project was completed and includes new bike lanes, sidewalks and extending the Colquitz River Trail.



NEXT GENERATION WEBSITE

The new municipal website was successfully launched in July of 2016.



BUSINESS TECHNOLOGY SYSTEMS

Server and storage systems were upgraded to meet capacity needs. The financial system was also successfully upgraded.



INFORMATION TECHNOLOGY (IT) FOUNDATION

Resources dedicated at the foundational level of the IT infrastructure will protect Saanich resources and help meet the asset replacement strategy.

SUSTAINABLE ENVIRONMENT INDICATORS



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



LITRES OF POTABLE WATER CONSUMED (AVERAGE PER RESIDENT/PER DAY):
2014 - 267.0
2015 - 249.0
2016 - 244.0 (target ≤ 257)
TARGET ACHIEVED



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

BALANCED TRANSPORTATION INDICATORS



NEW BIKE LANES (KM):
2014 - 6.9
2015 - 7.3
2016 - 3.9 (target ≥ 4)
TARGET NOT MET



NEW SIDEWALKS (KM):
2014 - 5.2
2015 - 5.7
2016 - 3.0 (target ≥ 3)
TARGET ACHIEVED



NEW CURB RAMPS:
2014 - 38
2015 - 100
2016 - 33 (target ≥ 40)
TARGET NOT MET

HEALTHY COMMUNITY INDICATORS



DWELLINGS WITHIN 500M OF A "CENTRE" OR "VILLAGE":
2014 - 58.4%
2015 - 58.6%
2016 - 58.8% (target ≥ 59%)
TARGET NOT MET



PROPERTIES WITHIN 500M OF ZONED PARKS:
2014 - 98.4%
2015 - 97.8%
2016 - 98.1% (target ≥ 98.5%)
TARGET NOT MET



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

SAFE COMMUNITY INDICATORS



VEHICLE COLLISIONS INVOLVING A BICYCLE (NO./YEAR):
2014 - 70
2015 - 86
2016 - 69 (target < 65)
TARGET NOT MET



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



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

VIBRANT, CONNECTED ECONOMY INDICATORS



BUSINESS GENERATED PROPERTY TAX REVENUE:
2014 - 22.2%
2015 - 22.7%
2016 - 22.8% (TARGET ≥ 23)
TARGET NOT MET



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



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

SERVICE EXCELLENCE INDICATORS



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



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



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