

**CAPITAL REGIONAL DISTRICT
Regional Planning Services Department**

Staff Report to the Regional Planning Committee
Meeting of Wednesday, September 15, 2004

SUBJECT:

2004 Mid-Year 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.

January 21, 2004: 2003 year-end department performance report received by RPC.

DISCUSSION:

This is the third report to RPC on department performance under the reporting framework approved in April 2003. 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	RPS received a total of 436 direct inquiries in person, by telephone or email by mid-year. This compares to 784 for the same period in 2003, and 1,271 for the same period in 2002. Of inquiries received, 27% were from business, 25% from miscellaneous others, 15% from member municipalities and elected officials, and 14 % from other CRD staff.
	Website activity	The decline in direct inquiries corresponds to further growth in web accessed service. All but one measure are up for first half of 2004 over the same period for 2003: unique visitors are down 6.9 % (13,301 compared to 14,290); however visitor sessions have increased 31.4% (42,881 vs. 32,639); files downloaded are up 257% (2001 vs. 560); and megabytes of data transferred are up 37 % (10,487 vs. 7,659). The most downloaded file for both the first and second quarter of 2004 was the <i>TravelChoices Strategy</i> report.

Report to the Regional Planning Committee, September 15, 2004
Re: 2004 Mid-Year Department Performance Report, Page 2

Performance Dimension	Measures	Mid-Year Status
Quality of Service	Client Feedback surveys	A major client survey scheduled for the Spring of 2004 has been postponed to the Fall 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. This information will be included in the year-end performance report, scheduled for January 2005. However, an online client feedback form has been posted on the department's website and is available at the front counter for completion and either drop off or fax back. This form was introduced in late June.
	Subscription, publication and service sales tracking	Current subscription information is tabulated in November and will be reported in the year-end performance report.
Productivity	Achievement of approved project goals and targets for annual work plan.	See Attachment A for a detailed summary of the year-end status of the approved 2003 work plan.
Organizational Capacity	Annual performance reviews.	Annual performance management reviews have been completed for half of all RPS staff consistent with corporate policy.
	Staff meetings and ongoing training assessments.	General staff meetings were held on a weekly basis and the director met with program managers on a bi-weekly basis. All staff employed by the department at mid-year had taken advantage of training opportunities. All staff received training in the National Quality Institute Criteria for Public Sector Excellence. 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 55% of the department's staff training and development budget of \$8,500 was expended by year-end.
Financial Results	Revenues and expenditures for approved program budget areas.	Program expenditures are within board approved budgets for 2003. Current estimates forecast modest surplus carried forward for the department's two budget areas: approximately \$50,000 from the 2004 RGS 1.330 budget; and, approximately \$6,000 from the RPS 1.324 budget. Final surplus numbers will be available from the Finance Department as the 2004 budget approaches finalization in March. By the end of August, subscription revenues for RPS publications amounted to \$2,624, compared to \$2,726 in 2003. Sales of books and publications amounted to \$906 by the end of August. Revenue from recovery costs for staff time and the transportation model equalled \$1,566 by the end of August, compared to \$1,330 in 2003.
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 2004, including: the Community Council's Quality of Life Initiative; and, the Downtown Victoria Community Alliance's work to define housing development recommendations for downtown Victoria.

Report to the Regional Planning Committee, September 15, 2004
 Re: 2004 Mid-Year Department Performance Report, Page 3

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 continued to be updated to the 2001 census base year in first half of 2004, 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 traffic counts are scheduled for the Fall.</p> <p>The consulting firm the Sheltair Group was retained to work with RPS to prepare the first annual RGS monitoring report, scheduled for draft completion in late November 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 a partnership with ICBC and member municipalities in the Peninsula and Westshore to update cycling data and priorities, to be undertaken in the Fall of 2004. Work was also completed on projects involving partnerships initiated in 2003, including with Colliers International on an Industrial and Commercial Land Inventory, and with BC Transit on the update of the Regional Transportation Model.</p> <p>No external revenue was generated to offset project costs in the first half of 2004. However, planning grant revenue of \$37,000 was received from the Ministry of Community, Aboriginal and Women's Services for the completion of the Regional Growth Strategy in January. As well, \$5,000 in revenue from BC Transit as a cost share contribution for the 2001 Regional Transportation Model update was received by mid-year.</p> <p>There were no major public participation exercise in the first half of 2004, apart from three sub-regional forums for elected officials and municipal staff held in February on the TravelChoices Strategy final consultants report.</p> <p>RPS also hosted two meetings of the Development and Planning Advisory Committee (DPAC) in the first half 2004.</p>

RECOMMENDATION:

That the Regional Planning Committee receive this report as information.

RGS CONSISTENCY

N/A

FINANCIAL IMPLICATIONS OF THE RECOMMENDATION:

N/A

Mark Hornell, MCIP
Director, Regional Planning Services

EXECUTIVE DIRECTOR'S COMMENTS:

W.M. Jordan, Executive Director

Attachment