



Strategic Plan

2010 ~ 2014

"Serving the People"



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Introduction

A fresh approach. The Saanich Strategic Plan has always looked to the Vision statement in the Official Community Plan as the focus for achieving objectives over time. With the adoption of the latest update in July, 2008, “Sustainable Saanich – Official Community Plan,” (OCP) the opportunity to more closely align the two processes appeared. The policies adopted in the Official Community Plan (OCP) express the fundamental values and goals of the community and establish directions for achieving a collective vision.

The OCP policies have been separated into three types: statements of principle, long range goals and short term actions. To reflect annual progress, a traffic signal will be used to indicate how well and how often the guiding principles have been upheld during the decisions made and actions taken over the past year.



It is still about focus. The Saanich Vision tells us where we want to go, but not how to get there. Each of us at Saanich knows why we are here – to serve the people – but we all need to agree on how: what needs to be done to achieve our Vision? The Community Themes in the OCP guide our direction, while the Strategic Plan provides the priority and focus, allowing us to direct our energy on what is most important. By having a Plan, we’ve cleared a path to get us from where we are today to where we want to be.

Focus is the key – and so is adaptability. The 2010 – 2014 Strategic Plan continues in the same strategic direction as previous plans, but it recognizes progress made over past years and integrates current community and Council priorities. It also continues to provide the basis to satisfy the Community Charter requirements by assessing and publicly reporting our initiatives.

Framework for Accountability – the 2010-2014 Strategic Plan establishes the targets and measures against which we will measure our progress in June, 2011 with the publication of the Annual Progress Report. This accountability helps to focus efforts towards achieving our objectives and – over time – the Saanich Vision.

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.

Saanich is a sustainable community where a healthy natural environment is recognized as paramount for ensuring social well-being and economic vibrancy, for current and future generations.

"Sustainable development is development that meets the needs of the present without compromising the ability of future generations to meet their own needs." ~ Brundtland Report 1987

Environmental Integrity



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

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

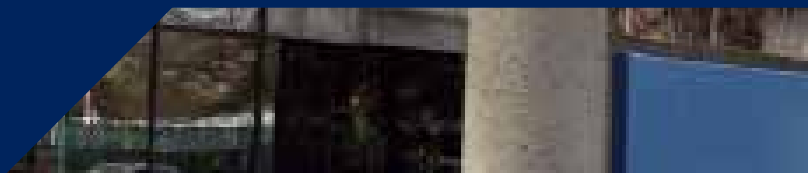
Social Well-Being



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

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

Economic Vibrancy



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

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

Mission

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

Saanich Values

Saanich Council members and staff are guided by the following 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.

Community Themes

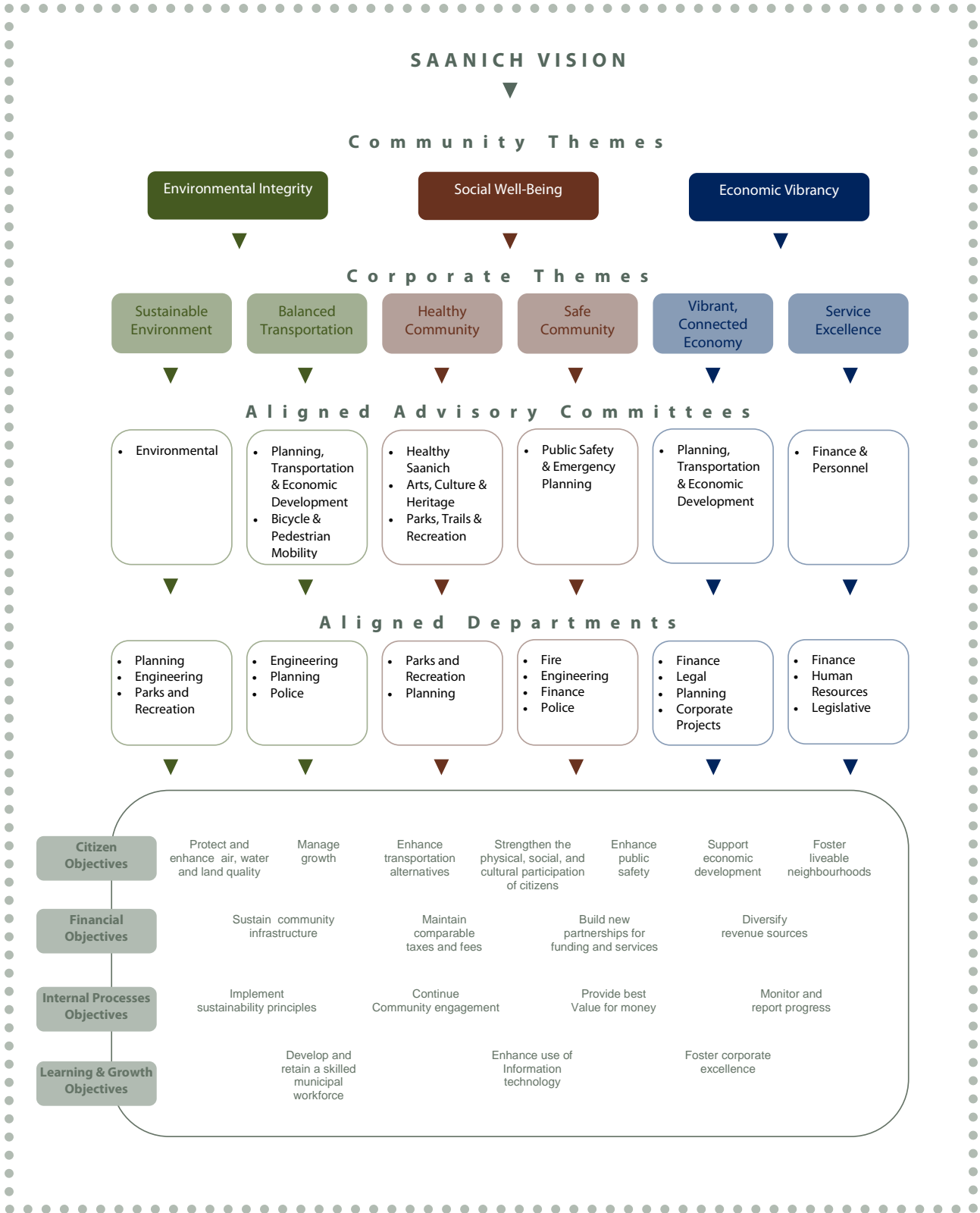
The Official Community Plan embraces three themes that Council and the community identified as core focus areas for Saanich over the next twenty years. To ensure that the Strategic Plan remains focused on these priorities, the six Corporate themes are aligned to the respective Community Theme.

Corporate Themes

The six Corporate Themes remain as the 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.

Departmental Alignments

Each of the six Corporate Theme Groups is chaired by a Department Head who is the "Theme Group Leader". Theme Group membership is cross-departmental and representatives are the staff members working toward the initiatives selected for the theme. The table on the following page outlines the departmental groupings for each theme.



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 with emergency services, municipal staff, and 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)

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)

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)

Environmental Integrity

A Sustainable Environment with Balanced Transportation

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



Conservation of life-supporting ecosystems is critical to the well-being and survival of our own and future generations. Without a healthy environment, social well-being, economic health, and sustainability of our community is not possible.



Looking after the natural environment, and mitigating the impact of the built environment, is an essential and shared responsibility between all levels of government, private interests, and the community. It requires awareness, cooperation, innovation, and action.



Environmental Integrity encompasses the Sustainable Environment and Balanced Transportation corporate themes. The policies adopted in the Official Community Plan (OCP) express the fundamental values and goals of the community and establish directions for achieving a collective vision.

To reflect the annual progress toward the vision of Environmental Integrity within Saanich, a traffic signal will be used to indicate how well and how often the guiding principles have been upheld during the decisions made and actions taken over the past year.



Natural Environment

A healthy ecosystem is vital to the well-being of the region and planet, a healthy human community, and a vibrant economy. Native vegetation cleans the air, build soils, and regulates temperature. Wetlands clean and hold water essential for life, and healthy soils support biodiversity. Healthy oceans, lakes, and streams support fish and other aquatic life. In addition, quiet, natural places and opportunities for viewing and experiencing natural spaces contribute to our quality of life within Saanich.

Saanich and its residents are considered to be leaders in the region in preserving and protecting the natural environment. The preservation and enhancement of our natural heritage was founded and depends on raising public awareness, gaining support, and encouraging citizens, businesses, and institutions to

conserve natural resources and restore the natural environment for the well-being of future generations. However, some practices will need to change if our community is to continue making progress in this area.

Ongoing and effective stewardship of the environment in the future calls for a renewed and enhanced commitment to habitat creation and protection, preservation of biodiversity, water and energy conservation, and measures to improve efficient land use and air quality. Sustainability practices also need to be entrenched into the management of growth and development, and as part of all corporate and community decision-making.

Built Environment

Containing and concentrating growth using the Urban Containment Boundary provides for better protection of rural and farmland, and environmentally sensitive areas and green spaces. It allows for more cost-effective servicing and makes alternative transportation more viable, while reducing non-renewable energy use. At the same time, it puts greater pressure on parts of the existing urban area to accommodate new development. To retain Saanich's liveability and improve its sustainability and vibrancy, the design and construction of the built environment will be critical.

Saanich has taken a leadership role in green building design through measures such as incorporating green building practices into municipal facilities,

undertaking life-cycle costing analysis for municipal construction and retrofit projects, and adopting LEED Silver or Gold-level certification for new construction, additions, and retrofits to civic buildings. Other initiatives include working with jurisdictions in the region to further promote consistent green building design and practice, encouraging green building learning and awareness, and recognizing achievement and excellence in the private sector.

Building on the Capital Regional District's Community Energy Plan, Saanich recently announced the development of a Climate Action Plan that aims to reduce energy consumption through energy efficiencies and the development of clean energy alternatives.



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.



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

Indicator	2010 Target	2007 Baseline
# of tonnes of waste diverted / generated in Saanich per year	≥ 35 %	20,276/60,694 = 33.4%
Average # of litres of potable water consumed per person per day	< 380	375.8
# of hectares in Saanich within the Agricultural Land Reserve (ALR)	≥ 1,872	1,872
# of properties located in Saanich that qualify for farm tax status	≥ 396	396
# of hectares of farmland in Saanich	≥ 3,052	3,052

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.

Indicator	2010 Target	Baseline
Number of additional multi-family units required per year to meet Saanich's 2026 Regional Growth Strategy (RGS) target (baseline 2007)	453	395
Municipal operations greenhouse gas (GHG) emissions in tonnes of CO ₂ equivalents (baseline year 2007)	4,659	5,223
Community wide greenhouse gas (GHG) emissions in tonnes of CO ₂ equivalents (baseline year 2007)	≤ 452,370	452,370



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.



C4 Protect and enhance air, water and land quality

Owner: Parks and Recreation
Measure: Complete program
Target: December 2010
OCP policy: 4.1.2.3 & 4.1.2.27

a. Create a program to respond to invasive species and noxious weeds using the principles of Early Detection Rapid Response and supporting community stewardship. The most economic and effective solution is to eradicate or control new populations before they become widespread problems. By having a program in place that uses all methods available, including volunteer support, species may be successfully controlled before they become established like English ivy and poison hemlock.

Owner: Planning
Measure: Establish permit area
Target: December 2010
OCP policy: 4.1.2.17 & 4.1.2.18

b. Establish an Environmentally Significant Areas Development Permit Area to protect and enhance sensitive ecosystems, species at risk, and the marine shoreline. Increasing development pressure adds to the need to protect natural ecosystems and the habitat of rare plants and animals at a level similar to the existing protection for riparian areas. Development Permit guidelines will focus on best management practices for protecting habitat adjacent to development.

Owner: Planning
Measure: Adopt bylaws
Target: December 2010
OCP policy: 4.1.2.22

c. Harmonize Saanich bylaws respecting storm water management requirements and development permit area guidelines to improve customer service and storm water management on private land. There are currently two mechanisms for improving storm water management on private land. The importance of storm water management can be better addressed and appropriate action taken, by one standard approach.

Owner: Planning
Measure: Implement plan
Target: December 2010
OCP policy: 4.1.2.26

d. Implement the recommendations of the pesticide education plan and pesticide bylaw enforcement policy; and revise the Integrated Pest Management Plan. Once a bylaw is adopted by Council, community uptake will largely depend on public education and a consistent approach to enforcement. A revised Integrated Pest Management Plan will specify current practice for municipal lands and will comply with the revised Council Policy for Integrated Pest Management.

Owner: Planning
Measure: Complete project
Target: December 2012
OCP policy: 4.2.1.19

e. Encourage energy efficient new construction and the retrofitting of existing buildings through a BC Hydro pilot project to support and expand the existing District programs.

C4 Protect and enhance air, water and land quality cont'd

Owner: Parks and Recreation
Measure: Implement recommendations
Target: December 2010
OCP policy: 4.1.2.9

f. Review and implement short term recommendations contained in the Urban Forest Strategy, including a complete review and revision of the Tree Preservation Bylaw. The Urban Forest Strategy is a long-term plan for the effective management of all trees and their associated growing environments.

Owner: Parks and Recreation
Measure: Complete
Target: December 2010
OCP policy: 4.2.8.12

g. Develop best management practices for maintenance activities within natural area parks. Natural parks areas play an important role in the protection of sensitive ecosystems. Developing best management practices will allow the municipality to work towards the long-term protection of these valuable areas.

C7 Enhance transportation alternatives

Owner: Planning
Measure: Complete plan
Target: December 2010
OCP policy: 4.2.9.3

a. Implement a Transportation Demand Management Plan for municipal operations. The plan will include specific actions for 2010, including the development of a carpooling system, departmental bus passes and providing alternative transportation options between Saanich facilities.

P2 Implement sustainability principles

Owner: Planning
Measure: 18% corporate reduction
 6% community reduction
Target: December 2012
OCP policy: 4.1.1.1 & 4.1.1.3

a. Implement key initiatives from the Climate Action Plan in an effort to reduce corporate greenhouse gas emissions by 18% and community greenhouse gas emissions by 6% by the year 2012. The Climate Action Plan is the blueprint to achieve these targets and provides the tools to address and adapt to climate change. To help take action on corporate climate action goals, Saanich will develop a Corporate Environmental Management System (CEMS) to track and monitor actions.

Owner: Planning
Measure: Complete plan
Target: December 2012
OCP policy: 4.1.1.1 & 4.1.1.3

b. Complete the Climate Change Adaptation Plan to focus on adapting to the coming climate change impacts that are already underway. Adaptation is the only response available for the climate change impacts that will occur over the next several decades since mitigation measures will take decades to have an effect. This plan will ensure that a robust and effective list of actions can be developed for different stakeholders in the community.





Victoria Regional
Transit System

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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.



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

Indicator	2010 Target	2007 Baseline
# of kilometers of new bike lane	≥ 1.2 km / year	1.2 km/ year
# of kilometers of new trails	≥ 0.5 km /year	new
# of kilometers of new sidewalk	≥ 2.0 km / year	1.8 km/ year

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.

* Please note: Household travel modes are derived from the CRD Transportation model established in 2006 using data from the Origin-Destination Survey.

Indicator	2012 Target	Baseline
Household travel within Saanich*: (baseline year 2006)		
Automobile as a driver used as mode of travel	≤ 60.9%	60.9%
Automobile as a passenger used as mode of travel	≥ 21.0%	21.0%
Transit service used as mode of travel	≥ 5.3%	5.3%
Bicycle used as mode of travel	≥2.4%	2.4%
Walking used as mode of travel	≥9.1%	9.1%



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 roads 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: Engineering
Measure: Complete plan
Target: December 2010
OCP policy: 4.2.9.2, 4.2.9.6 & 4.2.9.9

a. Collaborate with the Capital Regional District (CRD) Pedestrian and Cycling Master Plan (PCMP) process to identify the actions required to significantly enhance the percentage of trips associated with walking and cycling throughout the Capital region. The PCMP project will undertake a comprehensive review of existing cycling and pedestrian facilities in the region and make recommendations for bridging the gaps in the network. Overall interconnectivity will be improved by the establishment of policies, design guidelines and programming that can be implemented collectively by the member municipalities.

Owner: Parks and Recreation
Measure: Complete construction
Target: December 2010
OCP policy: 4.2.9.2, 4.2.9.6 & 4.2.9.9

b. Complete construction of the first phase of the Bowker Creek Greenway through Browning Park in 2010 and undertake a planning process to identify gaps in the existing Saanich Trail system where trails serve an important transportation role.

Owner: Planning
Measure: Complete study
Target: December 2010
OCP policy: 4.2.4.1, 4.2.9.15 & 4.2.9.18

c. Complete a planning study of the Shelbourne Corridor to 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: Engineering
Measure: Complete study
Target: December 2014
OCP policy: 4.2.4.1, 4.2.9.15 & 4.2.9.18

d. Participate in the Capital Regional District (CRD) Integrated Regional Corridor Study to identify regional transportation corridors, committed projects, functional road characteristics. 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: Planning
Measure: Complete project
Target: December 2012
OCP policy: 4.2.4.1, 4.2.9.15 & 4.2.9.18

e. Extend the work with BC Transit on the Victoria Regional Rapid Transit Project (VRRTP) to examine rapid transit options. These options will undergo a more detailed analysis and evaluation to lead to a preferred solution. A rapid transit system solution will improve travel time, reliability, passenger comfort and convenience along an exclusive right-of-way. This will provide a green alternative to automobile travel in the Capital Region, beginning with connections to the West Shore.

Owner: Planning
Measure: Complete project
Target: December 2010
OCP policy: 4.2.4.1, 4.2.9.15 & 4.2.9.18

f. Continue to work with BC Transit on the "Transit Network Plan" to develop an optimized service plan with respect to service levels, frequency and routing in Saanich.

F4 Sustain community infrastructure

Owner: Engineering
Measure: Complete 2 kilometers
Target: December 2010
OCP policy: 4.2.3.2

a. Increase sidewalk construction over the next three years and reassess related Engineering Design Standards. The municipality has experienced increased demand for new and improved pedestrian facilities in recent years. This demand has arisen as a result of increased densification and evolving attitudes toward the impact of motorized travel.

Through use of the Pedestrian Priorities Implementation Planning tool (PPIP) a minimum of four sidewalk construction projects were identified, totalling at least 2 kilometres in locations such as: Cedar Hill Road at Dawson Heights, Derby Road from Shelbourne to Cedar Hill Road, Hillcrest Avenue from Colleen Court westward (Safe Route to School initiative) and Wilkinson Avenue from Loenholm to Glyn will be completed in 2010.

Owner: Engineering
Measure: Complete 10 upgrades
Target: December 2010
OCP policy: 4.2.3.2

b. Maintain the number of bus stops upgraded at a minimum of 10 per year by working in cooperation with BC Transit. One very important issue is the conditions at transit stops, where every public transit trip starts and ends. Shelter from the weather, security and ease of boarding are factors which can affect ridership. In the coming years we intend to significantly increase our investment in transit stops on a prioritized basis.

Owner: Engineering
Measure: Complete design
Target: December 2010
OCP policy: 4.2.3.2

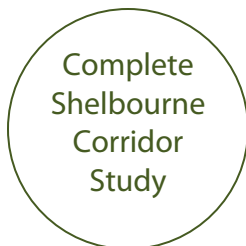
c. Develop the conceptual design of one additional transit hub in the Municipality though partnership with BC Transit, to increase the efficient operation of transit, and provide the level of service and amenities that will attract riders. The Royal Oak Transit Exchange, constructed 3 years ago, was successful in growing ridership on the routes served by more than 20% over former levels. A similar exchange in the Saanich core has the potential to provide similar benefits in this area.

Owner: Engineering
Measure: Complete construction
Target: December 2011
OCP policy: 4.2.3.2

d. Complete improvements to Craigflower Bridge by 2011. The design of the Craigflower bridge improvements will provide enhanced pedestrian and cyclist facilities and a safer road layout for vehicles. The work is currently in the conceptual design phase and is slated to begin construction in 2011.

Owner: Engineering
Measure: Complete project
Target: December 2010
OCP policy: 4.2.3.2

e. Incorporate recognition of "Major Centres" into the capital works prioritization process when determining the allocation of resources. Give priority to projects within "Major Centres" when determining the selection of capital projects.



Social Well-Being

A Healthy and Safe Community

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



Strong communities provide the essential social infrastructure necessary for individuals and families to attain well-being. Social well-being encompasses two components: basic needs such as nutrition, housing, sufficient income, and public health and safety; and opportunities for learning, faith, recreation, creativity and artistic expression, community identity, citizen engagement, and cooperation.

Saanich has a long standing commitment to building and maintaining a healthy community. This commitment can be seen in long range policy documents, through the work of the Healthy Saanich Committee of Council, through the variety of outreach, capacity building, and education programs provided through the municipality's various Departments, and in partnerships with numerous community based groups.

Social well-being encompasses the Healthy Community and Safe Community corporate themes. The policies adopted in the Official Community Plan (OCP) express the fundamental values and goals of the community and establish directions for achieving a collective vision.

To reflect the annual progress toward the vision of social well-being within Saanich, a traffic signal will be used to indicate how well and how often the guiding principles have been upheld during the decisions made and actions taken over the past year.



Basic needs that must be satisfied if people are to maintain their physical, social, and mental health include adequate and nutritious food, suitable and affordable housing, opportunities to earn a living, and personal health, safety, and security.

Agriculture ~ Maintaining and enhancing local food production can increase the amount of food, particularly fresh food, available to local residents, decrease or eliminate the need for preservatives, reduce the amount of energy used to transport food, ensure a reliable food source in emergency situations, support the local economy, provide income and employment, and maintain rural and environmentally sensitive areas.

Housing ~ The provision of a range of housing types that can accommodate people of different ages, incomes, family structures, and physical and social needs is one of the fundamental elements of creating and maintaining a healthy, inclusive, and sustainable community. As Saanich grows and as family and household characteristics change, a range of housing will be needed to accommodate new residents, meet the changing needs of an aging population, continue to address the issue of affordability, and provide lifestyle choices.

Employment ~ A stable labour market is essential to the social well-being and economic health of the community and region. Attracting and retaining environmentally friendly business to our community and region is essential to Saanich's sustainability. Recruiting and maintaining vibrant businesses can be significantly affected by the overall quality of life in Saanich, the cost and availability of accommodation – ownership and rental, support services such as child/elder care for employees, and the availability of a well trained labour pool.

Public Health & Safety ~ A community's health refers not only to population health outcomes, but also to the presence of health determinants in the environment, such as air and water. Safety is also more than the absence of crime or the loss of life – it requires a secure physical environment, supportive social surroundings, and a strong community foundation. Safe and healthy communities are diverse, convenient, and sustainable.

Strengthening Community ~ Community connections foster a sense of belonging and identity, participation and involvement, diversity and inclusiveness. They also provide the means for accessing resources, services, and activities, both within neighbourhoods and the wider community. Community's connections can be strengthened through support for Saanich's heritage, arts and culture, recreational and institutional facilities, programs and services, activities and events that bring people together, active citizen involvement and community partnerships, and accessibility.

Community Involvement & Partnerships ~ One of the important building blocks for creating a healthy and sustainable community is citizen involvement, based on open and fair processes that are accessible and responsive to residents' concerns and interests. Engagement can also help citizens understand the importance of sustainability and the links between social, economic, and environmental issues.

Recreation ~ Parks and Recreation facilities provide amenities for residents and visitors that enhance community liveability and personal health. Saanich has several major community recreation centres. Key strategies involve focusing on high-risk populations and the non-involved and improvements to the built environment that encourage and support mobility and social interaction.

Arts and Culture ~ Arts and culture are intrinsic to neighbourhood and community identity, liveability, and diversity. Support for, and recognition of the arts and associated industries may also encourage tourism and influence an individual's decision to visit or live in Saanich.

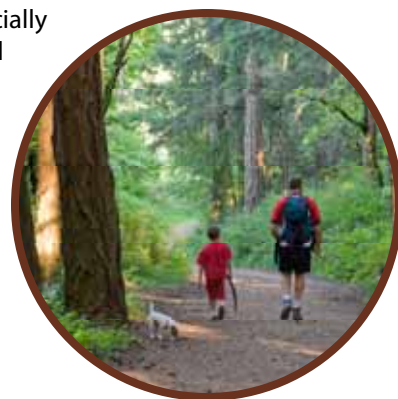
Heritage ~ The history of Saanich and its pattern of settlement are evident in many of the buildings, structures, and landscapes located throughout the community. In addition, the invaluable resources of the Saanich Archives, also provides insight into the history of Saanich and its people. All of these resources provide a tangible link with the past, a meaningful sense of historical continuity, and a sense of place and community character.



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

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.

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.

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

Indicator	2010 Target	2007 Baseline
# of social and affordable housing units	≥ 5,488	5,488
% of properties within 500m of multiple bus routes	≥ 93%	93%
% of properties within 500m of zoned parks	≥ 96%	96%
% of dwellings within 500m of a "Centre or Village"	≥ 22%	22%

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.

Indicator	2010 Target	Baseline
Citizen satisfaction rating (baseline year 2006)	≥ 71/100	71/100
General level of physical activity of citizens (baseline year 2006)	≥ 51%	51%
Citizen quality of life rating (baseline year 2006)	≥ 88/100	88/100
% of renters paying >30% of income for housing (baseline year 2006)	≤ 42.5%	42.5%
% of owners paying >30% of income for housing (baseline year 2006)	≤ 18.4%	18.4%



Healthy lifestyles encompass the physical, social and cultural aspects of where people live, as well as work and play. However, many of the goals found in other themes within this Strategic Plan such as “Sustainable Environment”, “Balanced Transportation” and “Safe Community” are also essential to achieving a healthy community. In 2010, this theme continues to focus on community based initiatives, services and infrastructure that support the engagement of people of all ages, abilities, incomes, interests and cultures in achieving healthy lifestyles.



C1 Strengthen the physical, social and cultural participation of citizens

Owner: Parks and Recreation
Measure: Hold Summit
Target: December 2010
OCP policy: 5.1.4.3, 5.2.1. 2 & 5.2.3.5

a. Implement the “Welcoming and Inclusive Communities” initiative in conjunction with the Intercultural Association and partners. This will increase the knowledge exchange among service providers and promote diversity awareness within our community. The overall purpose of this initiative is to develop the region’s capacity to more effectively attract, welcome and integrate newcomers into our community, workplaces and institutions. A diversity summit will be held in 2010 to identify project for implementation in 2011 and 2012.

Owner: Parks and Recreation
Measure: 10% increase in participation of citizens over 55 years old
Target: December 2011
OCP policy: 4.1.1.3, 5.1.1.1 & 5.1.1.12

b. Develop training and opportunities to increase civic participation among older adults and seniors (World Health Organization – “Age Friendly Cities” report recommendation). With an increasing population of older adults, there is a need to define specific opportunities and develop training programs that support the needs and abilities of the senior population to encourage community participation and civic engagement.

Owner: Parks and Recreation
Measure: Complete strategy
Target: December 2011
OCP policy: 5.2.2.1, 5.2.2.2 & 5.2.1.11

c. Conduct a strategic analysis of early childhood programs and child care options in Saanich to assess gaps in service and provide strategic directions for supporting early childhood development. Providing this opportunity for citizen engagement will identify recommendations for the delivery of programs to address the needs of young families in our community.

Owner: Parks and Recreation
Measure: Implement 20% of recommendations
Target: December 2010
OCP policy: 5.2.2.1, 5.2.2.2 & 5.2.1.11

d. Implement recommendations from ‘Measuring Up Disability Access Information and Facility Audit.’ In 2009, Saanich Parks and Recreation received a grant from 2010 Legacies Now. A 2009 audit of parks, recreation facilities and promotional materials will provide recommendations to enhance citizen’s abilities to participate in their community. Implementation will begin in 2010.

C2 Foster liveable neighbourhoods

Owner: Planning
Measure: Implement program
Target: December 2010
OCP policy: 5.1.2.13, 5.1.1.15

a. Implement a Rental Housing Retention Program to ensure a consistent and coordinated approach to retaining a stable rental housing supply. The vacancy rate in the Capital Region has been amongst the lowest in Canada over the last 10 years. Very little new rental is being constructed in the Capital Region, in large part because the Federal housing incentive programs of the 1960’s and 1970’s no longer exist. Approximately 26% of Saanich residents live in rental housing.

C2 Foster liveable neighbourhoods cont'd

Owner: Planning
Measure: Complete plan
Target: December 2010
OCP policy: 4.2.8.2, 5.2.1.1 & 6.1.8

- b. Develop an Agricultural Work Plan in 2010 to support backyard residential and commercial farming.** Consideration will be given to:
- Promotion of backyard gardening
 - Pocket farm markets
 - Boulevard gardening
 - Additional opportunities and issues to support commercial farmers

F3 Build new partnerships for funding and services

Owner: Parks and Recreation
Measure: Develop 2 programs
Target: September 2010
OCP policy: 5.2.1.1 & 5.2.2.3

- a. Continue to develop partnership opportunities with VIHA** to deliver programs aimed at increasing the social and physical participation of seniors. (World Health Organization, Age Friendly Cities Recommendation)

Owner: Parks and Recreation
Measure: Offer 2 programs
Target: December 2010
OCP policy: 5.2.2.2, 5.2.3.5 & 5.2.3.6

- b. Collaborate with community associations and educational institutions** to advocate for low cost or free arts and culture opportunities within the community.

F4 Sustain community infrastructure

Owner: Parks and Recreation
Measure: Complete installation
Target: March 2011
OCP policy: 5.2.2.2 & 5.2.2.7

- a. Implement priority park, playground, sport court and sport field upgrades** by March 31, 2011 to improve equipment and infrastructure at multiple park locations.

Owner: Parks and Recreation
Measure: Complete plan
Target: December 2010
OCP policy: 5.2.2.1 & 5.2.2.7

- b. Update the Parks and Recreation Master Plan** to provide a renewed departmental decision making framework for 2010 to 2020. The Parks and Recreation Master Planning process occurs on a 10 year cycle and the current plan has now reached its lifespan.

Owner: Parks and Recreation
Measure: Open centre
Target: March 2011
OCP policy: 5.2.3.5, 5.2.3.6, 5.2.3.7 & 5.2.3.13

- c. Construct the "David Foster" Arts Centre at Cedar Hill Community Centre.** The David Foster Arts Centre will provide an additional 7,000 sq ft of space at Cedar Hill Recreation Centre and will be the only purpose built arts facility owned and operated by Saanich. The centre will support participation in creative activities such as music, pottery, and ceramics, visual and tactile arts while providing space to celebrate local artists and deliver community events.

P1 Continue community engagement

Owner: Parks and Recreation
Measure: Hold 2 events
Target: December 2011
OCP policy: 5.2.2.2, 5.2.3.5 & 5.2.3.6

- a. Facilitate community arts celebrations and projects** to bring individuals together to share a common experience, develop healthy neighbourhoods and become acquainted. Inclusion of art displays and activities from various cultural organizations and community groups at existing special events can enhance feelings of inclusion and encourage citizen engagement in their 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.



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

Indicator	2010 Target	2007 Baseline
Municipal crime rate (incidents per 1,000 population)	Maintain	52
Break and Enter rate (number per year)	Reduce by 10%	579 (4 year average)
Vehicle collisions involving a pedestrian (number per year)	< 57	57
Vehicle collisions involving a bicycle (number per year)	< 52	52
Vehicle collisions involving only vehicles (number per year)	<1,608	1,608
Citizens attending Neighbourhood Emergency Preparedness Presentations	> 1,000	1,000

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.

Indicator	2012 Target	Baseline
Citizen satisfaction with police services (baseline year 2006)	> 82/100	69/100
Citizen perception of safety from crime (baseline year 2006)	> 79/100	75/100
Citizen satisfaction with Fire Services (baseline year 2006)	> 93/100	93/100
Citizen perception of transportation safety (baseline year 2006)	> 66/100	66/100



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, ten key initiatives will continue to move the community toward this vision.



C6 Enhance public safety

Owner: Fire
Measure: Develop plan
Target: June, 2010
OCP Policy: 5.1.3.1

a. Develop a rural firesmart and wildfire education campaign for delivery to residents living in rural urban interface areas. Engaging residents and community partners in rural areas on wildland fire risks and mitigation techniques will be undertaken through development of related public education materials and electronic mediums. Seasonal presentations will be delivered to affected residents, community associations, and media agencies to heighten risk awareness and increase firesmart preparedness levels.

Owner: Fire
Measure: 4 new partnerships
Target: December, 2010
OCP Policy: 5.1.3.1

b. Enhance emergency preparedness link with community partners through delivery of the Neighbourhood Emergency Preparedness Program (NEPP). Public safety can be increased by identifying and establishing new and ongoing partnership opportunities with community based organizations and businesses, through involvement with the program.

Owner: Engineering
Measure: Assessment complete
Target: June, 2011
OCP Policy: 4.2.9.33

c. Undertake a condition assessment of 14 bridges and 2 pedestrian overpasses. In order to determine the suitability of our major transportation corridors as post disaster routes, a condition assessment of structural grade separations will be conducted. The study will identify any seismic deficiencies and prioritize the structures for necessary upgrading.

Owner: Fire
Measure: Plan complete
Target: December, 2010
OCP Policy: 5.1.3.1

d. Develop a long term strategic plan for the emergency program. This initiative will provide focus and serve as a bridge between short term initiatives and long term planning to guide development and priorities for the emergency program. Planning will be guided through establishing emergency program best practices based on the four pillars approach to emergency management (Mitigation, Preparedness, Response and Recovery).

Owner: Police
Measure: Start both plans
Target: September 2010
OCP Policy: 5.1.4.8

e. Improve Post Disaster capacity by developing plans for internal business continuity and operational response to ensure appropriate resources are available in a post disaster environment.

C6 Enhance public safety cont'd

Owner: Police
Measure: Increase in participation
Target: 5% increase and 2 new functions
OCP Policy: 5.1.4.2

f. Promote public safety and volunteer opportunities by December 2010:

- increasing enrolment in the Block Watch and Crime Free Multi Housing programs, and
- expanding the functional roles of volunteers.

Owner: Police
Measure: 6 Presentations
Target: December 2010
OCP Policy: 5.2.1.2;

g. Increase crime prevention programming to meet needs of seniors in relation to financial crimes. Despite warnings on most internet shopping/advertising sites, the public continues to be victimized by advanced payment schemes. Working with the Crime Prevention and Community Liaison division, presentations will be made to groups such as the Chamber of Commerce and local banks to help them identify counterfeit credit applications, stolen/counterfeit credit card use, fake ID and counterfeit cheques/drafts.

F4 Sustain community infrastructure

Owner: Fire
Measure: Options identified
Target: September, 2010
OCP Policies: 5.1.4.1

a. Investigate design options for improvements to Fire Station No.1 to accommodate future growth needs consistent with recommendations of the 2008 Fire Services Review and fire department 10 year capital expenditure and infrastructure program.

P4 Monitor and report progress

Owner: Police
Measure: Plan complete
Target: September, 2010
OCP Policy: 5.1.4.2, 5.2.1.1

a. Complete a new five year Police strategic plan that will involve community consultation and include measurable outcomes for supporting initiatives. This plan will include any re-structuring required to make the most effective use of existing resources and identify mission critical requirements to enable the Saanich Police to meet the needs of the community.

L2 Enhance use of information technology

Owner: Police
Measure: New systems operating
Target: December, 2010
OCP Policy: 5.2.1.8, 5.2.1.12, 5.1.4.6

a. Develop and implement technological solutions for website and intranet content management, digital media storage and retrieval and Real Time Identification (RTID). The RTID will be used to capture and access mug shots and fingerprints on local, regional and provincial levels and allow for immediate identification of persons in police custody.



Economic Vibrancy

Service Excellence in a Vibrant, Connected Economy

Saanich has a sustainable economy that provides diverse and viable economic opportunities



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.

Saanich can build on a number of strengths to further develop a vibrant local economy. These include its strategic location on the Pacific Rim, a well-educated, stable labour force, high quality educational, research, health care, and high technology infrastructure, and good transportation links to the Mainland. Saanich also has a strong and diverse core of economic activity in retirement services, health care, education, sports, tourism, high technology, film, research, and agritourism.

At the same time, a number of challenges in the local economy need to be addressed to ensure continued economic viability. These include the geographic constraints of an island location, limited availability of land for new large scale commercial and industrial development, an aging workforce, shortages of skilled workers in many sectors, significant pockets of unskilled people, a significant number of lower income service sector and tourism jobs, a lack of affordable housing, traffic congestion, and a complex regulatory environment.

To reflect the annual progress toward the vision of Economic Vibrancy within Saanich, a traffic signal will be used to indicate how well and how often the guiding principles have been upheld during the decisions made and actions taken over the past year.



Economic Infrastructure

While local government has a limited number of tools available to maintain, renew, and expand infrastructure and services, Saanich is committed to a renewed focus on economic issues through its Economic Development Strategy, Corporate Plan, and Official Community Plan. The greatest impact and creation of tangible sustainable benefits in the local economy can be achieved by providing

excellent service delivery, relevant and innovative public infrastructure and amenities, consistent, enhanced public services, a fair and effective development and business regulatory framework, coordinated government through an integrative, collaborative approach, and a fostering of positive community attitudes to economic development.

Diversification & Enhancement

Over the last decades, Saanich has accommodated considerable economic activity – accounting for about 30% of all regional businesses – including several large regional commercial malls and industrial areas such as Royal Oak Industrial Park and Douglas Street West. The high-tech industry, primarily located in the Vancouver Island Technology Park, is the largest non-government industry in Greater Victoria. Another major contributor to Saanich's economy is small business. Over 70% of Saanich businesses have fewer than five employees. Home-based business is one of the fastest growing economic sectors, accounting for 52% of all business licenses in Saanich. Technological advancements, particularly in communications and computers, have made home-based businesses both viable and attractive. Agritourism and ecotourism are becoming increasingly important, particularly in rural areas where they complement basic farm operations and areas of environmental interest.

Saanich is a small player in the global, national, and even provincial economies. As a result, it is important to align the municipality's economic development strategies with regional initiatives. The more that

those agencies with responsibility for economic development can work together to achieve common goals, the more likely it is that results will be achieved.

Diversifying and enhancing Saanich's economy has the potential to lay the groundwork for future economic, social, and environmental sustainability. A strong local economy will help to provide economic stability and resilience, spin-off opportunities for the primary and service sectors, preservation of agricultural capability in rural areas, promotion of local resource value-adding, increased support for local businesses and producers, employment and income, and increased demand for locally produced goods and materials.

The goals of Saanich's Economic Strategy are:

- build a more positive business climate in the municipality;
- strengthen links between staff and Saanich business communities to improve communication and consultation; and
- collaborate regionally on economic development strategies.



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.



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

Indicator	2010 Target	2007 Baseline
Proportion of business property tax revenue	≥ 19%	18%
Commercial and industrial building permits approved	≥ \$17,151,000	\$16,000,000
Business licences issued	≥ 4,397	4,002
% of business licences for Home Based Businesses	≥ 53%	54%

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.

Indicator	2012 Target	Baseline
% of Saanich residents with post-secondary education (baseline year 2006)	≥ 60 %	57 %
Citizen satisfaction with municipal website (baseline year 2006)	≥ 75 %	67 %
Saanich household income compared to provincial rates (baseline year 2005)	≥ \$ 74,433	\$65,787



Municipal government can play a role in sustaining a vibrant local economy by providing high quality, cost effective local government services that are focused on meeting the needs of businesses and residents throughout the region. Saanich's Economic Development Strategy focuses on areas where the municipality can make the greatest impact and create tangible benefits in the local economy – namely to deliver excellent service, provide relevant and innovative infrastructure and consistent balanced government. In conjunction with those outlined in the Service Excellence Theme, these seven key initiatives will continue to help sustain the local economy:



C3 Manage growth

Owner: Planning
Measure: Complete study
Target: December 2011
OCP policy: 4.2.8.2, 5.2.1.1 & 6.1.8

a. Complete the Douglas Corridor and Uptown Centre Planning Study in 2011. 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.

C5 Support economic development

Owner: Finance
Measure: Develop program
Target: December 2010
OCP policy: 6.1.2 & 6.2.1

a. Assist the Greater Victoria Development Agency (GVDA) to develop a business retention and expansion program. The GVDA economic development strategy recognizes the importance of existing businesses. This region has had a history of creating successful companies that are often purchased and moved elsewhere. The retention strategy will strive to retain a greater percentage of these companies in this area. Providing local assistance and support to GVDA will help retain Saanich business and also provide much needed resources for those considering business expansion.

Owner: Finance
Measure: Portal in place
Target: December 2011
OCP policy: 6.1.2 & 6.2.1

b. Support the establishment of a GVDA Regional Economic Data and Information Portal. Establish online links to the portal and revise Saanich economic indicators to match as they begin publication.

C5 Support economic development cont'd

Owner: Finance
Measure: Level of support
Target: At least equal to 2009
OCP policy: 6.2.11

c. Maintain support for regional economic agencies including GVDA, the Victoria Film Commission and Tourism Victoria. The Saanich Economic Strategy is focused on support of regional economic development, local initiatives to streamline business processes and provision of sustainable infrastructure. Supporting these regional economic organizations is a cost effective means of providing regional economic development.

F1 Maintain comparable taxes and fees

Owner: Finance
Measure: Update model
Target: December 2010
OCP policy: 6.1.1

a. Update the existing fee and tax level model to show comparable municipal costs for an average home and business in Saanich. An updated model will assist in maintaining Saanich fees and taxes at comparable levels within the region.

F4 Sustain community infrastructure

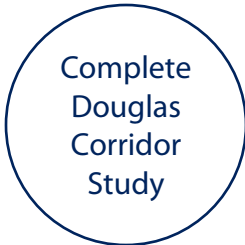
Owner: Finance
Measure: Spending level
Target: Increase over 2009
OCP policy: 6.2.1

a. Increase infrastructure replacement capital spending to continue to move the municipality toward sustainable levels of infrastructure replacement, provide needed infrastructure for local business and support the local economy through job creation and local spending. The region was recently named the "Top Micro City of the Future" by the Financial Times of London and winner of the infrastructure category. Infrastructure spending in Saanich is averaging over twenty million dollars per year and the five year financial plan projects further increases.

P1 Continue community engagement

Owner: Finance
Measure: Publish survey
Target: December 2010
OCP policy: 6.2.1

a. Partner with the Greater Victoria Development Agency as a member of Business Retention Teams to complete their 100 company Greater Victoria business survey. The data will be used to develop a regional economic Data and Information portal. For the municipality, the process will provide an important opportunity to liaise with the Saanich business community, improve communication and consult on municipal economic development issues.





cordova bay
ridge course

Public Welcome

9 Hole Par 3

18 Hole
Putting

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 people, 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.



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

Indicator	2010 Target	2007 Baseline
Web site visits per year	≥ 90,000	90,000
Recreation course registrations (online/total)	≥ 16%	7,552/47,200 = 16%
Solid waste (garbage) – uninterrupted service	≥ 99.7%	99.7%

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.

Indicator	2012 Target	Baseline
Citizen engagement rating (baseline year 2006)	≥ 68/100	68/100
Municipal government value for money rating (baseline year 2006)	≥ 65/100	65/100
Customer service by municipal staff rating (baseline year 2006)	≥ 79/100	79/100
Employee development rating (baseline year 2006)	≥ 70/100	70/100



Adapting to the changing needs of customers and maximizing the opportunities presented by technology will be critical to maintain the high level of service that the District is known for. In 2010 Service Excellence initiatives will focus on the engagement of both citizens and employees. Initiatives include engaging citizens through enhanced voting options and exploring the use of social media tools to increase interaction. An updated approach to the strategic planning process will directly link the 5 year focus of the Strategic Plan to the broader vision of the Official Community Plan and will provide citizens with information concerning how Saanich is progressing towards the OCP vision.

Engagement initiatives focusing on employees include the completion of the final components of the Employee Survey action plan concerning internal employee communication and will include a social media review.

P1 Continue community engagement

Owner: Finance
Measure: Complete review
Target: December 2010
OCP policy: 5.2.1.7 & 5.2.1.8

a. Conduct a review of social media tools. Social media tools provide opportunities for organizations to engage customers. A review will be conducted to determine how such tools can be used to provide additional opportunities for citizen interaction and identify opportunities to utilize social media sites to boost engagement.

Owner: Legislative
Measure: Processes in place
Target: June 2010
OCP policy: 5.2.1.7

b. Develop the vote by mail ballot option for the 2011 local government elections. Providing alternate voting opportunities engages the electorate and increases participation in the election process. Mail ballots will be made available to those with a physical disability, illness, or injury that affects their ability to vote in person, or those absent from the municipality for regular voting opportunities.

P4 Monitor and report progress

Owner: Finance
Measure: Complete update
Target: June 2011
OCP policy: 7.1.1, 7.2.2

a. Directly link the 2010-2014 strategic planning process with the broader vision of the Official Community Plan (OCP). In 2010, linkage will bridge short term operations and long term planning. Incorporating standardized indicators in 2011 will enable Saanich to compare Governance, Recreation, Transportation and the Environment with other municipalities and enable Saanich to better report out progress towards attaining the community vision.

L1 Develop and retain a skilled municipal workforce

Owner: Human Resources
Measure: Implement action plan
Target: September 2010
OCP policy: 7.2.1

a. Complete implementation of the Employee Survey action plan. Actions completed in 2009 included changes to the corporate employee recognition program, revitalization of the Health & Wellness committee, the development of career path information and succession planning tools. The remaining action items involving internal employee communication items will be completed in 2010.

L2 Enhance use of information technology

Owner: Legislative Services
Measure: Complete 7 components
Target: December 2011
OCP policy: 6.1.1

a. Implement a corporate records and document management strategy. The five year Strategy is designed to meet the needs of advancing technologies and information growth. It will increase staff capacity, productivity and knowledge retention and transfer.

In 2010 and 2011, several strategy components are planned for development and/or implementation including a corporate records office, standard records management procedures and practices, a standard classification/retention system, training program, vital records and audit programs, and a Local Area Network (LAN) restructuring.

L3 Foster corporate excellence

Owner: Human Resources
Measure: Complete Plan
Target: June 2010
OCP policy: 6.1.1

a. Implement the Citizen Survey Customer Service Action Plan to provide a corporate focus on continued improvements in customer service and support the review of customer service policy, standards, competencies and related customer service training.





Eco-audit

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

Photography Credits

We wish to expressly thank David Izard for the cover photo taken at Cuthbert Holmes Park, Debra Hopkins for the construction in progress photo at "Uptown" and many other staff members for their photographic contributions that so aptly capture the community of Saanich. Some photographs in the document were contributed by Angela Wyatt

Photo credits are also recognized for John Yanyshyn of Visions West Photography:

- Mount Baker vista inside front cover
- Forest scene at introduction of Sustainable Environment section
- Various small photo insets throughout the document.



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