



2005 Annual Progress Report Highlights



Our Corporate Progress

The Saanich Corporate Plan is based on the Balanced Scorecard approach to strategic planning with four perspectives underpinning the plan: a customer focus, financial stability, effective internal processes, and employee learning and growth.

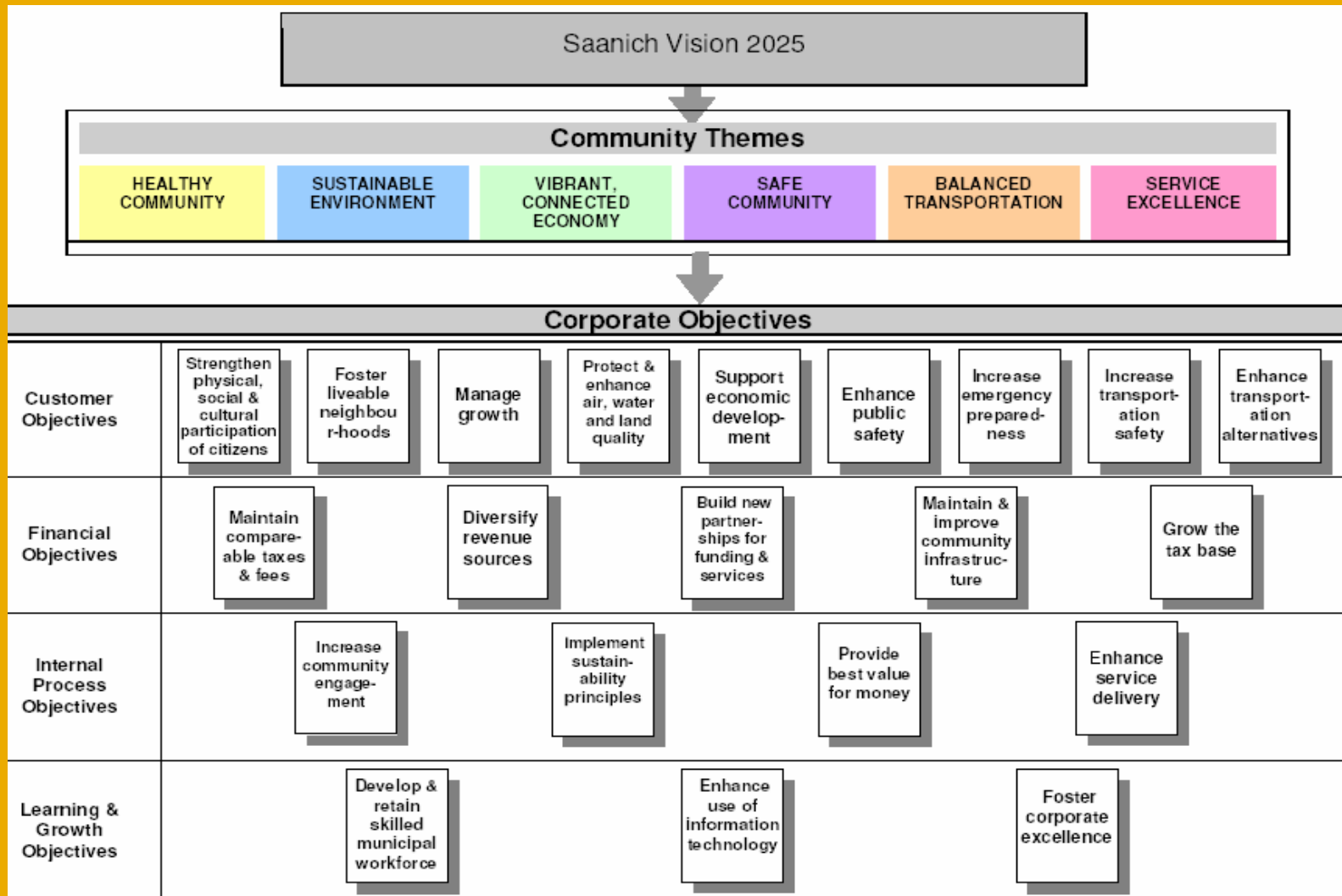
Under the Balanced Scorecard, Saanich moves toward its preferred future or “vision” with six themes, twenty-one objectives, eighty-one initiatives, and over one hundred progress measures. In 2004, Saanich completed 53 initiatives (65%), progressed in 16 initiatives (20%), and rescheduled 12 initiatives (15%). Saanich staff are commended for making both a noticeable dent in the Corporate Plan initiatives while effectively managing the Corporation’s expansive day to day operations.

Saanich Corporate Scorecard

The 2004 Corporate Plan offered a framework to focus and measure our progress towards attaining our preferred future as a municipality – the Saanich Vision. In 2025 Saanich is a safe, affordable, accessible community in which to live and work. This level of sustainability reflects the values and goals of Saanich residents over the years implemented by successive Councils within the Context of the Regional Growth Strategy and fiscal responsibility (see the full text of the Saanich Vision at www.saanich.ca)

It is about focus: The Saanich Vision tells us where we want to go, but not how to get there. The Corporate Plan is the tool to direct our energy to what is most important. By having a Plan, we’ve cleared a path to get us from where we are today to where we want to be. We have **Six Community Themes:**

- . Healthy Community
- . Sustainable Environment
- . Vibrant, Connected Economy
- . Safe Community
- . Balanced Transportation
- . Service Excellence



Healthy Community

A community of choice, offering an active, balanced, secure lifestyle

- Designed adaptable housing requirements to provide support for an aging population.
- Supported the regional affordable housing strategy and trust.
- Opened the Colquitz Middle School joint use facility with a variety of specialty programs supporting the arts, sport and recreation.
- Completed the youth and senior active living strategies to engage our citizens.
- Initiated facility upgrading for the Cordova Bay School Senior's project, Saanich Commonwealth Place expansion and the new Library at G. R. Pearkes Recreation Centre.



Sustainable Environment

A sustainable community with environmental stewardship

- Approved the retrofit of 12 municipal facilities to reduce water and energy consumption.
- Exceeded our target of 1,000 hours of citizen involvement in environmental initiatives.



- Started work on an urban forest initiative with our first community workshop.
- Prepared a green building policy promoting the construction of environmentally sensitive buildings.
- Held a public workshop featuring a panel of experts on urban growth management.

Vibrant, Connected Economy

A community with a vibrant, diverse and connected economy



*Vancouver Island Technology Park,
Markham Street*

- Published the Saanich economic development strategy focusing on a positive business climate and working regionally on initiatives.
- Strengthened the web site with new services such as the garbage pickup schedule and the park amenities guide.
- Helped establish the Cadboro Bay Business Improvement Association.
- Hosted a networking event for Saanich businesses.
- Introduced a new five day building permit process to improve customer service.

Safe Community

A safe place for all citizens

- Increased the capacity to respond to urban emergencies by purchasing a new aerial fire truck.
- Demonstrated favourable policing costs of \$163 per capita compared to the BC Municipal Police Average of \$214 per capita.



- Received the ICBC 'Foundation for the Future' award for our Fire Department's emergency preparedness program.
- Outfitted new neighbourhood emergency kiosks at Cordova Bay United Church, Pearkes Recreation Centre and Saanich Commonwealth Place bringing our total to 18 community kiosks.

Balanced Transportation

People in Motion

- Approved the location of the Royal Oak neighbourhood transit exchange.



- Added 1.5 kilometers of new bike lanes and connectors, and 2.2 kilometers of new sidewalk to our roadway network.
- Designed streetscape plans for Cordova Bay Road, West Saanich Road and Burnside Road.

- Completed the Interurban Rail Trail, the first Centennial Trail celebrating 100 years as a municipality.
- Maintained over 600 kilometers of road network throughout our Saanich neighbourhoods.
- Improved transportation safety for our students by providing 100% of our schools with 'Saanich Road Ready' training.

Service Excellence

The heart of service is people

- Launched an innovative Geographic Information System on our website that received an industry award.
- Went online with our Recreation program registration system with a 35% participation rate.
- Increased Blockwatch participation by 5% for a total of 6,500 homes.

- Developed a plan to celebrate the Municipal Centennial throughout 2006.
- Designed a value for money assessment tool for major projects and processes
- Provided Police and Fire dispatch services to the District of Oak Bay.

- Improved our telephone customer support through the addition of web technology and fibre optic cabling.

