



2003 Departmental Work Plan Summary

Program Area	Project Description	Key Deliverables	Time Frame
RGS	Approval of Bylaw No. 2952: participation in final settlement process conducted by Minister of Community, Aboriginal and Women’s Services; possible revision and re-referral if necessary; third and final reading and publication. Note that the timing of all other RGS projects and initiatives is affected by the timing of the bylaw approval.	<ul style="list-style-type: none"> • Final Bylaw for adoption. • Publication and distribution of RGS bylaw. • Other support documents as needed. 	Q1 – Q2
RGS	Consultation/Education: consultation with member municipalities on three RGS implementation initiatives. Ongoing support for work of Intergovernmental Advisory Committee.	<ul style="list-style-type: none"> • Consultation program for municipal review of draft strategies on housing affordability, economic development and transportation. • Periodic status and issue reports to RPC and Board based on consultation. 	Q1 – Q4

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RGS	Corporate Implementation Strategy: preparation with Department Heads of a corporate strategy to permit tracking of CRD compliance with RGS bylaw.	<ul style="list-style-type: none"> • Primer on RGS for CRD department. • Checklist/reporting template for reviewing CRD initiatives and actions. 	Q3 – Q4
RGS	Economic Development Strategy: participation with Greater Victoria Enterprise Partnership Society in development of an economic blueprint for the Capital Region. Role includes participation on project management committee, provision of data and technical advice to partnership and consultant team, liaison with RPC/Board, and undertaking review process of draft blueprint with member councils.	<ul style="list-style-type: none"> • Draft economic blueprint for review by RPC/Board and member councils. 	Q1 – Q3
RGS & RIS	Housing Affordability Strategy: project management of the strategy process including contract administration, chairing of the project management committee, and delivery of a consultation process to review the draft strategy.	<ul style="list-style-type: none"> • Working papers #1 and #2 • Draft Housing Affordability Strategy • Review process with RPC, Board and member councils. • Revised strategy for Board approval. 	Q1 – Q4
RGS	Master Implementation Agreement (MIA): development of agreement to coordinate key implementation elements of RGS. Work includes development of project charter and the development of a working draft on the MIA.	<ul style="list-style-type: none"> • Project charter/scope/issues. • Draft MIA. 	Q1 – Q4
RGS	Monitoring Framework: required by statute, work will focus on research and the development and review of a draft monitoring framework in co-operation with IMPAC & IAC; work will also include completion of a report on the RGS targets.	<ul style="list-style-type: none"> • Identification of existing monitoring measures and indicators in the CRD. • Project scope and expectations. • Draft Monitoring Framework. 	Q1 – Q4

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		<ul style="list-style-type: none"> • RGS Targets Report 	
RGS	<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 staff through IMPAC to develop an outline of RCS for municipal approval, and support to municipalities in development of their RCS.</p>	<ul style="list-style-type: none"> • Outline of items to include in each RCS. • Outline of RCS for municipal approval. 	Q1 – Q4
RGS	<p>General Implementation: preparation of draft implementation program for RPC, Board and municipal review and approval; “tool box” guide for municipalities developed with IMPAC (an outline of various planning tools & approaches that can help implement the RGS and related growth management objectives).</p>	<ul style="list-style-type: none"> • Implementation program. • RGS Tool Box Guide 	Q1 – Q4
RGS & RTP	<p>Travel Choices Strategy: technical support to BC Transit and consulting team; liaison with member municipalities, RPC and Board; review of discussion papers and draft strategies; and, consultation process with member municipalities on draft strategy.</p>	<ul style="list-style-type: none"> • Project Working Papers 4 – 10. • Draft Travel Choices Strategy • Consultation program on draft strategy • Finalize strategy for board adoption. 	Q1 – Q4
RGS	<p>2003 RGS Annual Report: required by the <i>Local Government Act</i>, an annual report on the status of the implementation of the RGS bylaw</p>	<ul style="list-style-type: none"> • Draft report for municipal/agency review • Final report for review by RPC, Board and municipalities. 	Q4
RIS & RTP	<p>Census 2001: acquisition and development of census information for distribution and publication. Initiate work on 2001 demographic atlas. Obtain, analyze special ordered transportation data from 2001 census</p>	<ul style="list-style-type: none"> • Updated factsheets, standard reports and maps • Transportation data resources updated to 2001 base. 	Q1 – Q4

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	including updating GIS data layers and the preparation of data at the traffic zone level, normalize data to origin/destination survey and employers survey data.		
RIS	Development Review: preparation of quarterly publication on development activity in the Capital Region; investigation of possible website or email distribution.	<ul style="list-style-type: none"> • March, June, September and December issues of Development Review 	Q1 – Q4
RIS & RTP	Employers Database: comparative analysis of 1997 and 2001 data, comparison of census data with results of employers survey, development of factsheets and other products. Code & convert data and integrate into Regional Transportation Model (RTM).	<ul style="list-style-type: none"> • Updated or new factsheets and other products. • Updated data for 2001 RTM update. 	Q1 – Q4
RIS	Housing Trust Fund Study: investigation of housing trust fund approaches in Canada and elsewhere in partnership with CEDCO as input to Housing Affordability Strategy.	<ul style="list-style-type: none"> • Report on Housing Trust Funds 	Q1 – Q4
RIS	Industrial/Commercial Land Inventory: undertake in partnership with City of Victoria and others, work includes development of database and preparation of reports and fact sheets. Work will include investigation of putting data on searchable website.	<ul style="list-style-type: none"> • Project partnership and terms of reference. • Completion of database and report. 	Q2 – Q4
RIS	Information Service: ongoing response to information requests and the maintenance of data products. Includes preparation of 2003 population estimate	Ongoing service	Q1 – Q4
RIS	Marketing/Promotion: undertake customer/client survey on satisfaction with products and services and use results to update department displays, materials, services including preparation of an updated marketing program.	<ul style="list-style-type: none"> • Survey results • New marketing program 	Q1 – Q4

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RIS	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 investigation of possible website or email distribution.	<ul style="list-style-type: none"> • Two issues of <i>Trends</i> (April and October) 	Q1 – Q4
RIS	Website Management: regular management of the RPS web pages including possible implementation of a subscription page.	<ul style="list-style-type: none"> • Ongoing provision of up to date information through the website. 	Q1 – Q4
RTP	1996 Regional Transportation Model Update: finalize programming, calibration, tables and manual for the 1996 model.	<ul style="list-style-type: none"> • Updated 1996 RTM • Completed users manual 	Q2 – Q3
RTP	Cycling Strategy: finalize mapping and technical reports to reflect Travel Choices Strategy direction.	<ul style="list-style-type: none"> • Updated cycling data 	Q3 – Q4
RTP	Data Management and Monitoring: update transportation data with review of 92 – 02 data, prepare work estimates for 2004, conversion of screenline mapping to our software format.	<ul style="list-style-type: none"> • Updated transportation data necessary for 2001 regional transportation model update. 	Q2 – Q4
RTP	Origin/Destination Study: further analysis of O/D survey data including preparation and analysis of data at the municipal and sub-municipal level	<ul style="list-style-type: none"> • Publications of O/D survey information at municipal and sub-municipal levels 	Q1 – Q3
RTP	Regional Transportation Data Management System Update: update of software and data and programming to permit GIS and web-based access. Work also includes the promotion of system to user agencies and municipalities.	<ul style="list-style-type: none"> • Updated RTDMS • Web publication of searchable data. 	Q3 – Q4
RTP	Regional Transportation Model – 10 Year Update: preparatory work for two year RTM update project including updating traffic zones, road network and transit systems, and the restructuring of the RTM to user direction and recalibration of RTM to 2001 base	<ul style="list-style-type: none"> • First stage of model update completed. 	Q2 – Q4

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	data year and 2026 forecasts.		
General	Disaster Preparedness: chair command centre committee for Yates Street HQ disaster preparedness efforts. Work also includes preparation of incident operation manual and staff training.	<ul style="list-style-type: none"> • Incident operation manual. 	Q1 – Q4
General	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.	<ul style="list-style-type: none"> • 2002 Annual Report 	Q1 – Q4
General	Integrated Document and Information Management System: preparation of project description, budget and timeline for development of a searchable information management system for the department's digital and print files and resources	<ul style="list-style-type: none"> • Project description and budget 	Q3 – Q4
General	Mandate, Mission and Goals Review: review and update of RPS mandate, mission and goals for review and approval by RPC. Work will include update and review of ongoing department performance monitoring and reporting.	<ul style="list-style-type: none"> • New mandate, mission and goals statement • Quarterly and annual department performance monitoring reports 	Q1 – Q2
General	Performance Management: annual individual performance management of all RPS staff, including the monitoring of staff training and development.	<ul style="list-style-type: none"> • Annual staff performance reports to Human Resources. 	Q1 – Q4
General	Policy/Procedure Review: review and update of departmental policies and procedures including establishment of standardized review and amendment protocols.	<ul style="list-style-type: none"> • RPS Department Policy and Procedure Manual 	Q1 – Q3
General	Annual Work Plan and 5-Year Budget Forecast: preparation of 2004 work plan and budget for review of Executive Director, Director of Finance and RPC.	<ul style="list-style-type: none"> • 2004 draft work plan. • 2004 proposed five-year annual budget forecast. 	Q3 – Q4

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General	Board and Regional Planning Committee: support to regular meetings of RPC and Board, including preparation of agendas, reports, and presentations, followup of committee and board decisions.	<ul style="list-style-type: none"> Approximately 10 RPC meetings per year. 	Q1 – Q4
General	Internal & External Committee Support: ongoing support for Intergovernmental Advisory Committee (IAC), Inter-Municipal Planning Advisory Committee (IMPAC); participation in Round Table on the Environment (RTE), Corporate GIS Advisory Committee, Interprogram Liaison Committee, Housing Affordability Partnership Steering Committee, Community Development Finance Advisory Committee, and the Go Green Committee	<ul style="list-style-type: none"> Approximately 6 IMPAC and 6 IAC meetings per year. 	Q1 – Q4