

CAPITAL REGIONAL DISTRICT

Staff Report to the Regional Planning Committee
Meeting of Wednesday, January 17, 2001

SUBJECT:

Regional Growth Strategy 2001 Timeline and Implementation Phasing

BACKGROUND:

- Attachment A gives a decision chronology for the RGS project from initial discussion starting in February 1995 to the approval in principle of the preferred growth strategy option, and authorization to prepare a draft RGS on that basis, by the Board in November 2000.
- Attachment B gives a summary of the approved RGS work plan organized by project phases, indicating the purpose of each phase, major tasks and events, products, time line and status. Tasks and products completed are marked thus 4. Fully completed project phases are shaded and active and upcoming phases are shown un-shaded.
- A revised *Guide to the Capital Region's Growth Strategy Project* (January 2001) gives a general overview to the project, including scope and content, organization, consultation, process phases, resources, and terms of reference of advisory committees. This report will be distributed at the meeting.
- Staff reports to the committee on September 20, 2000 (Agenda Item #6) and October 18, 2000 (Agenda Item #5) provide a full discussion of the proposed 2001 RGS work plan and initial implementation measures anticipated in 2001 and ensuing years.

DISCUSSION:

On November 15, 2000 the Regional Planning Committee reviewed the proposed 2001 RGS budget (1.330), giving it approval in principle, with the inclusion of an additional \$200,000 in contingency earmarked for proposed regional strategies for transportation, economic development and housing affordability. The committee requested that staff report back in January 2001 on possible budget economies that could arise from phasing the initiation of RGS implementation tasks currently scheduled for 2001 over a two-year period to the end of 2002.

Currently, there are four primary objectives for the RGS project in 2001:

1. To review and revise a draft RGS Bylaw and publish it for 1st and 2nd reading following an initial council review of the draft;
2. To undertake the statutory review of the draft RGS by member councils, neighbouring affected local governments, participating agencies and the public, including a statutory public hearing;
3. To undertake any dispute resolution process that may prove necessary to reach agreement on a final RGS for adoption by the Board; and,
4. To initiate implementation of the adopted RGS.

Objectives 1 – 3 constitute the core of the 2001 RGS work plan. The phasing options presented below relate only to objective 4, which currently has the following individual components:

a) Master Implementation Agreement

An inter-jurisdictional agreement under Section 868 of the Local Government Act that would include specific measures and agreements to give effect to actions in the RGS related to: the establishment and amendment of the Urban Containment and Servicing Area; green/blue space protection; RGS amendment and review; inter-municipal OCP amendment and review and the general elements of a five-year implementation program.

b) RGS Monitoring Program and Process

A statutory monitoring program required under Section 869 of the Act to monitor implementation of the RGS and progress toward its objectives. The program must prepare an annual report on implementation and progress and support the required 5-year RGS review.

c) Regional Context Statements

Working through the Inter-governmental Advisory Committee (IAC), develop a process and pro-forma outline of regional context statements as required under Section 866 of the

Act, which must be adopted in the OCPs of member municipalities within two years of

the adoption of the RGS.

d) Corporate Implementation Strategy and Process

Program to ensure RGS implementation by the CRD and corporate compliance with Section 865 of the Act. It must ensure that all CRD bylaws, services and spending are consistent with the RGS. Focus will be on specific program initiatives, budget and decision criteria, investment program and corporate process to ensure compliance and co-ordination at a senior management level.

e) Regional Economic Strategy

Initiation of work to develop a co-ordinated regional economic strategy in partnership with member municipalities, provincial agencies, business and community organizations (this project is the subject of another report on this agenda).

f) Regional Housing Affordability Strategy

Initiation of work to develop a co-ordinated regional housing affordability strategy in partnership with member municipalities, provincial agencies, business and community organizations (this project is the subject of another report on this agenda).

g) Regional Transportation Strategy

Initiation of work to develop a co-ordinated regional transportation strategy in partnership with member municipalities, provincial agencies, business and community organizations (this project is the subject of another report on this agenda). Topics to address include such things as: transportation demand management, major streets network, goods movement, transit, safety, congestion management, cycling, investment programs, and transportation governance and funding.

Currently, the 2001 RGS 1.330 budget has the following funds directly earmarked for these projects exclusive of core staff time:

Project	Work in 2001	Continuous Supplementary	Single Supplementary	Total Budget
Master	Negotiation,	\$30,000 shared		\$30,000

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Implementation Agreement	preparation and adoption of the full agreement.	with regional context statements and corporate implementation strategy		
Monitoring Program	Development of program and process, data acquisition, with possible adoption by year end.	\$12,000 (earmarked for position upgrade)	\$30,000	\$42,000
Regional Context Statements	Preparation of pro-forma agreement and process. Work to start immediately following the adoption of the RGS, likely in Sept.	See Master Implementation Agreement		
Corporate Implementation Strategy	Initiate in first quarter with completion by year-end.	See Master Implementation Agreement		
Regional Economic Strategy	Could begin initiation as early as March with the project likely running until mid 2002		\$200,000 in contingency to initiate all three new strategies.	\$200,000
Regional Housing Affordability Strategy	Could initiate as early as March with the project likely running until mid 2002.		See economic strategy	-
Regional Transportation Strategy	Could initiate as early as March with the project likely running until the end of 2002.		See economic strategy	-
Total Budget				\$272,000

Implementation Options

Objectives 1 – 3 of the 2001 work plan has sufficient work to keep existing Regional Growth

Strategy staff busy for the year. Tasks related to these three objectives, plus initiation of work on the RGS Monitoring program, would constitute a core work plan for the project for 2001.

All other objective 4 projects (including completion of work on the monitoring program) could be phased to begin following the adoption of the RGS, currently estimated for the Fall, 2001. This full phasing approach would result in shifting approximately \$250,000 from the 2001 to the 2002 budget year.

If the Committee and Board decide to initiate in whole or in part, one or all of the three new strategic initiatives (e, f, and g above), some portion of the \$200,000 funds currently identified in contingency would have to be used in 2001, thereby resulting in a smaller potential budget reduction. As such, the potential 2001 budget savings that can be realized from partially phased implementation range from a low of approximately \$50,000 to a high of \$250,000.

Currently, the November 15 1.330 budget package for 2001 reports the total operating expenditure at \$353,000. With the Committee's recommendation to add \$200,000 to contingency, it brings the revised total to \$553,000. Full phasing would therefore have the potential to reduce the total operating expenditure to approximately \$303,000 or a reduction of 33% over the 2000 Board Budget.

RECOMMENDATION:

That the Regional Planning Committee receive this report for information and direct staff on any desired implementation phasing that would result in changes to the 2001 RGS 1.330 Budget.

Mark Hornell, Acting Manager
Regional Planning Services

EXECUTIVE DIRECTOR'S COMMENTS:

W.M. Jordan, Executive Director
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