

**Regional Planning Division  
Year-End Summary of Performance**

Performance Dimension	Measures	Year-End Status																														
<b>Level of Service</b>	<p>Inquires for information received from clients</p> <p>Website activity</p>	<p>In 2005, RP received a total of 893 direct inquiries in person, by telephone or email. This compares to 793 in 2004, 1,338 in 2003, 2,399 in 2002 and 2,748 in 2001. Of inquires received, 26% were from business, 27% from miscellaneous others, 6.6% from government and public agencies, 13% from other CRD departments and staff, 16% from member municipalities and elected officials, and 3.4% from the media.</p> <p>The dramatic growth in web accessed service appears to have peaked with four of five indicators showing declines from 2004. Website improvements including a simplified structure, and the addition of more value-added content scheduled for 2006 aims to renew growth in web-based service delivery.</p> <p style="text-align: center;"><b><u>Summary of Web Traffic Trends</u></b></p> <table border="1" data-bbox="664 949 1403 1201"> <thead> <tr> <th>Traffic</th> <th>Unique Visitors</th> <th>Visitor Sessions</th> <th>Files Downloaded</th> <th>Mb of Data Transferred</th> </tr> </thead> <tbody> <tr> <td>2002</td> <td>22,462</td> <td>56,065</td> <td>400</td> <td>10,092</td> </tr> <tr> <td>2003</td> <td>26,289</td> <td>68,196</td> <td><b>2,155</b></td> <td>17,747</td> </tr> <tr> <td>2004</td> <td><b>29,373</b></td> <td>116,773</td> <td>1,773</td> <td><b>24,403</b></td> </tr> <tr> <td>2005</td> <td>25,982</td> <td><b>128,003</b></td> <td>1,748</td> <td>14,193</td> </tr> <tr> <td>% change 2005 over 2004</td> <td>-11.5%</td> <td>8.9%</td> <td>-1.4%</td> <td>-41.8%</td> </tr> </tbody> </table> <p>As in 2004, the most downloaded file in 2005 remains the TravelChoices Strategy final report. The top three pages on the site are: regional growth management; information service; and, fact sheets.</p>	Traffic	Unique Visitors	Visitor Sessions	Files Downloaded	Mb of Data Transferred	2002	22,462	56,065	400	10,092	2003	26,289	68,196	<b>2,155</b>	17,747	2004	<b>29,373</b>	116,773	1,773	<b>24,403</b>	2005	25,982	<b>128,003</b>	1,748	14,193	% change 2005 over 2004	-11.5%	8.9%	-1.4%	-41.8%
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## ATTACHMENT A

Performance Dimension	Measures	Year-End Status
<b>Quality of Service</b>	Client Feedback surveys	An online client feedback form was posted on the department's website in 2004, and is also available at the front counter for completion, drop-off or fax-back submission. To date, no client feedback forms have been submitted.
	Subscription, publication and service sales tracking	In 2005 there were 68 paid subscriptions to <i>Trends</i> , and <i>Development Review</i> , compared to 64 in 2004, 69 in 2003, and 59 in 2002.  When combined with non-paid distribution of these two publications to local government and other non-paying subscribers, 223 copies of each of two issues of <i>Trends</i> and 223 copies of each of four issues of <i>Development Review</i> were distributed in 2005. An additional 18 copies of <i>Development Review</i> and 11 copies of <i>Trends</i> were sold over the counter in 2005.
<b>Productivity</b>	Achievement of approved project goals and targets for annual work plan.	See Attachment B for a detailed summary of the year-end status of the approved 2005 work plan.
<b>Organizational Capacity</b>	Annual performance reviews.	Annual performance management reviews have been completed for all staff consistent with corporate policy. Staff shortfalls renewals continued to challenge the Division in 2005. With the Senior Research Analyst position vacant until April, a new Planning Analyst starting in January, combined with the tragic death of the Administrative Clerk in October, resulted in the Division being understaffed or working with new employees in key roles for several months of the year.
	Staff meetings and ongoing training assessments.	General staff meetings were held on a weekly basis in 2005, and the Manager met with program leaders on a bi-weekly basis.  All staff employed by the department took advantage of training opportunities. Approximately 60% of the department's staff training and development budget of \$8,500 was expended by year-end.
<b>Financial Results</b>	Revenues and expenditures for approved program budget areas.	All program expenditures are well within board approved budgets for 2005. Approximately \$50,000 is estimated as surplus carried forward from the 2004 RGS 1.330 budget to 2006; approximately \$88,000 is estimated as surplus carried forward for the RPS 1.324 budget. Final surplus numbers will be available from the Finance Department as the 2006 budget approaches finalization in March.
<b>Community Capacity Building</b>	Support and participation in community initiatives.	RPS provided information and staff time to support several community initiatives in 2005, including: the Community Council's Quality of Life Initiative; the City of Victoria's Victoria Urban Development Agreement; the Planning Institute of BC Annual Conference, and the Round Table on the Environment's environmental indicators update.



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<b>Environmental Impacts:</b>	<p>Updates to general demographic, statistical and other trend information.</p> <p>Statutory monitoring of Regional Growth Strategy implementation</p>	<p>Information fact sheets and web-accessible databases were updated to current year population and household estimates. Regional development activity was reported through publication of three issues of the <i>Development Review</i> and two issue of <i>Trends</i>. Transportation traffic counts were updated in the Fall.</p> <p>The first annual RGS monitoring report was received by the Board on June 22, 2005. This document is available as a free download on the CRD website.</p>
<b>Stakeholder Engagement</b>	<p>Number of partnerships entered into on annual basis.</p> <p>External revenue generated to offset joint project costs.</p> <p>Public and stakeholder participation in strategic planning initiatives.</p>	<p>A partnership agreement with BC Transit was signed in the Fall regarding implementation of the Travel Choices Strategy. Negotiations on a similar draft partnership agreement were undertaken with the Ministry of Transportation. Work was completed on a partnership with ICBC and member municipalities in the Peninsula and Westshore to update cycling and data priorities. As well, Regional Planning continued to work with representatives of BC Housing, the Vancouver Island Health Authority, Canada Mortgage &amp; Housing Corporation, Health Facilities Planning and the Capital Region Housing Corporation to complete a re-draft of the Regional Housing Affordability Strategy.</p> <p>As well, \$14,000 was received as revenue (\$7,000 from BC Transit and \$7,000 from the Ministry of Transportation) as a cost share contribution for the pre-planning study for the 2006 Origin and Destination Survey.</p> <p>Regional Planning participated in presentations related to the review of the draft Regional Economic Blueprint and led a process of municipal review of a business case and draft establishing bylaws for the Regional Housing Trust Fund.</p> <p>RPS also hosted three meetings of the Development and Planning Advisory Committee (DPAC) in 2005.</p>