



# 2010 Annual Report

For the year ended December 31, 2010

District of Saanich  
British Columbia

*“Serving the people”*



# 2010 Annual Report

The Corporation of the  
District of Saanich  
British Columbia

Fiscal year ended December 31, 2010

Prepared by District of Saanich

Telephone: 250-475-1775  
Fax: 250-475-5429  
[www.saanich.ca](http://www.saanich.ca)

## MUNICIPAL COUNCIL

Mayor Frank Leonard

Councillors Susan Brice  
Vic Derman  
Wayne Hunter  
Vicki Sanders

Judy Brownoff  
Paul Gerrard  
Dean Murdock  
Leif Wergeland

## POLICE BOARD

Mayor Frank Leonard  
Steve Coe  
Jane Allison  
Jacqueline Beltgens  
Paul McKivett

## MUNICIPAL OFFICIALS

Administrator

Director of Legislative Services

Director of Corporate Services

Director of Finance

Director of Engineering Services

Director of Planning Services

Director of Parks and Recreation Services

Fire Chief

Police Chief Constable

Tim Wood

Carrie MacPhee

Bonnie Cole

Paul Murray

Colin Doyle

Sharon Hvozdanski

Doug Henderson

Mike Burgess

Mike Chadwick

## AUDITORS

KPMG LLP

## BANKERS

HSBC Bank Canada

# Table of Contents

<b>Introductory</b>	
Municipal Council and Officials .....	3
Message from the Mayor.....	5
Saanich Vision.....	6
Strategic Alignment .....	7
<b>Strategic</b>	
Report from the Administrator .....	8
Mission and Values .....	8
Strategic Progress, Themes and Perspectives.....	9
Community and Corporate Theme Progress .....	10
Corporate Objectives.....	11
Environmental Integrity.....	12
Sustainable Environment.....	14
Balanced Transportation .....	16
Social Well-Being.....	18
Healthy Community.....	20
Safe Community.....	22
Economic Vibrancy.....	24
Vibrant, Connected Economy.....	26
Service Excellence .....	28
Climate Action Plan.....	30
2010 Municipal Services and Operations by Department.....	32
Saanich Organizational Chart.....	32
<b>Financial</b>	
Financial Statements	
2010 Financial Results .....	44
Report from the Director of Finance .....	46
Management's Responsibility for the Financial Statements .....	47
Independent Auditors' Report .....	48
Statement of Financial Position .....	49
Statement of Operations.....	50
Statement of Changes in Net Financial Assets.....	51
Statement of Cash Flows.....	52
Notes to Financial Statements .....	53
Supporting Statements .....	70
Schedules to Financial Statements.....	78
<b>Statistical</b>	
5 Year Statistical Information .....	84
Principal Taxpayers .....	91
Permissive Tax Exemptions.....	92
<b>Looking Ahead</b>	
2011-2015 Strategic Plan.....	94
Photo Credits .....	126

## Message from the Mayor

I am pleased to present the District of Saanich's seventh annual progress report as required under the Community Charter, Section 98. A municipal Council must annually prepare a progress report that includes a brief report card on the previous year's efforts, a snapshot of municipal services and operations, financial information and the objectives and measures for the coming year.

Council, advisory committees, community associations, employees and the public deserve credit for developing an excellent strategic focus for 2010 – 2014 upon which this progress report is based. As we collectively implement the strategy outlined for 2011 – 2015 we will advance step by step each year toward our vision for Saanich in the future.



Frank Leonard, Mayor



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

# Saanich Vision

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

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

~ Brundtland Report 1987

## Environmental Integrity

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



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

## 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.

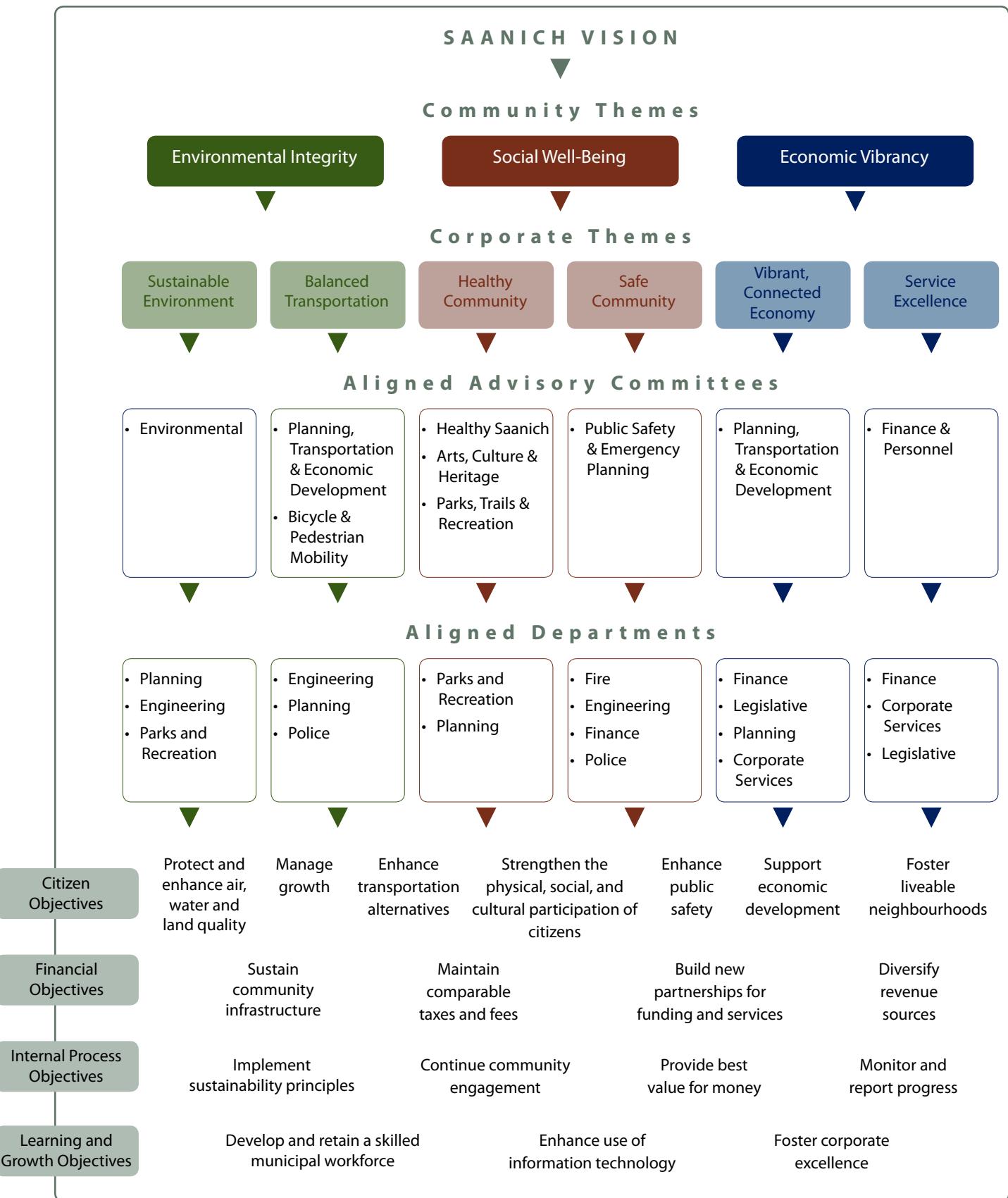
## Economic Vibrancy

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.

# Strategic Alignment



# Report from the Administrator

The 2010 - 2014 Strategic Plan, upon which this progress report is based, uses the Balanced Scorecard approach to strategic planning with four perspectives underpinning the plan: a citizen focus, financial stability, effective internal processes and continued employee learning and growth. Saanich moved toward its preferred future or "vision" with three community themes, six corporate themes, 18 objectives, 56 initiatives and 49 indicators. In 2010, Saanich moved forward on 49 initiatives (88%) and was delayed on only 7 planned initiatives (12%).

Once again, I commend Saanich staff for making such steady progress on the Strategic Plan initiatives while effectively managing the Corporation's expansive day to day operations. In 2011 and 2012 we will incorporate standardized indicators which will enable Saanich to better report out progress in 2013 towards attaining the community vision .



Tim Wood, Administrator

## Mission

The District of Saanich's Latin motto "Populo Serviendo" 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.

## Values

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

**Acceptance** ~ We treat everyone equally and justly.

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

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

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

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

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

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

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

# Strategic Progress

This progress report is about focus. The Saanich Vision tells us where to go, but not how to get there. Each staff member at Saanich knows why they are here – to serve the people – but need to agree on how: what needs to be done to achieve the vision? The Strategic Plan provides this focus, allowing energy to be directed to what is most important. By having a plan, the path has been cleared to get from today to where the vision leads. Progress toward this long term vision is measured from year to year based on the three to five year Strategic Plan for that time period.

## Community Themes

The Official Community Plan (OCP) embraces three themes that Council and the community identified as core focus areas for Saanich over the next 20 years. 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.

## Four Perspectives

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

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

## Community Theme Progress

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



## Corporate Theme Progress and Measurement

During 2010 efforts focused on 56 priority initiatives. Each initiative identified in the 2010-2014 Strategic Plan is grounded in the Saanich Vision, related to an OCP policy, linked to one of 18 objectives and aligned with one of six corporate themes.

Each corporate theme has two kinds of target indicators used to measure broad outcomes and encourage continuous improvement. Annual indicators focus on short term progress with results updated each year to reflect current progress. Mid range indicators focus on the progress made over a number of years to identify broader trends for each theme.

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

The progress toward each objective is reported anecdotally making reference to the percentage, trend or milestone achieved with each initiative. Together these complementary initiatives contribute to achieving the stated objective. While the initiatives do not provide an exhaustive list of municipal activities, they have been carefully chosen as key priority actions to advance toward the Saanich Vision.

# Corporate Objectives

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

## **Strengthen the physical, social and cultural participation of citizens**

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

## **Foster liveable neighbourhoods**

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

## **Manage growth**

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

## **Protect and enhance air, water and land quality**

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

## **Support economic development**

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

## **Enhance public safety**

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

## **Enhance transportation alternatives**

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

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

## **Develop and retain a skilled municipal workforce**

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

## **Enhance use of information technology**

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

## **Foster corporate excellence**

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

**FINANCIAL OBJECTIVES** Is the municipality managing resources wisely?

## **Maintain comparable taxes and fees**

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

## **Diversify revenue sources**

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

## **Build new partnerships for funding and services**

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

## **Sustain community infrastructure**

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

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

## **Continue community engagement**

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

## **Implement sustainability principles**

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

## **Provide best value for money**

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

## **Monitor and report progress**

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

# Environmental Integrity

## Official Community Plan Progress



To reflect progress toward Environmental Integrity within Saanich, a green traffic signal indicates that the guiding principles of the Official Community Plan were supported during 2010. The target to uphold all guiding principles when making decisions and taking actions throughout the year has been met in most cases.

### Highlights

Significant progress was made toward implementing key initiatives from the Climate Action Plan. In addition, significant work was undertaken on the development of Saanich's Climate Change Adaptation Plan, scheduled for adoption in the first half of 2011.

Over 200 changes were made to the Streamside Development Permit Areas Atlas to improve accuracy and ease of use. The new Streamside Atlas is the result of a year long field-based initiative to visually inspect streams with probable mapping errors. The Environmentally Significant Areas Atlas was also updated to include new datasets on wildlife trees, significant trees, ecological reserves, and bird sanctuaries. Both Atlases flag areas of environmental importance allowing for the protection and restoration of rare and endangered species habitat and ecosystems, particularly Garry Oak ecosystems.

On November 1, 2010, Council adopted an Urban Forest Strategy for Saanich. The goals of this Strategy are to retain where possible existing tree cover, promote additional tree planting, and acknowledge the importance of contiguous canopy cover. In addition, it will address the retention and planting of trees in boulevards, parks, municipal lands, and private lands. The Strategy also promotes and encourages the protection and designation of indigenous, significant and wildlife trees.

The District of Saanich has joined the growing trend in Canadian municipalities to raise awareness about the negative impacts of pesticide use in our communities. Saanich's Pesticide Reduction Bylaw came into effect on May 1, 2010. Staff work with community stakeholders to implement the education plan and enforcement strategy continues. Feedback has generally been positive from both residents and business.

Saanich continues to support and implement the principles and goals of the CRD's Regional Growth Strategy (RGS). Saanich's Official Community Plan is strongly aligned with the Regional Growth Strategy, and programs and initiatives such as: the Urban Forest Strategy; Climate Action Plan; urban farming work plan; alternative transportation through infrastructure improvements; and "green technologies" in the design of new buildings and development.



## Challenges

Invasive species aggressively expand their range at the expense of existing native biological diversity. Globally, invasive species are second only to habitat loss as a serious threat to biological diversity and are known to have been responsible for species extinctions. Some invasive organisms can have immense agricultural impacts and can be detrimental to human or animal health. The rate of new introductions is unfortunately increasing rapidly. The Municipality of Saanich is trying to control invasive plant species by providing on-the-ground removal with Parks staff, and partnering with other local governments and community groups. Saanich also provides invasive species education, advice on proper removal, and waste drop-off locations.

The financing of infrastructure upgrades to address both cyclical maintenance and enhancements is an ongoing challenge. Additional funds were allocated in 2010 towards the development of new sidewalks and cycling lanes to support and encourage the use of alternative transportation.

## Looking Forward

A 100-year Action Plan to restore the Bowker Creek Watershed has been developed by the Bowker Creek Initiative, involving numerous stakeholders. This long term plan will provide Saanich, its residents, and other regional partners, information and guidance to manage and restore this important watershed, creek corridor and community asset. Having a plan in place will ensure that positive changes can happen incrementally and that opportunities for major improvements can be achieved as they arise.

There are currently several Saanich Bylaws that regulate different aspects of storm water management. Work on harmonizing and updating these bylaws in 2010 and 2011 will further enhance Saanich's ability to manage this important issue.

Acquiring Panama Flats will allow for a valuable environmental, floodplain management, parks, and agricultural asset to become part of the public land trust. Parks staff will consult the community on the future uses of Panama Flats in the coming year.

Improving alternative transportation options and service levels is an area of ongoing work for the Municipality. A new framework has been proposed by the Mayors of Saanich and Victoria to address BC Transit services and improve its accountability to the Region. Saanich will press BC Transit on: the delivery of a rail based rapid transit system along the Douglas Corridor; the development of a new Uptown Transit exchange to better service the municipality and Saanich peninsula; and the development of a new master plan for an improved public transit system.

To further support the composting of organic waste Saanich has implemented a program at the Municipal Hall and will expand the program to other municipal sites. In terms of community composting a curb side pickup pilot program for organic waste will be explored in 2011.

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



# Sustainable Environment

The eight indicators shown below are used to track our progress towards a sustainable environment. Overall, progress advanced in five areas, remained relatively unchanged in two areas and one indicator showed a delay.

While Saanich sent slightly more waste to the landfill than in 2009, we exceeded the target of greater than 35% diversion. The use of potable water also increased slightly but remained within the target.

There continues to be no loss of land within the Agricultural Land Reserve. The number of properties qualifying for farm tax status dropped by only three properties, but continues to fall below the target. The number of hectares of farmland held steady in 2010.

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

Indicator	2008	2009	2010	2010 Target	2010 Data
Number of tonnes of waste diverted / generated in Saanich per year	●	■	■	≥ 35 %	19,847 / 54,167 = 36.6%
Average # of litres of potable water consumed per person per day	■	■	■	< 380	336.1
Number of hectares in Saanich within the Agricultural Land Reserve (ALR) - restated to 2006 Agricultural Census	■	■	■	≥ 1,872	1,872
Number of properties located in Saanich that qualify for farm tax status	▲	▲	▲	≥ 396	380
Number of hectares of farmland in Saanich	■	■	■	≥ 1,713	1,713

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	2008	2009	2010	2010 Target	2010 Data
Number of additional multi-family units required per year to meet Saanich's 2026 Regional Growth Strategy (RGS) target (baseline 2007 = 395)	●	●	●	453	96
Municipal operations greenhouse gas (GHG) emissions in tonnes of CO2 equivalents (baseline year 2007)	■	■	▲	4,659	4,798
Community wide greenhouse gas (GHG) emissions in tonnes of CO2 equivalents (baseline year 2007)	●	●	●	≤ 452,370	N/A

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

## 2010 Initiatives

Planned: 10

Completed: 1

In Progress: 7

Rescheduled: 2

Cancelled: 0

## 2010 Highlights

The American Public Works Association (APWA) recognized the Saanich Climate Action Plan.

~APWA Reporter May 2010

"Setting the stage for effective response to climate change lies with understanding the potential impacts and developing a plan that engages the community and stakeholders."

~Therese Mickelson, ABC

Describing the efforts of the District of Saanich in the Local Government Management Association magazine, LGMA Exchange, March, 2011

# Sustainable Environment

## Protecting and enhancing air, water and land quality

A program to respond to invasive species and noxious weeds was extended into 2011. A request for proposals and terms of reference for an internal steering committee have been completed. Staff continues to respond to the problem of invasive species and noxious weeds in the interim.

An Environmental Development Permit Area and new atlas has been completed for Council consideration in the near future. This important tool will identify and protect remnant ecosystems, rare species, the marine backshore, and wildlife trees.

The draft stormwater bylaw and guidebook are under review and should be ready for Council consideration by mid-year 2011. This project harmonizes and improves requirements for stormwater on private land to improve customer service and stormwater management.

The Pesticide Bylaw was passed by Council in 2010. Council endorsed an education plan and bylaw enforcement policy. These plans were implemented, highlighted by a Pesticide Free Lunch to launch the campaign. Only three bylaw cases were reported in 2010, along with many inquiries as to pesticide alternatives. A revised Integrated Pest Management Plan and new policy for municipal operations were adopted by Council.

The Energy Efficient Heritage Homes project was developed for implementation for early 2012. A preliminary audit was completed for municipal heritage buildings. The Green Building Rebate Program was expanded to include renovations. The Climate Smart Program began and 10 Saanich businesses and suppliers were trained on how to measure and address their carbon footprint.

Basil Stewart, President of the Federation of Canadian Municipalities (FCM) congratulated the District of Saanich for achieving the third milestone of the Partners for Climate

Protection Program. Specific climate change initiatives are detailed later in the report.

In 2010, the Urban Forest Strategy was adopted by Council. Implementation was delayed until 2011 due to the extended public process needed to complete the Strategy. An internal steering committee will guide implementation of the strategy. In addition the Strategy will address the retention and planting of trees in boulevards, parks, other municipal lands and private lands, in an effort to expand the urban forest and mitigate the effects of climate change.

Best Management Practices for maintenance activities within natural area parks have been developed and an action plan created. These documents are currently being considered by committees of Council and will help guide staff in managing natural areas.

## Enhancing transportation alternatives

A Transportation Demand Management Plan for municipal operations is underway with preliminary development in 2010.

## Implementing sustainability principles

The implementation of key initiatives from the Climate Action Plan will continue until 2012. Some highlights from 2010 include a solar hot water system at Gordon Head Recreation Centre and a corporate travel offsetting program.

The Climate Change Adaptation Plan is in progress and ahead of schedule. It is expected to be considered by Council in 2011. The Adaptation Plan will identify impacts and actions to address the climate impacts anticipated for Saanich.

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



# Balanced Transportation

A balanced transportation network provides accessibility, affordability and sustainability for all citizens. In the past, investments favoured auto drivers. More recently there has been increased support for non-motorized modes of travel. Saanich strives to improve safety while managing concerns of congestion and reducing emissions. These goals are challenging due to our location at the centre of the region and through which people, goods and services from other jurisdictions travel each day. Eleven initiatives were undertaken in 2010. Six have been completed, three are in progress and two have been rescheduled.

Substantial resources are devoted to sidewalk and bike lane construction with results in 2010 exceeding expectations in

both cases. While there is still a substantial backlog of projects, new sidewalks and bike lanes were constructed on Shelbourne Street, sidewalks were built on Derby Road, Cedar Hill Road, Ker Avenue, Chatterton Way and elsewhere. Sidewalk standards were reviewed in 2010 and recommendations prepared to increase sidewalk widths and the number of locations where sidewalks would be constructed will be approved in 2011.

Although transit ridership for 2010 is not available, service hours have increased and more bus stop amenities such as pads, benches and shelters have been constructed.

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

Indicator	2008	2009	2010	2010 Target	2010 Data
# of kilometres of new bike lane				≥ 1.2 km / year	4.8 km
# of kilometres of new trails				≥ 0.5 km / year	0.5 km
# of kilometres of new sidewalk				≥ 2.0 km / year	3.4 km

Mid range indicators help to identify important trends over time. Targets are set in the Strategic Plan and measured over a three to five year span in the Annual Progress Report.

Indicator	2008	2009	2010	2012 Target	2010 Data
Household travel within Saanich*: (baseline year 2006)					
Automobile as a driver used as mode of travel				≤ 60.9%	
Automobile as a passenger used as mode of travel				≥ 21.0%	
Transit service used as mode of travel				≥ 5.3%	
Bicycle used as mode of travel				≥ 2.4%	
Walking used as mode of travel				≥ 9.1%	

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

progress advanced, progress unchanged, progress delayed, data unavailable

## 2010 Initiatives

Planned: 11

Completed: 6

In Progress: 3

Rescheduled: 2

Cancelled: 0

## 2010 Highlights

- Pedestrian Priority Assessment Tool - a first in BC
- Wireless optical detector for traffic signals first in the region
- 3.4 km of new sidewalks
- 4.8 km of new bike lanes

# Balanced Transportation

## Enhancing transportation alternatives

A Pedestrian and Cycling Master Plan was prepared for the Capital Region with significant input from Saanich staff. The plan includes most of Saanich's approved network and identifies strategic corridors where higher level facilities are recommended. The plan provides the basis for a coordinated system with common standards across the region.

Saanich constructed the Mount Douglas Connector to complete our east to west secondary trail connections and are currently working on the construction through Browning Park. When complete, the Bowker Creek Greenway will connect the southeast area of Saanich. These trail connections make it easier and safer to cycle or walk in the Municipality. The opening of the Bowker Creek Greenway is planned for June 11, 2011.

The Shelbourne Corridor Action Plan will develop land use and transportation alternatives for a four kilometre section of the Shelbourne valley, extending from Hillside Mall to Feltham Road. The study area includes four "centres" meant to be multi-use locations which are walkable for residents with many services and amenities.

A major objective of the action plan is to make the Shelbourne Corridor useable by a variety of transportation modes, including walking and biking. Extensive public outreach began in 2010 to help address this complex issue with consultants retained to design a more balanced transportation system. Most residents favour a balanced transportation network with walkability and an enhanced natural environment. The Action Plan for this project is scheduled for presentation to Council in early 2012.

Participation in the Capital Regional District (CRD) Integrated Regional Corridor Study concluded in 2010. The study suggested standards for strategic corridors for all modes of transportation across the region. The report assesses current facility conditions to support funding decisions. A second phase to include more detail on infrastructure needs is under consideration.

The Victoria Regional Rapid Transit Project identified a corridor for the first phase of a rapid transit line from downtown Victoria, through Saanich to continue to the West Shore. Technology selection and details of the alignment remain to be completed. Current activity focuses on financing possibilities.

A "Transit Future Plan" was developed by BC Transit with input provided by Saanich. The plan proposes a restructured transit network, improved equipment and increased service. Work is ongoing with a major review of service planned for 2011 and two rapid transit corridor studies in 2012.

## Sustaining community infrastructure

The construction of 3.4 kilometres of new sidewalk was completed during 2010 with important projects on Shelbourne Street, Derby Road, Cedar Hill Road, Wilkinson Road and Ker Avenue. The engineering design standards specification review resulted in a proposal to build wider sidewalks and to provide sidewalks on both sides of a collector road rather than on just one side.

The target to upgrade a minimum of 10 bus stops each year was exceeded with 5 new shelters and 15 bus pads installed. A new shelter design has been developed and will be used across the region. Bus pads have been constructed to provide greater accessibility for those using wheelchairs and personal mobility devices.

BC Transit has delayed the conceptual design for an additional transit hub in the Municipality due to land acquisition until 2011. Saanich will press BC Transit to increase the efficient operation of transit services and provide the level of service and amenities that will attract riders.

A detailed condition assessment of the Craigflower Bridge, a 78 year old structure that connects Saanich with the Town of View Royal, was carried out in 2009. Recommendations resulted in a contract to widen and repair the structure. Load analysis evaluation later found that bridge replacement was the best alternative. A joint application for funding has been prepared for this regionally significant project.

Recognition of Major Centres, as defined in the Official Community Plan have been incorporated into the capital works prioritization process. Major centres are now a key consideration in work plans and capital budget preparation when determining the selection of projects.

*Photo: Craigflower Bridge condition assessment*



Saanich: People in Motion!

# Social Well-Being

## Official Community Plan Progress



To reflect progress toward Social Well-Being within Saanich, a green traffic signal indicates that the guiding principles of the Official Community Plan were supported during 2010. The target to uphold all guiding principles when making decisions and taking actions throughout the year has been met in most cases.

### Highlights

The Official Community Plan Community Values include: access to safe and nutritious food supply at reasonable cost; and opportunities for local food production in both rural and urban areas. Towards that end, in 2010 staff consulted with a broad range of stakeholders on the keeping of up to five chickens on smaller urban lots. Council provided formal support for this urban farming initiative in early 2011. Saanich also worked with the local farm community and the BC Assessment Authority on the proper and fair valuation of agricultural land.

A broad range of housing continues to be developed throughout Saanich. Secondary Suites were approved as a permitted land use South of McKenzie Avenue. The first phase of the Mt. View Campus is under construction and includes 36 units of first stage supportive housing, and 74 units of affordable housing for families and seniors. Flex units or lock off suites are another new and important housing form which has been included in a number of recent multiple family development proposals. A small project for low barrier housing that supports the homeless and those at risk of becoming homeless, also opened its doors in 2010.

Through the support of the Recreational Infrastructure Canada Program, 20 Saanich parks received improvements to playgrounds, tennis courts and sport courts. This program allowed for the replacement of older equipment with new structures that offer challenging physical activity options for all ages.

Neighbourhood Emergency Preparedness partnerships were established to enhance the Saanich Emergency Program community emergency preparedness initiative. The target of four new partnerships was exceeded and included post secondary institutions, retirement residences, churches, scout troops, group homes, and strata associations.

Saanich has developed one of the best emergency program websites in the Province and has attracted the largest emergency volunteer base on the island with over 145 volunteers. The Municipality has over 100 trained staff to operate its Emergency Operations Centre who are focused on maintaining core services and assisting residents during a major emergency or disaster event.



## Challenges

Discussions have occurred with the Province in regard to several Agricultural properties where fill has been placed. Saanich will monitor this issue and work with stakeholders to facilitate remediation as the opportunities arise.

Heritage resources are testament to the values of Saanich residents past and present and are the building blocks of Saanich identity and sense of place. As our community continues to grow and change, pressure will continue to be placed on historic buildings. As such, Saanich is undertaking further examination of potential legislative options and incentives to encourage preservation of these important community assets.

Housing affordability will continue to be a significant issue in the Capital Region. Saanich is involved in a number of initiatives in this regard including: the Regional Housing Affordability Strategy; the Regional Affordable Housing Trust; and the Saanich Affordable Housing Fund.

## Looking Forward

The District is developing a new Parks, Recreation and Culture Master Plan. Through external and internal stakeholder consultation, staff and consultants are reviewing current parks, culture and recreation services with the goal of: identifying core services; identifying how the Department can lead or complement Corporate initiatives within its mandate; developing performance measures for monitoring and a methodology for reporting on implementation of the Plan; identifying policies and strategies to improve citizen quality of life, environmental sustainability and social issues; and providing strategies that could be employed to balance increasing demands with available resources. The Plan will be closely linked to the Official Community Plan and should serve to guide parks, recreation and cultural services for five to seven years.

The District will continue to work on the issue of housing affordability through a number of means, including: the development of a rental housing retention strategy to address our aging rental stock at risk of being lost during redevelopment; ensuring new multiple family developments allow for rentals; and the potential use of density bonusing for sites located within "Major Centres", "Villages" or along major transportation corridors.

Saanich Fire and Police will continue to participate in the regional cold weather strategy through the regional extreme weather protocol. This undertaking enhances the access of the homeless to shelter facilities during extreme weather conditions.

The Arts Centre at Cedar Hill will be fully operational in September 2011 and will increase access to community focussed arts and culture opportunities. "In situ" public art development will be a unique feature of the new space as the etched mural is created on the facility's glass walls.

Public engagement, including social marketing techniques, will remain a primary corporate focus to ensure resident views are reflected in major undertakings such as the Shelbourne Corridor study, Cadboro-Gyro Park plan, Parks, Recreation and Culture Master Plan.

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



# Healthy Community

During 2010 Saanich has been influenced by the global recession. In spite of that trend Saanich has been able to move forward in some annual indicators.

The actual number of social and affordable housing units increased by 107 units in 2010, nearly reaching the established target.

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

Indicator	2008	2009	2010	2010 Target	2010 Data
# of social and affordable housing units				$\geq 5,488$	5,478
% of properties within 500m of multiple bus routes				$\geq 93\%$	84 %
% of properties within 500m of zoned parks				$\geq 96\%$	97 %
% of dwellings within 500m of a "Centre or Village"				$\geq 22\%$	58 %

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	2008	2009	2010	2010 Target	2010 Data
Citizen satisfaction rating (baseline year 2006)				$\geq 71/100$	
General level of physical activity of citizens (baseline year 2006)				$\geq 51\%$	
Citizen quality of life rating (baseline year 2006)				$\geq 88/100$	
% of renters paying >30% of income for housing (baseline year 2006)				$\leq 42.5\%$	
% of owners paying >30% of income for housing (baseline year 2006)				$\leq 18.4\%$	

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## Strengthening the physical, social and cultural participation of citizens

Implementation of the "Welcoming and Inclusive Communities" initiative in conjunction with the Intercultural Association (ICA) and partners has created an ongoing partnership between ICA and Saanich that has included staff training opportunities, the creation of promotional materials and educational programs for new immigrants such as facility tours and orientations.

Working in partnership with the Vancouver Island Health Authority local seniors have participated in an educational dialogue learning to facilitate local discussion groups on a monthly basis at various locations around the community. These "Conversation Cafés" have focused on reaching shy seniors and engaging them in topical discussions such as transitions in life, creating connections and finding a sense of home.

### 2010 Initiatives

Planned: 12

Completed: 4

In Progress: 6

Rescheduled: 2

Cancelled: 0

### 2010 Highlights

- Success By 6 Award for 2011: Favourite Community Recreation Centre - Saanich Commonwealth Place
- Park Priority Improvements: 10 playgrounds upgraded; Lambrick tennis courts replaced; 5 sport courts upgraded; 12 tennis courts resurfaced ; 2 sport fields upgraded

# Healthy Community

The Early Childhood Development Strategy was initiated in 2010 to provide direction to the provision of services for young children and their families given the important developmental needs of this age group and the changing structure of existing services in the community. The strategy will be founded in community consultations. During winter 2010/2011 public and stakeholder input has been collected with the first draft of a report expected in May 2011.

The final year for implementing the "Measuring Up - Disability Access Information and Facility Audit" was 2010 and we have completed the recommendations. We developed a "Tactile Sign System Guide," and added new room signage for facilities with Braille, raised letters, and a consistent color scheme.

## Fostering liveable neighbourhoods

With a long standing commitment to housing affordability, Saanich is working hard to inject social housing into our community. In 2010 Pacifica transition housing and the Habitat for Humanity flex housing project were opened. The start of the Mount View Heights Campus of Care was announced including much needed social housing projects. The rental retention strategy is in progress with a final report due in late 2011.

Work to support backyard residential farming continued in 2010. A bylaw was drafted for Council review in early in 2011 for the approval to permit chickens on residential property. A web page is under development to provide on-line promotional and educational information on urban farming. The urban farming web page will provide resources connecting residents with existing farm markets. The page will also provide information on allotment gardening.

## Building new partnerships for funding and services

Saanich has developed a solid partnership with the Vancouver Island Health Authority (VIHA) to deliver services and programs to patients and clients looking to connect with their community for healthy living options. Examples of the programs developed

include "Conversation Cafes for Shy Seniors," the "Minds in Motion" program for early dementia patients and their caregivers and an adult obesity support group.

A number of projects have been completed with School Districts. The "Youth Group of Seven Exhibition" worked with local schools to display art works at the "Limelight Youth Arts Exhibition." A grant partnership with School District 63 has provided the funds to complete a study on childhood obesity and look at ways to effectively encourage physical activity in youth. An Advisory committee for the Music in the Park series has been established to evaluate and improve this annual concert series held in local parks.

## Sustaining community infrastructure

More than \$3 M of park improvements has been completed with support of the Federal Recreational Infrastructure Canada grant of \$1 M. Twenty-one parks were upgraded including ten playgrounds, five sport courts, twelve tennis courts and two sport fields.

Work is continuing in the review of parks, cultural and recreation services with the development of strategies to meet the need for community level recreation, park and cultural facilities for the next five to seven years. Following committee and public consultation the update to the Parks, Recreation and Culture Master Plan will be presented to Council in early 2012.

The Arts Centre at Cedar Hill is the region's first dedicated arts facility and will house gallery and studio space, a major ceramics studio and a dance space.

## Continuing community engagement

Through existing partnerships with the Intercultural Association (ICA) and Victoria Integrated Recreation Services (VIRC), Saanich has extended invitations to local cultural and ethnic groups to share information, provide entertainment, create an activity or display artwork at the annual Saanich summer events.

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



# Safe Community

During 2010 Saanich has been influenced by global events such as the Christchurch New Zealand earthquake. Public interest in community safety is continuing to trend upward following this significant event and is supporting the strength of several annual indicators. Dedicated staff and community outreach and education programs are providing progress with some additional indicators. Significant progress was also made in planning and assessing public safety and transportation infrastructure.

Progress was made toward enhancing the Neighbourhood Emergency Preparedness Program. In total, nearly 2,000 citizens attended emergency preparedness presentations in 2010 including nearly 1,000 Grade four students. Annual indicators also show safer community streets for our pedestrians and vehicles. Municipal efforts contributed to a safer and more liveable community by reducing the municipal crime rate and

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

Indicator	2008	2009	2010	2010 Target	2010 Data
Municipal crime rate (incidents per 1,000 population)	■	■	■	Maintain at 52	51
Break and Enter rate (number per year – 4 year average was 579 in 2007, 2008 =578, 2009 = 354)	▲	■	▲	Reduce by 10%	374
Vehicle collisions involving a pedestrian (number per year)	●	●	■	< 57	57
Vehicle collisions involving a bicycle (number per year)	●	▲	●	< 52	58
Vehicle collisions involving only vehicles (number per year)	●	●	■	<1,608	1,232
Citizens attending Neighbourhood Emergency Preparedness Presentations	●	■	■	> 1,000	1,952

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	2008	2009	2010	2012 Target	2010 Data
Citizen satisfaction with police services (baseline year 2006)	●	■	●	> 82/100	●
Citizen perception of safety from crime (baseline year 2006)	●	■	●	> 79/100	●
Citizen satisfaction with Fire Services (baseline year 2006)	●	▲	●	> 93/100	●
Citizen perception of transportation safety (baseline year 2006)	●	■	●	> 66/100	●

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

## 2010 Initiatives

Planned: 10

Completed: 6

In Progress: 4

Rescheduled: 0

Cancelled: 0

## 2010 Highlights

- New training facility opened in Royal Oak in 2010
- Saanich provides fire dispatch service to 2/3 of the CRD Population
- Over 100 staff trained to operate the Emergency Operations Centre
- Hands-on experience in Christchurch, New Zealand has helped staff improve local and regional response and recovery operations

# Safe Community

## Enhancing public safety

Fire safety education focused on wildfire awareness for residents living in rural and urban interface areas of Saanich. Rural fire smart presentations were delivered to six Community Associations and supporting wildfire educational material is now available on the Saanich website. Articles were published by Black Press, the A-Channel news on television and various local radio stations, completing this initiative as planned.

New partnerships were established in order to enhance the emergency preparedness link with community partners through the Neighbourhood Emergency Preparedness Program. The target of four new partnerships was exceeded and included post secondary institutions, retirement residences, churches, scout troops, group homes, strata associations, Blockwatch groups, provincial government agencies and businesses.

The target to assess the condition of 14 bridges and 2 pedestrian overpasses was exceeded with 25 structures evaluated. All urgent repairs were carried out to provide safe public structures in Saanich.

Best practices for the emergency program have been identified and established based on a 4 pillars approach - Mitigation, Preparedness, Response and Recovery. Short and long term strategic objectives are under development for review by the Public Safety and Emergency Planning Committee in 2011.

Saanich Police have identified the next two priorities within their post disaster response plan. They are working with the Fire Department Emergency Program Officer to develop operational plans and are moving forward with the acquisition of a Mobile Command Vehicle (MCV). Design options for the MCV have been reviewed with a consultant and the capital funding requirements and project implementation schedule have been identified.

New programs to meet the needs of seniors in relation to financial crimes have been implemented. Staff made presentations to groups of seniors on the prevention of identity theft and online financial scams.

## Sustaining community infrastructure

Design options for improvements to Fire Station No. 1, on Vernon Avenue, have been evaluated based on long term growth projections and the related operational needs. The Capital funding requirements and a project implementation schedule have been identified as planned.

Fire services regional fire training facility was officially opened at the No. 2 fire station by Mayor Leonard in September, 2010. The new facility is fully equipped with many specialized fire training structures including a 50' training tower, a construction tower crane and a structural fire fighting simulator. This modern facility will ensure that fire fighters are trained to the highest standard and that they have the ability to practice regularly with neighbouring fire services in the region.

## Monitoring and reporting progress

Work continues to progress on the update to the Police strategic plan. The draft of a new five year Police strategic plan is complete and is now under consideration by the Police Board.

## Enhancing the use of information technology

The plan to develop and implement technological solutions for the Police website and intranet content management, digital media storage and retrieval and Real Time Identification (RTID) has been rescheduled from 2010. The work is progressing with a vendor selected and implementation is planned to occur during the first half of 2011.

Saanich is a safe community  
for all citizens.

*Photo: Saanich Fire open house held in September 2010*



# Economic Vibrancy

## Official Community Plan Progress



To reflect progress toward Economic Vibrancy within Saanich, a green traffic signal indicates that the guiding principles of the Official Community Plan were supported during 2010. The target to uphold all guiding principles when making decisions and taking actions throughout the year has been met in most cases.

### Highlights

Saanich is a small player in the global, national, and even provincial economies. However, Saanich has recognized that aligning its economic development strategies with regional initiatives is one way to achieve a greater impact. Saanich was one of two municipal founding partners of the Greater Victoria Development Agency (GVDA). Saanich also provides annual support to Tourism Victoria, Vancouver Island Advanced Technology Centre (VIATeC) and the Victoria Film Commission.

Saanich is fortunate to have significant amounts of agricultural and arable land and the opportunity to support local food production. The municipality has maintained an Urban Containment Boundary since the 1960's and during the same era, increased the subdivision lot minimums outside the Boundary. In order to help maintain this sector of the economy and encourage its growth, Saanich has one of the lowest, if not the lowest farm tax and water rates in British Columbia.

The \$300 million Uptown Mall expansion, providing over 80,000 square meters of retail and office space, anchors the north end of the Douglas Corridor. A planning study of this corridor was started in 2009 and when complete in 2012, 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.

New development is focused in "Major Centres," "Villages" and along major transit corridors. By focusing growth we achieved progress on a number of Plan goals such as making use of alternative transportation more viable, improving the walkability of our community, lessening our impact on the natural environment and reducing greenhouse gas emissions.



## Challenges

While Saanich can build on its strengths, such as a well-educated labour force, to help further develop a vibrant local economy, it also faces a number of challenges. The work force is aging, there has been a shortage of skilled workers in a number of sectors, and growth in jobs has occurred predominantly in the lower income service sector. Supporting the retention and recruitment of a qualified labour pool by ensuring access to appropriate and affordable housing is both a local and regional issue. Saanich and Greater Victoria generally have one of the highest priced real estate markets in Canada. Saanich has a history of accommodating and providing support for affordable housing, however, assistance is needed from senior governments in order to make real in-roads.

## Looking Forward

In order to support local food production and food security, the Parks, Recreation and Culture Master Plan process will review and clarify the procedures for establishing allotment gardens within Saanich. To maintain an awareness of the benefits of local food production, course offerings such as "Growing Healthy Friendly Organic Food at Your Home" are available through the Municipality.

Saanich recognizes that a sustainable economy provides diverse and viable economic opportunities that meet the current and future needs of the community and the region. The high-tech industry, primarily located in the Vancouver Island Technology Park, is the largest non-government industry in Greater Victoria. A good supply of well located industrial lands is fundamental to a balanced economy and employment base, however, in an active residential and commercial real estate market, industrial lands risk being targeted for rezoning. Saanich contributed to a regional study that completed an inventory of industrial lands within the region. The next step in this process would be to look at the types of industrial uses that Saanich would like to attract and assess their land use needs.

The Municipality is also lending its support to the "Accelerator Centre", a Vancouver Island Technology Park/University of Victoria/VIA-Tec joint venture to help fledgling technology companies start up and link with research institutions, technology transfer offices, laboratories, and industry.

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



# Vibrant, Connected Economy

During 2010 the pattern of steady progress toward Vibrant Connected Economy Outcomes was maintained. The local economy remains relatively stable in a still fragile national economic situation, with modest growth projected.

The majority of Saanich indicators remain positive, including proportion of business tax revenue, commercial building permit activity and business licences issued. This is primarily from the effects of the Uptown commercial development that began to come on stream during the year and will continue for the next two years.

Mid range indicators on education and household income are derived every three or five years via census or citizen survey measurements. The next data set is expected in 2012 although anecdotal information suggests a positive trend.

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

Indicator	2008	2009	2010	2010 Target	2010 Data
Proportion of business property tax revenue				≥ 19%	20%
Commercial and industrial building permits approved				≥ \$17,151,000	\$52,713,000
Business licences issued				≥ 4,397	4,530
% of business licences for Home Based Businesses				≥ 53%	56%

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	2008	2009	2010	2012 Target	2010 Data
% of Saanich residents with post-secondary education (baseline year 2006)				≥ 60 %	
Citizen satisfaction with municipal website (baseline year 2006)				≥ 75 %	
Saanich household income compared to provincial rates (baseline year 2005)				≥ \$ 74,433	

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## 2010 Initiatives

Planned: 7

Completed: 6

In Progress: 0

Rescheduled: 1

Cancelled: 0

## 2010 Highlights

- Accelerator Centre launched to help technology start-ups
- Saanich one of municipal founding partners of the GVDA
- Comparable taxes and fees maintained
- Uptown centre expansion continues
- GVDA economic data portal available

# Vibrant, Connected Economy

## Managing growth

The Douglas Corridor and Uptown Centre planning study will help focus efforts on promoting the best long term use of the area and take advantage of the momentum created by the new Uptown Development now coming on stream. Planning for the opportunity to provide local business opportunities, increased commercial space and employment will help the local economy. Work on this study was delayed in 2010; completion is now expected by mid year 2012.

## Supporting economic development

The Great Victoria Development Agency (GVDA) completed a regional business retention and expansion strategy during 2010.

The GVDA also established a regional economic data and information portal in 2010 and it is available via their website to provide business information online. ([www.gvda.ca](http://www.gvda.ca))

The Saanich Economic Development Strategy is focused on support of regional economic development, local initiatives to streamline business processes and provision of sustainable infrastructure. Supporting regional economic organizations is a cost effective approach for Saanich. In 2010, financial support was maintained for Greater Victoria Development Agency (GVDA), Victoria Film Commission, Tourism Victoria and the Victoria Advanced Technology Council (VIATEC).

Council has recently endorsed the "Accelerator Centre," an exciting Vancouver Island Technology Park/ University of Victoria / VIATec joint venture to help fledgling technology companies start up and link with research institutions, technology transfer offices, laboratories and industry.

The first phase of the \$300 million Uptown Mall expansion is open and when complete, will provide over 80,000 square meters of retail and office space in the Saanich core. This Lifestyle Mall anchors the north end of the Douglas Corridor and is expected to provide the momentum for redevelopment of the area. Planning is currently underway for a "major centre" from Saanich Road to Tolmie Avenue.

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

## Maintaining comparable taxes and fees

A broad comparison is used annually to determine if any individual charges should be highlighted for further review. For 2010, property tax and fees charged by Saanich remained comparable with those charged by other local communities.

## Sustaining community infrastructure

Maintaining levels of modern infrastructure like that of a larger metropolitan centre is key to providing big city business advantages in a great natural setting. To continue to move the municipality toward sustainable levels of infrastructure replacement (Roads, utilities, facilities etc) provide needed infrastructure for local business and support for the local economy through job creation and spending.

In 2010 Saanich Council again authorised an increase in capital spending as part of a multiple year program to reach sustainable infrastructure spending levels. Capital spending has increased to an average of over \$25 million per year since 2001.

## Continuing community engagement

Using a number of "Business Retention Teams" the Greater Victoria Development Agency (GVDA) completed their 100 company Greater Victoria business survey work in 2010 and the results are expected to be released in 2011

Photo: Greater Victoria Development Agency website [www.gvda.com](http://www.gvda.com)



# Service Excellence

The Corporation of the District of Saanich has a culture of service that engages with the community to determine what residents want within the finite resources that are available. During 2010, despite challenging economic times, the Municipality was able to maintain the high standard of service that Saanich residents expect by aligning people, technological and financial resources. Saanich has been successful in retaining a long serving and skilled workforce and will need to leverage technological resources to continue to meet the demands of residents for increased service.

Service excellence indicators for 2010 demonstrate that the Municipality continued to provide citizens with efficient, accessible and reliable services. The target for uninterrupted solid waste (garbage) services was set at 99.7%. An even higher level of service was provided with 99.9 % of service maintained without interruption.

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

Indicator	2008	2009	2010	2010 Target	2010 Data
Web site visits per year (sum of unique visitors each month, where unique means that only one website visit per address is counted each month despite actual number of visits)				≥ 397,657	381,833
Recreation course registrations (online/total)				≥ 16%	13,598 / 47,434 = 23%
Solid waste (garbage) – uninterrupted service				≥ 99.7%	99.9%

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	2008	2009	2010	2012 Target	2010 Data
Citizen engagement rating (baseline year 2006)				≥ 68/100	
Municipal government value for money rating (baseline year 2006)				≥ 65/100	
Customer service by municipal staff rating (baseline year 2006)				≥ 79/100	
Employee development rating (baseline year 2006)				≥ 70/100	

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## 2010 Initiatives

Planned: 6

Completed: 2

In Progress: 4

Rescheduled: 0

Cancelled: 0

## 2010 Highlights

- Success By 6 Award for 2011: Favourite Family Friendly Employer - Saanich Municipality
- Life Award presented to Doug Stein, Revenue Services Manager by the Government Financial Officers Association

## Continuing community engagement

Social networks and the technologies of connection and collaboration provide the Municipality with additional community engagement opportunities. During 2010 a review was conducted to determine how the Municipality might capitalize on social networking.

In July 2010 Saanich Parks & Recreation went live with a Facebook page. This pilot project has provided a further opportunity for the Municipality to provide information to interested residents and to obtain feedback about the facilities and services offered.

The ability of Saanich electors to vote for the local government representatives of their choice is both important and fundamental in our democratic society. Providing alternate voting opportunities, such as mail in ballots, improves accessibility to the election process for those electors who are physically unable to access voting places or expect to be away from the municipality. Mail in ballots will also offer greater ease and flexibility for the voting residents of senior/care facilities. Research and consultation took place during 2010, and the regulations necessary to proceed with mail in ballots will come before Council in 2011.

## Monitoring and reporting progress

The initiative to directly link the strategic planning process with the broader vision of the Official Community Plan (OCP) progressed as planned. During 2010 initial steps were successful in linking short term operations through the Departmental Plans with longer term Strategic Plans. Areas where linkages were achieved were in workforce planning, organizational structure changes and service delivery implementations.

A workforce planning toolkit was developed that uses a framework to provide critical information for inclusion in budget requests and strategic plans. Departmental reporting relationships were reorganized to support more direct linkage with the corporate and community themes.

As we move through 2011, the work toward standardized indicators will enable more direct comparison with other municipalities and complete the alignment of the Corporate Strategic themes with the Community Themes of the Official

Community Plan. Once complete, in 2013, this linkage will form the framework for reporting progress in achieving the Saanich vision.

## Developing and retaining a skilled municipal workforce

The feedback obtained directly from employees through an employee survey in 2008 was the basis for action and follow-up in the Employee Survey Action plan that was approved in 2009. The plan, comprised of 15 Corporate initiatives and 35 workgroup initiatives, was directed at ensuring that the Municipality continues to attract, retain and develop a highly skilled workforce to serve citizens. The final initiatives within the corporate component of the plan, designed to improve internal communication, were completed in 2010.

## Enhancing the use of information technology

Information is an important strategic asset for the Municipality, as important as people, capital and technology. Our information assets have been formally recognized through the development of the Document and Information Management Strategy which laid out a foundation to address our current and future needs for the management of our records holdings. Two of the ten goals identified in the Strategy have been completed. A Saanich specific classification and retention system for the creation and retention of all records. Introductory records management training and pilot usage of the classification system was implemented in 2010.

## Fostering corporate excellence

In 2009 the Municipality conducted its third Citizen survey. The feedback received from the survey was positive concerning the service provided to residents. To ensure that Saanich continues to meet or exceed the needs of residents a Customer Service action plan was developed. The plan included a customer service policy review, corporate customer services standards and staff training. During 2010 work was completed on the policy initiative and corporate customer services standards with approval expected early in 2011. Customer service standards are under development now and the publication of specific, measureable standards will be a priority in 2012.

The heart of service is  
people.



# Saanich 2010 Climate Action Report

## Leading By Example

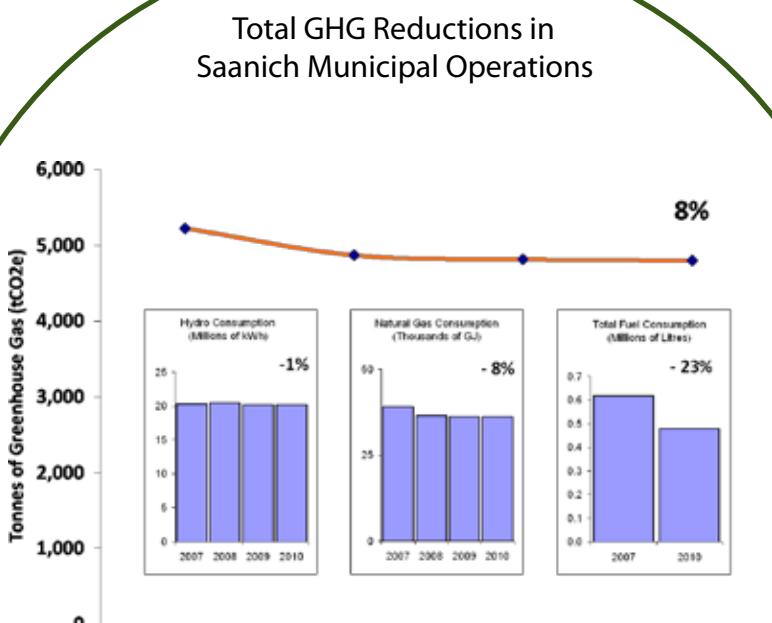
In April of 2010, Saanich approved its first Climate Action Plan, which set ambitious 2020 greenhouse gas reduction targets of 33% for the community and 50% for municipal operations based on 2007 emissions. These targets have also been adopted within the Saanich Official Community Plan. The final draft of the Saanich Climate Change Adaptation Plan was also completed this year and will be presented to Council in early 2011. The Adaptation Plan seeks out impacts and actions to address the climate impacts anticipated for Saanich.

Council's adoption of the Climate Action Plan initiated a range of programs that are now tackling the climate change challenge on all fronts. Sixteen community and municipal actions from the plan were identified for completion in 2010. All actions are completed or in progress along with several other new programs that have been developed in the interim.

Saanich has shown community leadership again in 2010 by further reducing our emissions and bringing us closer to our ambitious

goals. Since 2007, municipal operations emissions have been reduced by 8%. Most notable has been a 23% reduction in fleet vehicles emissions and a 145,000L reduction in total fuel consumption since 2007. Municipal buildings have also seen a 5% decrease in emissions since 2007 despite a significant increase in building space at our recreation centres and an increase in Hydro electric emission factors. There are also several initiatives implemented in 2010 that will start to show results in the 2011 inventory year.

A community emissions inventory for 2010 will be released in mid-2011 and will give an indication of how far the community has progressed when compared to the last reporting year (2007). In addition to our planning, transportation and engineering efforts in the community, Saanich has focussed on developing several community based programs that are starting in 2011. These programs are listed on the next page along with achievements highlighted from the past year.



## Municipal Operations Action Highlights for 2010

- 
- > Solar hot water system installed at Gordon Head Recreation Centre
  - > Electric zamboni replaces propane unit at Pearkes Arena
  - > Electric gator purchased for use at the Municipal Hall
  - > Increased Saanich Carbon Fund cost to \$25/tonne
  - > Composting program started at Municipal Hall
  - > Pipe bursting unit (trenchless technology) for Public Works
  - > Established corporate travel offsetting program
  - > Established interdepartmental Green Team

## Community Action Highlights for 2010

- > Climate Change Adaptation Plan Draft completed
- > Shelbourne Corridor Study public consultations
- > Bowker Creek Greenway construction
- > Secondary suites bylaw for south of McKenzie passed
- > Adoption of the Saanich Urban Forest Strategy
- > Participation in CRD Transportation Tune-Up Program
- > Climate Smart Program for Saanich businesses and suppliers
- > Increased targets for sidewalk construction
- > Energy Efficient Heritage Homes program initiated.

## Key Actions Planned for 2011

### Municipal Operations

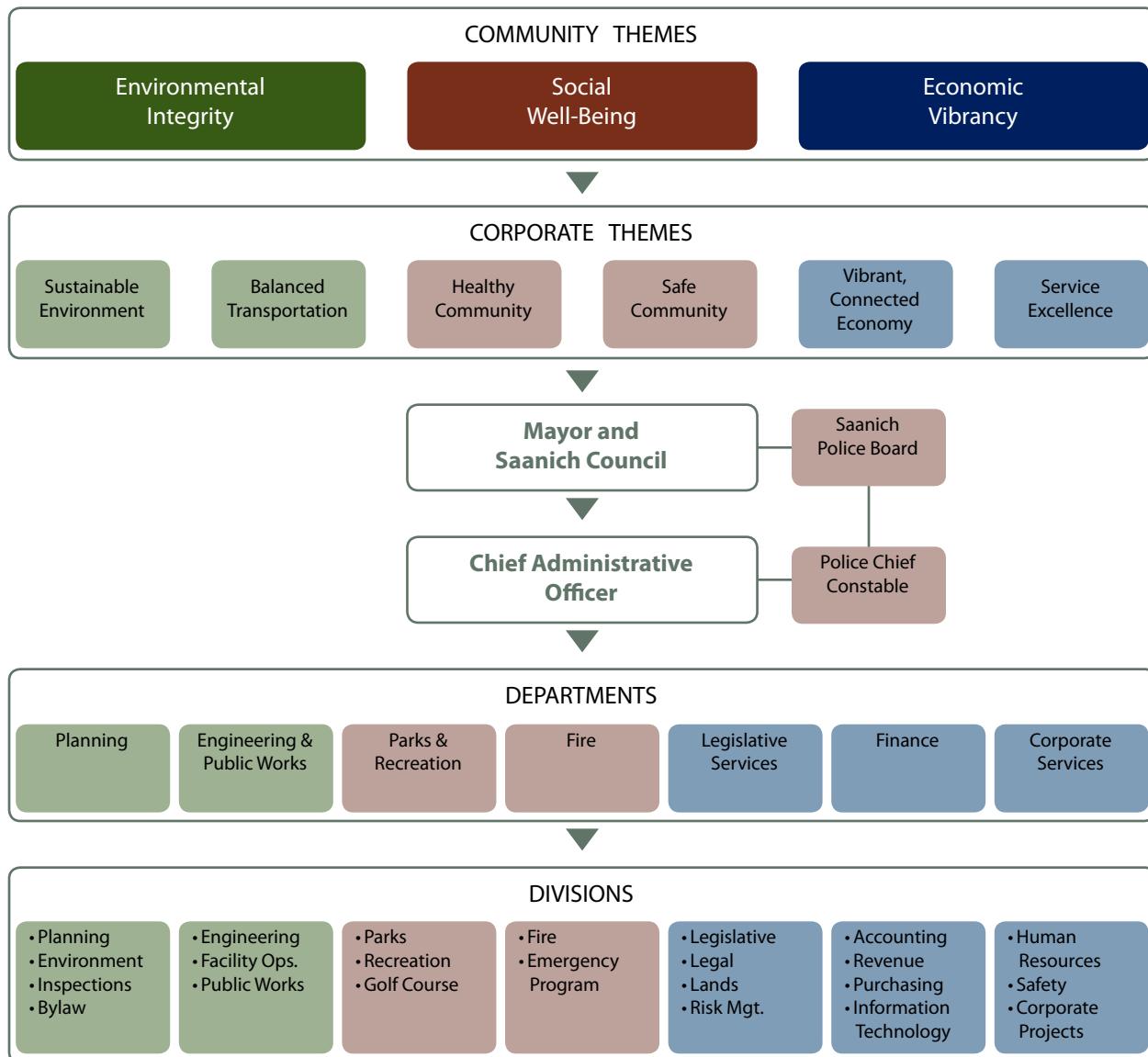
- Electric vehicle pilots with Mitsubishi and Nissan
- Heating upgrades to Public Works Fleet Center
- Heating oil switch out at municipal buildings
- Lighting upgrades at all four recreation centres
- Transportation Demand Management program
- Aiming for Zero-Waste at the Municipal Hall

### Community

- Curb side composting pilot project
- Electric Vehicle Strategy development
- Climate Change School Curriculum Program
- Low-Flow Showerhead Exchange (Tap By Tap)
- Sustainable Saanich Lecture Series
- Carbon Champions Program



# Saanich Corporate Structure



# Municipal Services and Operations

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

## Corporate Services

### Departmental Initiatives

- Planned: 34
- Completed: 19
- In Progress: 9
- Rescheduled: 5
- Cancelled: 1

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

**Corporate Projects** provides support for the Strategic Plan, Vibrant Economy Theme Group and other corporate initiatives such as citizen and business surveys, service delivery assessment and the employee benchmark survey. Other special projects are coordinated as assigned.

The **Human Resources Division** provides support to a work force of approximately 1,600 employees. The Division provides a full range of Human Resources services to managers, employees and the public. These include; Recruitment and Selection, Job Evaluation, Training, Management Development, Employee Recognition, Leave Management, Pension Counselling and Labour Relations. The Division supports managers and employees in meeting operational demands and achieving their strategic goals.

The **Occupational Health and Safety Section** provides a comprehensive corporate safety program for the municipality.

Corporate Services Activity Levels	2009 Actual	2010 Estimate	2010 Actual
Annual Strategic Plan update produced on time	Yes	Yes	Yes
Annual Progress Report produced on time	Yes	Yes	Yes
Job postings advertised	127	140	136
Training sessions scheduled	71	85	49
Career development consultations	new	25	34
Completed job evaluation reviews	new	35	28
Safety – days lost due to occupational injury or illness	2,328	2,250	1,673
Work Safe BC premiums paid	\$958, 841	\$849,000	*\$996,000
Certificate of Recognition Award	Yes	Yes	Yes

\* Note: Saanich earned a lower insurance rate – the increase is due to Worksafe BC raising the base insurance rate for all municipalities.

### Corporate Services Key 2010 Accomplishments

- Supported changes to the Strategic Planning process to provide direct linkages to the Official Community Plan
- Supported key Department Head and Manager selection processes
- Completed implementation of the Employee Survey action plan
- Implemented a corporate customer service standard
- Maintained WorkSafe BC Certificate of Recognition designation
- Reduced days lost due to occupational illness or injury by over 10%
- Implemented tracking systems for safety orientation, accident investigations and first aid incidents

**Departmental Initiatives**

- Planned: 34
- Completed: 14
- In Progress: 2
- Rescheduled: 15
- Cancelled: 3

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

The **Accounting / Payroll Section** provides the following: accounting, audit and budgeting of \$190 million in annual expenses and revenues; cash management of up to \$165 million in investments is provided on a daily basis to maximize the returns and provide additional income to both operating and reserve funds; accounts payable processes over 11,400 cheque payments and 17,500 purchasing transactions per year; payroll coordinates the production of five different payroll groups paid on a bi-weekly basis and maintains benefits records for over 1,800 staff.

The **Revenue Division** manages the daily billing and collection process of all revenues including property taxes, utility bills, dog licenses, business licenses and recreation programs. Over 100,000 utility bills, 41,000 tax notices and 4,500 business licenses are produced annually. A pre-approved instalment tax payment system and web based online payment system is managed.

The **Purchasing Division** provides a complete range of purchasing, printing and account payable services to all departments.

The **Information Technology Division** provides computer and telephone technology to nine different locations. The Information Technology Division operates a Helpdesk for staff queries, conducts technology training courses, assesses new products, and upgrades existing corporate applications.

Finance Activity Levels	2009 Actual	2010 Estimate	2010 Actual
Accounts payable cheques distributed	11,228	11,400	11,835
T4 slips produced and distributed	1,787	1,800	1,704
Annual audited financial statements completed on time	Yes	Yes	Yes
Annual budget produced on time	Yes	Yes	Yes
Purchasing Card transactions	17,480	17,500	16,631
Cash managed - in millions	\$170	\$165	\$175
Number of invoices processed	10,487	37,500	37,857
Debit or credit card transactions	New	180,000	167,736
Property tax notices produced	41,801	41,800	41,952
Utility bills produced	99,593	102,000	102,000
Electronic home owner grants processed	11,213	12,000	12,134
Number of quotations, tenders, RFPs processed	252	295	301
Pieces of mail handled	228,610	300,000	195,018
Photocopies produced in the print shop	684,625	780,000	493,116
Public Website Service Requests Completed	363	400	317
Computer workstations maintained	475	500	487
Computer network available 98% of the time (months)	12	12	12
Software upgrades or new products installed	42	50	74
Service requests to Information Technology Helpdesk	5,001	5,300	4,794

## Finance

### Finance Key 2010 Accomplishments

- Received Government Financial Officers' Association (GFOA) Financial Reporting Award
- Received GFOA Distinguished Budget Presentation Award
- Completed an organizational restructure of the Information Technology Division

## Legislative Services

### Departmental Initiatives

- Planned: 53
- Completed: 45
- In Progress: 3
- Rescheduled: 5

The Legislative Services Department includes the Archives Section, and the Lands, Legal, Legislative, and Risk Management Divisions. The Department provides a diverse variety of external and internal customer services.

The **Archives Section** as part of the Legislative Division collects, preserves, and makes available to the public a variety of archival material relating to Saanich. The Archives staff manages an extensive and expanding collection that includes photographs, municipal correspondence, private family records, plans, and oral histories.

The **Lands Division** acquires, develops and disposes of real property on behalf of the Municipality. The Lands Staff negotiates, prepares and registers Municipal Rights-of-Way as well as manages the rental housing stock and the Mount Douglas and Mount Tolmie Communication Facilities.

The **Legal Division** provides legal services to the Municipality and is responsible for drafting legal documents, negotiating contracts, working with the Risk Management division to deal with claims, and managing legal proceedings involving the Municipality.

The **Legislative Division**, as the official secretariat for Council and its committees, provides a wide range of support. The Division is responsible for corporate administration; processing, coordinating, and managing Council and Committee business; conducting elections and referenda; managing the information and privacy program; and managing the corporate records program.

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

Legislative Activity Levels	2009 Actual	2010 Estimate	2010 Actual
Inquiries managed	17,500	18,000	23,400
Statutory and non-statutory notifications provided	5,050	7,000	7,054
Council / Committee meetings supported	203	200	196
FOI requests answered within statutory timelines	All	All	All
Archival research inquiries managed	580	500	803
Archives digitization of photographs	new	500	663
Archives orientation session attendees	131	175	166
Covenants administered	40	40	50
Agreements created / negotiated	10	10	8
Land conveyance processed	1	5	1
Leases and licences administered	46	44	44

## Legislative Services

Legislative Activity Levels	2009 Actual	2010 Estimate	2010 Actual
Rights-of-ways processed	52	26	30
Rental units administered	21	21	21
Incidents received	93	60	96
Third party claims received / investigated	144	140	123
Third party claim payments	136	130	141
Certificates of Insurance reviewed	75	50	50
Lease agreements / contracts reviewed	20	12	18
Municipal motor vehicle incident reports processed	79	60	78
Mediations / Trial days	12	6	6
Insurance Premiums placed	\$384,000	\$435,000	\$347,000

### Legislative Key 2010 Accomplishments

- Improved public access and awareness to archival resources which increased research enquiries by more than 50%
- Implemented a project to re-house the Public Works collection in order to ensure appropriate preservation and public access
- Negotiated the acquisition of key properties on Cordova Bay and Blenkinsop Roads for parkland use
- Completed the Mount Tolmie Communications facility
- Increased the availability of information to internal and external clients while reducing operating costs
- Developed a new corporate records classification and retention system as part of the Document and Information Management Strategy
- Negotiated reduced insurance premiums for property insurance while increasing risk management capabilities
- Settled significant damage claims in a cost effective manner

## Police

The Mission of the **Saanich Police Department** is to provide quality police service by working with partners to ensure the safety and security of the community.

The Saanich Police Strategic Plan provides direction and assists in decision-making processes, as well as resource acquisition and allocation. It reinforces the strong community-focused traditions of the Saanich Police Department.

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

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

## Police Key 2010 Accomplishments

- Completed the input process of the 2011 – 2015 Saanich Police Strategic Plan which was to be published in early 2011.
- Completed the Real Time Identification pilot project. Awaiting RCMP implementation. Much work has also been done to meet the demands placed on police regarding Closed Circuit Television (CCTV).
- Completed renovations to the old telecommunication centre area of the building for use by the Regional Domestic Violence Unit.
- Added a Staff Sergeant position in the Professional Standards, Audits and Plans Division to meet the demands placed on police arising from the new Police Act and recent court decisions.
- Implemented new strategies which have resulted in more focused enforcement in high crash locations, including an enhanced speed reader board program.
- Established a new Saanich Police Family Protection Unit. Officers have also completed online relationship violence training to enhance service to the community.
- Worked closely with partners to ensure the success of the Regional Crime Unit. (Victoria Police withdrew their support of the RCU).
- Ensured a safe and secure celebration of the Olympic Torch Run throughout Greater Victoria Olympics through collaborative partnerships, including 85 staff, Saanich Police, and by seconding 10% of our sworn officers to work at the Olympic venues.
- Added an Assistant Records Manager position to address the ever increasing demands of PRIME and other technologies placed on the Records Section.
- Identified and implemented solutions to allow for Saanich to access the Data Warehouse project through the Police Records Information Management Environment (PRIME BC.)
- Significantly increased the number of graffiti offenders identified and processed by police through a concentrated effort by the Bike Squad and Patrol.
- Conducted several presentations to financial institutions and seniors and participated in media interviews to educate the community in an effort to reduce the likelihood of victimization arising from counterfeiting and internet fraud.
- Increased community engagement with Block Watch. A review resulted in 39 new blocks which are in the process of being activated. The Crime Free Multi Housing (CFMH) program has also been implemented.
- Enhanced Presence at the University of Victoria: While Patrol continues to target an increase in "routine patrols" of the University, it has been difficult to accomplish due to the lack of unencumbered time. The Traffic Safety Unit has been able to increase visibility on the campus through dedicated traffic enforcement projects.
- Enhanced regional emergency service interoperability by collaborating on how to best manage shared events. The implementation of the Phase II wireless technology to the 9-1-1 and Computer Automated Dispatch systems has allowed for the identification of cellular call location based on the Global Positioning System (GPS), which further enhances regional response and interoperability.
- Completed the 2010 Community Report in the form of a Community Calendar for 2011.
- Accomplished the transition of the recruiting process from paper based to digital resulting in improved access to the process and information gathered, efficiencies in time and processes, and reducing the impact on the environment.
- Enhanced Succession Planning: To further efforts to prepare staff to take on leadership roles within the Saanich Police, and to help ensure the ongoing sustainability of the programs and services, competency frameworks have been developed for ranks of sergeant and above, and leadership development courses have been delivered through the Justice Institute of BC (JIBC) and Royal Roads University.
- Environment: Saanich Police are working toward reducing their carbon footprint and impact on the environment. Solid waste is being streamed away from the landfill to other more sustainable options, the recruiting and promotional processes have become digital which has significantly reduced paper waste, and the department acquired two additional hybrid vehicles to replace traditional gas powered vehicles.

## Fire and Emergency Program

### Departmental Initiatives

- Planned: 12
- Completed: 5
- Rescheduled: 7

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

The Saanich Fire Department has been providing fire fighting and rescue services to residents since it was established in 1919. Over time, programs and service delivery has expanded to include contracts for delivery of Fire Dispatch, Fire Apparatus Mechanical services and High Angle Rescue services for a number of neighbouring municipalities. Currently the Department employs 110 uniformed personnel and 6 support staff.

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

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

Complementing the Emergency Program and Saanich's emergency response and recovery capacity are more than 100 Municipal staff trained in Emergency Operations Centre (EOC) response procedures. There are also 135 Emergency Program volunteers in 3 emergency response divisions. Services provided to the community by Emergency Program volunteers include emergency social services, search & rescue, emergency communications, and neighbourhood emergency preparedness.

Fire and Emergency Program Activity Levels	2009 Actual	2010 Estimate	2010 Actual
Number of public buildings inspected	4,226	3,600	3,184
Number of calls dispatched	10,402	9,500	8,661
Incident response within 8 minutes	70.6%	80%	75.3%
Staff training hours	10,642	18,600	12,790
Days lost due to injury	0	0	0
Fire apparatus repair clients	5	4	7
Fire Dispatch Clients	5	5	5

### Fire and Emergency Program Key 2010 Accomplishments

- Appointed new Fire Chief
- Developed and implemented rural fire smart / wildfire public education campaign
- Completed beach fire review and community consultation process
- Completed Fire Department Community Open House / Opening Ceremony for training facility at No. 2 Fire Station
- Completed design options for improvements to Station No. 1 to accommodate increased staffing and future growth needs
- Completed fleet replacement and implementation of new apparatus
- Developed inventory of pre-recorded seasonal messaging Public Service Announcements and established relationship with community media organizations
- Attracted 2 new apparatus mechanical repair clients
- Increased net recruiting to Emergency Program by approximately 40 volunteers
- Developed volunteer performance measures/ indicators for Emergency Program
- Emergency Program volunteers contributed over 7,500 hours to response activities, training, community events, public presentations and regular meetings, etc

## Fire and Emergency Program

- Established relationship with recreation services to support development and use of social media for emergency public information purposes
- Established process with IT Division to obtain non business hours access to post/update Emergency Program and Municipal Websites relating to public safety
- Delivered over 40 presentations as part of the Neighbourhood Emergency Preparedness Program (NEPP) to approximately 850 residents
- Delivered Grade 4 emergency preparedness presentations to 21 schools and 953 students
- Completed 2 Emergency Operations Centre set-up exercises involving approximately 45 staff
- Sponsored Emergency Program Officer to attend Christchurch New Zealand to review earthquake damage and emergency planning and response lessons learned

## Planning

### Departmental Initiatives

- Planned: 5
- Completed: 0
- In Progress: 1
- Rescheduled: 4

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

The Department continued to experience staff departures in 2010, as a result of people seeking new career opportunities and retirements. Retention and recruitment of a qualified core of staff remains a priority for the Department.

Following a year of work, the Climate Change Adaptation Plan has been completed. The purpose of the Climate Change Adaptation Plan is to identify priority adaptation impacts and actions the municipality should focus on in the short and long-term. Implementation of key initiatives from the Climate Action plan were also undertaken in 2010.

Long range planning work and community outreach continued on a variety of issues during 2010, including land use, the environment, mobility, agriculture, heritage and affordable housing. The demand for long range planning and policy development on a range of issues continues to increase.

In 2010, there was a steady level of application activity, which included major projects such as the ongoing development activity associated with Uptown, and a range of smaller commercial and multiple family developments across the District. The number of commercial Building Permits issued showed a modest increase over 2009, while overall, residential Building Permits showed a modest decrease. 2010 construction values and building permit revenue are consistent with figures over the last 5 years (excluding increases related to Uptown).

It is anticipated that with the exception of Uptown, there will be no large scale projects in 2011, but a continued and steady level of mid-size and smaller project activity. Five multi-family building permits were issued in 2010, which is a change from 2009, when no multi-family building permits were issued. It is anticipated that a modest increase in multi-family residential development will occur in 2011.

Subdivision activity was similar between 2009 and 2010. There were 29 applications received in 2010 representing 55 potential new lots. At the present time, there are 66 active subdivision applications in total under review representing 106 potential new lots. It is expected that the trend towards a greater number of small 2-lot style applications will continue.

In 2011 subdivision applications are expected to be consistent with 2010 figures. Rezoning and major project applications in 2011 are expected to be similar to the volume experienced in 2010.

## Planning

Planning Activity Levels	2009 Actual	2010 Estimate	2010 Actual
Building permits issued	new	725	818
Plumbing permits issued	new	650	863
Inspections conducted	new	6,200	6,670
Bylaw complaints processed	1,608	1,500	2,249
Zoning applications processed	24	20	13
Subdivision applications	28	25	31
Development permit applications	47	35	28
Development permit amendment applications	new	30	39

### Planning Key 2010 Accomplishments

- Implemented key initiatives from the Climate Action Plan.
- Completed the Climate Change Adaptation Plan.
- Updated the Environmentally Significant Areas and Streamside Development Permit Atlases.
- Implemented a Sustainable Businesses Program to help the business community connect with energy saving opportunities.
- Resolved the majority of bylaw complaints through voluntary compliance
- Reduced the level of secondary suite complaints through implementation of “two complaint” policy

## Engineering Department

### Departmental Initiatives

- Planned: 44
- Completed: 21
- In Progress: 15
- Rescheduled: 8

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

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

The **Engineering Division** is responsible for coordinating the design, rehabilitation, improvement and reconstruction of all municipal infrastructure and facilities. The division also co-ordinates open houses for major construction projects, which are an important part of the public consultation process that occurs during the development of a project to help build community awareness and understanding.

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

The **Public Works Division** is responsible for the maintenance and repair of roads, bridges, traffic signals, streetlights, street signs, sidewalks, bus shelter maintenance, residential refuse collection, leaf pick up, roadside litter control, garden waste drop off and disposal, storm drainage, sanitary sewer collection, water main and service repair and replacement, hydrant, valve and meter maintenance, water system sampling and testing, as well as the maintenance of six finished water reservoirs and over 30 pressure regulating stations.

## Engineering Department

Engineering Activity Levels	2009 Actual	2010 Estimate	2010 Actual
Tonnes of asphalt for patching	1,879	1,500	1,825
Road lanes swept – km	6,245	6,150	5,887
Graffiti calls responded to	371	300	350
Water meters replaced	1,330	800	1,116
Fire hydrants serviced	1,530	1,950	1,203
Storm catch basins cleaned	8,100	7,500	8,249
Fleet average down time days	new	3.5	2.8
Fleet availability	new	98%	99.8%
Corner Ramps	new	6	10
Bus Stop Improvements (excluding Bus Shelters)	new	5	15
Bus Stop Shelters	new	4	5
Wood stave drain pipe replaced – km	new	1,250	1,525
Substandard drain pipe replaced – km	new	500	382
Cast iron and asbestos cement water main replaced - km	new	2.5	4.8

### Engineering Key 2010 Accomplishments

- Inspected all significant bridges and remedial work identified or completed
- Completed phase 1 of sidewalks, bike lanes and storm water management on Shelbourne Street
- Constructed new sidewalks on Santa Anita, Derby Road, Chatterton Way, Wilkinson Road at Loenholm, and Helmcken
- Upgraded intersections at Cadboro and Maynard, Helmcken and Knockan, Interurban and Marigold, and Cedar Hill and North Dairy
- Implemented phase 3 of the Tillicum Gorge Traffic Management Plan
- Installed new pedestrian traffic signals at Quadra and Saanich, and at McKenzie and Braefoot
- Installed new pedestrian crosswalks at Tyndall and Ash, Interurban and Dumeresq, Interurban and Columbine, and San Juan and Chartwell
- Provided inspection services for Uptown Centre and other developments
- Continued ongoing updating of digital record drawings of Municipal utilities
- Worked with Recreation to construct an expansion and renovation to the Gordon Head Recreation Centre
- Worked with Recreation to design and start construction of an addition to the Cedar Hill Recreation Centre
- Worked with Recreation to design and tender a replacement for the roof and skylight at Saanich Commonwealth Place
- Contracted the design and installation of cross connection controls for the water systems at Cedar Hill Recreation Centre and G.R. Pearkes Community Centre to comply with a CRD Bylaw
- Completed the design for Tattersall, Admirals and Burnside West safety improvements and streetscape
- Completed Safety analysis and action for Burnside – Tillicum; Richmond - Cedar Hill Cross – Pear; Interurban crossing locations
- Identified top ten crash locations with results reflected in budget
- Updated Engineering specifications with enhanced standards for the pedestrian environment
- Collaborated with the CRD on the Pedestrian and Cycling Master Plan
- Participated in the CRD Integrated Regional Corridor Study
- Revised Schedule H to reflect higher standards for pedestrian areas
- Awarded tender for Craigflower Bridge rehabilitation design
- Prioritized Capital budget to reflect Major Centres
- Implemented wireless traffic signal technology
- Updated Snow & Ice Manual
- Joined BC 1 Call as full member
- Captured street lighting data into GIS

## Parks and Recreation

### Departmental Initiatives

- Planned: 43
- Completed: 15
- In Progress: 13
- Rescheduled: 13
- Cancelled: 2

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

The Department is comprised of three Divisions that plan and manage a number of municipal services. Our mission is to work in partnership with the community to create a quality of life that fosters and supports healthy citizens and community environments.

Saanich Parks has something for everyone – oceans, beaches, creeks, lakes, meadows, forests, playgrounds, multi-use trails and sports fields. With over 165 parks covering more than 770 hectares, Saanich Parks are unique for their ecological diversity and leisure opportunities. The Parks Division encompasses park planning and design, construction, maintenance, horticulture, natural areas management and urban forestry.

The Cedar Hill Golf Course is one of the most popular golf courses in Canada with over 60,000 rounds played per year. The course is a 5,000 yard Par 67 public golf course, a full facility 18 hole course offering PGA lessons. The Golf Course encompasses aspects of both Parks and Recreation. This includes all aspects of turf management, horticulture, arboriculture, environmental conservation and maintenance of the well used public trail around the course. Programs include community golf, food and beverage services and special events management.

The Recreation Division is comprised of four Community Recreation Centres and a Community Services section. The busy Community Centres house aquatic facilities, arenas, fitness studios, gymnasiums, youth activity centre's, art studios, indoor tennis courts, food services and a variety of multipurpose program space. The Community Services section provides many arts, cultural and community special events as well as programming specifically designed for youth and seniors. Thousands of affordable community programs are enjoyed by people of all ages.

Parks and Recreation Activity Levels	2009 Actual	2010 Estimate	2010 Actual
Number of pool visits	533,676	430,000	492,280
Number of weight room visits	397,095	301,000	318,244
Number of Youth Centre visits	25,100	25,000	20,200
Number of registrations to Summer Playground Programs	1,845	2,525	2,991
Total Number of Active Volunteers	150	210	157
Number of Volunteer hours worked	5,650	3,000	5,945
Number of Special Event days held	373	300	200
Number of participants in Special Events	224,180	200,000	303,982
Golf Pass rounds played	30,341	30,000	29,239
Golf Tournaments rounds played	3,670	4,500	3,199
Green fee rounds played	17,946	24,000	15,323
Banquets & meetings	177	220	204
Shrub beds maintained	674	660	661
Trees: Removals	286	550	438
Pruning	884	760	790
Small tree maintenance	750	1,100	1,400
Planting	350	450	2,062
Beach access maintenance	45	44	44
Washroom cleaning and maintenance	20	20	20
Calls for service received	3,503	3,500	3,252
Tree preservation permits processed	755	1,100	830
Volunteer stewardship sites	26	41	34
Parks Bookings: special events/picnics/sports fields	332	325	349

### Parks and Recreation Key 2010 Accomplishments

- Started construction on Arts Centre at Cedar Hill
- Started Early Childhood Strategy process
- Started Comprehensive Departmental Master Plan process
- Implemented the "Welcoming and Inclusive Communities" initiative in conjunction with the Intercultural Association and partners
- Initiated opportunities to increase civic participation among older adults and seniors
- Implemented recommendations from 'Measuring Up Disability Access Information and Facility Audit.' (e.g., consistent signage in recreation centres)
- Implemented recommendations from LIFE (Leisure Involvement for Everyone) evaluation
- Developed a Campership program to assist those financially-challenged to access summer camps
- Created Youth Council and initiated monthly meetings
- Completed Gordon Head Recreation Centre renovations
- Implemented priority park, playground, sport court and sport field upgrades in 21 parks through Recreational Infrastructure Canada (RInC) program
- Completed and adopted Urban Forest Strategy
- Adopted concept plans for Whitehead and Fairburn parks
- Initiated concept plan for Cuthbert Holmes Park and Cadboro Gyro Park
- Completed Douglas Creek enhancements in conjunction with Friends of Mount Douglas
- Installed salmon lifecycle interpretive sign in Mount Douglas Park in conjunction with Friends of Mount Douglas
- Completed phase 1 of Bowker Creek Greenway (Browning Park)
- Completed construction of Lake Hill Lawn Bowling Clubhouse
- Completed Saanich Park Property Inventory
- Completed Colquitz Boardwalk Replacement - phase 2
- Completed Outerbridge Park Phase 2 - trail and parking lot improvements and transition to Glendale Gardens & Woodlands Operating Agreement
- Completed Agnes St Allotment Gardens expansion
- GORP & Saanich Parks natural area stewardship consolidated with over 375 weed pull events supported
- Completed Mt Tolmie Summit improvements
- Implemented on-line tee time system
- Replaced existing turf maintenance units with two quality used units



## Canadian Award for Financial Reporting

Presented to

The Corporation of the District  
of Saanich, British Columbia

For its Annual  
Financial Report  
for the Year Ended

December 31, 2009

A Canadian Award for Financial Reporting  
is presented by the Government Finance Officers  
Association of the United States and Canada  
to government units whose annual financial reports  
achieve the highest program standards for Canadian  
Government accounting and financial reporting.



  
President  
Jeffrey L. Easer  
Executive Director

## GFOA Award Recipient

The Government Finance Officers Association of the United States and Canada (GFOA) awarded a Canadian Award for Financial Reporting to the Corporation of the District of Saanich for its Annual Financial Report for the fiscal year ended December 31, 2009. The Canadian Award for Financial Reporting program was established to encourage municipal governments throughout Canada to publish high quality financial reports and to provide peer recognition and technical guidance for officials preparing these reports.

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

A Canadian Award for Financial Reporting is valid for a period of one year only. We believe our current report continues to conform to the Canadian Award for Financial Reporting program requirements, and we are submitting it to the GFOA.



## 2010 Financial Results

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

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

The following pages contain the 2010 Consolidated Financial Statements as well as the 2010 Permissive Tax Exemptions in accordance with the Community Charter Section 98 requirements. To view our complete financial results, including the 2010 Audited Financial Statements, please visit our website at [www.saanich.ca](http://www.saanich.ca)

## Financial Section

2010 Annual Report

The Corporation of the  
District of Saanich  
British Columbia

Fiscal year ended December 31, 2010

# REPORT FROM THE DIRECTOR OF FINANCE



May 16, 2011

Mayor and Council  
District of Saanich

Your Worship and Members of Council,

I am pleased to present the financial statements for the fiscal year ending December 31, 2010 pursuant to Section 98 of the Community Charter Act.

These statements have been prepared in accordance with generally accepted accounting principles and the recommendations of the Public Sector Accounting Board (PSAB) of the Institute of Chartered Accountants and the Provincial Ministry of Community, Sport & Cultural Development.

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

The audit firm of KPMG was appointed by Council and is responsible for expressing an opinion as to whether the financial statements, prepared by the District's management, fairly present the financial position of the District of Saanich and the results of its 2010 operations.

Results from 2010 operations continued to strengthen Saanich's financial position. Investment in tangible capital assets such as lands, parks infrastructure, and roads increased by \$9.0 million. Total reserves increased by \$4.3 million, and operating and capital funds combined for an increase of \$1.8 million. These results improved Saanich's overall financial position by \$15.1 million.

Revenues and expenses from general operations were comparable to the prior year and resulted in a surplus of \$2.1 million. Some of this surplus will be used to fund operations in 2011 and future years. Water and sewer operations continue to realize operating surpluses.

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

Respectfully submitted,

A handwritten signature in black ink that reads "Paul Murray".

Paul Murray  
Director of Finance

# THE CORPORATION OF THE DISTRICT OF SAANICH

## MANAGEMENT'S RESPONSIBILITY FOR THE FINANCIAL STATEMENTS

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

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

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

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

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Tim Wood  
Administrator

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Paul Murray  
Director of Finance



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

Telephone (250) 480-3500  
Fax (250) 480-3539  
Internet [www.kpmg.ca](http://www.kpmg.ca)

## INDEPENDENT AUDITORS' REPORT

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

We have audited the accompanying financial statements of The Corporation of the District of Saanich, which comprise the statement of financial position as at December 31, 2010, the statements of operations, change in net financial assets and cash flows for the year then ended, and notes, comprising a summary of significant accounting policies and other explanatory information.

### *Management's Responsibility for the Financial Statements*

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

### *Auditors' Responsibility*

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

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

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

### *Opinion*

In our opinion, the financial statements present fairly, in all material respects, the financial position of The Corporation of the District of Saanich as at December 31, 2010, and its results of operations, and its changes in net financial assets and its cash flows for the year then ended in accordance with Canadian public sector accounting standards.

### *Other Matter*

Our audit was made for the purpose of forming an opinion on the financial statements taken as a whole. The supplementary information included in Statements 1 to 6, Schedules 1 to 8 and the Statistical Section is presented for purposes of additional analysis and is not a required part of the financial statements. Such information has been subjected to the auditing procedures applied in the audits of the financial statements and, in our opinion, is fairly stated in all material respects in relation to the financial statements taken as a whole.

May 16, 2011  
Victoria, Canada

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# THE CORPORATION OF THE DISTRICT OF SAANICH

## STATEMENT OF FINANCIAL POSITION

December 31, 2010, with comparative figures for 2009

	2010	2009
<b>Financial assets:</b>		
Cash and cash equivalents (note 4)	\$ 57,672,050	\$ 61,431,547
Short term investments (note 4)	20,920,190	1,111,446
<b>Receivables:</b>		
Property taxes	1,995,793	1,915,598
Board of Cemetery Trustees of Greater Victoria (note 9b)	1,244,107	1,286,225
Accounts receivable	10,268,874	10,183,949
MFA cash deposit (note 6)	352,610	364,075
Long term investments (note 4)	35,216,663	41,959,205
Other assets	26,546	28,648
	<b>127,696,833</b>	<b>118,280,693</b>
<b>Financial liabilities:</b>		
Accounts payable and accrued liabilities	9,219,219	9,036,012
Accrued employee benefit obligations (note 5)	11,598,616	11,210,475
Capital lease obligations (note 8)	148,744	184,044
Debt (note 9)	18,396,213	17,088,669
Deferred revenue (note 7)	28,971,301	27,205,354
Other liabilities	7,547,654	6,759,631
	<b>75,881,747</b>	<b>71,484,185</b>
<b>Net financial assets</b>	<b>51,815,086</b>	<b>46,796,508</b>
<b>Non-financial assets:</b>		
Inventories of supplies	846,988	947,551
Prepaid expenses	83,813	119,992
Tangible capital assets (note 11)	736,134,976	725,891,340
	<b>737,065,777</b>	<b>726,958,883</b>
<b>Accumulated surplus (note 12)</b>	<b>\$ 788,880,863</b>	<b>\$ 773,755,391</b>

Contingent liabilities and commitments (notes 2, 3, and 6).

Subsequent event (note 14).

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




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Director of Finance

# THE CORPORATION OF THE DISTRICT OF SAANICH

## STATEMENT OF OPERATIONS

Year ended December 31, 2010, with comparative figures for 2009

	Budget (unaudited – note 13)	2010	2009
<b>Revenue:</b>			
Taxes (note 10)	\$ 85,713,680	\$ 85,651,548	\$ 81,798,451
Grants in lieu of taxes	2,538,000	2,531,007	2,531,737
Sales of services	16,071,100	16,126,283	15,806,134
Revenue from own sources	6,961,320	8,946,785	11,973,351
Transfers from other governments	1,772,920	823,822	2,825,776
Sale of water	16,226,245	14,706,255	13,992,298
Water service charge	1,630,000	1,649,439	1,638,209
Sewer user charge	9,241,160	8,667,725	8,722,136
Grants and contributions	5,586,000	3,280,465	3,434,500
Developer contribution (note 11b)	-	5,196,638	14,595,241
Development cost charges (note 7)	1,317,000	962,284	1,108,697
Sub-regional park reserve (note 7)	-	844,158	-
Federal gas tax (note 7)	-	733,417	-
Other	298,850	1,609,885	1,957,452
<b>Total revenue</b>	<b>147,356,275</b>	<b>151,729,711</b>	<b>160,383,982</b>
<b>Expenses:</b>			
General government services	12,434,500	10,984,402	12,786,150
Protective services	38,716,677	40,501,742	37,932,387
Engineering and public works	13,321,717	20,698,563	20,485,074
Refuse collection	4,919,440	4,804,601	4,614,722
Community planning	2,531,600	2,026,613	2,043,473
Recreation, parks and cultural	29,609,675	33,625,968	33,982,823
Water utility	13,470,115	14,452,165	13,735,297
Sewer utility	7,258,940	8,903,167	8,164,389
Other fiscal services	122,100	607,018	598,386
<b>Total expenses</b>	<b>122,384,764</b>	<b>136,604,239</b>	<b>134,342,701</b>
Annual surplus	24,971,511	15,125,472	26,041,281
Accumulated surplus, beginning of year	773,755,391	773,755,391	747,714,110
<b>Accumulated surplus, end of year</b>	<b>\$ 798,726,902</b>	<b>\$ 788,880,863</b>	<b>\$ 773,755,391</b>

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

# THE CORPORATION OF THE DISTRICT OF SAANICH

## STATEMENT OF CHANGE IN NET FINANCIAL ASSETS

Year ended December 31, 2010, with comparative figures for 2009

	Budget (unaudited – note 13)	2010	2009
Annual surplus	\$ 24,971,511	\$ 15,125,472	\$ 26,041,281
Acquisition of tangible capital assets	(47,481,308)	(26,855,755)	(34,131,505)
Amortization of tangible capital assets	-	14,945,139	14,235,176
Loss on sale of tangible capital assets	-	1,666,980	2,254,271
	(47,481,308)	(10,243,636)	(17,642,058)
Consumption of inventories of supplies	-	100,563	28,915
Consumption (purchase) of prepaid expenses	-	36,179	(79,759)
	-	136,742	(50,844)
Change in net financial assets (net debt)	(22,509,797)	5,018,578	8,348,379
Net financial assets, beginning of year	46,796,508	46,796,508	38,448,129
Net financial assets, end of year	\$ 24,286,711	\$ 51,815,086	\$ 46,796,508

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

# THE CORPORATION OF THE DISTRICT OF SAANICH

## STATEMENT OF CASH FLOWS

Year ended December 31, 2010, with comparative figures for 2009

	2010	2009
Cash provided by (used in):		
Operating Activities:		
Annual surplus	\$ 15,125,472	\$ 26,041,281
Items not involving cash:		
Amortization	14,945,139	14,235,176
Developer contribution of tangible capital assets	(5,196,638)	(14,595,241)
Actuarial adjustment on debt	(375,109)	(469,743)
Accrued employee benefit obligations	388,141	924,163
Change in non-cash assets and liabilities:		
Property taxes receivable	(80,195)	(12,635)
Board of Cemetery Trustees of Greater Victoria	42,118	40,112
Accounts receivable	(84,925)	(3,609,687)
Other assets	2,102	(21,256)
Accounts payable and accrued liabilities	183,207	(563,753)
Deferred revenue	1,765,947	4,246,934
Other liabilities	788,023	(312,756)
MFA cash deposit	11,465	67,010
Inventories of supplies	100,563	28,915
Prepaid expenses	36,179	(79,759)
Net change in cash from operating activities	27,651,489	25,918,761
Capital Activities:		
Cash used to acquire tangible capital assets	(21,645,687)	(21,586,775)
Proceeds on sale of tangible capital assets	-	2,100,662
Loss on sale of tangible capital assets	1,666,980	2,254,271
Net change in cash from capital activities	(19,978,707)	(17,231,842)
Investing Activities:		
Short-term investments	(19,808,744)	(1,111,446)
Long-term investments	6,742,542	(9,569,554)
Net change in cash from investing activities	(13,066,202)	(10,681,000)
Financing Activities:		
Debt Issued	2,947,000	-
Capital lease repaid	(48,730)	(41,170)
Debt repaid	(1,222,229)	(1,351,115)
Dept repaid (Board of Cemetery Trustees)	(42,118)	(40,112)
Net change in cash from financing activities	1,633,923	(1,432,397)
Change in cash and cash equivalents	(3,759,497)	(3,426,478)
Cash and cash equivalents, beginning of year	61,431,547	64,858,025
Cash and cash equivalents, end of year	\$ 57,672,050	\$ 61,431,547

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

# THE CORPORATION OF THE DISTRICT OF SAANICH

## NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2010

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

### **1. Significant accounting policies:**

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

a) Reporting entity:

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

b) Basis of accounting:

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

c) Cash and cash equivalents:

Cash and cash equivalents are comprised of cash on hand, demand deposits, and short-term highly liquid investments with a maturity date of less than 3 months that are readily converted to known amounts of cash and which are subject to an insignificant risk of change in value.

d) Investments:

Investments are recorded at cost except for the investments in the Municipal Finance Authority of British Columbia Bond, Intermediate and Money Market Funds, which are recorded at cost plus earnings that are reinvested in the funds. Investment income is reported as revenue in the period earned. When required by the funding government or related Act, investment income earned on deferred revenue is added to the investment and forms part of the deferred revenue balance.

e) Deferred revenue:

Deferred revenue includes grants, contributions and other amounts received from third parties pursuant to legislation, regulation and agreement which may only be used in certain programs, in the completion of specific work, or for the purchase of tangible capital assets. In addition, certain

# THE CORPORATION OF THE DISTRICT OF SAANICH

## NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2010

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### 1. Significant accounting policies (continued):

#### e) Deferred revenue (continued)

user charges and fees are collected for which the related services have yet to be performed. Revenue is recognized in the period when the related expenses are incurred, services performed, or the tangible capital assets are acquired.

#### f) Employee future benefits:

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

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

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

#### g) Government transfers:

Government transfers are recognized in the financial statements as revenues in the period in which events giving rise to the transfer occur, providing the transfers are authorized, any eligibility criteria have been met, and reasonable estimates of the amounts can be made. Transfers received for which expenses are not yet incurred are included in deferred revenue.

#### h) Non-financial assets:

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

#### i) Tangible capital assets

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

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

# THE CORPORATION OF THE DISTRICT OF SAANICH

## NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2010

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### 1. Significant accounting policies (continued):

#### h) Non-financial assets (continued):

##### i) Tangible capital assets (continued):

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

##### ii) Contributions of tangible capital assets

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

##### iii) Works of art and cultural and historic assets

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

##### iv) Interest capitalization

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

##### v) Leased tangible capital assets

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

##### vi) Inventories of supplies

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

#### i) Use of estimates:

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

# THE CORPORATION OF THE DISTRICT OF SAANICH

## NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2010

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### 1. Significant accounting policies (continued):

#### j) Comparative figures:

Certain 2009 comparative figures have been adjusted to the financial statement presentation for the current year.

### 2. Contingent liabilities:

- a) Capital Regional District debt, under the provisions of the Local Government Act, is a direct, joint and several liability of the Capital Regional District and each member municipality within the District, including The Corporation of the District of Saanich.
- b) The Corporation is a shareholder and member of the Capital Region Emergency Service Telecommunications (CREST) Incorporated, which provides centralized emergency communications and related public safety information services to municipalities, regional districts, the provincial and federal governments and their agencies, and emergency service organizations throughout the Greater Victoria region and the Gulf Islands. Members' obligations to share in funding ongoing operations and any additional costs relating to capital assets are to be contributed pursuant to a Members' Agreement.
- c) In the normal course of a year, claims for alleged damages are made against the Corporation and are recorded when a liability is likely and reasonably determinable. The Corporation maintains an insurance reserve to provide for claims, and also maintains insurance coverage to provide for insured claims should they exceed \$2,000,000 in any year.

# THE CORPORATION OF THE DISTRICT OF SAANICH

## NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2010

### 3. Commitments:

At December 31, 2010, the following major contracts were incomplete:

	Total Amount of Contract	Paid or Accrued
Purchase of Police and Fire vehicles and equipment	\$ 264,130	\$ -
Public Works projects and consulting	4,489,105	2,327,298
Facilities construction	5,674,134	1,322,687

The Corporation has contracted with E-COMM to provide computer aided dispatch support starting December 17, 2007 for a five year term at \$200,000 per annum with an option to renew for a further five year term.

### 4. Cash and investments:

	2010	2009
Cash and cash equivalents:		
Cash	\$ 1,847,947	\$ 1,466,793
Bankers' acceptances, deposit note, debentures and Municipal Finance Authority money market funds	55,824,103	59,964,754
	57,672,050	61,431,547
Short-term investments:		
Bankers' acceptances, deposit notes and debentures	20,920,190	1,111,446
Long-term investments:		
Deposit notes and debentures	16,292,595	11,975,205
Municipal Finance Authority intermediate and bond funds	18,924,068	29,984,000
	35,216,663	41,959,205
<b>Total cash and investments</b>	<b>\$ 113,808,903</b>	<b>\$ 104,502,198</b>

Bankers' acceptances and deposit notes had effective interest rates of 1.03% to 1.26% (2009 – 3.50% to 5.00%) and mature from 2011 to 2017. The Municipal Finance Authority debentures have stated interest rates of 4.90% to 5.90% and mature from 2011 to 2013. The Municipal Finance Authority Funds earn interest based on current market conditions and do not have set maturity dates.

# THE CORPORATION OF THE DISTRICT OF SAANICH

## NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2010

### 5. Accrued employee benefit obligations and pension plan:

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

	2010	2009	Increase (Decrease)
Vacation pay and banked overtime	\$ 1,797,946	\$ 1,837,263	\$ (39,317)
Accumulated sick leave and retirement benefit payments	9,800,670	9,373,212	427,440
Total employee benefit obligations	11,598,616	11,210,475	388,123
Less funded amount	(7,267,755)	(6,801,767)	465,970
<b>Total unfunded employee benefit obligations</b>	<b>\$ 4,330,861</b>	<b>\$ 4,408,708</b>	<b>\$ (77,847)</b>

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

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

	2010	2009
Balance, beginning of year	\$ 9,373,212	\$ 8,441,135
Current service cost	778,400	732,796
Interest cost	529,208	481,197
Benefits paid	(889,160)	(713,041)
Actuarial loss	9,010	431,125
<b>Balance, end of year</b>	<b>\$ 9,800,670</b>	<b>\$ 9,373,212</b>

The Corporation has performed its own actuarial valuation for 2010 and prior year obligations.

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

	2010	2009
Discount rates	5.00%	5.00%
Expected future inflation rates	2.50%	2.50%
Expected wage and salary increases	2.58% to 4.50%	2.58% to 4.50%

# THE CORPORATION OF THE DISTRICT OF SAANICH

## NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2010

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

The municipality and its employees contribute to the Municipal Pension Plan (Plan), a jointly trustee pension plan. The Board of Trustees, representing plan members and employers, is responsible for overseeing the management of the Plan, including investment of the assets and administration of benefits. The Plan is a multi-employer contributory pension plan. Basic pension benefits provided are defined. The Plan has about 163,000 active members and approximately 60,000 retired members. Active members include approximately 35,000 contributors from local governments.

Every three years an actuarial valuation is performed to assess the financial position of the Plan and the adequacy of Plan funding. The most recent valuation as at December 31, 2009 indicated an unfunded liability of \$1,024 million for basic pension benefits. The next valuation will be as at December 31, 2012 with results available in 2013. The actuary does not attribute portions of the unfunded liability to individual employers. The Corporation paid \$6,238,500 (2009 - \$6,095,814) for employer contributions and the Corporation's employees paid \$4,898,803 (2009 - \$4,870,638) for employee contributions to the plan in fiscal 2010.

### 6. Municipal Finance Authority debt reserve fund:

The Corporation issues its debt instruments through the Municipal Finance Authority ("MFA"). As a condition of the borrowing, the Corporation is obligated to lodge security by means of demand notes and interest bearing cash deposits based on the amount of the borrowing. The deposits are included in the Corporation's financial statements as MFA cash deposits. If the debt is repaid without default, the deposits are refunded to the Corporation. The notes, which are contingent in nature, are held by the MFA to act as security against the possibility of debt repayment default and are not recorded in the financial statements. Upon the maturity of a debt issue the demand notes are released and deposits refunded to the Corporation. As at December 31, 2009, there were contingent demand notes of \$1,114,668 (2009 - \$1,005,341) which are not included in the financial statements of the Corporation.

### 7. Deferred revenue:

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

# THE CORPORATION OF THE DISTRICT OF SAANICH

## NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2010

### 7. Deferred revenue (continued):

	2010	2009
Development cost charges:		
Balance, beginning of year	\$ 17,196,628	\$ 16,584,759
Investment income	579,594	905,358
Fees and contributions	376,767	815,208
Amounts spent on projects and recorded as revenue	(962,284)	(1,108,697)
Balance, end of year	17,190,705	17,196,628
Sub-regional parks reserve:		
Balance, beginning of year	1,880,398	1,296,425
Investment income	49,922	64,707
Fees and contributions	144,770	519,266
Amounts spent on projects and recorded as revenue	(844,158)	-
Balance, end of year	1,230,932	1,880,398
Federal Gas Tax reserve:		
Balance, beginning of year	5,322,274	2,194,230
Contributions	2,959,905	3,005,209
Investment income	162,567	122,835
Amounts spent on projects and recorded as revenue	(733,417)	-
Balance, end of year	7,711,329	5,322,274
General operating fund deferred revenue	2,838,335	2,806,054
<b>Total deferred revenue</b>	<b>\$ 28,971,301</b>	<b>\$ 27,205,354</b>

### 8. Capital lease obligations:

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

2011	\$ 49,180
2012	49,180
2013	42,579
2014	11,929
2015	1,811
<b>Total minimum lease payments</b>	<b>154,676</b>
Less amount representing interest	(5,932)
<b>Net minimum capital lease payments</b>	<b>\$148,744</b>

Total interest expense during the year was \$4,359 (2009 - \$5,073) and interest rates ranged from 3.00% to 5.25%.

# THE CORPORATION OF THE DISTRICT OF SAANICH

## NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2010

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### 9. Debt:

- a) Debt principal is reported net of sinking fund balances and accrued actuarial gains. The gross debenture debt issued at December 31, 2010 was \$45,135,300 (2009 - \$41,620,300).

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

- b) In 2003 the Corporation borrowed \$1,500,000 on behalf of the Board of Cemetery Trustees of Greater Victoria. The Corporation is reimbursed for all payments of principal and interest as they are paid. In 2010 the debt and the receivable balance recorded in the financial statements is \$1,244,107.
- c) Principal payments including sinking fund payments on debt for the next five years are as follows:

	General	Local Improvements	Sewer	Total
2011	\$ 933,124	\$ 2,640	\$ 342,366	\$ 1,278,130
2012	936,278	2,640	342,366	1,281,284
2013	939,538	2,640	342,366	1,284,544
2014	827,052	2,640	342,366	1,172,058
2015	830,534	1,494	312,482	1,144,510

Interest on long-term debt ranges from 3.15% to 6.45% with maturity dates from April 12, 2010 to June 3, 2028. Interest paid during the year was \$1,186,746 (2009 - \$1,391,758).

### 10. Taxes levied for other paid Authorities:

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

	2010	2009
Provincial Government - school taxes	\$ 48,496,561	\$ 46,347,013
Capital Regional District	6,784,754	6,498,978
Capital Regional Hospital District	7,186,662	5,460,332
Municipal Finance Authority	4,902	4,681
B.C. Assessment Authority	1,694,535	1,571,908
B.C. Transit Authority	4,937,546	4,364,356
	\$ 69,104,960	\$ 64,247,268

# THE CORPORATION OF THE DISTRICT OF SAANICH

## NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2010

### 11. Tangible capital assets:

Cost	Balance at December 31, 2009	Additions	Disposals and transfers	Balance at December 31, 2010
Land	\$ 264,189,920	\$ 5,796,336	\$ -	\$ 269,986,256
Vehicles, machinery and equipment	34,384,807	4,926,331	1,872,943	37,438,195
Buildings and building improvements	97,376,053	8,425,990	832,318	104,969,725
Park infrastructure	39,638,315	3,503,974	933,442	42,208,847
Drainage infrastructure	165,293,105	3,447,708	164,300	168,576,513
Roads infrastructure	144,104,183	3,155,027	414,991	146,844,219
Water infrastructure	112,254,474	1,534,818	733,155	113,056,137
Sewer infrastructure	133,432,889	1,587,044	155,053	134,864,880
Assets under construction	15,044,636	9,265,964	14,787,437	9,523,161
Total	\$ 1,005,718,382	\$ 41,643,192	\$ 19,893,641	\$ 1,027,467,933

Accumulated amortization	Balance at December 31, 2009	Disposals	Amortization expense	Balance at December 31, 2010
Vehicles, machinery and equipment	\$ 15,100,142	\$ 1,222,775	\$ 2,382,305	\$ 16,259,672
Buildings and building improvements	33,121,420	389,197	1,902,628	34,634,851
Park infrastructure	18,506,220	795,636	1,864,088	19,574,672
Drainage infrastructure	64,871,151	109,215	2,188,569	66,950,505
Roads infrastructure	55,797,665	318,762	3,387,412	58,866,315
Water infrastructure	39,741,961	467,846	1,524,881	40,798,996
Sewer infrastructure	52,688,483	135,795	1,695,255	54,247,943
Assets under construction	-	-	-	-
Total	\$ 279,827,042	\$ 3,439,226	\$ 14,945,138	\$ 291,332,954

	Net book value December 31, 2009	Net book value December 31, 2010
Land	\$ 264,189,920	\$ 269,986,256
Vehicles, machinery and equipment	19,284,665	21,178,523
Buildings and building improvements	64,254,633	70,334,874
Park infrastructure	21,132,095	22,634,174
Drainage infrastructure	100,421,954	101,626,008
Roads infrastructure	88,306,518	87,977,903
Water infrastructure	72,512,513	72,257,140
Sewer infrastructure	80,744,406	80,616,937
Assets under construction	15,044,636	9,523,162
Total	\$ 725,891,340	\$ 736,134,976

# THE CORPORATION OF THE DISTRICT OF SAANICH

## NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2010

### 11. Tangible capital assets (continued):

Cost	Balance at December 31, 2008	Additions	Disposals and transfers	Balance at December 31, 2009
Land	\$ 257,007,521	\$ 7,419,166	\$ 236,767	\$ 264,189,920
Vehicles, machinery and equipment	32,676,198	3,979,549	2,270,940	34,384,807
Buildings and building improvements	95,731,543	1,644,510	-	97,376,053
Park infrastructure	31,750,175	8,290,803	402,663	39,638,315
Drainage infrastructure	163,688,142	2,763,465	1,158,502	165,293,105
Roads infrastructure	135,401,494	9,501,935	799,246	144,104,183
Water infrastructure	109,812,666	3,107,727	665,919	112,254,474
Sewer infrastructure	132,709,984	1,528,531	805,626	133,432,889
Assets under construction	19,148,816	603,025	4,707,205	15,044,636
Total	\$ 977,926,539	\$ 38,838,711	\$ 11,046,868	\$ 1,005,718,382

Accumulated amortization	Balance at December 31, 2008	Disposals	Amortization expense	Balance at December 31, 2009
Vehicles, machinery and equipment	\$ 14,583,341	\$ 2,018,342	\$ 2,535,143	\$ 15,100,142
Buildings and building improvements	31,336,971	-	1,784,449	33,121,420
Park infrastructure	17,480,951	347,407	1,372,676	18,506,220
Drainage infrastructure	63,211,723	513,942	2,173,370	64,871,151
Roads infrastructure	53,150,440	552,786	3,200,011	55,797,665
Water infrastructure	38,541,876	282,655	1,482,740	39,741,961
Sewer infrastructure	51,371,955	370,259	1,686,787	52,688,483
Assets under construction	-	-	-	-
Total	\$ 269,677,257	\$ 4,085,391	\$ 14,235,176	\$ 279,827,042

	Net book value December 31, 2008	Net book value December 31, 2009
Land	\$ 257,007,521	\$ 264,189,920
Vehicles, machinery and equipment	18,092,857	19,284,665
Buildings and building improvements	64,394,572	64,254,633
Parks infrastructure	14,269,224	21,132,095
Drainage infrastructure	100,476,419	100,421,954
Roads infrastructure	82,251,054	88,306,518
Water infrastructure	71,270,790	72,512,513
Sewer infrastructure	81,338,029	80,744,406
Assets under construction	19,148,816	15,044,636
Total	\$ 708,249,282	\$ 725,891,340

# THE CORPORATION OF THE DISTRICT OF SAANICH

## NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2010

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### 11. Tangible capital assets (continued):

#### a) Assets under construction

Assets under construction having a value of \$9,523,162 (2009 - \$15,044,636) have not been amortized. Amortization of these assets will commence the year after the asset is put into service.

#### b) Contributed tangible capital assets

Contributed capital assets have been recognized at fair market value at the date of contribution. The value of contributed assets received during the year is \$5,196,638 (2009 - \$14,595,241) comprised of land in the amount of \$3,852,770 (2009 - \$7,149,166), drainage and transportation infrastructure \$1,071,685 (2009 - \$1,679,239), and water and sewer infrastructure in the amount of \$272,183 (2009 - \$800,361).

#### c) Tangible capital assets disclosed at nominal values

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

#### d) Works of art and historical treasures

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

#### e) Write-down of tangible capital assets

No write-down of tangible capital assets occurred during 2010 or 2009.

# THE CORPORATION OF THE DISTRICT OF SAANICH

## NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2010

### 12. Accumulated surplus:

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

	2010	2009
<b>Surplus:</b>		
Invested in tangible capital assets	\$ 721,211,816	\$ 712,191,997
Operating funds	16,259,760	17,482,426
Capital funds	20,694,647	17,747,365
Unfunded employer benefit obligations	(4,330,861)	(4,408,708)
Total surplus	753,835,362	743,013,080
<b>Reserves set aside by Council:</b>		
Insurance	2,315,300	2,315,300
Future expenses	6,000,246	5,426,152
Working capital	4,450,000	2,500,000
Total reserves	12,765,546	10,241,452
<b>Reserve funds set aside for specific purpose by Council:</b>		
Land sales fund	2,986,853	2,346,292
Public safety and security fund	1,762,340	1,421,173
Carbon neutral fund	273,304	193,172
Equipment depreciation fund	4,728,488	4,130,940
Capital works fund	8,411,579	7,464,486
Commonwealth pool operating fund	1,273,933	1,537,601
Commonwealth pool high performance repair and replacement fund	103,728	68,926
Sayward gravel pit fund	1,653,947	1,601,159
Investment income reserves	650,000	650,000
Receivable reserves	435,783	1,087,110
Total reserve funds	22,279,955	20,500,859
	<hr/> \$ 788,880,863	<hr/> \$ 773,755,391

### 13. Budget data:

The unaudited budget data presented in these financial statements is based upon the 2010-2014 Financial Plan adopted by Council May 3, 2010. Amortization was not contemplated on development of the budget and, as such, has not been included. The chart on the next page reconciles the approved budget to the budget figures reported in these financial statements.

# THE CORPORATION OF THE DISTRICT OF SAANICH

## NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2010

### 13. Budget data (continued):

	Budget Amount
Revenues:	
Operating budget	\$ 139,202,975
Capital budget	40,921,000
Less:	
Transfers from other funds	(27,128,700)
Proceeds on debt issue	(5,639,000)
Total revenue	147,356,275
Expenses:	
Operating budget	132,719,814
Capital budget	47,511,300
Less:	
Transfers to other funds	(8,977,050)
Capital expenses	(47,511,300)
Debt principal payments	(1,358,000)
Total expenses	122,384,764
Annual surplus	\$ 24,971,511

### 14. Subsequent events:

The Municipality has arranged to sign an agreement to purchase  $\pm$  62.43 acres of land, known as Panama Flats. The agreement is expected to complete in 2011 with a purchase price of approximately \$2,224,000. Final transaction and compensation details are yet to be determined.

### 15. Segmented information:

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

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

#### **General government**

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

# THE CORPORATION OF THE DISTRICT OF SAANICH

## NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2010

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### **15. Segmented information: (continued)**

#### **Protective Services**

Protective services comprise three different functions, Police, Fire, and Emergency Preparedness. The mission of the Police Department is to provide quality police service and keep Saanich safe. The Fire Department's mandate is to protect citizens and property, provide all proper measures to prevent, control, and extinguish fires and provide assistance to medical emergencies, land and marine rescue operations, requests from other fire services, and hazardous materials incidents and requests for public service. The Emergency Program's mandate is to provide continuity in government and the preservation of life and property through a coordinated response by elected officials, municipal departments, volunteer services, and such outside agencies as may be able to assist during a major emergency or disaster.

#### **Engineering and Public Works**

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

#### **Planning and Development**

The Planning Department is comprised of four Divisions: Community Planning, Environmental Services, Subdivision and Inspections/Bylaw Enforcement. These Divisions manage all activities and applications relating to long range and current planning, subdivision review, building construction, environmental protection and bylaw enforcement.

#### **Parks, Recreation and Culture**

The Parks and Recreation Department promotes active, healthy living through the effective provision of a wide range of programs, services and facilities. It also promotes the engagement of community members in a variety of arts, special events, cultural and social activities to encourage strong community connections. The Department is comprised of three Divisions that plan and manage a number of municipal services. Their mission is to work in partnership with the community to create a quality of life that fosters and supports healthy citizens and community environments.

#### **Water and sewer**

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

#### **Statement of segmented information**

The following statement provides additional financial information for the foregoing functions. Taxation and grants in lieu of taxes are apportioned to the functions based on their share of net budgeted expenditures in the 2010 - 2014 Financial Plan. The accounting policies used in these segments are consistent with those followed in the preparation of the financial statements as disclosed in Note 1.

# THE CORPORATION OF THE DISTRICT OF SAANICH

## NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2010

### 15. Segmented information (continued):

2010	General Government	Protective Services	Engineering and Public works	Planning and Development	Parks, Recreation and Culture	Water and Sewer	Reserve Funds	Total
<b>Revenue:</b>								
Taxes	\$ 14,369,115	\$ 34,778,172	\$ 15,554,985	\$ 1,676,649	\$ 19,272,627	\$ -	\$ -	\$ 85,651,548
Grants in lieu of taxes	424,608	1,027,696	459,651	49,545	569,507	-	-	2,531,007
Sales of services	-	340,510	4,516,602	-	11,269,171	-	-	16,126,283
Other revenue from own sources	2,514,821	2,289,932	1,132,354	2,407,068	-	-	602,610	8,946,785
Transfers from other governments	-	646,148	38,938	125,736	13,000	-	-	823,822
Sale of water and charges	-	-	-	-	-	16,355,694	-	16,355,694
Sewer user charge	-	-	-	-	-	8,667,725	-	8,667,725
Grants and contributions	-	-	878,245	-	2,771,362	-	364,275	4,013,882
Development cost charges	-	-	922,284	-	-	40,000	-	962,284
Developer contribution	-	-	1,168,086	-	3,756,369	272,183	-	5,196,638
Sub-regional park fund	844,158	-	-	-	-	-	-	844,158
Other	1,251,308	-	-	-	-	358,577	-	1,609,885
	19,404,010	39,082,458	24,671,145	4,258,998	37,652,036	25,694,179	966,885	151,729,711
<b>Expenses:</b>								
Salaries, wages and benefits	8,729,609	34,796,299	11,760,746	1,806,596	17,514,506	3,884,475	-	78,492,231
Goods and services	1,132,909	4,556,872	7,299,750	197,154	7,506,041	15,375,462	-	36,068,188
Interest and financial charges	31,766	53,373	136,222	-	604,679	303,337	-	1,129,377
Other	1,213,180	-	-	-	4,756,124	-	-	5,969,304
Amortization	483,956	1,095,198	6,306,446	22,863	3,244,614	3,792,062	-	14,945,139
	11,591,420	40,501,742	25,503,164	2,026,613	33,625,964	23,355,336	-	136,604,239
Annual surplus (deficit)	7,812,590	(1,419,284)	(832,019)	2,232,385	4,026,072	2,338,843	966,885	15,125,472
Accumulated surplus, beginning of year							773,755,391	
Accumulated surplus, end of year							\$ 788,880,863	

# THE CORPORATION OF THE DISTRICT OF SAANICH

## NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2010

### 15. Segmented information (continued):

	General Government	Protective Services	Engineering and Public works	Planning and Development	Recreation and Culture	Parks, Recreation and Culture	Water and Sewer	Reserve Funds	Total
<b>Revenue:</b>									
Taxes	\$ 13,049,167	\$ 33,893,927	\$ 15,268,141	\$ 1,601,532	\$ 17,985,684	\$ 556,673	-	-	\$ 81,798,451
Grants in lieu of taxes	403,884	1,049,048	472,563	49,569	11,185,881	-	-	-	2,531,737
Sales of services	-	334,560	4,285,693	-	-	-	-	-	15,806,134
Other revenue from own sources	4,710,627	2,245,189	1,030,068	2,981,577	-	-	-	-	11,973,351
Transfers from other governments	-	2,583,997	25,485	207,194	9,100	-	-	-	2,825,776
Sale of water and charges	-	-	-	-	-	15,630,507	-	-	15,630,507
Sewer user charge	-	-	-	-	-	8,722,136	-	-	8,722,136
Grants and contributions	-	-	253,399	-	2,619,122	-	-	-	3,434,500
Development cost charges	-	-	1,068,697	-	-	40,000	-	-	1,108,697
Developer contribution	-	-	6,333,968	-	7,460,912	800,361	-	-	14,595,241
Sub-regional park fund	-	-	-	-	-	-	-	-	-
Other	1,580,831	-	-	-	-	376,621	-	-	1,957,452
	19,744,509	40,106,721	28,738,014	4,839,872	39,817,372	25,569,625	1,567,869	-	160,383,982
<b>Expenses:</b>									
Salaries, wages and benefits	9,039,860	34,440,321	11,143,481	1,756,354	16,808,576	4,004,008	-	-	77,192,600
Goods and services	2,198,647	2,364,630	7,843,317	285,273	9,236,073	13,799,892	-	-	35,727,832
Interest and financial charges	32,589	53,373	130,670	-	758,446	342,869	-	-	1,317,947
Other	1,419,398	-	-	-	4,449,748	-	-	-	5,869,146
Amortization	694,042	1,074,063	5,982,328	1,846	2,729,980	3,752,917	-	-	14,235,176
	13,384,536	37,932,387	25,099,796	2,043,473	33,982,823	21,899,686	-	-	134,342,701
Annual surplus (deficit)	6,359,973	2,174,334	3,638,218	2,796,399	5,834,549	3,669,939	1,567,869	26,041,281	
Accumulated surplus, beginning of year									747,714,110
Accumulated surplus, end of year									\$ 773,755,391

# THE CORPORATION OF THE DISTRICT OF SAANICH

## OPERATING FUNDS STATEMENT OF FINANCIAL POSITION (unaudited)

December 31, 2010, with comparative figures for 2009

### STATEMENT 1

	2010	General	2009	2010	Water	2009	2010	Sewer	2009	2010	Total	2009
<b>Financial Assets:</b>												
Cash and cash equivalents (note 4)	24,826,595	35,341,499	2,730,292	-	3,018,145	-	4,411,948	-	4,742,041	-	31,968,835	43,101,684
Short-term investments	13,913,480	-	35,341,499	2,730,292	3,018,145	4,411,948	4,742,041	-	-	-	13,913,480	-
<b>Receivables:</b>												
Property taxes	1,995,793	1,915,598	-	-	-	-	-	-	-	-	1,995,793	1,915,598
Board of Cemetery Trustees of Greater Victoria	1,244,107	1,286,225	-	-	-	-	-	-	-	-	1,244,107	1,286,225
Federal government and agencies	548,038	396,573	-	-	-	-	-	-	-	-	548,038	396,573
Provincial government and agencies	210,507	205,977	2,938,357	2,617,243	1,924,702	-	-	-	-	-	210,507	205,977
Trade & other	1,071,957	1,310,577	-	-	-	-	-	-	-	-	5,935,016	6,047,244
	5,070,402	5,114,950	2,938,357	2,617,243	1,924,702	2,119,424	2,119,424	2,119,424	2,119,424	2,119,424	9,933,461	9,851,617
MFA cash deposit	253,857	279,693	-	-	-	98,753	84,382	84,382	84,382	84,382	352,610	364,075
Long-term investments	16,643	-	-	-	-	-	-	-	-	-	16,643	-
Property acquired for taxes	6,797	6,796	-	-	-	-	-	-	-	-	6,797	6,796
Property acquired for taxes subject to redemption	19,749	21,852	-	-	-	-	-	-	-	-	19,749	21,852
	44,107,523	40,764,789	5,668,649	5,635,388	6,435,403	6,945,847	6,945,847	6,945,847	6,945,847	6,945,847	56,211,575	53,346,024

**OPERATING FUNDS**  
**STATEMENT OF FINANCIAL POSITION**  
(unaudited)

December 31, 2010, with comparative figures for 2009

**STATEMENT 1 (continued)**

	General 2010	General 2009	Water 2010	Water 2009	Sewer 2010	Sewer 2009	Total 2010	Total 2009
<b>Financial liabilities:</b>								
<b>Payables:</b>								
Federal and provincial governments and agencies	1,276,620	1,215,021	-	-	-	-	1,276,620	1,215,021
Trade accounts and accrued liabilities	7,904,572	7,791,831	-	-	38,027	29,160	7,942,599	7,820,991
Accrued employee benefit obligations (note 5)	11,598,616	11,210,475	-	-	-	-	11,598,616	11,210,475
	20,779,808	20,217,327	-	-	38,027	29,160	20,817,835	20,246,487
Deferred revenue	2,838,335	2,806,054	-	-	-	-	2,838,335	2,806,054
Other liabilities:								
Tax sale surplus	29,562	13,659	-	-	-	-	29,562	13,659
Prepaid property taxes	5,029,629	4,416,499	-	-	-	-	5,029,629	4,416,499
Deposits and holdbacks	2,488,463	2,329,473	-	-	-	-	2,488,463	2,329,473
	7,547,654	6,759,631	-	-	-	-	7,547,654	6,759,631
Debt (note 9)	1,244,107	1,286,225	-	-	-	-	1,244,107	1,286,225
Unfunded employee benefit obligations (note 5)	(4,330,861)	(4,408,708)	-	-	-	-	(4,330,861)	(4,408,708)
	28,079,043	26,660,529	-	-	38,027	29,160	28,117,070	26,689,689
Net financial assets	16,028,480	14,104,260	5,668,649	5,635,388	6,397,376	6,916,687	28,094,505	26,656,335
<b>Non-financial assets:</b>								
Inventories of supplies:								
Inventory for resale	93,654	79,087	-	-	-	-	93,654	79,087
Materials and supplies	467,808	497,927	285,526	370,537	-	-	753,334	868,464
	561,462	577,014	285,526	370,537	-	-	846,988	947,551
Prepaid expenses	83,813	119,992	-	-	-	-	83,813	119,992
	645,275	697,006	285,526	370,537	-	-	930,801	1,067,543
Accumulated surplus	16,673,755	14,801,266	5,954,175	6,005,925	6,397,376	6,916,687	29,025,306	27,723,878

# THE CORPORATION OF THE DISTRICT OF SAANICH

**OPERATING FUNDS**  
**STATEMENT OF OPERATIONS**  
 (unaudited)

**STATEMENT 2**

Year ended December 31, 2010, with comparative figures for 2009

	General		Water	
	2010	2009	2010	2009
<b>Revenue:</b>				
Taxes (note 10)	85,647,313	81,794,216	4,235	4,235
Grants in lieu of taxes	2,531,007	2,531,737	-	-
Sales of services	16,126,283	15,806,134	-	-
Revenue from own sources (schedule 2)	8,344,175	8,866,799	-	-
Transfers from other governments	823,822	2,825,776	-	-
Sale of water	-	-	14,706,255	13,992,298
Water service charge	-	-	1,649,439	1,638,209
Sewer user charge	-	-	-	-
Development cost charges	-	-	-	-
Other	575,252	765,797	120,525	123,619
	114,047,852	112,590,459	16,480,454	15,758,361
<b>Expenses:</b>				
General government services (schedule 3)	10,509,100	11,667,104	-	-
Protective services (schedule 4)	38,889,885	36,739,826	-	-
Engineering and public works (schedule 5)	12,072,563	11,838,924	-	-
Refuse collection	4,664,409	4,485,245	-	-
Community planning	2,003,750	2,041,627	-	-
Recreation, parks and cultural (schedule 6)	29,537,309	28,853,433	-	-
Water utility	-	-	11,979,154	11,405,412
Sewer utility	-	-	-	-
Other fiscal services	607,018	598,386	-	-
	98,284,034	96,224,545	11,979,154	11,405,412
Net operating surplus	15,763,818	16,365,914	4,501,300	4,352,949
Surplus appropriated from previous years	750,000	1,000,000	-	-
Transfers to reserve funds	(2,705,040)	(2,401,193)	(1,407)	(500)
Transfers to capital funds	(11,108,442)	(11,957,502)	(4,551,643)	(4,055,820)
	(13,063,482)	(13,358,695)	(4,553,050)	(4,056,320)
Change in unfunded employee benefit obligations and interest on debt (note 5)	(77,847)	679,355	-	-
Annual surplus	2,622,489	3,686,574	(51,750)	296,629
Accumulated surplus, beginning of year	14,051,266	11,114,692	6,005,925	5,709,296
Accumulated surplus, end of year	16,673,755	14,801,266	5,954,175	6,005,925

# THE CORPORATION OF THE DISTRICT OF SAANICH

## STATEMENT 2 (continued)

	Sewer			Total	
	2010	2009	Budget	2010	2009
	-	-	85,713,680	85,651,548	81,798,451
	-	-	2,538,000	2,531,007	2,531,737
	-	-	16,071,100	16,126,283	15,806,134
	-	-	6,961,320	8,344,175	8,866,799
	-	-	1,772,920	823,822	2,825,776
	-	-	16,226,245	14,706,255	13,992,298
	-	-	1,630,000	1,649,439	1,638,209
8,667,725	8,722,136		9,241,160	8,667,725	8,722,136
40,000	40,000		40,000	40,000	40,000
90,141	78,615		298,850	785,918	968,031
	8,797,866	8,840,751	140,493,275	139,326,172	137,189,571
	-	-	12,434,500	10,509,100	11,667,104
	-	-	38,716,677	38,889,885	36,739,826
	-	-	13,321,717	12,072,563	11,838,924
	-	-	4,919,440	4,664,409	4,485,245
	-	-	2,531,600	2,003,750	2,041,627
	-	-	29,609,675	29,537,309	28,853,433
	-	-	13,470,115	11,979,154	11,405,412
5,645,107	5,457,713		7,258,940	5,645,107	5,457,713
	-	-	122,100	607,018	598,386
5,645,107	5,457,713		122,384,764	115,908,295	113,087,670
3,152,759	3,383,038		18,108,511	23,417,877	24,101,901
	-	-	750,000	750,000	1,000,000
(106,128)	(350)		(5,568,175)	(2,812,575)	(2,402,043)
(3,565,942)	(3,155,944)		(17,259,408)	(19,226,027)	(19,169,266)
	(3,672,070)	(3,156,294)	(22,077,583)	(21,288,602)	(20,571,309)
	-	-	-	(77,847)	679,355
(519,311)	226,744		(3,969,072)	2,051,428	4,209,947
6,916,687	6,689,943		26,973,878	26,973,878	23,513,931
	6,397,376	6,916,687	23,004,806	29,025,306	27,723,878

# THE CORPORATION OF THE DISTRICT OF SAANICH

## CAPITAL FUNDS STATEMENT OF FINANCIAL POSITION (unaudited)

December 31, 2010, with comparative figures for 2009

### STATEMENT 3

	2010	General	2009	2010	Water	2009	2010	Sewer	2009	2010	Total	2009
<b>Financial assets:</b>												
Cash and cash equivalents (note 4)	9,371,628	8,790,051	6,375,971	5,892,827	4,947,048	3,064,487	20,694,647	20,747,365	2,377,690	2,377,690	20,034,510	2,287,145
Accounts receivable	2,377,690	2,287,145	-	-	-	-	-	-	-	-	-	-
	11,749,318	11,077,196	6,375,971	5,892,827	4,947,048	3,064,487	23,072,337	23,072,337	20,034,510	20,034,510	20,034,510	20,034,510
<b>Financial liabilities:</b>												
Capital lease obligations (note 8)	148,744	184,044	-	-	4,193,595	3,447,010	148,744	148,744	12,958,511	12,355,434	17,152,106	184,044
Debt (note 9)	13,107,255	12,539,478	-	-	4,193,595	3,447,010	17,300,850	17,300,850	12,539,478	12,539,478	17,300,850	15,802,444
Net (debt) financial assets	(1,357,937)	(1,462,282)	6,375,971	5,892,827	753,453	(382,523)	5,771,487	5,771,487	(1,462,282)	(1,462,282)	5,771,487	4,048,022
<b>Non financial assets:</b>												
Tangible capital assets (note 11)	566,168,950	556,995,696	81,141,101	79,432,296	88,824,925	89,463,348	736,134,976	736,134,976	556,995,696	556,995,696	736,134,976	725,891,340
	566,168,950	556,995,696	81,141,101	79,432,296	88,824,925	89,463,348	736,134,976	736,134,976	556,995,696	556,995,696	736,134,976	725,891,340
Accumulated surplus	564,811,013	555,533,414	87,517,072	85,325,123	89,578,378	89,080,825	741,906,463	729,939,362	555,533,414	555,533,414	741,906,463	729,939,362

# THE CORPORATION OF THE DISTRICT OF SAANICH

## CAPITAL FUNDS STATEMENT OF OPERATIONS

(unaudited)

Year ended December 31, 2010, with comparative figures for 2009

## STATEMENT 4

	2010	General	2009	Water	2009	2010	Sewer	2009	Budget	2010	Total	2009
<b>Revenue:</b>												
Grants	2,916,190	2,872,521	-	-	143,994	320,718	-	5,586,000	2,916,190	2,872,521	-	
Developer contribution	4,924,455	13,794,880	128,189	479,643	-	-	-	-	5,196,638	14,595,241	-	
Development cost charges (note 7)	922,284	1,068,697	-	-	-	-	-	1,277,000	922,284	1,068,697	-	
Sub-regional park fund (note 7)	844,158	-	-	-	-	-	-	-	844,158	-	-	
Federal gas tax (note 7)	733,417	-	-	-	-	-	-	-	733,417	-	-	
Disposal proceeds	-	2,100,662	-	-	-	-	-	-	-	2,100,662	-	
Other	676,057	815,034	-	-	147,910	174,387	-	-	-	823,967	989,421	-
	11,016,561	20,651,794	128,189	479,643	291,904	495,105	6,863,000	11,436,654	21,626,542			
<b>Expenses:</b>												
General government services	475,302	1,119,046	-	-	-	-	-	-	475,302	1,119,046	-	
Protective services	1,611,857	1,192,561	-	-	-	-	-	-	1,611,857	1,192,561	-	
Engineering and public works	8,626,000	8,646,150	-	-	-	-	-	-	8,626,000	8,646,150	-	
Refuse collection	140,192	129,477	-	-	-	-	-	-	140,192	129,477	-	
Community planning	22,863	1,846	-	-	-	-	-	-	22,863	1,846	-	
Recreation, parks and cultural services	4,088,659	5,129,390	-	2,473,011	2,329,885	-	-	-	4,088,659	5,129,390	-	
Water utility	-	-	-	-	-	-	-	-	2,473,011	2,329,885	-	
Sewer utility	-	-	-	-	-	-	-	-	3,258,060	3,258,060	-	
	14,964,873	16,218,470	2,473,011	2,329,885	3,258,060	2,706,676	-	-	20,695,944	21,255,031	-	
<b>Annual surplus (deficit)</b>	<b>(3,948,312)</b>	<b>4,433,324</b>	<b>(2,344,822)</b>	<b>(1,850,242)</b>	<b>(2,966,156)</b>	<b>(2,211,571)</b>	<b>6,863,000</b>	<b>(9,259,290)</b>		<b>371,511</b>		
<b>Net interfund transfers:</b>												
Other capital fund	133,910	-	(28,537)	-	(105,373)	-	15,539,310	-	-	-	-	-
General capital fund	(16,805)	(348,000)	13,666	185,000	3,139	163,000	-	-	-	-	-	-
From operating funds	11,108,442	11,957,502	4,551,642	4,055,820	3,565,943	3,155,944	16,217,698	19,226,027	19,226,027	19,169,266	(2,100,662)	(2,100,662)
To reserve funds	-	(2,100,662)	-	-	-	-	-	-	-	-	-	-
From reserve funds	2,000,364	3,776,935	-	-	72,853	3,222,300	2,000,364	3,849,788	3,849,788	3,849,788	-	-
	13,225,911	13,285,775	4,536,771	4,240,820	3,463,709	3,391,797	34,979,308	21,226,391	20,918,392			
<b>Annual surplus</b>	<b>9,277,599</b>	<b>17,719,099</b>	<b>2,191,949</b>	<b>2,390,578</b>	<b>497,553</b>	<b>1,180,226</b>	<b>41,842,308</b>	<b>11,967,101</b>		<b>21,289,903</b>		
<b>Accumulated surplus beginning of year</b>	<b>555,533,414</b>	<b>537,814,315</b>	<b>85,325,123</b>	<b>82,934,545</b>	<b>89,080,825</b>	<b>87,900,599</b>	<b>-</b>	<b>729,939,362</b>	<b>708,649,549</b>			
<b>Accumulated surplus end of year</b>	<b>564,811,013</b>	<b>555,533,414</b>	<b>87,517,072</b>	<b>85,325,123</b>	<b>89,578,378</b>	<b>89,080,825</b>	<b>41,842,308</b>	<b>741,906,463</b>	<b>729,939,362</b>			

# THE CORPORATION OF THE DISTRICT OF SAANICH

## RESERVE FUNDS

### STATEMENT OF FINANCIAL POSITION (unaudited)

### STATEMENT 5

December 31, 2010, with comparative figures for 2009

	2010	2009
<b>Financial Assets:</b>		
Cash and cash equivalents (note 4)	5,008,568	582,498
Short-term investments (note 4)	7,006,710	1,111,446
	<b>12,015,278</b>	<b>1,693,944</b>
<b>Receivables:</b>		
Development cost charges	-	92,570
Other	1,197,623	1,154,440
	<b>1,197,623</b>	<b>1,247,010</b>
<b>Long-term investments (note 4)</b>	<b>35,200,020</b>	<b>41,959,205</b>
	<b>48,412,921</b>	<b>44,900,159</b>
<b>Financial Liabilities:</b>		
Deferred revenue (note 7)	26,132,966	24,399,300
<b>Net financial assets</b>	<b>22,279,955</b>	<b>20,500,859</b>

# THE CORPORATION OF THE DISTRICT OF SAANICH

## RESERVE FUNDS STATEMENT OF OPERATIONS (unaudited)

Year ended December 31, 2010, with comparative figures for 2009

	Land Sales Fund	Public Safety & Security Fund	Carbon Neutral Fund	Equipment Depreciation Fund	Capital Works Fund	Commonwealth Pool Operating Fund	Commonwealth Pool High Performance Repair & Replacement Fund	Sayward Gravel Pit Fund	2010	2009
Balance, beginning of year	2,346,292	1,421,173	193,172	4,130,940	7,464,486	1,537,601	68,926	1,601,159	18,763,749	16,857,853
Revenues:										
Investment income	66,186	41,576	7,077	115,255	251,532	66,332	1,864	52,788	602,610	733,890
Fees and contributions	579,132	-	59,797	-	376,673	-	-	-	1,015,602	519,089
	2,991,610	1,462,749	260,046	4,246,195	8,092,691	1,603,933	70,790	1,653,947	20,381,961	18,110,832
Transfers from:										
Operating funds	-	447,100	119,952	2,001,247	541,338	-	32,938	-	3,142,575	2,922,743
Capital funds	-	-	-	-	-	-	-	-	-	2,100,662
Transfers to:										
Capital funds	(4,757)	(147,509)	(106,694)	(1,518,954)	(222,450)	-	-	-	(2,000,364)	(3,849,788)
Operating funds	-	-	-	-	-	(330,000)	-	-	(330,000)	(520,700)
Balance, end of year	2,986,853	1,762,340	273,304	4,728,488	8,411,579	1,273,933	103,728	1,653,947	21,194,172	18,763,749

# THE CORPORATION OF THE DISTRICT OF SAANICH

**DEBT**  
(unaudited)

**SCHEDULE 1**

Year ended December 31, 2010, with comparative figures for 2009

	<u>Amount of Issue</u>			
	Authorized	Unissued and Unsold	2010 Outstanding	2009 Outstanding
Engineering and Public Works:				
Roads	1,073,945	-	1,073,945	1,187,215
Drains	10,346,960	8,400,000	1,946,960	167,501
Local improvements	20,327	-	20,327	24,264
	11,441,232	8,400,000	3,041,232	1,378,980
Recreation, Parks and Cultural Services:				
Recreation facilities	4,836,647	300,000	4,536,647	5,110,933
Parks and trails	2,474,009	322,000	2,152,009	2,391,937
Library	1,932,000	300,000	1,632,000	1,747,125
	9,242,656	922,000	8,320,656	9,249,994
Protective services	765,834	-	765,834	829,902
Other (energy retrofit/school)	911,385	-	911,385	1,012,801
Accrued actuarial gain	(80,596)	-	(80,596)	(116,243)
General capital fund	22,280,511	9,322,000	12,958,511	12,355,434
General operating fund (ROBP)	1,244,107	-	1,244,107	1,286,225
Sewer construction	4,981,535	750,000	4,231,535	3,479,849
Accrued actuarial gain	(37,940)	-	(37,940)	(32,840)
Sewer capital fund	4,943,595	750,000	4,193,595	3,447,009
	28,468,213	10,072,000	18,396,213	17,088,668

# THE CORPORATION OF THE DISTRICT OF SAANICH

## GENERAL OPERATING FUND REVENUE FROM OWN SOURCES (unaudited)

## SCHEDULE 2

Year ended December 31, 2010, with comparative figures for 2009

	Budget	2010	2009
Licences, permits and fees:			
Professional and business licences	465,000	464,800	445,850
Delivery vehicle licences	29,000	31,329	29,850
Building and other permits and fees	1,773,750	2,404,635	2,979,255
Dog licences and pound fees	150,000	175,674	167,565
	2,417,750	3,076,438	3,622,520
Protective services	1,685,380	2,114,258	2,077,624
Rentals:			
Equipment	684,600	1,080,514	978,228
Other	588,240	600,268	610,682
Interest received	690,000	467,727	646,792
Penalties and interest on taxes	500,000	571,516	504,810
Other	395,350	433,454	426,143
	6,961,320	8,344,175	8,866,799

## GENERAL GOVERNMENT SERVICES (unaudited)

## SCHEDULE 3

Year ended December 31, 2010, with comparative figures for 2009

	Budget	2010	2009
Municipal Council	402,190	396,553	363,410
Administrative and Corporate Services	5,830,850	4,949,364	5,350,632
Financial management	1,601,280	1,620,875	1,356,514
Tax billing and collection	670,900	607,510	630,531
Civic Centre maintenance	1,059,740	1,090,175	998,767
Insurance and Risk Management	1,862,800	984,213	1,231,464
Grants	656,390	654,303	662,853
Maintenance of rented and sundry properties	171,830	196,883	210,840
Other	1,170,390	1,007,214	1,819,452
	13,426,370	11,507,090	12,624,463
Deduct expenses recovered	991,870	997,990	957,359
	12,434,500	10,509,100	11,667,104

# THE CORPORATION OF THE DISTRICT OF SAANICH

## GENERAL OPERATING FUND PROTECTIVE SERVICES (unaudited)

## SCHEDULE 4

Year ended December 31, 2010, with comparative figures for 2009

	Budget	2010	2009
Police protection	25,336,737	25,381,850	24,062,088
Fire protection	12,704,560	12,867,266	12,053,664
Emergency program	339,460	309,901	311,106
Other	282,520	277,495	259,595
Debt interest charges (schedule 15)	53,400	53,373	53,373
	38,716,677	38,889,885	36,739,826

## ENGINEERING AND PUBLIC WORKS (unaudited)

## SCHEDULE 5

Year ended December 31, 2010, with comparative figures for 2009

	Budget	2010	2009
Engineering services	4,907,807	4,477,904	4,442,572
Public Works administration	586,890	726,171	690,903
Roads maintenance	3,973,400	3,278,304	3,261,530
Drainage maintenance	1,627,500	1,460,753	1,473,720
Structures and signs maintenance	730,380	741,886	786,387
Street lighting and traffic signals	1,222,140	1,251,323	1,053,142
Debt interest charges (schedule 7)	273,600	136,222	130,670
	13,321,717	12,072,563	11,838,924

# THE CORPORATION OF THE DISTRICT OF SAANICH

**GENERAL OPERATING FUND  
RECREATION PARKS AND CULTURAL SERVICES  
(unaudited)**

**SCHEDULE 6**

Year ended December 31, 2010, with comparative figures for 2009

	Budget	2010	2009
Recreation:			
Administration	859,160	726,446	807,466
Recreation facilities:			
Saanich facilities (schedule 8)	15,910,595	16,386,076	15,729,708
Les Passmore Seniors' Centre	137,870	126,186	131,006
	16,048,465	16,512,262	15,860,714
Other recreation services	1,120,480	1,086,727	1,174,020
	18,028,105	18,325,435	17,842,200
Parks operation	5,726,350	5,684,563	5,646,207
Cultural services:			
Greater Victoria Public Library	4,445,750	4,426,493	4,129,943
Swan Lake Christmas Hill Nature Sanctuary	290,000	290,000	280,650
Celebrations and special events	28,240	21,602	27,074
Other	456,930	184,537	168,913
	5,220,920	4,922,632	4,606,580
Debt interest charges (schedule 7)	634,300	604,679	758,446
	29,609,675	29,537,309	28,853,433

# THE CORPORATION OF THE DISTRICT OF SAANICH

**GENERAL OPERATING FUND  
DEBT CHARGES  
(unaudited)**

**SCHEDULE 7**

Year ended December 31, 2010, with comparative figures for 2009

	2010		2009	
	Interest	Principal Instalments	Total	Total
Engineering and Public Works:				
Road	75,066	86,607	161,673	162,988
Drains	31,475	12,466	43,941	28,767
Crosswalk	-	-	-	-
Local improvements	2,576	2,639	5,215	20,383
Other	27,105	54,139	81,244	81,244
	136,222	155,851	292,073	293,382
Recreation, Parks and Cultural Services:				
Recreation facilities	340,672	413,277	753,949	876,398
Parks	140,744	179,892	320,636	457,846
Other	123,263	137,039	260,302	260,302
	604,679	730,208	1,334,887	1,594,546
Protective services	53,373	51,236	104,609	104,609
Royal Oak Burial Park	82,365	42,118	124,483	122,477
Debt charges recovery	(82,365)	(42,118)	(124,483)	(122,477)
	794,274	937,295	1,731,569	1,992,537
Interest allowed on prepaid taxes	9,669	-	9,669	18,284
Other	-	-	22,097	14,305
	803,943	937,295	1,763,335	2,025,126

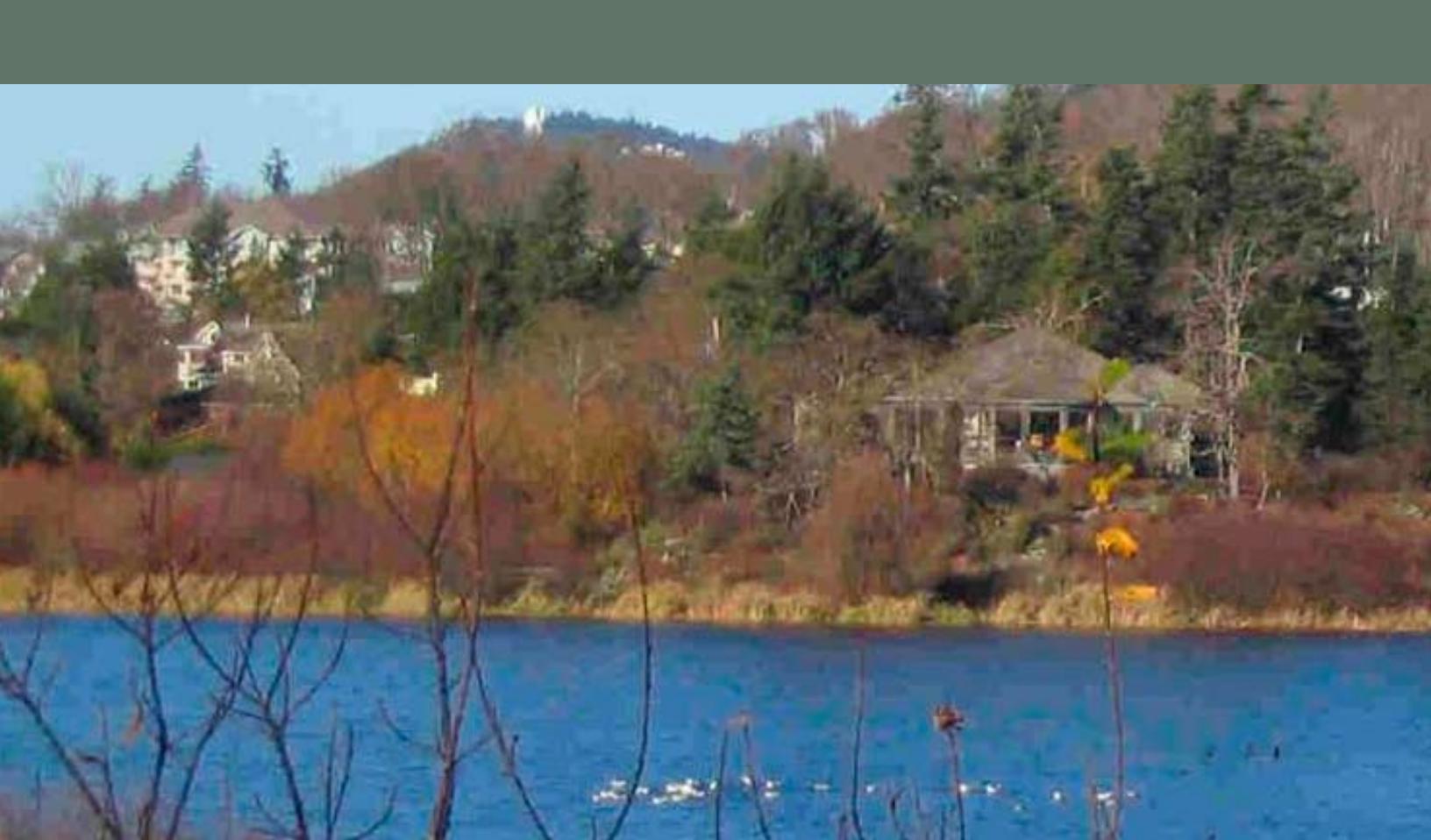
# THE CORPORATION OF THE DISTRICT OF SAANICH

## GENERAL OPERATING FUND STATEMENT OF RECREATION FACILITIES (unaudited)

## SCHEDULE 8

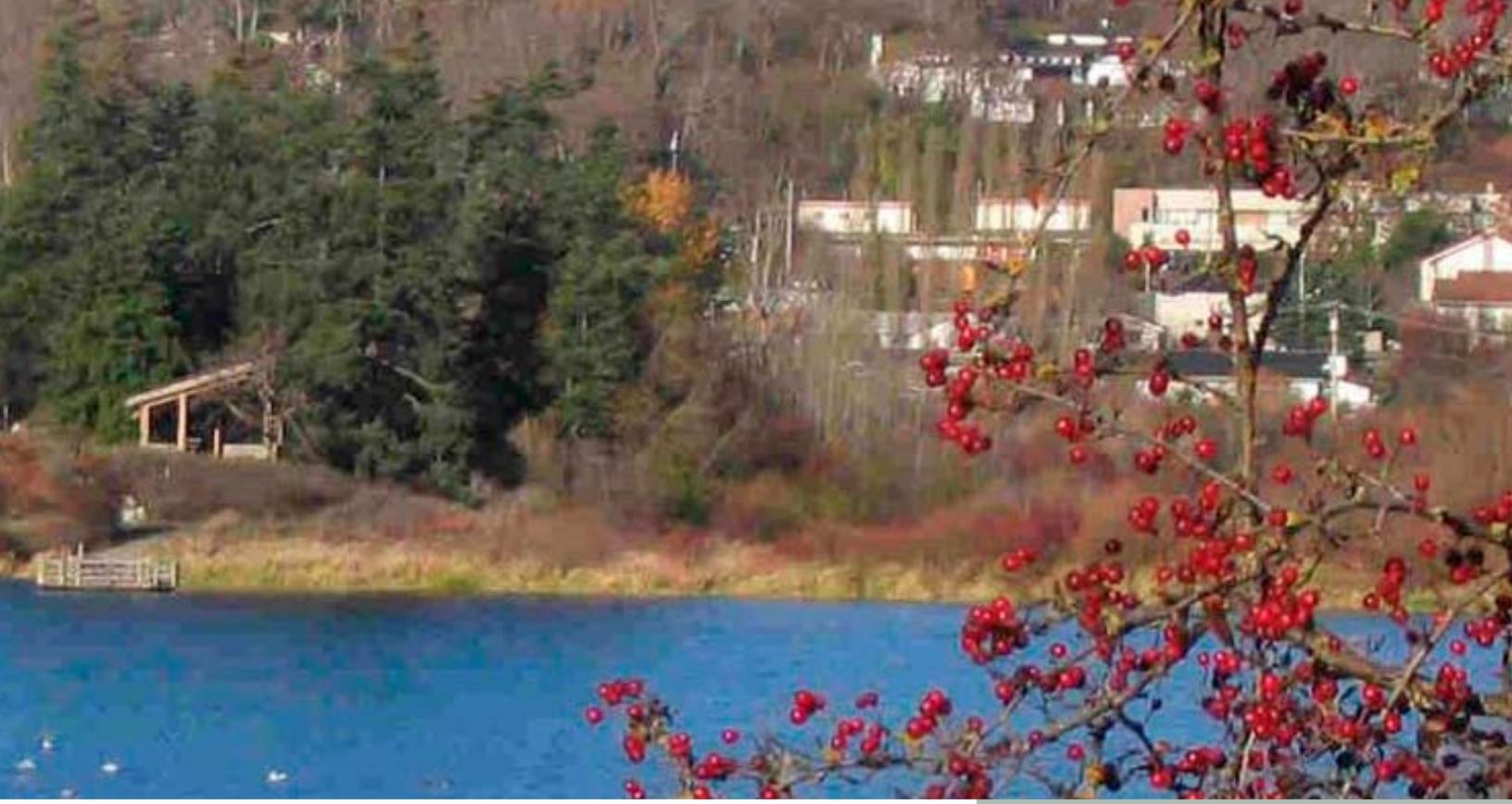
Year ended December 31, 2010, with comparative figures for 2009

	Budget	2010	2009
<b>Revenue:</b>			
Recreation programs and fees	3,430,400	3,602,102	3,441,915
Golf course	1,305,000	1,176,458	1,190,607
Ice rink	1,063,340	1,130,774	1,075,083
Pool and swimming	2,267,040	2,237,379	2,265,649
Fitness	764,050	696,536	715,415
Tennis and squash	293,410	346,205	357,316
Merchandise sales	166,470	207,940	183,317
Building rental	94,610	117,104	98,464
Food and beverage sales	1,175,260	1,022,593	1,046,035
Other	534,240	547,779	607,857
	11,093,820	11,084,870	10,981,658
<b>Operating Expenses:</b>			
Administration, maintenance and programming	10,214,305	10,307,372	9,904,833
Building maintenance	4,539,910	4,921,535	4,727,889
Other	1,156,380	1,157,169	1,096,986
	15,910,595	16,386,076	15,729,708
Deduct reserve fund transfers for high performance area building maintenance	330,000	330,000	330,000
	15,580,595	16,056,076	15,399,708
Net operating deficit	4,486,775	4,971,206	4,418,050
<b>Transfers to capital fund:</b>			
Equipment	471,650	442,495	304,582
Building improvement	969,428	1,999,810	447,908
	1,441,078	2,442,305	752,490
Transfer from prior year reserve	(517,000)	(330,000)	(485,833)
Transfer to current year reserve	187,180	287,938	73,745
<b>Net operating expenses</b>	<b>5,598,033</b>	<b>7,371,449</b>	<b>4,758,452</b>



The Corporation of the  
District of Saanich  
British Columbia





## Statistical Section

### 2010 Annual Report

Fiscal year ended December 31, 2010

# THE CORPORATION OF THE DISTRICT OF SAANICH

## STATISTICAL SECTION

### Revenue by source – 5 year comparison (unaudited)

	2010	2009	2008	2007	2006
Revenue:					
Taxes	85,651,548	81,798,451	78,614,646	75,052,574	71,359,235
Grants in lieu of taxes	2,531,007	2,531,737	2,437,820	2,473,823	2,510,760
Sales of services	16,126,283	15,806,134	15,522,583	14,391,443	14,020,109
Revenue from own sources	8,946,785	11,973,351	10,442,163	10,246,239	9,671,288
Transfers from other governments	823,822	2,825,776	1,919,499	2,013,026	1,806,804
Sale of water	14,706,255	13,992,298	12,487,384	11,251,035	11,085,113
Water service charge	1,649,439	1,638,209	1,627,933	1,646,566	1,578,215
Sewer user charge	8,667,725	8,722,136	7,220,979	5,918,774	3,407,176
Grants and contributions	4,013,882	3,434,500	2,991,870	6,098,436	1,343,569
Development cost charges	962,284	1,108,697	548,265	578,000	1,249,000
Developer contributions	5,196,638	14,595,241	2,883,420	-	-
Sub-regional Park fund	844,158	-	345,550	354,000	-
Other	1,609,885	1,957,452	1,870,445	5,716,841	4,396,780
	151,729,711	160,383,982	138,912,557	135,740,757	122,428,049

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

	2010	2009	2008	2007	2006
Expenses by function:					
General government services	10,984,402	12,786,150	11,034,591	11,890,295	10,443,528
Protective services	40,501,742	37,932,387	37,904,456	36,319,582	32,589,720
Engineering and public works	20,698,563	20,485,074	19,463,233	18,854,386	16,525,568
Refuse collection	4,804,601	4,614,722	4,486,771	4,239,926	3,933,755
Community planning	2,026,613	2,043,473	1,992,585	1,922,013	1,828,131
Recreation, parks and cultural services	33,625,968	33,982,823	33,115,749	36,091,991	35,764,301
Water supply system	14,452,165	13,735,297	12,418,288	13,216,971	12,456,623
Sewer utility	8,903,167	8,164,389	7,508,411	7,307,232	4,680,439
Other fiscal services	607,018	598,386	745,813	787,711	757,930
	136,604,239	134,342,701	128,669,897	130,630,107	118,979,995
Expenses by object:					
Salaries, wages and benefits	78,492,231	77,192,600	73,853,503	70,096,851	68,824,936
Goods and services	36,068,188	35,727,832	32,711,776	52,725,581	42,365,192
Interest and financial charges	1,129,377	1,317,947	1,682,442	2,238,322	2,406,844
Other	5,969,304	5,869,146	5,723,029	5,569,353	5,383,023
Amortization	14,945,139	14,235,176	14,699,147	-	-
	136,604,239	134,342,701	128,669,897	130,630,107	118,979,995

# THE CORPORATION OF THE DISTRICT OF SAANICH

## STATISTICAL SECTION

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

	2010	2009	2008	2007	2006
Residential	20,748,197,320	20,051,973,423	19,900,315,571	17,980,691,113	15,496,178,697
Utilities	11,714,700	11,957,700	11,990,000	10,931,200	9,450,400
Light industry	3,207,100	789,800	791,000	662,400	506,400
Business/other	1,414,009,866	1,245,927,706	1,251,490,395	1,085,649,237	897,059,512
Managed forest	45,800	37,600	37,600	33,900	32,000
Recreation/non-profit	19,160,900	16,822,700	16,888,700	15,660,800	13,069,100
Farm	3,372,188	3,866,198	4,030,010	4,578,561	4,441,329
	22,199,707,874	21,331,375,127	21,185,543,276	19,098,207,211	16,420,737,438

### Property taxes collected - 5 year comparison (unaudited)

	2010	2009	2008	2007	2006
Taxes and charges due	161,934,886	152,940,711	147,394,208	145,677,411	142,779,774
Taxes collected	159,909,716	150,987,909	145,491,245	144,202,819	140,942,950
Taxes outstanding	2,025,170	1,952,802	1,902,963	1,474,592	1,836,824
Percentage of taxes collected	98.75%	98.72%	98.71%	98.99%	98.71%

### Taxes levied for other authorities (unaudited)

	2010	2009	2008	2007	2006
Provincial government –					
school taxes	48,496,561	46,347,013	44,978,404	44,686,280	45,210,916
Capital Regional District	6,784,754	6,498,978	6,498,337	6,154,356	8,391,276
Capital Regional Hospital					
District	7,186,662	5,460,332	4,642,175	4,272,084	4,014,750
Municipal Finance Authority	4,902	4,681	4,139	5,527	4,762
B.C. Assessment Authority	1,694,535	1,571,908	1,498,861	1,491,439	1,535,912
B.C. Transit Authority	4,937,546	4,364,356	3,772,225	3,318,683	2,839,924
	69,104,960	64,247,268	61,394,141	59,928,369	61,997,540

# THE CORPORATION OF THE DISTRICT OF SAANICH

## STATISTICAL SECTION

### Reserve fund balances and surpluses (unaudited)

	2010	2009	2008	2007	2006
Reserve funds balances:					
Land sales reserve fund	2,986,853	2,346,292	543,359	1,491,609	1,249,304
Public safety and security reserve fund	1,762,340	1,421,173	909,503	927,462	1,031,477
Carbon neutral reserve fund	273,304	193,172	92,678	100	-
Equipment depreciation reserve fund	4,728,488	4,130,940	4,646,742	3,378,800	3,983,890
Capital Works reserve fund	8,411,579	7,464,486	6,840,105	6,239,583	4,544,807
Commonwealth pool operating reserve fund	1,273,933	1,537,601	1,781,186	2,018,075	2,248,015
Commonwealth Pool high performance repair and replacement reserve fund	103,728	68,926	56,246	33,090	13,527
Sayward gravel pit reserve fund	1,653,947	1,601,159	1,988,034	2,120,057	2,393,495
Investment income reserve	650,000	650,000	378,000	305,000	342,000
Receivable reserve	435,783	1,087,110	1,044,220	544,230	911,164
	22,279,955	20,500,859	18,280,073	17,058,006	16,717,679
Reserve surpluses:					
Insurance	2,315,300	2,315,300	2,315,300	2,230,300	2,289,300
Future expenses	6,000,246	5,426,152	3,881,903	4,206,229	3,708,948
Working capital	4,450,000	2,500,000	2,500,000	1,000,000	1,000,000
	12,765,546	10,241,452	8,697,203	7,436,529	6,998,248

### Financial position \*

(unaudited)

	2010	2009	2008
Financial assets	127,696,833	118,280,693	107,489,715
Financial liabilities	75,881,747	71,484,185	69,041,586
Net financial assets	51,815,086	46,796,508	38,448,129

### Accumulated surplus \*

(unaudited)

	2010	2009	2008
Annual surplus	15,125,472	26,041,281	10,242,660
Accumulated surplus, beginning of year	773,755,391	747,714,110	737,471,450
Accumulated surplus, end of year	788,880,863	773,755,391	747,714,110

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

# THE CORPORATION OF THE DISTRICT OF SAANICH

## STATISTICAL SECTION

### Miscellaneous information and demographic statistics (unaudited)

	2010	2009	2008	2007	2006
Area of municipality - land and Water	11,178 Hec				
Estimated population (BC Stats)	114,140	113,516	113,209	111,308	111,575
Voter's list electors	82,623	82,623	82,623	82,424	82,424
Number of properties	39,598	39,511	39,222	38,758	38,542
Number of public parks	166	165	162	161	158
Area of public parks and open spaces	1,705 Hec	1,698 Hec	1,690 Hec	1,688 Hec	1,687 Hec
Trail networks	99.0 KM	99.0 KM	86.0 KM	86.0 KM	85.5 KM
Surfaced roads	576 KM	573 KM	572 KM	572 KM	572 KM
Marked bicycle lanes	140 KM	134 KM	121 KM	121 KM	119 KM
Storm sewers	558 KM	558 KM	558 KM	553 KM	553 KM
Sanitary sewers	550 KM	550 KM	550 KM	568 KM	569 KM
Water mains	545 KM	547 KM	547 KM	546 KM	548 KM
Water services	29,425	29,404	29,347	29,305	29,866
Fire hydrants	2,191	2,184	2,179	2,166	2,157
Business licences	4,640	4,386	4,397	4,160	4,420
<b>Building Permits issued</b>					
Number of single family and duplex	116	125	117	143	173
Dollar value of single family and duplex	\$54,226,000	\$47,321,000	\$45,645,300	\$49,872,560	\$55,070,265
Number of other permits	702	717	783	778	774
Dollar value of other permits	\$112,082,000	\$196,900,000	\$104,404,777	\$157,150,891	\$173,470,938
Total permits issued	818	842	900	921	947
Total value of permits issued	\$166,308,000	\$244,221,000	\$150,050,077	\$207,023,451	\$228,541,203

# THE CORPORATION OF THE DISTRICT OF SAANICH

## STATISTICAL SECTION

### Long-term debt (unaudited)

	2010	2009	2008	2007	2006
General	\$14,202,618	\$13,641,659	\$15,074,960	\$16,942,421	\$19,134,884
Sewer utility	4,193,595	3,447,009	3,874,678	4,650,387	4,673,854
	\$18,396,213	\$17,088,668	\$18,949,638	\$21,592,808	\$23,808,738
Population	114,140	113,516	113,209	111,308	111,575
Debt per capita	\$161	\$151	\$167	\$194	\$213
Debt charges as a percentage of expenditures	1.7%	2.0%	2.8%	3.3%	3.5%
Legal debt limit	\$381,391,028	\$365,414,142	\$342,868,036	\$328,905,006	\$305,834,167

### Capital expenses by source (unaudited)

	2010	2009	2008	2007	2006
Capital fund:					
Operating fund	9,986,600	10,886,000	7,900,000	7,963,000	6,516,000
Reserves	2,622,100	3,869,000	2,926,000	5,225,000	2,487,000
Developer/public	1,144,700	1,267,000	850,000	1,129,000	1,249,000
Grants & contributions	3,649,600	2,947,000	2,259,000	3,902,000	1,491,000
Debt	1,810,400	50,000	167,000	1,710,000	4,537,000
	19,213,400	19,019,000	14,102,000	19,929,000	16,280,000
Sewer capital fund:					
Operating fund	1,963,800	2,376,000	1,947,000	1,325,000	1,147,000
Reserves	-	-	505,000	-	806,000
Developer/public	-	-	299,000	-	-
Grants & contributions	-	-	-	-	-
Debt	617,200	-	-	600,000	-
	2,581,000	2,376,000	2,751,000	1,925,000	1,953,000
Water capital fund:					
Operating fund	4,082,200	2,906,000	3,401,000	3,571,000	2,263,500
Reserves	-	-	-	-	-
Developer/public	-	-	-	-	-
Grants & contributions	-	-	-	-	-
	4,082,200	2,906,000	3,401,000	3,571,000	2,263,500

# THE CORPORATION OF THE DISTRICT OF SAANICH

## STATISTICAL SECTION

### Principal taxpayers (unaudited)

Registered Owner	Primary Property	Taxes Levied
Riokim Holdings	Tillicum Centre	\$ 2,071,392.00
4000 Seymour Place Building Ltd	BC Systems Building	\$ 998,438.00
Grosvenor Canada Ltd & Admns Broadmead Investment Corp.	Broadmead Shopping Centre	\$ 920,293.00
Ravine Equities (Nominee) Inc.	Town & Country Shopping Centre	\$ 1,899,482.00
Island Home Centre Holdings Ltd	Island Home Centre	\$ 807,957.00
Individuals	University Heights Shopping Centre	\$ 807,894.00
Foundation For The University of Victoria	Vancouver Island Technology Centre	\$ 774,467.00
Royal Oak Shopping Centre Ltd	Royal Oak Shopping Centre	\$ 688,681.00
Hansbraun Investments Ltd	Saanich Centre Shopping Centre	\$ 470,185.00
First Capital (Tuscany Village) Corporation	Tuscany Village Shopping Center	\$ 501,893.00

# THE CORPORATION OF THE DISTRICT OF SAANICH

**Permissive tax exemptions granted for 2010**  
 (unaudited)

Organization	2010 Taxes
<b>Places of public worship</b>	
Anglican Church of The Holy Spirit	7,318
Cadboro Bay United Church	16,552
Christ Community Christian Reformed Church	12,036
Christadelphian Ecclesia	8,644
Christian Life Pentecostal Church	5,285
Christian Reformed Church	591
Church of Christ	9,061
Cordova Bay United Church	22,251
Croatian Catholic Church St Leopold Mandic	10,981
Elk Lake Baptist Church	6,608
Garden City United Church	8,666
Gordon Head United Church	12,596
Holy Cross Catholic Church	19,655
Hope Lutheran Church	7,235
Kingdom Hall of Jehovah's Witnesses	4,685
Knox Presbyterian Church	6,356
Lambrick Park Church	13,329
Lion of Judah Ministries	6,873
Lutheran Church of The Cross	17,129
New Apostolic Church	1,691
North Douglas Pentecostal Church	17,465
Our Lady of Fatima Catholic Church	8,183
Royal Heights Baptist Church	22,019
Royal Oak Baptist Church	5,700
Saanich Baptist Church	20,520
Saanich Community Church Mennonite Brethren	6,466
Sacred Heart Catholic Church	9,977
Salvation Army Victoria Citadel	67,569
St Aidan's United Church	10,196
St David By The Sea Anglican Church	6,993
St Dunstan's Anglican Church	17,059
St George's Anglican Church	16,293
St John The Evangelist Church	2,298
St Luke's Anglican Church	1,672
St Martin In-The-Fields Anglican Church	6,744
St Michael's Anglican Church	6,311
St Peter's Anglican Church	10,598
The Church of Jesus Christ of Latter-Day Saints	18,802
Trinity Presbyterian Church	2,099
Unitarian Church of Victoria	8,238
Victoria And Vancouver Island Greek Community Church	13,329
Victoria First Church of The Nazarene	15,656
Victoria Pacific Rim Alliance Church	5,240
Westview Gospel Chapel	4,705
	<hr/>
	501,674
<b>Schools</b>	
International Assn of Progressive Montessorians (Day Care)	34,573
Pacific Christian Schools	80,148
Sacred Heart Catholic School	43,389
Seventh Day Adventist School	49,705
St Joseph's School	73,295
St Margaret's School	65,994
St Michael's University School	38,198
St Patrick's School	91,452
Victoria Christian Education Society	19,165
	<hr/>
	495,919

# THE CORPORATION OF THE DISTRICT OF SAANICH

## Permissive tax exemptions granted for 2010 (continued) (unaudited)

Organization	2010 Taxes
<b>Sports organizations</b>	
Elk Lake Rowing Club	8,978
Gorge Soccer Assn (Field Houses)	531
South Island Sailing Society	531
Velox Valhallians Sports Assn	53,768
Victoria Canoe & Kayak Club	10,530
Victoria Rowing Society	8,286
	<u>82,624</u>
<b>Community activity centres</b>	
Cordova Bay Community Club	7,032
Garth Homer Society	78,228
Goward House Society	38,350
Royal Oak Women's Institute	5,100
Shekinah Homes Society	8,036
	<u>136,746</u>
<b>Cultural organizations</b>	
Jewish Community Centre Of Victoria	7,639
Saanich Heritage Foundation (Dodd House / Hall Cottage)	1,292
Ukrainian Canadian Cultural Society	10,626
Vancouver Island Netherlands Assn	9,343
Victoria Native Friendship Centre	77,126
	<u>106,026</u>
<b>Agricultural organizations</b>	
Capital City Allotment Assn	22,026
Haliburton Organic Community Farm Society	5,195
Horticulture Centre Of The Pacific	29,814
	<u>57,035</u>
<b>Community service organizations</b>	
Capital Mental Health Assn	10,455
Cridge Centre	10,996
Extreme Outreach Society	2,495
Girl Guides Of Canada	17,273
Gordon Head Mutual Improvement Society	3,790
Prospect Lake Community Assn	6,740
Queen Alexandra Foundation For Children	445,190
Royal Oak Lions Club	14,423
Scout Properties	28,366
Society Of St. Vincent De Paul	36,886
	<u>576,614</u>
<b>Community housing organizations</b>	
Dawson Heights Housing Ltd	20,157
Independent Living Housing Society	12,233
Linwood Foundation	19,963
St Ann's Residence/Queenswood House	45,994
V.I. Housing Assn For Physically Disabled	2,437
Victoria Assn For Community Living	72,700
Victoria Senior Citizens Housing Society	20,180
	<u>193,664</u>
<b>Natural area preservations</b>	
BC Hydro	19,101
Hunter, Frances	145
	<u>19,246</u>
Total permissive tax exemptions for 2010	<u>\$ 2,169,548</u>

## Looking ahead . . .

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



# Strategic Plan

2011 - 2015



*“Serving the people”*

As approved by Council on December 13, 2010

# Environmental Integrity

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 progress toward Environmental Integrity within Saanich, a traffic signal will be used to indicate how well and how often the guiding principles of the OCP have been enacted. The principle policies contained in the OCP are listed at the end of this plan for reference. The target is to uphold all guiding principles when making decisions and taking actions throughout the year, which would result in a green light progress indicator shown in the Annual Progress Report.





## 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.



# Sustainable Environment

The challenge of any generation is to improve its natural and human environment before passing it on to the next generation. Saanich continues to restore and protect air, land and water quality and the biodiversity of its existing natural areas and ecosystems while responding and adapting locally to climate change 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	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2011 Target
# of tonnes of waste diverted / generated in Saanich per year	New	20,276/60,694 = 33.4%	19,404/58,413 = 33.2%	19,422/53,423 = 36.4%	≥ 35 %
Average # of litres of potable water consumed per person per day	406.2	375.8	365.1	368.2	< 380
# of hectares in Saanich within the Agricultural Land Reserve (ALR)	New	New	New	1,872	≥ 1,872
# of properties located in Saanich that qualify for farm tax status	New	New	396	383	≥ 396
# of hectares of farmland in Saanich	New	New	New	1,713	≥ 1,713

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	2001-2003 Actual	2004-2006 Actual	2007-2009 Actual	2012 Target
Number of additional multi-family units required per year to meet Saanich's 2026 Regional Growth Strategy (RGS) target	New	487 (2006)	0 (2009)	453
Municipal operations greenhouse gas (GHG) emissions in tonnes of CO <sub>2</sub> equivalents	New	5,446 (2004)	4,813 (2009)	< 4,659
Community wide greenhouse gas (GHG) emissions in tonnes of CO <sub>2</sub> equivalents	New	New	New	≤ 452,370
Urban Forest Cover	New	New	New	Establish baseline

# Sustainable Environment

## 2011 - 2015 Initiatives

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 2011  
**OCP policy:** 4.1.2.3 & 4.1.2.27

**a. Create a program to respond to invasive species and noxious weeds.** This initiative from the Natural Areas Action Plan utilizes 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:** Complete project  
**Target:** December 2012  
**OCP policy:** 4.2.1.19

**b. Encourage energy efficient new construction and the retrofitting of existing buildings** through multiple initiatives to support and expand the existing District programs.

**Owner:** Parks and Recreation  
**Measure:** Implement recommendations  
**Target:** December 2011 and ongoing  
**OCP policy:** 4.1.2.9

**c. Review and implement strategies contained in the Urban Forest Strategy.** The strategy is a long-term plan for the effective management of all trees and their associated ecosystems. In 2011, the focus will be on:  
• Inventorying the urban forest canopy  
• Engaging the community to amend the Tree Preservation Bylaw  
• Developing the urban forest guidelines

**Owner:** Parks and Recreation  
**Measure:** Complete  
**Target:** December 2011 & ongoing  
**OCP policy:** 4.2.8.12

**d. Develop best management practices (BMP's) for maintenance activities within natural area parks.** Parks has completed the template for these BMP's and will be drafting individual Practices in 2011. 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.

**Owner:** Planning  
**Measure:** 5 signs complete  
**Target:** September 2011  
**OCP policy:** 4.1.2.24

**e. Design and install interpretive signs to promote and demonstrate stewardship.** Using Naturescape BC principles, Low Impact Design for stormwater management, watershed identification and ecological restoration, Saanich can broaden the understanding of land owners to improve aquatic and terrestrial habitat. Signs can be made for use at different times in various neighbourhoods.

# Sustainable Environment

## 2011 - 2015 Initiatives

### C4 Protect and enhance air, water and land quality continued

**Owner:** Planning  
**Measure:** Complete  
**Target:** December 2013  
**OCP policy:** 4.1.2.7, 4.1.2.4, 4.1.2.1 & 4.1.2.5,

**f.** *Expand the inventory and mapping of sensitive ecosystems in Saanich* to include smaller environmentally significant areas (ESA's), remnant rare and endangered ecosystems, and linkages between these areas. The current inventory is incomplete and many important and smaller ESA's are unmapped. Better mapping will assist in identifying potential greenways based on biodiversity.

**Owner:** Engineering  
**Measure:** Complete  
**Target:** December 2011  
**OCP policy:** 4.1.2.15

**g.** *Establish priorities for each of the major watersheds in Saanich* for undertaking condition assessments, environmental restoration and protection, watershed planning, storm water management, and other works on streams to optimize the use of municipal resources and funds.

### P2 Implement sustainability principles

**Owner:** Planning  
**Measure:** 18% corporate reduction  
6% community reduction  
**Target:** December 2013  
**OCP policy:** 4.1.1.1 & 4.1.1.3

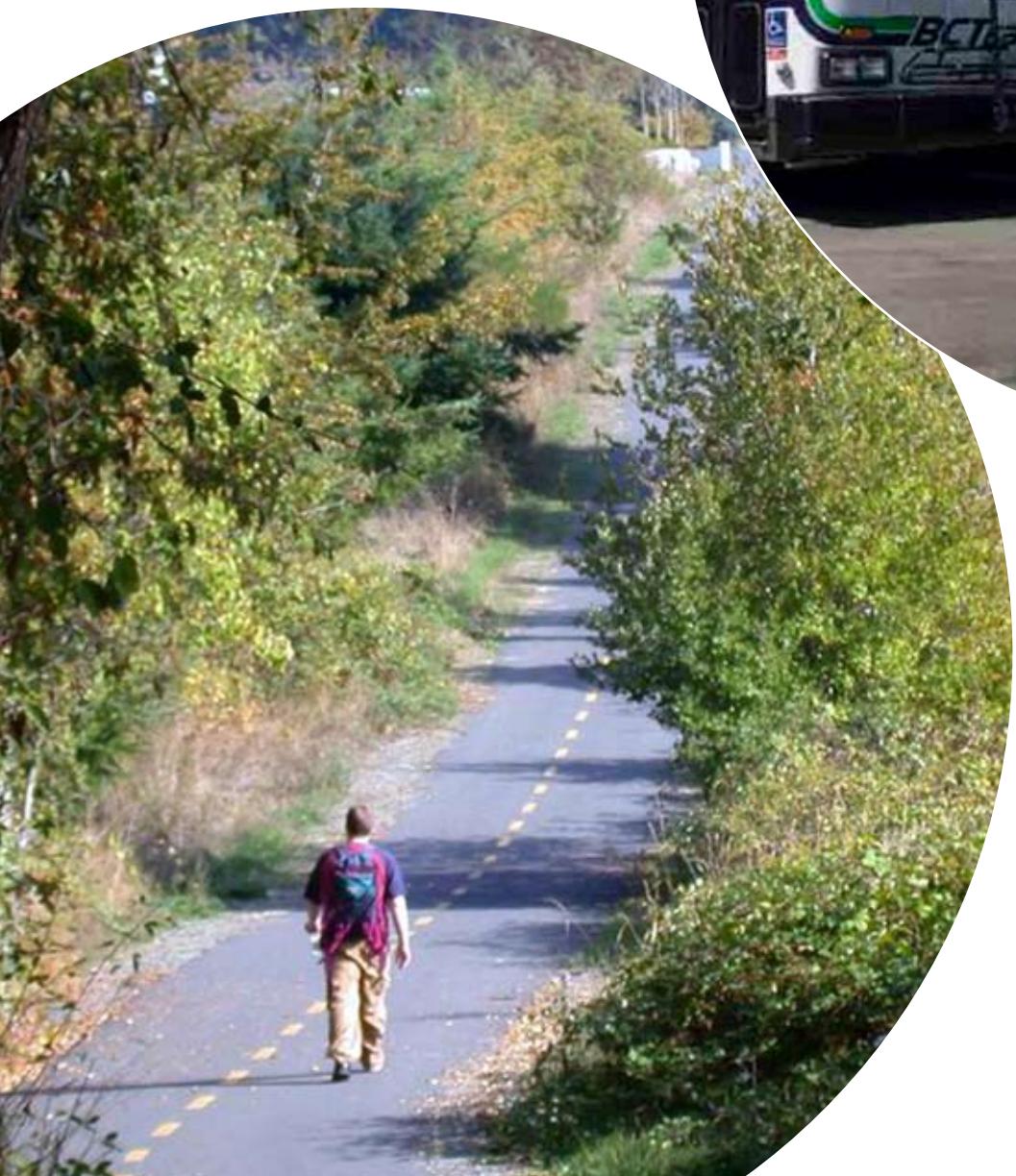
**a.** *Implement key initiatives from the Climate Action Plan* in an effort to reduce corporate greenhouse gas emissions by 18% and community greenhouse gas emissions by 6% by the year 2012. The Climate Action Plan is the blueprint to achieve these targets and provides the tools to address and adapt 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:** Implement 3 items  
**Target:** December 2011  
**OCP policy:** 4.1.1.1 & 4.1.1.3

**b.** *Implement high priority items from the Climate Change Adaptation Plan.* The focus is 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.



Saanich:  
People in  
motion!



# Balanced Transportation

A balanced transportation network provides residents with a choice of effective, efficient transportation alternatives and is accessible and safe for all users. The challenges are to improve traffic safety, manage congestion and pollution concerns and connect local neighbourhoods, institutions and businesses while addressing Saanich's role as 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	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2011 Target
# of kilometres of new bike lane	3.4 km	1.2 km	2.3 km	2.7 km	1.5 km / year
# of kilometres of new sidewalk	1.4 km	1.8 km	3.6 km	3.1 km	3.0 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.

Indicator	2001-2003 Actual	2004-2006 Actual	2007-2009 Actual	2012 Target
Transit service measured as daily ridership on major Saanich routes	New	New	55,000 (2009)	57,000
Average daily automobile traffic volume on key routes in Saanich*	133,238	138,150	138,734	138,000
Average vehicle occupancy rates on key routes in Saanich	New	New	1.36 (2009)	1.4

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

# Balanced Transportation 2011 - 2015 Initiatives

Just as motorists seek the shortest, most direct and time efficient route for travel, so 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 implementation by  
**Target:** December 2012  
**OCP policy:** 4.2.9.2, 4.2.9.6 & 4.2.9.9

**Owner:** Planning  
**Measure:** Complete study  
**Target:** December 2011  
**OCP policy:** 4.2.4.1, 4.2.9.15 & 4.2.9.18

**Owner:** Engineering  
**Measure:** Complete study  
**Target:** December 2014  
**OCP policy:** 4.2.4.1, 4.2.9.15 & 4.2.9.18

**Owner:** Planning  
**Measure:** Complete project  
**Target:** December 2012  
**OCP policy:** 4.2.4.1, 4.2.9.15 & 4.2.9.18

**Owner:** Planning  
**Measure:** Complete project  
**Target:** December 2011  
**OCP policy:** 4.2.4.1, 4.2.9.15 & 4.2.9.18

**Owner:** Engineering  
**Measure:** Complete implementation by  
**Target:** December 2012  
**OCP policy:** 4.2.9.2, 4.2.9.6 & 4.2.9.9

**a. Work with the CRD to implement the Pedestrian and Cycling Master Plan.** The objective is to substantially increase the number of trips made as pedestrians and cyclists. Overall interconnectivity will be improved by establishing policies, design standards and programs that can be implemented by member municipalities.

**b. 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.

**c. Participate in the Capital Regional District (CRD) Integrated Regional Corridor Study** to identify regional transportation corridors, committed projects, functional road characteristics to promote the efficient movement of goods, services and people. Additional improvements required to enhance access and respond to new provincial targets for Greenhouse Gas (GHG) reduction and transit use will also be analyzed.

**d. Extend the work with BC Transit on the Victoria Regional Rapid Transit Project (VRRTP)** to examine rapid transit options, ensuring that Saanich's preference for a rail based system are reflected in the plan. 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.

**e. Advocate for Saanich residents as BC Transit develops their "Transit Network Plan."** BC Transit is currently developing a 25 year plan for the region which is intended to optimize their service plan with respect to service levels, frequency and routing in Saanich. Servicing the University of Victoria will continue to be a priority and staff will ensure the needs of Saanich residents are reflected in the plan.

**f. Update the Pedestrian Priorities Implementation Planning Tool (PPIP).** The tool has been invaluable in helping to identify and rank the areas of greatest need for new pedestrian infrastructure. This ground breaking tool, which formally recognized, for the first time, the impact of factors such as land use, proximity to large pedestrian generators, ambient traffic volume and speed, and a host of other factors as influencing the demand for pedestrian infrastructure is in need of updating. The update will recognize relevant changes to the land use, zoning and infrastructure which have taken place since the document was first published.

# Balanced Transportation 2011 - 2015 Initiatives

## C7 Enhance transportation alternatives continued

**Owner:** Engineering  
**Measure:** Complete 4 projects totalling at least 2 kilometres  
**Target:** December 2011  
**OCP policy:** 4.2.9.2, 4.2.9.6 & 4.2.9.9

**g. Increase sidewalk construction over the next three years.** As the urban areas of Saanich continue to densify, we have experienced increased demand for sidewalks and other pedestrian infrastructure. Recent increases in the capital budget allocation for sidewalks have allowed us to significantly increase the amount of sidewalk which we construct each year. This additional funding, as well as other measures (e.g. new engineering standards) should allow us to continue to expand our sidewalk inventory over the next three years.

**Owner:** Engineering  
**Measure:** Complete design  
**Target:** December 2011  
**OCP policy:** 4.2.3.2

**h. Develop the conceptual design of one additional transit hub in the Municipality** through partnership with BC Transit, to increase the efficient operation of transit, and provide the level of service and amenities that will attract riders. A new transit hub in the Saanich core/Uptown area has the potential to provide similar benefits in this area.

**Owner:** Engineering  
**Measure:** Complete 20 upgrades  
**Target:** December 2011  
**OCP policy:** 4.2.3.2

**i. Maintain the number of bus stops upgraded at a minimum of 20 per year.** One very important aspect of transit 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. Stops and loading platforms also need to be suitable for use by mobility assistance scooters. In the coming years we intend to significantly increase our investment in transit stops on a prioritized basis and will continue to eliminate inaccessible stops.

## F4 Sustain community infrastructure

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

**a. 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 in partnership with the Town of View Royal and Federal funding.

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

**b. Develop an asset management plan for Saanich bridges.** Bridges are aging and a major assessment was conducted in 2010. A system is required to monitor conditions, manage maintenance and plan for replacements.



# Social Well-Being

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 progress toward Environmental Integrity within Saanich, a traffic signal will be used to indicate how well and how often the guiding principles of the OCP have been enacted. The principle policies contained in the OCP are listed at the end of this plan for reference. The target is to uphold all guiding principles when making decisions and taking actions throughout the year, which would result in a green light progress indicator shown in the Annual Progress Report.



## Basic Needs

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

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!



# Healthy Community

Vibrant neighbourhoods in a sustainable environment that support individuals and families are the core of a healthy community and a high quality of life. Saanich residents have balanced, active lifestyles and a sense of security and well-being. The community's heritage is valued and promoted.

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 – Saanich 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	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2011 Target
# of social and affordable housing units	4,430*	4,488*	4,869	5,371	≥ 5,488
% of properties within 500m of multiple bus routes	New	New	New	84%	≥ 93%
% of properties within 500m of zoned parks	New	96.%	97%	97%	≥ 97%
% of dwellings within 500m of a "Centre or Village"	New	New	New	38%	≥ 38%

\* restated to include student housing

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	2001-2003 Actual	2004-2006 Actual	2007-2009 Actual	2012 Target
Citizen engagement rating	63/100 (2003)	68/100 (2006)	62/100 (2009)	≥ 70/100
General level of physical activity of citizens	New	51% (2006)	68% (2009)	≥ 68%
Citizen quality of life rating	82/100 (2003)	88/100 (2006)	87/100 (2009)	≥ 88/100
% of renters paying >30% of income for housing	New	44.5%	45%	≤ 42.5%
% of owners paying >30% of income for housing	New	18.4%	19%	≤ 18.4%

# Healthy Community 2011 - 2015 Initiatives

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

<b>Owner:</b>	Parks and Recreation
<b>Measure:</b>	10% increase in participation of citizens over 55 years
<b>Target:</b>	December 2011
<b>OCP policy:</b>	5.1.4.3, 5.2.1.2 & 5.2.3.5
<b>Owner:</b>	Parks and Recreation
<b>Measure:</b>	Complete strategy
<b>Target:</b>	December 2011
<b>OCP policy:</b>	5.2.2.1, 5.2.2.2 & 5.2.1.11
<b>Owner:</b>	Parks and Recreation
<b>Measure:</b>	Strategy complete
<b>Target:</b>	September 2011
<b>OCP policy:</b>	5.2.2.4

- a. 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.
- b. 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.
- c. Work with School District 63 to promote active living. Conduct a consultation and analysis process with School District 63 to identify opportunities to improve healthy options for children.** In 2010, Saanich Parks and Recreation received a grant from the Union of British Columbia Municipalities' School community connections program to engage in a strategic planning process to identify opportunities and actions to address the increasing percentage of children in the population considered obese or overweight.

## C2 Foster liveable neighbourhoods

<b>Owner:</b>	Planning
<b>Measure:</b>	Implement program
<b>Target:</b>	December 2011
<b>OCP policy:</b>	5.1.1.8, 5.1.1.10 & 5.1.1.12
<b>Owner:</b>	Parks and Recreation
<b>Measure:</b>	Plan complete
<b>Target:</b>	September 2011
<b>OCP policy:</b>	5.2.2.4

- a. Implement an agricultural work plan in 2011 to support backyard residential gardening and commercial farming, giving consideration to:**
  - Participation in the development of a Regional Canada Goose Management Strategy
  - Deer control / preservation measures such as feeding and fencing
  - Investigation of options for worker housing on commercial farms
  - Address issues associated with food security
  - Additional opportunities and issues to support commercial farmers
- b. Update the Parks, Recreation and Culture Master Plan** to provide a renewed departmental decision making framework for 2010 to 2020. The Parks, Recreation and Culture Master Planning process occurs on a five to seven year cycle and the 2001 update has now reached its lifespan.



# Healthy Community 2011 - 2015 Initiatives

## C2 Foster liveable neighbourhoods continued

**Owner:** Planning  
**Measure:** Develop process  
**Target:** December 2011  
**OCP policy:** 5.1.2.13 & 5.1.1.15

**c. Investigate with the CRD Housing Secretariat and other housing organizations, the development of a standardized process for securing affordable housing units within market housing developments.** Housing affordability plays an important role in citizen's quality of life, but also in the community's economy, health, and sustainability. Housing prices have risen significantly, making home ownership less or not affordable for numerous residents. Housing supply and price can affect the Municipality's ability to attract and retain young families and the necessary workforce. An insufficient amount and range of housing throughout the region forces people to commute long distances to find suitable and/or affordable housing, thus increasing the cost of travel and its carbon footprint.

**Owner:** Planning  
**Measure:** Complete project initiatives  
**Target:** December 2012  
**OCP policy** 5.2.4.1

**d. Monitor and encourage preservation of heritage resources according to the Heritage Resources Management Plan and Heritage Action Plan.**

- Initiate a cultural heritage mapping project
- Prepare a general conservation and minimum maintenance plan, to be tied to the energy efficiency audit of Saanich owned heritage buildings
- Prepare a heritage preservation procedures bylaw that establishes application procedures with respect to bylaw, agreements and permits regulated under Part 27, Heritage Conservation, Local Government Act

## 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 Recreation Infrastructure Canada grant priority park, playground, sport court and sport field upgrades** by March 31, 2011. This refurbishment program will include 21 parks including 10 playgrounds, 6 sport courts, 3 sports fields & 8 tennis courts (including the complete re-build of the Lambrick courts).

**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

**b. Construct the Arts Centre at Cedar Hill.** The 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 pottery, ceramics, visual and tactile arts while providing space to celebrate local artists and deliver community events.

**Owner:** Parks and Recreation  
**Measure:** Inventory and 5 new signs complete  
**Target:** September 2011  
**OCP policy:** 4.1.2.24, 4.2.9.13, 4.2.9.14 & 5.2.4.9

**c. Install interpretive and directional signs for Saanich Parks and Trails.** Building on the existing inventory of interpretive and directional signs; review opportunities for new installations and improvements to educate the community about our natural and human heritage, encourage safe use and provide for ease of way finding. Explore the use of other mediums to achieve the objective, such as brochures and web based information.

## 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.



# Safe Community

Residents want an environment where they can live, business can thrive and people can move freely, without fear or concern for safety. The challenge as a community is to problem-solve issues of safety and security collectively.

A community with increased citizen awareness, education and involvement creates shared responsibility and ownership of local safety issues. Shared ownership of local safety increases the capacity of the community to respond to and plan for safety concerns.

Through a collaborative and comprehensive approach, Saanich supports the safety of residents by building on the strengths and successes of community partnerships. Municipal departments ensure that land-use planning, infrastructure design and inspection and service delivery works in harmony to reduce crime, increase building and transportation safety and improve prevention and response capacity. The municipality enhances and increases emergency preparedness through education, cooperation, and planning and resource capacity.

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

Indicator	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2011 Target
Municipal crime rate (incidents per 1,000 residents)	57	58	52	N/A	Maintain
Break and Enter rate (number per year – 4 year average)	New	New	New	New	Reduce by 10%
Vehicle collisions involving a pedestrian (number per year)	57	64	60	65	< 57
Vehicle collisions involving a bicycle (number per year)	52	53	55	55	< 52
Vehicle collisions involving only vehicles (number per year)	1,608	1,586	1,627	1,718	< 1,608
Fire emergency incident responses within 8 minutes	New	New	New	New	90%
Citizens attending Neighbourhood Emergency Preparedness Presentations	New	1,000	1,000	1,682	> 1,682

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	2001-2003 Actual	2004-2006 Actual	2007-2009 Actual	2012 Target
Citizen satisfaction with police services (baseline year 2006)		69/100	77/100	> 82/100
Citizen perception of safety from crime (baseline year 2006)	75/100	75/100	79/100	> 79/100
Citizen satisfaction with Fire Services (baseline year 2006)		93/100	83/100	> 93/100
Citizen perception of transportation safety (baseline year 2006)	66/100	68/100		> 66/100

## Safe Community 2011 - 2015 Initiatives

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:** Plan complete  
**Target:** December 2011  
**OCP Policy:** 5.1.3.1

**a. 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 2011  
**OCP Policy:** 5.1.4.8

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

**Owner:** Police  
**Measure:** Increase in participation  
5% increase &  
2 new functions by  
**Target:** December 2011  
**OCP Policy:** 5.1.4.2

**c. Promote public safety and volunteer opportunities by:**

- Increasing enrolment in the Block Watch and Crime Free Multi Housing programs
- Expanding the functional roles of volunteers

**Owner:** Engineering  
**Measure:** Assessment complete, 2  
Locations modified  
**Target:** December 2011  
**OCP Policy:** 5.1.4.4

**d. Rank the top 10 crash locations and develop mitigation strategies.** The District will make modifications to the two top rated intersections per year in an effort to reduce the accident rate.



# Safe Community 2011 - 2015 Initiatives

## P1 Continue community engagement

**Owner:** Fire  
**Measure:** 40 presentations  
**Target:** December 2011  
**OCP Policy:** 5.1.4.9

**a. Develop Neighbourhood Emergency Preparedness Program (NEPP)** **partnerships** with community organizations, schools, businesses and governments for delivery of NEPP. Community emergency preparedness can be enhanced through expanding partnerships opportunities for delivery of NEPP.

**Owner:** Fire  
**Measure:** Program developed/  
implemented  
**Target:** December 2011  
**OCP Policy:** 5.1.4.7

**b. Develop Seniors Fire Safety public education program campaign.** Increase senior's safety, education and engagement through development of this program for implementation during Fire Prevention Week.

**Owner:** Fire  
**Measure:** Survey complete  
**Target:** December 2012  
**OCP Policy:** 5.1.4.1 & 5.1.4.9

**c. Conduct a Community Emergency Preparedness Survey.** Engage public and community organizations to gauge citizen preparedness levels. Survey results will assist with developing community emergency planning and preparedness education for residents.

## L1 Develop and retain a skilled municipal workforce

**Owner:** Fire  
**Measure:** 500 staff participating  
**Target:** January, 2011  
**OCP Policies:** 5.1.4.9

**a. Coordinate and support emergency preparedness training for staff** assigned to our municipal EOC and working at key municipal facilities through participation in ShakeOut BC, a Province wide earthquake exercise.

**Owner:** Fire  
**Measure:** Best practices  
developed, Training  
delivered  
**Target:** December 2011  
**OCP Policies:** 5.1.4.9

**b. Research and develop High Rise fire fighting requirements and best practices.** Current High Rise fire fighting practices and related staff training are challenged to meet the demands associated with High Rise fire fighting.

## L2 Enhance use of information technology

**Owner:** Police  
**Measure:** New systems operating  
**Target:** December 2011  
**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

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 progress toward Environmental Integrity within Saanich, a traffic signal will be used to indicate how well and how often the guiding principles of the OCP have been enacted. The principle policies contained in the OCP are listed at the end of this plan for reference. The target is to uphold all guiding principles when making decisions and taking actions throughout the year, which would result in a green light progress indicator shown in the Annual Progress Report.



## 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
- Collaborate regionally on economic development strategies

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



# Vibrant, Connected Economy

The local economy is connected regionally and globally. The challenge is to play a part in building a vibrant connected economy that is responsive to change and provides diverse and viable economic opportunities in a rapidly globalizing world. Being resilient in turbulent economic times is key.

Saanich'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	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2011 Target
Proportion of business generated property tax revenue	18 %	19.3 %	19 %	19.1 %	≥ 19 %
Commercial and industrial building permits approved	\$ 16,082,000	\$ 17,151,000	\$ 29,000,000	\$ 151,181,000	≥ \$ 17,151,000
Business licences issued	4,002	4,390	4,397	4,374	≥ 4,500
% of business licences for Home Based Businesses	53 %	53.5 %	53.8 %	55 %	≥ 56 %

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	2001 - 2003 Actual	2004-2006 Actual	2007-2009 Actual	2012 Target
% of Saanich residents with post-secondary education	53 % (2001)	57 % (2006)	66.2 % (2009)	≥ 60 %
Citizen satisfaction with municipal website	57 % (2003)	69 % (2006)	71 % (2009)	≥ 75 %
Saanich household income compared to provincial rates	\$ 52,099 (2001)	\$ 65,787 (2005)	\$ 74,433 (2008)	≥ \$ 74,433
Average annual capital infrastructure replacement funding	\$ 6,753,500 (2003)	\$ 10,859,200 (2006)	\$ 15, 971,800 (2009)	≥ \$ 20,000,000

# Vibrant, Connected Economy

## 2011 - 2015 Initiatives

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

<b>Owner:</b>	Planning
<b>Measure:</b>	Complete study
<b>Target:</b>	December 2011
<b>OCP policy:</b>	6.1.2

- 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

<b>Owner:</b>	Finance
<b>Measure:</b>	Portal in place
<b>Target:</b>	December 2011
<b>OCP policy:</b>	6.2.3

- a. 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.

<b>Owner:</b>	Finance
<b>Measure:</b>	Level of support
<b>Target:</b>	At least equal to 2010
<b>OCP policy:</b>	6.2.2

- b. Maintain support for regional economic agencies including GVDA, the Victoria Film Commission and the Sales and Marketing Committee of 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.

<b>Owner:</b>	Finance
<b>Measure:</b>	Strategy updated
<b>Target:</b>	December 2011
<b>OCP policy:</b>	6.2.6

- c. Update the 2005-2009 Municipal Economic Development Strategy.** To support the goals and strategic objectives and activities that will be undertaken in 2012-2015.



## Vibrant, Connected Economy 2011 - 2015 Initiatives

### F1 Maintain comparable taxes and fees

<b>Owner:</b>	Finance
<b>Measure:</b>	Update model
<b>Target:</b>	December 2011
<b>OCP policy:</b>	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

<b>Owner:</b>	Finance
<b>Measure:</b>	Spending level
<b>Target:</b>	Increase over 2010
<b>OCP policy:</b>	6.1.9

**a. Increase infrastructure replacement capital spending** to continue to move the municipality toward sustainable levels of infrastructure replacement (roads, utilities, facilities), provide needed infrastructure for local business and support the local economy through job creation and local spending. The region was 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.

<b>Owner:</b>	Engineering
<b>Measure:</b>	Construction complete
<b>Target:</b>	December 2011
<b>OCP policy:</b>	6.1.9

**b. Coordinate capital improvement projects with "Centres" and "Villages."** The District plans to construct coordinated road, water, sewer and drainage improvements to Tattersal Drive to support the expansion of the business centre at Uptown. This \$3 million construction project is scheduled to start in 2011 with shared funding from Morguard Investments and the Federal Government.

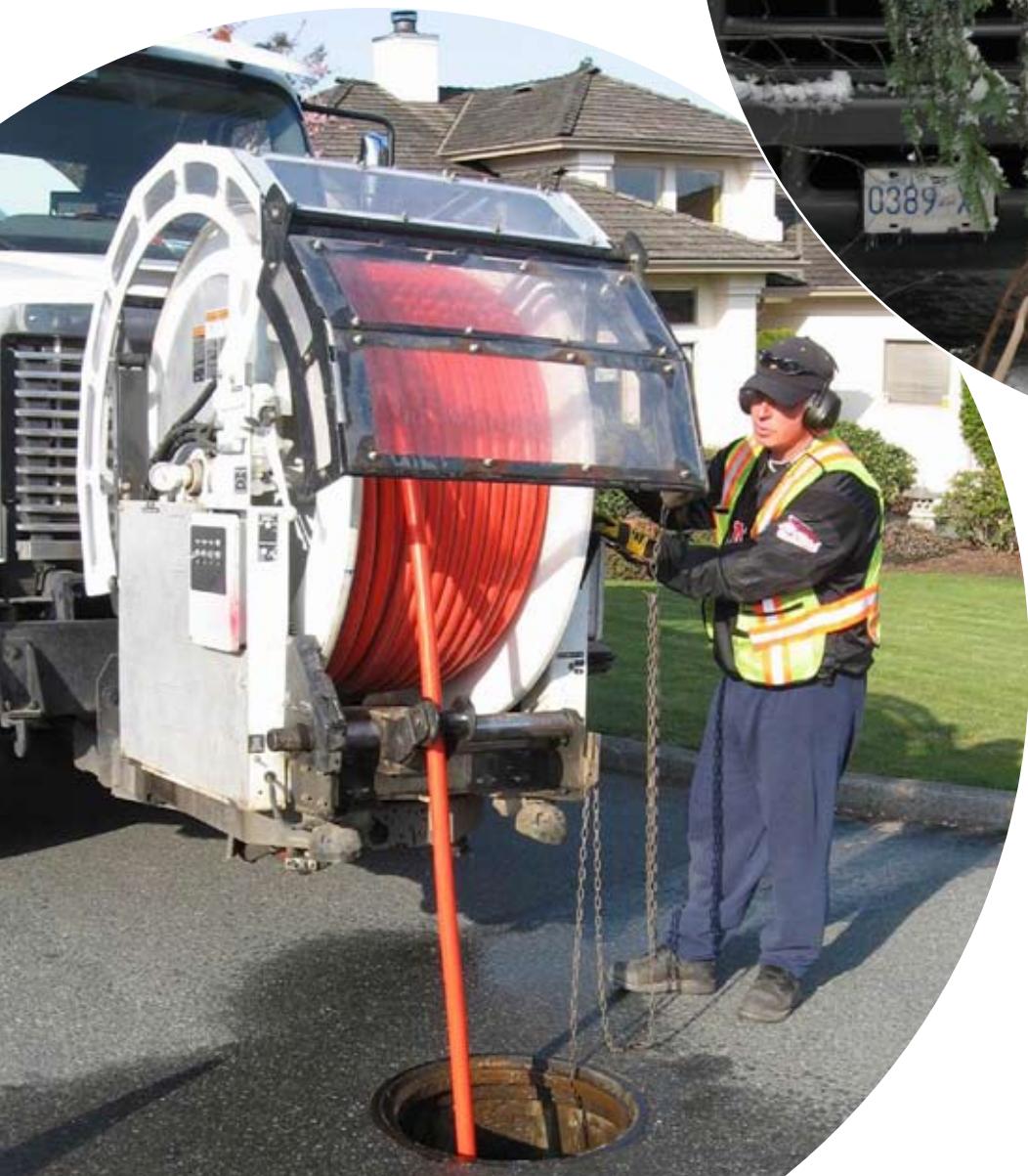
### L2 Enhance use of information technology

<b>Owner:</b>	Corporate Projects
<b>Measure:</b>	Publish results
<b>Target:</b>	December 2011
<b>OCP policy:</b>	6.1.2

**a. Engage business owners to determine what they want in a Municipal website.** A focus group will be conducted to gather business viewpoints and input to determine what content businesses want on the District of Saanich website.



The heart of  
service is people.



# Service Excellence

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

Staff serve the needs of customers by aligning human, technological and financial resources. Saanich adapts in response to changes in the economy, the community, information technology and resource availability.

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

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

Indicator	2007 Actual	2008 Actual	2009 Actual	2011 Target
Proportion of recreation course registrations processed via website (online/total)	10,293 / 70,761 = 14.5%	10,744 / 71,793 = 14.9%	11,922 / 64,063 = 18.6%	≥ 20%
Voluntary turnover rate of employees	New	New	New	<10%
Vacancies filled by qualified internal candidates	New	New	New	>66%
Supervisory and Management vacancies filled by qualified internal candidates	New	New	New	>66%
Annual learning and development investment per full time equivalent staff member	New	New	New	\$525.00

Mid range indicators help to identify important trends over time. Targets are set in the Strategic Plan and measured over a three to five year span in the Annual Progress Report.

Indicator	2001-2003 Actual	2004-2006 Actual	2007-2009 Actual	2012 Target
Citizen satisfaction rating (baseline year 2006)	67/100 (2003)	71/100 (2006)	70/100 (2009)	≥ 71/100
Municipal government value for money rating (baseline year 2006)	62/100 (2003)	65/100 (2006)	67/100 (2009)	≥ 65/100
Customer service by municipal staff rating (baseline year 2006)	New	79/100 (2006)	80/100 (2009)	≥ 79/100

# Service Excellence

## 2011 - 2015 Initiatives

Technology will play a key role in engagement activities in 2011. Continuous change impacts the way that the Municipality interacts with its stakeholders, citizens and employees. Conversations facilitated by digital communication platforms will be key to the Municipality adapting to changes in the economy and the community. Internet usage and social media will provide opportunities to both listen and learn.

In 2011 Service Excellence initiatives will focus on the engagement of both citizens and employees. Citizen engagement will determine what content is desired in a Municipal website and address social media needs. Employee engagement will focus on effectively using a blend of technology and media to ensure that every employee receives timely information that will enable them to provide excellent customer service.

In order to continue providing reliable public services, 2011 initiatives will include an emphasis on prevention, early intervention and effective return to work strategies in order to maintain Worksafe BC Certificate of Recognition certification. Health and Wellness Committees will be established and initiatives supported at worksites located outside the Municipal Hall to encourage employees to be fully productive at work and foster creativity and excellent customer service.



### P1 Continue community engagement

<b>Owner:</b>	Corporate Services
<b>Measure:</b>	Input obtained
<b>Target:</b>	June 2011
<b>OCP policy:</b>	5.2.1.7 & 5.2.1.8

**a. Engage citizens to determine what they want in a Municipal website.** A focus group will be conducted to gather citizen's viewpoints and input to determine what content citizens want on the District of Saanich website and their social media needs.

### P3 Best value for money

<b>Owner:</b>	Corporate Services
<b>Measure:</b>	Maintain certifications
<b>Target:</b>	December 2011
<b>OCP policy:</b>	6.2.12

**a. Maintain the Worksafe BC Certificate of Recognition certification.** The Certificate of Recognition (COR) program recognizes and rewards employers who go beyond the legal requirements of the Workers Compensation Act and the Occupational Health and Safety Regulations by taking a best practices approach to implementing health, safety and return to work programs. Continued emphasis will be placed on prevention, early intervention and effective return to work strategies in order to maintain certification.

### P4 Monitor and report progress

<b>Owner:</b>	Corporate Services
<b>Measure:</b>	Complete update
<b>Target:</b>	June 2013
<b>OCP policy:</b>	7.1.1, 7.2.2

**a. Directly link the strategic planning process with the broader vision of the Official Community Plan (OCP).** In 2010, linkage bridged 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 in 2013 towards attaining the community vision.

# Service Excellence

## 2011 - 2015 Initiatives

### L1 Develop and retain a skilled municipal workforce

**Owner:** Human Resources  
**Measure:** Program developed  
**Target:** December 2011  
**OCP policy:** 6.2.12

**a. Review and update the new employee orientation program in a web based environment.** A revised orientation program will focus on ensuring consistency in the information provided to all new employees. The revised program will effectively use a blend of technology and media to ensure that every employee receives information in a timely manner.

### 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 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:** Corporate Services  
**Measure:** Implement plan  
**Target:** June 2011  
**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 implementation of the revised customer service policy and establishment of corporate and departmental service standards.

**Owner:** Corporate Services  
**Measure:** Complete 2 Health & Wellness initiatives  
**Target:** December 2011  
**OCP policy:** 6.1.1

**b. Establish and support worksite Health and Wellness Committees.** Research shows that a safe and healthy workplace helps employers recruit and retain employees, reduce absence from work, encourage employees to be fully productive at work and foster creativity and excellent customer service. Health and Wellness committees will be established at worksites located outside the Municipal Hall and the delivery of health and wellness initiatives will be supported.



## Photography Descriptions and Credits

Page	Photo Description	Page	Photo Description
Front cover	Cuthbert Holmes Park, David Izard	100	Cedar Wax Wing, Ted Ardley
2	Mt.. Doug view - South, David Izard	101	Climate Change Adaptation Plan, SueAnne Carter
5	Mayor and Council, Staff photo	102	Galloping Goose Trail, Staff photo
6	Hummingbird, Rob Phillips	103	BC Transit buses, Staff photo
6	Cuthbert Holmes Park Bridge, Angela Wyatt	104	Craigflower Bridge, Staff photo
6	Building at 3350 Douglas, David Izard	105	Saanich Public Works Employees, Staff photo
12	Bridge at Swan Lake, Staff photo	106	Hands on drum, Staff photo
13	Colquitz River, Angela Wyatt	106	Dawson Heights, Staff photo
15	Nesting herons, Angela Wyatt	108	Arts and crafts at Winter Lights Festival, Staff photo
17	Craigflower Bridge inspection, Staff photo	108	Child at Saanich daycamp, Staff photo
18	Mt.. View Campus, David Couture	110	Children on playground, Staff photo
19	Saanich Police Constable, Staff photo	111	Gordon Head Recreation weight room, Staff photo
21	Chickens, David Couture	112	Saanich Fire Dept. open house, Staff photo
23	Saanich Fire open house, Staff photo	112	Safe crossing at crosswalk, Staff photo
24	Uptown construction, David Couture	114	Saanich Fire Dept. open house, Staff photo
25	Layritz area farm, Staff photo	115	Saanich Fire Dept. open house, Staff photo
27	GVDA website page	116	Saanich agricultural area, Staff photo
29	ASTT Award presentation, Staff photo	116	Uptown concept plan, Morguard
31	Solar hot water system, Staff photo	118	Local fruits and vegetables, Staff photo
31	Girl with lightbulb, Staff photo	118	VITP employee, Staff photo
44-45	Municipal Hall, Staff photo	120	Business in Saanich, Staff photo
84-85	Swan Lake, Staff photo	121	Business in Saanich, Staff photo
94	Mt.. Doug view - North, David Izard	122	Saanich Public Works employee, Staff photo
95	Mt. Doug view - East, David Izard	122	Saanich Parks employee, Staff photo
96	Admirals Bridge, Leon Bateman	124	Saanich Public Works employee, Staff photo
96	Colquitz Park Trail, Staff photo	125	SCP customer service, Staff photo
98	Colquitz Creek, Staff photo	127	Mt.. Doug view - North, David Izard
98	Allium Acuminatum, Terry Morrison	Back cover	Cuthbert Holmes Park, David Izard

For more information or copies of this report, please contact:

Debby Harris, Corporate Projects Coordinator  
Telephone: (250) 475-5494 extension 3488

The Corporation of the District of Saanich 2011  
Website: [www.saanich.ca](http://www.saanich.ca)





## Eco-Audit

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

Adopted by Saanich Council June 20, 2011  
in accordance with Section 99, Community Charter



District of Saanich  
770 Vernon Avenue  
Victoria, BC V8X 2W7  
250-475-1775

