

**2006 Regional Planning Division  
Work Program Summary**

Approved in Principle by CRD Regional Planning Committee, September 21, 2005

| <b>Project Description</b>   | <b>Service/<br/>Project<br/>Status</b> | <b>Key Deliverables</b>  | <b>Projected<br/>Schedule<br/>(Q = Quarter)</b> |
|--|--|--|---|
| <b>Industrial/Commercial Land Inventory / or CRD Site Investigator:</b> Inventory on-hold while development of Site Investigator takes place. Requirements for Inventory (if necessary) will be evaluated upon completion of the Site Investigator project.                        | <b>New Project</b>                     | <ul style="list-style-type: none"> <li>On-line industrial/commercial local area site selection tool</li> </ul>   | Deferred to 2007 at budget review               |
| <b>Corporate Implementation Strategy:</b> corporate implementation strategy was approved by the Board on March 24, 2004. Work in 2006 will include a review of the approach and possible fine-tuning.  | Carry forward                          | <ul style="list-style-type: none"> <li>Report to RPC and Board on findings of review with possible revisions recommended.</li> </ul>   | Q1  |
| <b>Economic Development Strategy:</b> Inclusion of statement and policy on regional economic sustainability in the interim update to the RGS.  | Carry forward                          | <ul style="list-style-type: none"> <li>Economic sustainability policy in RGS update</li> </ul>   | Q1 – Q4   |
| <b>Housing Affordability Strategy:</b> Completion and adoption of the strategy, inclusion of revised policy language in the interim update of the RGS. Participation in pilot program for housing office and facilitator undertaken by the Housing Affordability Partnership (HAP) | Carry forward                          | <ul style="list-style-type: none"> <li>Adopted Regional Housing Affordability Strategy.</li> <li>Regional housing affordability policy included in the RGS update</li> </ul> | Q1 – Q4.  |
| <b>Regional Urban Containment &amp; Servicing Policy Area Maintenance Agreement (IA):</b> Work in 2006 will include approval process with the board and member municipalities, or possible roll-in of content to RGS as a policy amendment.  | Carry forward                          | <ul style="list-style-type: none"> <li>Final draft IA or RGS draft policy.</li> <li>Adopted IA or inclusion as component in RGS interim update</li> </ul>                    | Q1 – Q4   |

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| <b>Regional Context Statements (RCS):</b> Work will focus on resolving any outstanding issues that remain from 2005, and on updating context statements as OCPs are revised and updated in response to the RGS interim update.   | Carry forward                 | <ul style="list-style-type: none"> <li>Staff reports to board for context statements from Colwood, View Royal, Highlands, Metchosin, North Saanich, Esquimalt and Sooke.</li> </ul>  | Q1 – Q2.                               |
| <b>Travel Choices Strategy:</b> completion of first five-year TravelChoices implementation and investment plan (TIIP), and applications for funding under the federal gas tax rebate program. Inclusion of revised policy language in the interim update of the RGS. Also finalize and approve an implementation agreement with the Ministry of Transportation on TravelChoices implementation that addresses, among other things, the importance of securing a rapid transit right of way network.                | Carry forward                 | <ul style="list-style-type: none"> <li>Five-year funding priorities identified.</li> <li>Finalized TIIP for board adoption.</li> <li>Application for funding under the federal gas tax rebate program for board approval.</li> <li>Finalized IA with MOT.</li> </ul> | Q1 – Q4                                |
| <b>RGS Monitoring:</b> Presentation of second (2005) RGS annual monitoring report by mid-year. Work on third annual report will proceed for the balance of the year.   | Ongoing                       | <ul style="list-style-type: none"> <li>Final 2005 report for review and approval by DPAC, RPC &amp; Board.</li> <li>Data development and draft text for 2006 report for review by DPAC.</li> </ul>   | Q1 – Q4                                |
| <b>RGS Bylaw Interim Update:</b> complete process to update RGS to incorporate relevant decisions of the Board regarding implementation initiatives, growth management policy area decisions for Sooke and Juan de Fuca EA, memoranda of understanding with Oak Bay and View Royal, final regional context statement and other matters as directed by the Board. Work will include formation of policy/technical working teams with municipalities and agencies, definition of scope and focus, and other matters. | Carry forward                 | <ul style="list-style-type: none"> <li>Draft interim update.</li> <li>Draft interim update review process.</li> <li>Final bylaw amendments for Board adoption and municipal acceptance.</li> </ul>   | Q1 – Q4                                |
| <b>Regional Growth Strategy Education Program:</b> develop in partnership with DPAC, a RGS education program that focuses on raising awareness and   | Ongoing                       | <ul style="list-style-type: none"> <li>RGS education pages on web-site.</li> <li>Ongoing program of speaking</li> </ul>  | Q1 – Q4                                |

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| <p>understanding of the goals and objectives of the RGS, the tradeoffs and choices required to implement the regional vision. Work would include development of web-based materials, and presentation materials, articles for regional press and papers, and other forms of information and outreach. Could involve sponsoring a “regional sustainability forum” or speakers series, focused on RGS related topics, possibly involving the development and use of interactive scenario comparison tools.</p> |                               | <p>engagements and publications and forums related to RGS implementation.</p>   |  |
| <p><b>Census 2006:</b> 2006 Census data products will not be released until 2007/2008. Will review list of 2001 Census products ordered and prepare list for ordering 2006 Census products. Order StatsCan’s 2006 Boundary and RNF files to prepare RPS Local Areas and Traffic Zones for 2006 Census geo-coding and subsequent ordering of custom data.</p>   | Ongoing                       | <ul style="list-style-type: none"> <li>• RPS Local Area and Traffic Zone boundaries, and urban containment boundary revisions, snapped to 2006 Census RNF in preparation for StatsCan’s 2006 Census geocoding.</li> </ul> | Q2 –Q4                                 |
| <p><b>Development Review (construction activity reporting):</b> Publication retired in Q4 2005 and replaced with online access to permit data. Data update cycle increased from quarterly to monthly. Continuing to streamline permit data reporting process between member municipalities, the CRD and Statistics Canada.</p>   | Ongoing                       | <ul style="list-style-type: none"> <li>• Tool for automatically loading digital submission of permit data from member municipalities and Building Inspection Division (CityView)</li> </ul>                               | Q1 – Q4                                |
| <p><b>Employers Database:</b> Create a 2006 Employers Database to update the 2001 edition. Produce geocoded GIS map layer for use in preparing analytical factsheets, articles, etc. and for input to RPS Transportation Model; RGS monitoring program; Site Investigator and other projects as required.</p>  | Ongoing                       | <ul style="list-style-type: none"> <li>• 2006 Employers Database and geocoded GIS map layer.</li> <li>• Coded data to traffic zones by employer type.</li> </ul>  | Q1 – Q3                                |
| <p><b>Multiple Dwelling Inventory:</b> Update this database for 2005/06 by sourcing current versions of input</p>  | Ongoing                       | <ul style="list-style-type: none"> <li>• Acquire data and establish renewal schedule.</li> </ul>  | Q3                                     |

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| administrative files for use in preparing analytical factsheets, articles etc. and for input to RGS monitoring program, Housing Affordability Strategy, etc.   |                               |   |  |
| <b>Information Service:</b> ongoing response to information requests and the maintenance of data products and website. Includes the preparation of population estimates.   | Ongoing                       | <ul style="list-style-type: none"> <li>Ongoing provision of timely and accurate data to clients.</li> </ul>   | Q1 – Q4.                               |
| <b>Marketing/Promotion:</b> Completion and implementation of a service marketing program based on results of discussions with clients and switch to more emphasis on electronic service delivery. Implement program including update department displays, materials, services and products.              | Carry forward                 | <ul style="list-style-type: none"> <li>Implementation of marketing program</li> </ul>   | Q1 – Q4                                |
| <b>Trends:</b> Content (articles and other information) normally produced for Trends will begin publishing to our website. Trends will be redesigned in 2006 for broader distribution beginning in 2007 with the website containing most of the content that has historically been in the print version. | On-going                      | <ul style="list-style-type: none"> <li>New Trends article section on website</li> <li>Design template for new concise Trends print publication</li> </ul> | Q3 - 4                                 |
| <b>Capital Region Profile Series:</b> Revision of Series content and republication on basis of new design template completed in 2005.  | Carry forward                 | <ul style="list-style-type: none"> <li>Production of at least one edition of the series</li> </ul>  | Q2                                     |

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| <b>Urban Growth Model (formerly Urban Capacity Inventory System or UCIS):</b> Develop new land use/transportation interaction model to replace and update former UCIS, that provides output suitable for RGS monitoring and ongoing project evaluation including the development of regional impact assessments. Evaluate alternative model options including UrbanSim, pick an appropriate model, customize software for Capital Region and develop appropriate data layers and update protocols. Undertake staff training as necessary. | Carry forward                 | <ul style="list-style-type: none"> <li>Launch of new Capital Region Urban Growth Model</li> </ul>  | Q4                                     |
| <b>West Shore Sub-Regional Transportation Model:</b> Developed to prepare the next Langford Transportation plan. Once completed, RP division will review West Shore model for possible application in the Urban Core. Other work would include development of information resources to support updating the sub-regional models.  | Ongoing                       | <ul style="list-style-type: none"> <li>Review of completed sub-regional model.</li> <li>Data inventory for future updates – in line with the 2006 Census.</li> </ul> | Q1 –Q3                                 |
| <b>Cycling Strategy:</b> Initiate discussions with municipalities to establish a Best Practice Manual on Cycling Infrastructure to support the TravelChoices Strategy.  | Ongoing                       | <ul style="list-style-type: none"> <li>Best Practices Manual</li> </ul>  | Q1 – Q4                                |
| <b>Transportation Monitoring Program:</b> Initiated in 1994, the program includes 24-hour traffic counts, Vehicle Classification and Occupancy Surveys; and Origin/Destination (O/D) Studies. The program follows a 5-year cycle. O/D studies occur during Census years.  | Ongoing                       | <ul style="list-style-type: none"> <li>Data for analysis &amp; reporting in 2007</li> <li>Prepared count program for 2007</li> </ul>                                 | Q3 – Q4<br><br>Q1<br>Q3                |
| <b>Origin/Destination Study:</b> Undertake 2006 O/D survey, including survey of Saturday travel and external to external trips.   | Ongoing                       | <ul style="list-style-type: none"> <li>Undertake the 2006 Origin and Destination Household Travel Survey</li> </ul>  | Q1 – Q4                                |

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| <p><b>Regional Transportation Data Management System – Software Maintenance:</b> As equipment used by contractors changes, RP division needs to adapt the RTDM software to process the data. In response to the RGS monitoring program, program changes also need to occur to improve the accessibility of the information for the department, municipalities and the public. Key update for 2006 is providing web-based access to hourly count and classification data.</p> | Ongoing                       | <ul style="list-style-type: none"> <li>• Improvements documented and completed.</li> <li>• Web-interface launched to access hourly count and classification data</li> </ul>   | Q1 – Q4.                               |
| <p><b>Regional Transportation Model:</b><br/>Promote the RTM service to clients as part of service marketing program. Evaluation of next generation transportation model options to be implemented in 2006/2007.</p>   | Ongoing                       | <ul style="list-style-type: none"> <li>• Updating Clients on resources available</li> <li>• Review of next generation software options and recommend an action plan</li> </ul>  | Q1 – Q4<br><br>Q2 – Q4                 |
| <p><b>Website Management:</b> As part of the overall update to the CRD’s corporate website, revise web content and formats to shift to a more customer focused format, including the provision of new research and data analysis tools online. Work will also be undertaken to develop and launch protected municipal website areas with enhanced data sharing features.</p>   | Ongoing                       | <ul style="list-style-type: none"> <li>• Re-organize content to make access to information more direct</li> <li>• Secure area on website for member municipalities</li> <li>• RPS spatial data on Intranet for internal and municipal clients.</li> </ul> | Q1 – Q4                                |
| <p><b>General Administration:</b> ongoing tasks related to management of the division including financial management, equipment replacement, human resources management and general file management and administrative support. Major task for the year is the relocation to the new CRD HQ building at Centennial Square, and integration of Regional Planning as a division of the new Planning and Protective Services Department</p>                                     | Ongoing                       | <ul style="list-style-type: none"> <li>• 2005 Annual Report</li> <li>• Relocation to first floor Centennial Square HQ2</li> <li>• Successful integration into new P&amp;PS department</li> </ul>  | Q1 – Q4                                |

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| <p><b>Information Management System:</b> Develop a Division knowledge management strategy. Implement Hummingbird Document Management within context of the strategy.</p>   | Carry forward                 | <ul style="list-style-type: none"> <li>• Report outlining the Division's knowledge management strategy.</li> <li>• Hummingbird Document Management is implemented.</li> <li>• Updated procedures and information protocols.</li> </ul> | Q1 – Q3                                |
| <p><b>Business Plan:</b> participate in completion of the Planning &amp; Protective Services department business plan including integration with the overall corporate strategic plan expected to be completed in 2006. Work will include update and review of ongoing department performance monitoring and reporting to align with the corporate strategy and department business plan. The division will also prepare an action plan to achieve Level Two certification from the National Quality Institute (NQI) by 2007, in coordination with overall activities of P&amp;PS.</p> | Ongoing                       | <ul style="list-style-type: none"> <li>• Finalized business plan.</li> <li>• Mid-Year and Year-End performance monitoring reports.</li> <li>• Action plan to achieve NQI level 2 certification.</li> </ul>                             | Q1 – Q4                                |
| <p><b>Performance Management:</b> annual individual performance management of all division staff, including the monitoring of staff training and development, and any posting and filling of vacancies as required.</p>  | Ongoing                       | <ul style="list-style-type: none"> <li>• Annual staff performance reports to Human Resources.</li> </ul>   | Q1 – Q4                                |
| <p><b>Annual Work Plan and 5-Year Budget Forecast:</b> preparation of 2007 work plan and budget for review of the General Manager, Chief Administrative Officer, Director of Finance, committee and the Board.</p>   | Ongoing                       | <ul style="list-style-type: none"> <li>• 2007 draft work plan.</li> <li>• 2007 proposed five-year annual budget forecast.</li> </ul>   | Q3 – Q4                                |
| <p><b>Board and Planning &amp; Protective Services Committee:</b> support to regular meetings of committee and Board, including preparation of reports, and presentations, follow-up of committee and board decisions.</p>   | Ongoing                       | <ul style="list-style-type: none"> <li>• Approximately 10 committee meetings per year.</li> </ul>  | Q1 – Q4                                |

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| <p><b>Internal &amp; External Committee Support:</b> ongoing support for Development and Planning Advisory Committee (DPAC); participation in Round Table on the Environment (RTE), Corporate GIS Advisory Committee, Interprogram Liaison Committee, and others.</p>   | <p>Ongoing</p>                | <ul style="list-style-type: none"> <li>Approximately 4 DPAC meetings per year.</li> </ul> | <p>Q1 –Q4</p>                          |
| <p><b>Local Government Administrative Conference:</b> Administrative Clerk participation on the organizing committee with other CRD staff to host a two day conference for local government administrative staff at the Victoria Conference Centre, for Fall 2006. Will include keynote speakers and panel discussions on career progression and education, and break out workshops on topics such as FOI, effective meetings, time management, and other topics.</p> | <p>Ongoing</p>                | <ul style="list-style-type: none"> <li>Successful hosting of 2006 conference</li> </ul>   | <p>Q1 – Q4</p>                         |