

**CAPITAL REGIONAL DISTRICT
Regional Planning Services Department**

Staff Report to the Regional Planning Committee
Meeting of Wednesday, September 17, 2003

SUBJECT:

Mid-Year Department Performance Report

BACKGROUND:

Feb. 19, 2003: Regional Planning Committee (RPC) reviewed and received for information a report on Regional Planning Services (RPS) department performance monitoring.

Feb. 26, 2003: The Finance, Corporate & Intergovernmental Committee (FCIC) reviewed a report from Mr. Jordan on overall department performance reporting. At the meeting the Chair indicated that individual committees would review their respective reports and make recommendations back to FCIC and the Board, regarding what should be measured, any additional actions needed and the requirements for ongoing reporting.

April 16, 2003: RPC approved RPS department reporting framework, and directed the Director of Regional Planning to report to the committee on department performance on a semi-annual basis.

DISCUSSION:

This is the first report to RPC on department performance under the reporting framework approved in April 2003 (Attachment A). The following table presents a mid-year assessment of internal performance measures:

Performance Dimension	Measures	Mid – Year Status
Level of Service	Inquires for information received from clients	In the first six months of 2003, RPS received a total of 784 inquiries. This compares to 1,271 for the first half of 2002 and 1,415 in 2001. Of inquiries received, 24% were from business, 14% from miscellaneous others, 13% from government agencies, and 6% from member municipalities.
	Website activity	The continuing decline in direct inquiries corresponds to steady growth in web accessed service. All measures are up significantly for the first half of 2003 over 2002: unique visitors are up 14.3% (14,290 compared to 12,505); visitor sessions have increased 22.4% (32,639 vs. 26,655); files downloaded are up 12% (560 vs. 501); and megabytes of data transferred are up 46.5% (7659 vs. 5227). The internet has become the department's primary mode of general information dissemination.

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Performance Dimension	Measures	Mid – Year Status
Quality of Service	<p>Client Feedback surveys</p> <p>Subscription, publication and service sales tracking</p>	<p>A major client survey is scheduled for the Fall 2003. The purpose of the survey will be to gauge client satisfaction with RPS publications and services, as well as to determine areas of possible improvement. One of the questions it will seek to answer is why there has been a steady erosion in paid subscriptions to <i>Development Review</i> and <i>Trends</i> publications over the past ten years (a decline of 54.6% between 1992 and 2000). As such, no information is available to report at mid-year, but will be included in the year-end performance report, scheduled for January/February 2004.</p> <p>Current subscription information is tabulated in November and will be reported in the year-end performance report.</p>
Productivity	Achievement of approved project goals and targets for annual work plan.	See Attachment B for a detailed summary of progress on the approved 2003 work plan.
Organizational Capacity	<p>Annual performance reviews.</p> <p>Staff meetings and ongoing training assessments.</p>	<p>Annual performance management reviews have been completed for all RPS staff consistent with corporate policy.</p> <p>General staff meetings were held on a monthly basis and the director met with program managers on a bi-weekly basis.</p> <p>All staff employed by the department at mid-year had taken advantage of training opportunities. All front-line staff received training in the verbal management of aggressive and violent behaviour in the workplace. Technical staff received training in new and updated computer software, project management, and GIS. Senior staff took courses in management and attended annual conferences in their skill areas. Approximately 25% of the department's staff training and development budget of \$8,500 was expended by mid-year.</p>
Financial Results	Revenues and expenditures for approved program budget areas.	<p>All program expenditures are well within board approved budgets for 2003. Current forecasts indicate a modest surplus carried forward to 2004 for the department's two budget areas. A detailed discussion of revenues and expenditures for 2003 will take place at Regional Planning Committee on October 15th during the Committee's review of the proposed 2004 budget forecast.</p> <p>By the end of August, subscription revenues for RPS publications amounted to \$2,726, compared to a budget estimate of \$3,000 for the year. Revenue from recovery costs for staff time and the transportation model equalled \$1,330 by the end of August.</p>
Community Capacity Building	Support and participation in community initiatives.	RPS provided information and staff time to support several community initiatives in the first half of 2003, including: the Greater Victoria Enterprise Society's work to develop a draft economic blueprint for the Capital Region; the Community Council's Quality of Life Initiative; Community Council work on documenting the human side of housing affordability problems; and support to the Round Table on the Environment's work on green house gas and general environmental monitoring.

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Performance Dimension	Measures	Mid – Year Status
Environmental Impacts:	<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 the 2001 census base year in the first half of 2003, and current year population and household information were estimated, along with current population forecast information. Regional development activity continued to be reported through publication of three issues of the <i>Development Review</i> and one issue of <i>Trends</i>. Updates to transportation traffic counts are scheduled for the Fall of 2003.</p> <p>A draft outline of a statutory monitoring program has been prepared and is scheduled for review by RPC in October.</p>
Stakeholder Engagement	<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>RPS entered into partnerships with the City of Victoria to prepare an Industrial and Commercial Land Inventory in 2003. Work will commence in September. RPS has also partnered with BC Transit to cost share the update of the Regional Transportation Model, with work expected to begin in late September. RPS also has agreed to provide data and technical advice to the Community Council in the production of their proposed, “Making Room” report on housing affordability in the Capital Region.</p> <p>No external revenue was generated to offset project costs in the first half of 2003. However, planning grant revenues of \$37,000 will be billed to the Ministry of Community, Aboriginal and Women’s Services for the TravelChoices Strategy by November. As well, \$25,000 in revenue from BC Transit as a cost share contribution for the 2001 Regional Transportation Model update is expected by year-end.</p> <p>The major public participation exercise in the first half of 2003 was workshop 3 of the Housing Affordability Strategy, held on March 26th at the Mary Winspear Centre in Sidney. This workshop was attended by 76 participants including 28 elected officials. The department also provided support to the Housing Affordability Strategy advisory committee. A number of focus groups were undertaken with community stakeholders to provide input into the housing strategy, by consultants working under RPS direction.</p> <p>The department participated in consultation activities undertaken by BC Transit and the Greater Victoria Enterprise Partnership Society on work to develop the TravelChoices Strategy and the Economic Blueprint. These included staffing the TravelChoices stakeholder committee, and participating as facilitators in the Economic Blueprint stakeholder workshop held at the Ocean Point Hotel on April 1st.</p> <p>RPS also held three meetings of the Inter-Municipal Planning Advisory Committee (IMPAC) in the first half of 2003.</p>

RECOMMENDATION:

That the Regional Planning Committee receive this report as information.

FINANCIAL IMPLICATIONS OF THE RECOMMENDATION:

N/A

Mark Hornell, MCIP
Director, Regional Planning Services

EXECUTIVE DIRECTOR'S COMMENTS:

W.M. Jordan, Executive Director