

Service Plan for Regional & Strategic Planning

2016-2019
(2019)

Capital Regional District

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1 Overview

1.1 Division & Service Summary

Regional and Strategic Planning provides information and planning services for municipalities, electoral areas and community agencies, including regional planning and regional growth services.

Transportation initiatives (Section 3) have been planned so as to fall within the mandates of existing functions within Regional Information Systems (within Regional and Strategic Planning), as detailed in Section 2.1.

Service Purpose, Role or Overview	Participants	Funding Sources (for example: requisition, internal recoveries, grants)	CRD Board Committee and/or Commission Reporting Structure
<p>Regional Planning</p> <p>Provides regional, sub-regional and municipal statistics and prepares trend analyses</p> <p>Develops policy, plans, studies and reports under direction from the CRD Board</p> <p>Supports preparation and monitoring of Board's Strategic Plans</p> <p>Oversees development of the regional transportation model and applies model to respond to municipal and electoral area (EA) information requests</p> <p>Analyzes the impacts of actual and projected changes to the transportation system</p> <p>Provides advice and information to the CRD Board, other departments and other jurisdictions on policies and issues related to land use planning, transportation, and population related data</p>	<p>All municipalities All EAs Tsawout and Songhees</p>	<p>Requisition, Grants</p>	<p>CRD Board, Planning and Protective Services Committee (PPSC), Transportation Committee (TC)</p>

<p>Regional Growth</p> <p>Prepares and updates the Regional Growth Strategy (RGS)</p> <p>Monitors RGS indicators and progress towards targets</p> <p>Evaluates development applications for consistency with RGS provisions</p>	<p>All municipalities Juan de Fuca EA (not Salt Spring Island or Southern Gulf Islands EAs) Tsawout and Songhees</p>	<p>Requisition, Grants</p>	<p>CRD Board PPSC</p>
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1.2 Organization Chart

Regional & Strategic Planning



1.3 Key Trends, Issues & Risks – Service Specific

The below-noted trends, issues and risks pertain to both the Regional Planning and Regional Growth services Within the Regional and Strategic Planning Division.

- Number and scope and complexity of special projects being given to Regional Planning is increasing, as is demand for regional planning information/knowledge/expertise. There is interest from some municipalities and stakeholders in having the region play a role in supporting agriculture. Credibility could be impacted if resources are spread too thin and projects are tackled without necessary resources.
- Ebbs and flows of divisional projects challenge stakeholder relationship-building efforts – relationships require consistency and ability for the organization to predictably add value. If programs are not delivered in the context of long-term stability supported by secure funding, then CRD credibility will be compromised.
- Expectations for engagement/communications/outreach are increasing and evolving. The ability of the CRD to engage stakeholders will be compromised in the absence of stable services.
- The manner in which information is conveyed and absorbed is changing -- there is greater desire for open data and for information to be conveyed visually – so the Division will need to effectively communicate increasingly complex issues using a broader set of platforms, in visually appealing, succinctly conveyed, relevant ways.
- Demand for specialized data/information/modelling is increasing, with expectations for very short turn-around times. There is demand for more comprehensive and more accurate transportation data.
- Availability of grants supporting divisional projects is decreasing/becoming more complex. For example, grant sources that once helped implement plans such as the Regional Transportation Plan have been broadened to include other focus areas, thus making less available for implementation of Regional Planning initiatives.

1.4 Link to Priorities

Division is dependent on outside sources (Statistics Canada, etc.) for both quantity and quality of data that is analyzed and distributed. Relevance of work will be compromised if adjustments are not made to approaches to data collection/modelling programs to respond to technological changes and to evolving customer needs for localized data delivered on short timelines. Implementation of 2017 data review recommendations requires funding.

CLIMATE CHANGE

- Develop a climate framework to guide decision-making, establish a working group to identify climate change priorities and maximize partnerships

LAND USE PLANNING

- Present the amended Regional Growth Strategy to the Board for adoption

ACTIVE & MULTI-MODAL TRANSPORTATION

- Manage trails as transportation corridors, establish a Transportation Service, deliver active transportation programming and complete feasibility studies
- Establish a working group to identify transportation priorities and participate in government programs

AGRICULTURAL LAND & FOOD SECURITY

- Review opportunities for regional agricultural incentives and initiate food security educational programming
- Develop new policies to encourage farming and agri-tourism and propose land-banking solutions through the completion of the Food & Agricultural Strategy
- Establish a working group to identify agricultural priorities and a task force to identify infrastructure priorities

PUBLIC ENGAGEMENT & COMMUNICATIONS

- Develop public participation strategies, including implications and performance metrics, as part of all major initiatives and implement more options for two-way dialogue and engagement

EDUCATION, OUTREACH & INFORMATION

- Expand on successful education partnerships and program delivery to include innovative in-person outreach and educational programs
- Demonstrate transparency and increase visibility through the provision of accessible, relevant, timely and usable data and information

2 Services

2.1 Service Levels

Service Level Adjustments in Role/Scope		
Service	Base Year	Year 1 (2016)
Regional Planning	Conduct annual bicycle and vehicle counts and provide public access to data	Add permanent bike and vehicle counters
	Apply regional transportation data model to regional and sub-regional projects, on demand	Adjust to meet service delivery needs, as required
	Contribute data and expertise to support inter-jurisdictional transportation projects and initiatives	Adjust to meet service delivery needs, as required
	Implement and monitor the Regional Transportation Plan including the Pedestrian and Cycling Master Plan	Update mapping to reflect most current municipal plans
	Disseminate Statistics Canada data	Adjust to meet service delivery needs, as required
	Prepare monthly and quarterly construction and development activity reports for building permits and subdivisions	Adjust to meet service delivery needs, as required
	Fulfill custom information, data and mapping requests, on demand	Adjust to meet service delivery needs, as required
	Provide monthly, quarterly and annual sub-regional profiles and fact sheets	Adjust to meet service delivery needs, as required
	Monitor and report on completion of Board Strategic Priorities	Adjust to meet service delivery needs, as required
	Conduct special studies as directed	Adjust to meet service delivery needs, as required
Provide specialized support, expertise and information to CRD divisions and departments	Adjust to meet service delivery needs, as required	

Regional Growth	Advise on Regional Growth Strategy (RGS) consistency of development applications	Adjust to meet service delivery needs, as required
	Conduct special studies	Adjust to meet service delivery needs, as required
	Implement the Deer Management Pilot Project	N/A

2.2 Workforce Considerations

Service	Workforce (FTEs)				
	Base Year	Year 1 (2016)	Year 2 (2017)	Year 3 (2018)	Year 4 (2019)
Regional Planning	5.5	5.5*	5.5	5.5	5.5
Regional Growth	2	2	2	2	2
Total	7.5	7.5	7.5	7.5	7.5

3 Divisional Initiatives & Budget Implications

Title & Estimated Completion Date	Description	Priority	Budget Implications
2019			
Update RGS Growth Projections	Update 2038 population, dwellings and employment projections with new base year information from 2016 census	Education, Outreach & Information	Reserves \$80,000
Update Regional Multi-modal network in Regional Transportation Plan	Work with municipal partners to update the Regional Transportation Plan network to reflect plans recently completed by municipalities	Active & Multi-Modal Transportation	Reserves \$10,000
Active & Safe Routes to School Travel Planning	Support school travel planning activities across the capital region in partnership with local governments and school districts Support interested participants in identifying and mapping active and safe routes to schools and identifying infrastructure gaps on school grounds and in surrounding neighborhoods	Active & Multi-Modal Transportation Public Engagement & Communications	Continuous supplemental \$50,000

Implement Recommendations of Transportation Data Review	Establish a limited permanent count station network with local governments Purchase automated counters to capture year-round, 24-hour volumes and gather travel time data	Active & Multi-Modal Transportation	Reserves \$140,000
Update Service Planning Process	Update the service planning process to reflect the Board's 2019-2022 Strategic Plan and effectively support Board budget deliberations		Reserves \$60,000

4 Goals & Performance Indicators

Service Goals	Indicators or Measures
Prepare, Update and Monitor RGS	<ul style="list-style-type: none"> Establishment of Regional Growth Strategy Monitoring Plan* Qualitative observations on Regional Growth Strategy Implementation*
Develop Policy, Plans, Studies and Reports under Direction of Board	<ul style="list-style-type: none"> # local governments and agencies supported towards advancement of active transportation infrastructure and programming
Provide Regional, Sub-Regional and Municipal Statistics	<ul style="list-style-type: none"> # of requests fulfilled per year for building inspection, transportation, demographic and/or development data* % of standard data requests provided within 4 business days

* Corporate indicator – Multiple divisions may contribute to this measure

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