

CAPITAL REGIONAL DISTRICT
Regional Planning Services Department

Staff Report to the Regional Planning Committee
Meeting of Wednesday, January 21, 2004

SUBJECT:

2003 Year-End Department Performance Report

BACKGROUND:

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

Performance Dimension	Measures	Year-End Status
Level of Service	Inquires for information received from clients	In 2003, RPS received a total of 1,338 direct inquiries in person, by telephone or email. This compares to 2,399 2002 and 2,748 in 2001. Of inquires received, 24% were from business, 59% from miscellaneous others, 11% from government and public agencies, and 10% from member municipalities and elected officials.
	Website activity	The continuing decline in direct inquiries corresponds to dramatic growth in web accessed service. All measures are up for 2003 over 2002: unique visitors are up 3.6 % (26,289 compared to 25,385); visitor sessions have increased 21.6 % (68,196 vs. 56,065); files downloaded are up 132 % (2,155 vs. 930); and megabytes of data transferred are up 76 % (17,747 vs. 10,092). The internet has become the department's primary mode of general information dissemination.

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Performance Dimension	Measures	Year-End 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 Spring of 2004. 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 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). This information will be included in the mid-year performance report, scheduled for August 2004.</p> <p>In 2003 there were 69 paid subscriptions to <i>Trends</i> & 68 paid subscriptions to <i>Development Review</i>, compared to 59 and 58 respectively in 2002, returning paid subscriptions to the highest level since 1999. When combined with non-paid distribution of these two publications to local government and other non-paying subscribers, 208 copies of each of two issues of <i>Trends</i> and 205 copies of each of four issues of <i>Development Review</i> were distributed in 2003. An additional 14 copies of <i>Development Review</i> and 9 copies of <i>Trends</i> were sold over the counter in 2003.</p>
Productivity	<p>Achievement of approved project goals and targets for annual work plan.</p>	<p>See Attachment B for a detailed summary of the year-end status of the approved 2003 work plan.</p>
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 61% of the department's staff training and development budget of \$8,500 was expended by year-end.</p>

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Performance Dimension	Measures	Year-End Status
Financial Results	Revenues and expenditures for approved program budget areas.	<p>All program expenditures are well within board approved budgets for 2003. Approximately \$100,000 is estimated as surplus carried forward from the 2003 RGS 1.330 budget to 2004; approximately \$113,000 is estimated as surplus carried forward for the RPS 1.324 budget. Final surplus numbers will be available from the Finance Department as the 2004 budget approaches finalization in March.</p> <p>By the year-end, subscription revenues for RPS publications amounted to \$2,842, compared to \$2,561 in 2002. Sales of books and publications came to \$436 in 2003, compared to \$506 in 2002. Revenue recovered for fee-for-service charges came to only \$131, compared to \$686 in 2002. Revenue from recovery costs for staff time and the transportation model equalled \$2,520 by the year-end, compared to \$2,727 in 2002.</p>
Community Capacity Building	Support and participation in community initiatives.	RPS provided information and staff time to support several community initiatives in 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; support to the Round Table on the Environment's work on green house gas and general environmental monitoring; and, the Downtown Victoria Community Alliance's work to chart a course to revitalize downtown Victoria.

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Performance Dimension	Measures	Year-End 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 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>. Transportation traffic counts were updated in the Fall.</p> <p>A monitoring program was prepared and was approved in principle by the Board on November 26th. The first annual RGS monitoring report will be prepared and published in 2004.</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 Colliers International to prepare an Industrial and Commercial Land Inventory in 2003. Work commenced in September. RPS also partnered with BC Transit to cost share the update of the Regional Transportation Model, work on which began in late September. RPS also provided data and technical advice to the Community Council in the production of the “Making Room” report on housing affordability in the Capital Region. Finally, RPS partnered with All About Canada Inc. (City Green) to undertake survey work on employer interest in transportation demand management programs.</p> <p>No external revenue was generated to offset project costs in 2003. However, planning grant revenue of \$48,950 was received from the Ministry of Community, Aboriginal and Women’s Services for the completion of the Regional Growth Strategy. As well, \$25,000 in revenue from BC Transit as a cost share contribution for the 2001 Regional Transportation Model update was received 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. On November 26th a regional housing forum was held at Saanich Municipal Hall, to review the final consultant reports on the housing strategy. The forum was attended by 56 people, including approximately 35 elected officials.</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 stakeholders committee, and participating as facilitators in the Economic Blueprint stakeholder workshop held at the Ocean Point Hotel on April 1st.</p> <p>RPS also hosted four meetings of the Inter-Municipal Planning Advisory Committee (IMPAC), and one meeting of the Intergovernmental Advisory Committee (IAC) in 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

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