

2005 Regional Planning Work Plan
Year-End Status Summary

Project Description	Key Deliverables Completed	Year-End Status
<p>Corporate Implementation Strategy: corporate implementation strategy was approved by the Board on March 24, 2004. Work in 2005 will include a review of the approach and possible fine-tuning.</p>		<p>Due to other work demands related to RGS implementation, the review of the corporate implementation strategy has been pushed back to Q1 2006.</p>
<p>Economic Development Strategy: completion of phase 2 consultation of draft economic blueprint with member councils, agencies and other stakeholders; preparation of final policy & program recommendations for Board approval.</p>	<ul style="list-style-type: none"> • Review process on economic blueprint RPC, Board, member councils. 	<p>The Greater Victoria Enterprise Partnership Society (GVEPS) made presentations to member councils in Q2/3. Staff report conveying councils comments on the economic blueprint and recommendations for moving forward are scheduled for Q1 2006.</p>
<p>Housing Affordability Strategy: completion of phase 2 consultation process (including reporting back on 2004 Fall consultation on proposed regional housing trust), with regional residents on proposed final strategy and process for adoption of final strategy and housing trust fund bylaw. Participate in implementation activities related to housing strategy and housing trust fund bylaw, including promotion/education and outreach to stakeholders.</p>	<ul style="list-style-type: none"> • Final trust fund bylaw for adopted. • Revised draft RHAS. 	<p>Regional Housing Trust Fund (RHTF) Establishment Bylaw No. 3266 was adopted on March 23rd. Bylaw 3266 was amended on April 27th to include Sooke along with Victoria, Saanich, View Royal and Metchosin as participating areas. First meeting of RHTF Commission held on July 13th. Bylaws establishing the RHTF Commission and administration of the fund, as well as establishing a RHTF advisory committee adopted on August 10th. First projects were funded from the Trust by year-end.</p> <p>Proposed final draft RHAS scheduled for presentation to committee and board in Q1 2006.</p>
<p>Master Implementation Agreement (MIA): draft MIA was presented to Development and Planning Advisory Committee (DPAC) in Fall 2004. Work in 2005 will include approval process with member municipalities and investigation of specific side agreements on individual issues as necessary.</p>	<ul style="list-style-type: none"> • Draft IA for review by DPAC. 	<p>A revised draft implementation agreement, focused on maintenance of the Regional Urban Containment and Servicing Policy Area boundary, including processes for boundary modification, was presented to DPAC on September 30th. DPAC requested more time to review proposal in context of upcoming RGS interim update. The matter will be brought forward to committee in Q1 2006 for consideration of options.</p>

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<p>Regional Context Statements (RCS): required by statute to be adopted by member municipalities within two years of the adoption of the RGS bylaw. Work will focus on working with municipal & electoral area planning staff to support development of individual RCS's. Staff reports to RPC and board on approximately 12 municipal regional context statements submitted for acceptance under legislation.</p>	<ul style="list-style-type: none"> • Staff reports to board for seven context statements completed. • Five context statements accepted by the board. 	<p>The board accepted context statements from Victoria, Central Saanich, Saanich, Sidney, and Langford. Context statements were referred for board acceptance from View Royal, Colwood and Highlands by year-end, to be reviewed by the board in Q1 2006.</p> <p>Context statements remain outstanding from Sooke, Esquimalt, Metchosin and North Saanich.</p> <p>Regional Planning also worked with CRD Electoral Area Planning to include RCS's in the Otter Point, Shirley/Jordan River, East Sooke and Malahat official community plans.</p>
<p>Growth Management "Tool Box" Web Pages: preparation of "tool box" web page on RGS site, primarily for use of municipal partners, elected officials, staff and community leaders, that summarizes various planning tools & best practices that can help implement the RGS and related growth management objectives. Staff work involves research and writing for the website, and the preparation of hard copy materials as necessary.</p>	<ul style="list-style-type: none"> • RGS Tool Box web pages launched and kept updated. 	<p>The growth management tool box has been live on the CRD website since Q1.</p>
<p>Travel Choices Strategy: completion of phase 2 consultation process with member municipalities & regional residents on the proposed regional transportation strategy (RTS). Work includes possible additional impact analysis, report on governance and funding options, final strategy adoption process and initial implementation. Work may include participation in the development and establishment of new transportation governance/funding mechanism for the Capital Region.</p>	<ul style="list-style-type: none"> • Finalized strategy for board adoption. • Partnership Agreement with BC Transit approved. • Draft partnership Agreement with Ministry of Transportation. 	<p>TravelChoices was finalized and adopted by the board on April 13th. Work was also undertaken on governance and funding options that resulted in the identification of TravelChoices implementation as the Board's first priority for federal gas tax rebate funding under the New Deal for Cities and Communities, and to the direction to enter into a partnership agreement with BC Transit to coordinate on the development of an implementation and investment program, including joint or complimentary funding applications to the strategic investment fund under the federal/provincial/UBCM program, once finalized. Work on phase one of the TravelChoices Implementation and Investment Plan (TIIP) began in the Fall 2005 A partnership agreement</p>

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		was concluded with BC Transit and negotiations initiated on a similar agreement with the Ministry of Transportation in Q4.
<p>RGS Monitoring: Presentation of first RGS annual monitoring report required by legislation in first quarter. Work on second annual report will proceed for the balance of the year, with presentation of preliminary findings to annual general meeting of DPAC in July.</p>	<ul style="list-style-type: none"> • Final 2004 report for review by RPC, Board and municipalities and publication. 	<p>The first RGS annual report was approved for publication in Q3. Data development and writing of the draft 2005 annual report will continue to year-end, with presentation of the draft report scheduled for Q2 2006.</p>
<p>RGS Bylaw Interim Update: initiate 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. Project will be initiated in 2005 with completion scheduled for 2006.</p>	<ul style="list-style-type: none"> • Draft project charter (project scope and focus). 	<p>This project is scheduled to follow the board acceptance of regional context statements from member municipalities. Work began on defining the project scope and focus in Q4, including review of a draft project charter by the Development and Planning Advisory Committee (DPAC). Initiation of this project depends upon completion and board acceptance of outstanding municipal regional context statements for Metchosin, Sooke, Esquimalt and North Saanich.</p>
<p>Regional Growth Strategy Education Program: develop in partnership with DPAC, a RGS education program that focuses on raising awareness and 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 also involve sponsoring a "regional sustainability forum" or speakers series, focused on RGS related topics.</p>		<p>This project has been pushed back to 2006 due to other project demands on department resources in 2005.</p>
<p>Capital Urban Poverty Report: update of data from the 1999 report including development of factsheets/publications providing 2001 census data similar to that in the first CUP Report.</p>		<p>This project was cancelled due to the high cost of data acquisition to the project partners.</p>
<p>Development Review: preparation of quarterly publication on development</p>	<ul style="list-style-type: none"> • March, June, 	<p>March and June issues were completed and distributed.</p>

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activity in the Capital Region; Possible redesign based on input of 2004 client satisfaction survey; possible introduction of on-line subscription and searchable document archive on website.	September and December issues of Development Review.	Development Review will be phased out as a publication at the end of 2005. Building permit and other development data are now available on-line on a monthly update basis, consistent with the department's shift to electronic service delivery model for primary regional information.
Employers Database: analysis of latest data series and publication of fact sheets. Data will also be made available for other projects such as RGS monitoring.	<ul style="list-style-type: none"> • Publication of factsheets 	Factsheets have been prepared and the data geocoded and used in RGS monitoring.
Partnership Development: Pursue and take advantage of opportunities as they arise to work with other agencies to improve information availability and understanding in the community including work with the Housing Affordability Partnership (HAP), the Community Council's Quality of Life Challenge; and possible update to Round Table on the Environment state of the environment indicators.	<ul style="list-style-type: none"> • Successful completion of projects and reports with attribution of assistance given in events and publications. 	Staff took part in the workshops to define a first business plan for HAP, participated in the review of the draft QOL Challenge monitoring report, and provided data and advice to the RTE on their state of the environment indicators update.
Multiple Dwelling Inventory: analysis and preparation of factsheets from the 2003 dataset of apartment and townhouse dwellings in the region. Data will also be made available for other projects such as the RGS monitoring project.	<ul style="list-style-type: none"> • Publications and fact sheets. 	Factsheets have been prepared and the data are being used for RGS monitoring.
Housing Market Monitoring: completion of the development of data sources for monitoring of Housing Affordability Strategy and publication of information in fact sheets and through the RGS monitoring annual report.	<ul style="list-style-type: none"> • Publications and fact sheets. 	Data sources were developed for RGS monitoring framework, and first published through the 2004 RGS monitoring report, in both paper and web formats.
Industrial/Commercial Land Inventory: establishment and carry out annual information update program.		This project is currently on hold. Development of an online site investigator research tool is replacing this project in the short term, scheduled for initiation in 2007.
Information Service: ongoing response to information requests and the maintenance of data products and website. Includes the preparation of population estimates.	<ul style="list-style-type: none"> • Ongoing provision of timely and accurate data to clients. 	Ongoing updates to information products and response to client inquiries. 2005 population estimate completed.
Marketing/Promotion: Completion and implementation of a service marketing program based on results of a 2004 client		The hiring of a new Senior Research Analyst in Q1 and subsequent interviews with key staff at member

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<p>satisfaction survey. Implement program including update department displays, materials, services and products.</p>		<p>municipalities has led to a re-focus of the department's services and products on meeting the needs of primary clients, and a shift to an electronic service delivery model and the leveraging of information technology to add value to department services and products. Work was initiated in the first half of the year to improve department systems to capture data electronically and to ensure web-based service functions well. Primary shift in service and associated marketing efforts is scheduled to begin in 2006.</p>
<p>Trends: biannual publication on economic, social, community and environmental trends in the Capital Region. In addition to writing, desktop publishing, and production of Trends, work will include implementation of web based subscriptions, possible redesign based on results of 2004 client satisfaction survey and introduction of an online searchable archive (see new website enhancements project below).</p>	<ul style="list-style-type: none"> • Two issues of Trends (April and October) 	<p>The April and October issues were prepared, published and distributed. In line with Committee direction regarding electronic service delivery, Trends will transition to an electronic, continuous update publication starting in 2006 with full launch scheduled for 2007.</p>
<p>Capital Region Profile Series: update of profile series publications (including agriculture, transportation, labour market, migration and growth, historical development, physical setting) produced between 1996 and 2002 with new information. As well, identify and initiate work (to be completed in 2006) on new titles in the series.</p>	<ul style="list-style-type: none"> • Update to existing 1996 and 1997 profiles and profile format. 	<p>Profile publications were redesigned in 2005, and revised factsheets and profiles prepared for transportation, growth management and general overview of the CRD, with publication set for Q1 2006.</p>
<p>Urban Growth Modelling: software developed in-house in 1996 can now be replaced by GIS analysis. The project would document methodology for preparation of linked databases, analytical methods, and reports, and identify new data requirements, GIS layers and analytical tools to model urban residential capacity, assess the regional impact of major development initiatives, and assess growth management options.</p>	<ul style="list-style-type: none"> • Completion of draft project charter/business case. 	<p>Regional Planning is currently evaluating the need to continue to support the UCIS within the context of the RGS monitoring program, including evaluation of other GIS enabled analytical tools that may be available, such as CommunityViz/Scenario360, UrbanSim and other softwares. A renewed system is scheduled for update and completion in 2006.</p>
<p>Development Review Information System (DRIS) Enhancements: DRIS is a 32 Bit software application for collecting,</p>	<ul style="list-style-type: none"> • Completion of system updates. 	<p>Updates have been made to the departments Permits and Lots System (PALS) software that have eliminated</p>

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maintaining and presenting development project information for the Capital Regional District. It is used in the quarterly Development Review publication for outlining major development projects currently proposed or in process.		the need for DRIS. DRIS application was retired in 2005, with permit reporting expanded on the website and the publication of new monthly permit factsheets.
Westshore Sub-Regional Transportation Model: review and comments on beta version of West Shore model. Possible other work would include development of information resources for development of other sub-regional models if considered by member municipalities in Core and Peninsula.	<ul style="list-style-type: none"> • Review of completed sub-regional model. 	Review of the estimates of future population and employment for the new sub-area model and model functionality completed.
Cycling Strategy: undertake publication of best practices manual as implementation measure following from regional transportation strategy.	<ul style="list-style-type: none"> • Complete the evaluation of the West Shore and Peninsula Cycling Networks. 	<p>The assessment of cycling corridors in the West Shore and Peninsula municipalities is complete and has been communicated to municipal staff.</p> <p>Completion of a cycling best practices manual will be developed as part of the 5 year implementation and investment plan in 2006/2007.</p>
Transportation Data Collection & Monitoring Program: implement new five year data collection program including collection of second year 24 hour trip volume counts (20% annually) for the region, including enhanced cycling and pedestrian information.	<ul style="list-style-type: none"> • Completion of second year of five year data update project. 	The count program was completed by year-end.
Origin/Destination Study: respond to special requests for data and prepare information reports based on analysis of data. Also, evaluate O/D methodology as preparation for 2006 first five year origin/destination survey.	<ul style="list-style-type: none"> • Completed pre-planning for 2006 survey work. 	Pre-planning work for the proposed 2006 OD Household Travel survey was completed by consultants by year-end.
Regional Transportation Data Management System Update: undertake further enhancements to software and data to support new data collection program noted above.		Operating system deficiencies were documented with updates scheduled to take place in 2006.
Regional Transportation Model: prepare and publish analysis of key transportation indicators as standard publications and factsheets. Promote the RTM service to	<ul style="list-style-type: none"> • Transportation factsheets completed. 	Key transportation indicators were prepared for the RGS monitoring report. Factsheets based on these indicators were completed by year

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clients as part of service marketing program. Evaluation of next generation transportation model options to be initiated in 4 th quarter.		end. Review of next generation transportation models is currently in progress.
Website Management: regular management of the RPS web pages including implementation of subscription pages, increased number of thematic maps, graphically enhanced factsheets, and searchable publication archive. Work will include investigation of possible development of an ArcIMS interactive spatial data interface for Regional Planning products similar to Natural Areas Atlas for outside clients. Spatial data enhancements could also include linking Parks information on Galloping Goose, Lochside and other regional trails to the RPS cycling maps, and putting RPS spatial data on the corporate Intranet for internal clients.	<ul style="list-style-type: none"> • Ongoing provision of up to date information through the website. • Publication archive on website. 	Apart from simple maintenance and update, and placement of all publications in a single location on the website, major enhancements to the Regional Planning web pages are on hold pending initiation of the update to the corporate website, anticipated to begin in Q1 2006. Work to add RGS spatial data to the intranet, and making the intranet available for municipal clients scheduled for 2006.
General Administration: ongoing tasks related to management of the department including financial management, equipment replacement, human resources management and general file management and administrative support to the functions of the department. Major task for the year is the relocation of the department to the new CRD HQ building under construction at Centennial Square.	<ul style="list-style-type: none"> • 2004 Annual Report 	Annual Report received by Committee at the June 15 th meeting. Staff have participated in the relocation committee for the move to Centennial Square scheduled for Q1 2006.
Information Management System: review of department's information management needs, including review of Hummingbird Docs software add-ons to address digital file management needs.		This project is scheduled to be initiated in Q4 for implementation in 2006.
Strategic Service Plan: ongoing monitoring and update of the department's service plan including a service plan review to follow 2005 municipal elections. Work will include update and review of ongoing department performance monitoring and reporting to align with the service plan. Regional Planning will also prepare and submit Public Sector Excellence Program (PEP) Level One documentation to the National Quality Institute (NQI) for acceptance in the first quarter.	<ul style="list-style-type: none"> • Mid-Year and Year-End department performance monitoring reports. • NQI Level One Recognition. 	After a significant delay due to staff resignations, retirements and new hires, work on the 2006 – 2009 service plan will be rolled into the development of a business plan for the new Planning & Protective Services Department in 2006. Submission documents for NQI level 1 certification were prepared and certification received at the board on August 10 th .

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<p>Performance Management: annual individual performance management of all staff, including the monitoring of staff training and development, and any posting and filling of vacancies as required.</p>	<ul style="list-style-type: none"> • Annual staff performance reports to Human Resources. 	<p>All performance management reviews were completed, including probationary reviews for two new employees.</p>
<p>Annual Work Plan and 5-Year Budget Forecast: preparation of 2006 work plan and budget for review of Executive Director, Director of Finance, RPC and the Board.</p>	<ul style="list-style-type: none"> • 2006 draft work plan. • 2006 proposed five-year annual budget forecast. 	<p>Both tasks were completed and approved by Regional Planning Committee in Q4.</p>
<p>Board and Regional Planning Committee: support to regular meetings of RPC and Board, including preparation of agendas, reports, and presentations, follow-up of committee and board decisions.</p>		<p>Staff reports, agendas and presentations prepared for 7 RPC meetings, several board and committee of the whole presentations and two meetings of the Select Committee on the Regional Housing Trust Fund.</p>
<p>Internal & External Committee Support: 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 the Go Green Committee.</p>	<ul style="list-style-type: none"> • Three DPAC meetings completed. 	<p>Three DPAC meetings were held by year-end.</p> <p>CEP meeting have resulted in an action plan and contract initiation to start the inventory works.</p>
<p>Planning Institute of BC 2005 Conference: participate with staff from other Capital Region municipal planning offices in hosting the 2005 PIBC conference at the Victoria Convention Centre, April 19 – 22, 2005. Approximately 300 planners from across BC, Western Canada and the Pacific Northwest are expected to attend the conference. The conference is focused on the theme of plan implementation.</p>	<ul style="list-style-type: none"> • Successful hosting of 2005 PIBC conference 	<p>Staff participated on the conference committee and the program committee, as well as through the provision of support to speakers and panellists, conducting a workshop on transportation planning, and in the preparation of conference proceedings for on-line publication.</p>