

Proposed 2005 Work Plan Summary

RGS - Regional Growth Strategy
 RIS - Regional Information Services
 RTP - Regional Transportation
 Planning

Program Area	Project Description	Service/ Project Status	Key Deliverables	Projected Schedule (Q = Quarter)
RGS	Regional Research and Response: ongoing assistance to Chair and Board on region-wide issues related to growth management and inter-jurisdictional issues. May include preparation of reports on key OCP referrals for Board review.	Ongoing	<ul style="list-style-type: none"> Participation and reports as required on an ongoing basis. 	Q1 – Q4
RGS	Quality Improvements, Coordination & Education: periodic contact with Islands Trust, First Nations, CVRD and RDN to share information; develop update report for elected officials and key contacts to inform on issues, project status etc.	Ongoing	<ul style="list-style-type: none"> Periodic status and issue reports to RPC and Board and other key contacts/decision-makers. 	Q1 – Q4
RGS	Corporate Implementation Strategy: corporate implementation strategy was approved by the Board on March 24, 2004. Work in 2005 will include a review of the approach and possible fine-tuning.	Carry forward	<ul style="list-style-type: none"> Report to RPC and Board on findings of review with possible revisions recommended. 	Q1
RGS	Economic Development Strategy: completion of phase 2 consultation of draft economic	Carry forward	<ul style="list-style-type: none"> Review process on economic blueprint RPC, Board, member 	Q1 – Q3

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	blueprint with member councils, agencies and other stakeholders; preparation of final policy & program recommendations for Board approval.		<p>councils and other stakeholders.</p> <ul style="list-style-type: none"> Final recommendations for Board approval 	
RGS & RIS	Housing Affordability Strategy: completion of phase 2 consultation process (including reporting back on 2004 Fall consultation on proposed regional housing trust), with regional residents on proposed final strategy and process for adoption of final strategy and housing trust fund bylaw. Participate in implementation activities related to housing strategy and housing trust fund bylaw, including promotion/education and outreach to stakeholders.	Carry forward	<ul style="list-style-type: none"> Review process with Board and member councils, stakeholders and regional residents. Final RHAS for Board approval. Final trust fund bylaw for approval. 	<p>Consultation & adoption Q1 – Q2</p> <p>Implementation Q3 – Q4.</p>
RGS	Master Implementation Agreement (MIA): draft MIA was presented to RPC and the Board in Fall 2004. Work in 2005 will include approval process with member municipalities and investigation of specific side agreements on individual issues as necessary.	Carry forward	<ul style="list-style-type: none"> Final draft MIA for circulation for review by member councils. Adopted MIA 	Q1 – Q2
RGS	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 & electoral area planning staff to support development of individual RCS's. Staff reports to RPC and board on approximately 12 municipal regional context statements submitted	Carry forward	<ul style="list-style-type: none"> Staff reports to board for approximately 12 municipal context statements. 	Q1 – Q3.

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	for acceptance under legislation.			
RGS	Growth Management “Tool Box” Web Pages: preparation of “tool box” web page on RGS site, primarily for use of municipal partners, elected officials, staff and community leaders, that summarizes various planning tools & best practices that can help implement the RGS and related growth management objectives. Staff work involves research and writing for the website, and the preparation of hard copy materials as necessary.	Carry forward	<ul style="list-style-type: none"> • RGS Tool Box web pages launched and kept updated. 	Launched by Q1. Ongoing maintenance Q1 – Q4.
RGS & RTP	Travel Choices Strategy: completion of phase 2 consultation process with member municipalities & regional residents on the proposed regional transportation strategy (RTS). Work includes possible additional impact analysis, report on governance and funding options, final strategy adoption process and initial implementation. Work may include participation in the development and establishment of new transportation governance/funding mechanism for the Capital Region.	Carry forward	<ul style="list-style-type: none"> • Phase 2 public consultation program on final RTS. • Possible completion of transportation governance and funding study. • Finalized strategy for board adoption. 	Q1 – Q4
RGS	RGS Monitoring: Presentation of first RGS annual monitoring report required by legislation in first quarter. Work on second annual report will proceed for the balance of the year, with presentation of preliminary findings to annual general meeting of DPAC in July.	Carry forward	<ul style="list-style-type: none"> • Final 2004 report for review by RPC, Board and municipalities and publication. • Final 2005 report for review by RPC, Board and municipalities and for 	Q1 – Q4

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			publication.	
RGS	<p>RGS Bylaw Interim Update: initiate process to update RGS to incorporate relevant decisions of the Board regarding implementation initiatives, growth management policy area decisions for Sooke and Juan de Fuca EA, memoranda of understanding with Oak Bay and View Royal, final regional context statement and other matters as directed by the Board. Work will include formation of policy/technical working teams with municipalities and agencies, definition of scope and focus, and other matters. Project will be initiated in 2005 with completion scheduled for 2006.</p>	Carry forward	<ul style="list-style-type: none"> • Approved project scope and focus. • Draft interim update. 	Q3 – Q4
RGS	<p>Regional Growth Strategy Education Program: develop in partnership with DPAC, a RGS education program that focuses on raising awareness and understanding of the goals and objectives of the RGS, the tradeoffs and choices required to implement the regional vision. Work would include development of web-based materials, and presentation materials, articles for regional press and papers, and other forms of information and outreach. Could also involve sponsoring a “regional sustainability forum” or speakers series, focused on RGS related topics, and the development of a Capital Region MetroQuest model for use in interactive education events.</p>	New Project (see project description attached)	<ul style="list-style-type: none"> • RGS education pages on web-site. • Ongoing program of speaking engagements and publications and forums related to RGS implementation. 	Q1 – Q4

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RIS	Census 2001: Preparation of local area census profiles for member municipalities who would be interested (similar to the profile the City of Victoria prepared for itself). Work would also include the acquisition and publication of poverty data for the Capital Region, and special run census data required for RGS monitoring.	Ongoing	<ul style="list-style-type: none"> • Publication of poverty data. 	Q1 –Q4
RIS	Development Review: preparation of quarterly publication on development activity in the Capital Region; Possible redesign based on input of 2004 client satisfaction survey; possible introduction of on-line subscription and searchable document archive on website (see new website enhancements project below).	Ongoing	<ul style="list-style-type: none"> • March, June, September and December issues of Development Review. 	Q1 – Q4
RIS	Employers Database: preparatory work to improve survey design methodology and database for 2006 employer’s survey.	Ongoing	<ul style="list-style-type: none"> • Updated methodology 	Q3 – Q4
RIS	Partnership Development: Pursue and participate in partnerships to increase information availability and understanding in community including possible update of CSPC Quality of Life Indicator publication; possible update of Capital Urban Poverty information; and possible update to Round Table on the Environment state of the environment indicators and others as may arise.	Ongoing	<ul style="list-style-type: none"> • Successful completion of reports with CRD acknowledgement. 	Q1 – Q4
RIS	Multiple Dwelling Inventory: analysis and publication of data from 2003 inventory of apartment and townhouse dwellings for the	Carry forward	<ul style="list-style-type: none"> • Publications and fact sheets. 	Q1 – Q3

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	Capital Region.			
RIS	Housing Market Monitoring: completion of the development of data sources for monitoring of Housing Affordability Strategy and publication of information in fact sheets and through the RGS monitoring annual report.	Ongoing	<ul style="list-style-type: none"> Publications and fact sheets. 	Q1 – Q2
RIS	Industrial/Commercial Land Inventory: establishment and carry out annual information update program.	Ongoing	<ul style="list-style-type: none"> Updated information and publications. 	Q1 – Q3
RIS	Information Service: ongoing response to information requests and the maintenance of data products. Includes the preparation of the 2005 population estimate, and possible adaptation of DRIS and PALS softwares for use by member municipalities.	Ongoing	<ul style="list-style-type: none"> Ongoing provision of up to date service 	Q1 – Q4.
RIS	Marketing/Promotion: Completion and implementation of a service marketing program based on results of a 2004 client satisfaction survey. Implement program including update department displays, materials, services and products.	Carry forward	<ul style="list-style-type: none"> Implementation of marketing program 	Q1 – Q4

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RIS	<p>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 implementation of web based subscriptions, possible redesign based on results of 2004 client satisfaction survey and introduction of an online searchable archive (see new website enhancements project below).</p>	Ongoing	<ul style="list-style-type: none"> Two issues of <i>Trends</i> (April and October) 	Q1 – Q4
RIS	<p>Capital Region Profile Series: update of profile series publications (including agriculture, transportation, labour market, migration and growth, historical development, physical setting) produced between 1996 and 2002 with new information. As well, identify and initiate work (to be completed in 2006) on new titles in the series.</p>	Ongoing	<ul style="list-style-type: none"> Update to existing 1996 and 1997 profiles. 	Q1 – Q2

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RIS	<p>Review of Urban Capacity Inventory System (UCIS): evaluation of the department’s urban capacity inventory system and database, for possible updating or replacement by GIS based system. Database was last updated in 2001. Since that time, increased GIS functionality may have made the software obsolete. Work will include evaluation of related spreadsheet tools that use the UCIS data output to estimate housing demand and allocate housing by municipality under forecast demand/supply conditions. Two phases of project include the evaluation phase, followed either by an update of the data to a 2005 base year, or conversion of the system and data to a GIS format.</p>	Ongoing	<ul style="list-style-type: none"> Updated UCIS or GIS based replacement. 	Q1 – Q3
RIS	<p>Development Review Information System (DRIS) Enhancements: DRIS is a 32 Bit software application for collecting, maintaining and presenting development project information for the Capital Regional District. It is used in the quarterly Development Review publication for outlining major development projects currently proposed or in process. Interest has been expressed by Victoria and Saanich in using DRIS for tracking applications, which would require some software upgrades to modify DRIS for municipal use.</p>	Ongoing	<ul style="list-style-type: none"> Completion of system updates. 	Q1 – Q4
RTP	<p>Westshore Sub-Regional Transportation Model: review and comments on beta version of westshore model. Possible other work would include development of information resources</p>	Carry forward	<ul style="list-style-type: none"> Review of completed sub-regional model. 	Q1 –Q2

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	for development of other sub-regional models if considered by member municipalities in Core and Peninsula.			
RTP	Cycling Strategy: undertake publication of best practices manual as implementation measure following from regional transportation strategy.	Carry forward	<ul style="list-style-type: none"> Best practices manual 	Q3 – Q4
RTP	Transportation Data Collection & Monitoring Program: implement new five year data collection program including collection of second year 24 hour trip volume counts (20% annually) for the region, including enhanced cycling and pedestrian information.	New project (see project description attached and separate staff report)	<ul style="list-style-type: none"> Completion of second year of five year data update project. 	Q1 – Q4
RTP	Origin/Destination Study: respond to special requests for data and prepare information reports based on analysis of data, including a report that highlights transportation efficient employment location/corridor opportunities. Also, evaluate O/D methodology as preparation for 2006 first five year origin/destination survey.	Ongoing	<ul style="list-style-type: none"> Publication on transportation & employment location efficiencies. Completed pre-planning for 2006 survey work. 	Q1 – Q4
RTP	Regional Transportation Data Management System Update: undertake further enhancements to software and data to support new data collection program noted above.	Ongoing	<ul style="list-style-type: none"> Improvements completed. 	Q1 – Q4.
RTP	Regional Transportation Model: prepare and publish analysis of key transportation indicators as standard publications and factsheets. Promote the RTM service to clients as part of	Ongoing	<ul style="list-style-type: none"> Factsheets and publications. Review of next generation options. 	Q1 – Q4

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	service marketing program. Evaluation of next generation transportation model options to be initiated in 4 th quarter.			
General	Website Management: regular management of the RPS web pages including implementation of subscription pages, increased number of thematic maps, graphically enhanced factsheets, and searchable publication archive. Work will include investigation of possible development of an ArcIMS interactive spatial data interface for RPS products similar to Natural Areas Atlas for outside clients. Spatial data enhancements could also include linking Parks information on Galloping Goose, Lochside and other regional trails to the RPS cycling maps, and putting RPS spatial data on the corporate Intranet for internal clients.	Ongoing	<ul style="list-style-type: none"> • Ongoing provision of up to date information through the website. • Searchable publication archive on website. • Spatial map user interface on website. • RPS spatial data on intranet for internal clients. 	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. Major task for the year is the relocation of the department to the new CRD HQ building under construction at Centennial Square.	Ongoing	<ul style="list-style-type: none"> • 2004 Annual Report • Relocation of RPS to first floor Centennial Square HQ2 	Q1 – Q4

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General	Information Management System: review of department's information management needs, including review of Hummingbird Docs software add-ons to address department digital file management needs.	Carry forward	<ul style="list-style-type: none"> Report reviewing department's information management needs. 	Q1 – Q3
General	RPS Five-Year Service Plan: ongoing monitoring and update of the department's service plan including a service plan review to follow 2005 municipal elections. Work will include update and review of ongoing department performance monitoring and reporting to align with the service plan. The department will also prepare and submit Public Sector Excellence Program (PEP) Level One documentation to the National Quality Institute (NQI) for acceptance in the first quarter.	Ongoing	<ul style="list-style-type: none"> Mid-Year and Year-End department performance monitoring reports. NQI Level One Recognition. 	Q1 – Q4
General	Performance Management: annual individual performance management of all RPS staff, including the monitoring of staff training and development, and any posting and filling of vacancies as required.	Ongoing	<ul style="list-style-type: none"> Annual staff performance reports to Human Resources. 	Q1 – Q4
General	Policy/Procedure Review: carry forward, continuation and completion of review and update of departmental policies and procedures including establishment of standardized review and amendment protocols.	Ongoing	<ul style="list-style-type: none"> Updated RPS Department Policy and Procedure Manual 	Q1 – Q4
General	Annual Work Plan and 5-Year Budget Forecast: preparation of 2006 work plan and	Ongoing	<ul style="list-style-type: none"> 2006 draft work plan. 	Q3 – Q4

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	budget for review of Executive Director, Director of Finance, RPC and the Board.		<ul style="list-style-type: none"> 2006 proposed five-year annual budget forecast. 	
General	Board and Regional Planning Committee: support to regular meetings of RPC and Board, including preparation of agendas, reports, and presentations, follow-up of committee and board decisions.	Ongoing	<ul style="list-style-type: none"> Approximately 10 RPC meetings per year. 	Q1 – Q4
General	Internal & External Committee Support: ongoing support for Development and Planning Advisory Committee (DPAC); participation in Round Table on the Environment (RTE), Corporate GIS Advisory Committee, Interprogram Liaison Committee, and the Go Green Committee.	Ongoing	<ul style="list-style-type: none"> Approximately 4 DPAC meetings per year. 	Q1 –Q4
General	Planning Institute of BC 2005 Conference: participate with staff from other Capital Region municipal planning offices in hosting the 2005 PIBC conference at the Victoria Convention Centre, April 19 – 22, 2005. Approximately 300 planners from across BC, Western Canada and the Pacific Northwest are expected to attend the conference. The conference is focused on the theme of implementation: the art of making plans happen.	New project (see attached project description)	<ul style="list-style-type: none"> Successful hosting of 2005 PIBC conference 	Q1- Q2