

**CAPITAL REGIONAL DISTRICT  
Regional Planning Services Department**

Staff Report to the Regional Planning Committee  
Meeting of Wednesday, September 21, 2005

**SUBJECT:**

2005 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.

**DISCUSSION:**

This report to RPC on department performance was prepared following the reporting framework approved in April 2003 (Attachment A). The department is in the process of preparing a three-year strategic service plan to be aligned with CRD corporate priorities, and will be proposing a revised set of performance dimensions and measures through that process.

The following table presents a year-end assessment of internal performance measures:

<b>Performance Dimension</b>	<b>Measures</b>	<b>Year-End Status</b>
<b>Level of Service</b>	Inquiries for information received from clients	RPS received a total of 554 direct inquiries in person, by telephone or email by mid-year. This compares to 436 for the same period in 2004, and 784 for the same period in 2003. Of inquiries received, 22% were from business, 24% from miscellaneous others, 5% from government and public agencies, 14% from other CRD departments and staff, 19% from member municipalities and elected officials, and 4% from the media. The decline in direct inquiries observable over the past five years appears to have levelled off.
	Website activity	Web accessed service continues to grow significantly. All measures are up for 2005 over 2004: unique visitors are up 33% (17,669 compared to 13,301, exceeding the previous mid-year high of 14,290 set in 2003); visitor sessions have increased 56% (67,011 vs. 42,881). Files downloaded are up 21% (2,425 vs. 2,001) from 2004. As in 2004, the most downloaded file in both the first and second quarter of 2005 was the <i>TravelChoices Strategy</i> final consultants report (5,084 hits).

Report to the Regional Planning Committee, September 21, 2005  
 Re: 2005 Mid-Year Department Performance Report, Page 2

Performance Dimension	Measures	Year-End Status
<b>Quality of Service</b>	<p>Client Feedback surveys</p> <p>Subscription, publication and service sales tracking</p>	<p>The new Senior Research Analyst met with primary staff contacts for all member municipalities regarding satisfaction with RPS information, products and services as well as to determine areas of possible improvement, and reported on the findings to the Committee on May 18<sup>th</sup>. The Committee endorsed in principle a shift to a more electronic service delivery model for the department's information services. No responses have been received on the department's online client feedback form in the first half of 2005.</p> <p>Current subscription information is tabulated in November and will be reported in the year-end performance report.</p>
<b>Productivity</b>	Achievement of approved goals and targets for annual work plan.	See Attachment B for a detailed summary of the year-end status of the approved 2005 work plan.
<b>Organizational Capacity</b>	<p>Annual performance reviews.</p> <p>Staff meetings and ongoing training assessments.</p>	<p>Annual performance management reviews have been completed for more than half of department staff consistent with corporate policy. Probationary reviews were successfully completed for the new Senior Research Analyst and the new Planning Assistant II.</p> <p>General staff meetings were held on a weekly basis in 2005, and the director met with program managers on a bi-weekly basis.</p> <p>All staff employed by the department took advantage of training opportunities. All staff took advantage of the Planning Institute of British Columbia annual conference in Victoria to attend appropriate training sessions. Approximately 77% of the department's staff training and development budget of \$8,580 was expended by mid-year.</p>
<b>Financial Results</b>	Revenues and expenditures for approved program budget areas.	<p>All program expenditures are well within board approved budgets for 2005. Estimations of any budget surplus will be presented to the Committee with the draft 2006 budget in November.</p> <p>By the end of August, subscription revenues for RPS publications amounted to \$991 compared to \$2,624 in 2004. Sales of books and publications came to \$703 compared to \$906 in 2004. Revenue from recovery costs for staff time and the transportation model equalled \$1,421 compared to \$1,566 in 2004.</p>
<b>Community Capacity Building</b>	Support and participation in community initiatives.	RPS provided a cash contribution, information and staff time to support the Planning Institute of BC annual conference held in April at the Victoria Conference Centre.

Report to the Regional Planning Committee, September 21, 2005  
 Re: 2005 Mid-Year Department Performance Report, Page 3

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Performance Dimension	Measures	Year-End Status
<b>Environmental Impacts:</b>	<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 given regular updates, 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>.</p> <p>The first annual RGS monitoring report was approved for publication by the Board on June 22<sup>nd</sup>. The RGS webpage was updated to permit easy browsing of the report, and printed copies of the report were distributed to elected officials, municipal staff and other stakeholders, and libraries throughout the region.</p>
<b>Stakeholder Engagement</b>	<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 at the Board's request, started negotiations with BC Transit on an implementation agreement for TravelChoices including a cooperation agreement on applications for funding under the New Deal Agreement in Principle between the federal &amp; provincial governments and UBCM, on the federal gas tax rebate program. RPS worked with the Capital Region Housing Corporation to obtain adoption of the Regional Housing Trust Fund Establishment Bylaw and administration bylaws in the first half of 2005.</p> <p>No external revenue to offset project costs was received in the first half of 2005.</p> <p>RPS staff along with members of Regional Planning Committee and the Capital Region Housing Corporation Board made presentations to all member councils on the proposed regional affordable housing trust fund in the first quarter of 2005. RPS also supported the work of the Board Select Committee on the Regional Housing Trust Fund, to define a final draft bylaw for approval.</p> <p>RPS also hosted one meeting of the Development and Planning Advisory Committee (DPAC) in the first half of 2005.</p>

**RECOMMENDATION:**

That Regional Planning Committee receive this report as information.

**RGS CONSISTENCY:**

N/A

**FINANCIAL IMPLICATIONS OF THE RECOMMENDATION:**

N/A

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Mark Hornell, MCIP  
Director, Regional Planning Services

**CHIEF ADMINISTRATIVE OFFICER'S COMMENTS:**

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Kelly Daniels, Chief Administrative Officer  
Attachments

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