

2006 Draft Work Program Summary

Approved in Principle by CRD Regional Planning Committee, September ____, 2005

Project Description	Service/ Project Status	Key Deliverables	Projected Schedule (Q = Quarter)
<p>Corporate Implementation Strategy: corporate implementation strategy was approved by the Board on March 24, 2004. Work in 2006 will include a review of the approach and possible fine-tuning.</p>	Carry forward	<ul style="list-style-type: none"> • Report to RPC and Board on findings of review with possible revisions recommended. 	Q1
<p>Economic Development Strategy: Inclusion of statement and policy on regional economic sustainability in the interim update to the RGS.</p>	Carry forward	<ul style="list-style-type: none"> • Economic sustainability policy in RGS update 	Q1 – Q4
<p>Housing Affordability Strategy: Inclusion of revised policy language in the interim update of the RGS. Financial and advisory participation in pilot program for housing office and facilitator undertaken by the Housing Affordability Partnership (HAP)</p>	Carry forward	<ul style="list-style-type: none"> • Regional housing affordability policy in the RGS update 	Q1 – Q4.
<p>Regional Urban Containment & Servicing Policy Area Maintenance Agreement (IA): a draft IA was presented to DPAC and RPC in Fall 2005. Work in 2006 will include approval process with the board and member municipalities.</p>	Carry forward	<ul style="list-style-type: none"> • Final draft IA for circulation for review and approval by board and member councils. • Adopted IA 	Q1 – Q3

Project Description	Service/ Project Status	Key Deliverables	Projected Schedule (Q = Quarter)
<p>Regional Context Statements (RCS): Work will focus on resolving any outstanding issues that remain from 2005, and on updating context statements as OCPs are revised and updated in response to the RGS interim update.</p>	Carry forward	<ul style="list-style-type: none"> Staff reports to board as needed. 	Q1 - Q4.
<p>Travel Choices Strategy: completion of first five-year TravelChoices implementation and investment plan (TIIP), and applications for funding under the federal gas tax rebate program. Inclusion of revised policy language in the interim update of the RGS. Also prepare and approve an implementation agreement with the Ministry of Transportation on TravelChoices implementation.</p>	Carry forward	<ul style="list-style-type: none"> Funding priorities identified. Finalized TIIP for board adoption. Application for funding under the federal gas tax rebate program for board approval. Finalized IA with MOT. 	Q1 – Q4
<p>RGS Monitoring: Presentation of second (2005) RGS annual monitoring report by mid-year. Work on third annual report will proceed for the balance of the year.</p>	Ongoing	<ul style="list-style-type: none"> Final 2005 report for review and approval by DPAC, RPC & Board. Data development and draft text for 2006 report for review by DPAC. 	Q1 – Q4
<p>RGS Bylaw Interim Update: complete 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,</p>	Carry forward	<ul style="list-style-type: none"> Draft interim update. Draft interim update review process. Final bylaw amendments for Board adoption and municipal acceptance. 	Q1 – Q4

Project Description	Service/ Project Status	Key Deliverables	Projected Schedule (Q = Quarter)
definition of scope and focus, and other matters.			
<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.</p>	Ongoing	<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
<p>Census 2006: 2006 Census data products will not be released until 2007/2008. Will review list of 2001 Census products ordered and prepare list for ordering 2006 Census products. Order StatsCan’s 2006 Boundary and RNF files to prepare RPS Local Areas and Traffic Zones for 2006 Census geo-coding and subsequent ordering of custom data.</p>	Ongoing	<ul style="list-style-type: none"> • RPS Local Area and Traffic Zone boundaries, and urban containment boundary revisions, snapped to 2006 Census RNF in preparation for StatsCan’s 2006 Census geocoding. 	Q2 –Q4
<p>Development Review (construction activity reporting): Publication retired in Q4 2005 and replaced with online access to permit data. Data update cycle increased from quarterly to monthly. Continuing to streamline permit data reporting process between member municipalities, the CRD and Statistics Canada.</p>	Ongoing	<ul style="list-style-type: none"> • Tool for automatically loading digital submission of permit data from member municipalities and CRD Building Inspection (CityView) 	Q1 – Q4

Project Description	Service/ Project Status	Key Deliverables	Projected Schedule (Q = Quarter)
Employers Database: Create a 2006 Employers Database to update the 2001 edition. Produce geocoded GIS map layer for use in preparing analytical factsheets, articles, etc. and for input to RPS Transportation Model; RGS monitoring program; Site Investigator and other projects as required.	Ongoing	<ul style="list-style-type: none"> 2006 Employers Database and geocoded GIS map layer. Coded data to traffic zones by employer type. 	Q1 – Q3
Multiple Dwelling Inventory: Update this database for 2005/06 by sourcing current versions of input administrative files for use in preparing analytical factsheets, articles etc. and for input to RGS monitoring program, Housing Affordability Strategy, etc.	Ongoing	<ul style="list-style-type: none"> Acquire data and establish renewal schedule. 	Q3
Industrial/Commercial Land Inventory / or CRD Site Investigator: Inventory on-hold while development of Site Investigator takes place. Requirements for Inventory (if necessary) will be evaluated upon completion of the Site Investigator project.	New Project (see project description attached)	<ul style="list-style-type: none"> On-line industrial/commercial local area site selection tool 	Q4
Information Service: ongoing response to information requests and the maintenance of data products and website. Includes the preparation of population estimates.	Ongoing	<ul style="list-style-type: none"> Ongoing provision of timely and accurate data to clients. 	Q1 – Q4.
Marketing/Promotion: Completion and implementation of a service marketing program based on results of discussions with clients and switch to more emphasis on electronic service delivery. Implement program including update	Carry forward	<ul style="list-style-type: none"> Implementation of marketing program 	Q1 – Q4

Project Description	Service/ Project Status	Key Deliverables	Projected Schedule (Q = Quarter)
department displays, materials, services and products.			
Trends: Content (articles and other information) that normally is produced for Trends will begin publishing to our website. Trends will be redesigned in 2006 for broader distribution beginning in 2007 with the website containing most of the content that has historically been in the print version.	On-going	<ul style="list-style-type: none"> • New Trends article section on website • Design template for new Trends print publication 	Q3 - 4
Capital Region Profile Series: Revision of Series content and republication. Work with Corporate Communications to redesign publication format.	Carry forward	<ul style="list-style-type: none"> • Redesign publication template • Production of at least one edition of the series 	Q2
Review of Urban Capacity Inventory System (UCIS): Evaluate need to continue with Inventory system based on results from CRD Site Investigator and information needs for the RGS Monitoring program	Carry forward	<ul style="list-style-type: none"> • Recommendation summarizing need to continue (or not) with UCIS in context of the Site Investigator and the RGS Monitoring program 	Q4
West Shore Sub-Regional Transportation Model: Developed to prepare the next Langford Transportation plan. Once completed, RPS to review West Shore model for possible application in the Urban Core. Other work would include development of information resources to support updating the sub-regional models.	Ongoing	<ul style="list-style-type: none"> • Review of completed sub-regional model. • Data inventory for future updates – in line with the 2006 Census. 	Q1 –Q3
Cycling Strategy: Initiate discussions with		<ul style="list-style-type: none"> • Best Practices Manual 	Q1 – Q4

Project Description	Service/ Project Status	Key Deliverables	Projected Schedule (Q = Quarter)
<p>municipalities to establish a Best Practice Manual on Cycling Infrastructure to support the TravelChoices Strategy.</p> <p>Complete assessment of the Peninsula and Westshore Community cycling plans and recommend implementation measures.</p>	Ongoing	<ul style="list-style-type: none"> Priority measures for the first 5 years for each municipality 	
<p>Transportation Monitoring Program: Initiated in 1994, the program includes 24-hour traffic counts, Vehicle Classification and Occupancy Surveys; and Origin/Destination (O/D) Studies. The program follows a 5-year cycle. O/D studies occur during Census years.</p>	Ongoing	<ul style="list-style-type: none"> Data for analysis & reporting in 2007 Prepared count program for 2007 	Q3 – Q4 Q1 Q3
<p>Origin/Destination Study: Respond to requests for 2001 O/D data and prepare reports. Also, evaluate O/D data collection methodology, issues and cost as preparation for 2006 O/D survey.</p>	Ongoing	<ul style="list-style-type: none"> Publication on transportation & employment location efficiencies. RFP for 2006 OD study Undertake the 2006 Origin and Destination Household Travel Survey 	Q1 – Q4
<p>Regional Transportation Data Management System – Software Maintenance: As equipment used by contractors changes, RPS needs to adapt the RTDM software to process the data. In response to the RGS monitoring program, program changes also need to occur to improve the accessibility of the information for the department, municipalities and the public.</p>	Ongoing	<ul style="list-style-type: none"> Improvements documented and completed. Web-interface launched to access hourly count and classification data 	Q1 – Q4.

Project Description	Service/ Project Status	Key Deliverables	Projected Schedule (Q = Quarter)
Key update for 2006 is providing web-based access to hourly count and classification data.			
Regional Transportation Model: Promote the RTM service to clients as part of service marketing program. Evaluation of next generation transportation model options to be implemented in 2006/2007.	Ongoing	<ul style="list-style-type: none"> • Updating Clients on resources available • Review of next generation software options and recommend an action plan 	Q1 – Q4 Q2 – Q4
Website Management: As part of the overall update to the CRD's corporate website, the department will revise web content and formats to shift to a more customer focused format, including the provision of new research and data analysis tools online. Work will also be undertaken to develop and launch protected municipal website areas with enhanced data sharing features.	Ongoing	<ul style="list-style-type: none"> • Ongoing provision of up to date information through the website • Re-organize content to make access to information more direct • Secure area on website for member municipalities • RPS spatial data on IntraMap for internal clients. 	Q1 – Q4
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"> • 2005 Annual Report • Relocation of RPS to first floor Centennial Square HQ2 	Q1 – Q4

Project Description	Service/ Project Status	Key Deliverables	Projected Schedule (Q = Quarter)
Information Management System: Develop a department knowledge management strategy. Implement Hummingbird Document Management within context of the strategy.	Carry forward	<ul style="list-style-type: none"> • Report outlining the department's knowledge management strategy. • Hummingbird Document Management is implemented. • Updated department procedures and information protocols. 	Q1 – Q3
RPS Three-Year Service Plan: completion of the department's service plan including integration with the overall corporate strategic plan expected to be completed in 2006. Work will include update and review of ongoing department performance monitoring and reporting to align with the corporate strategy and department service plan. The department will also prepare an action plan to achieve Level Two certification from the National Quality Institute (NQI) by 2007.	Ongoing	<ul style="list-style-type: none"> • Mid-Year and Year-End department performance monitoring reports. • Action plan to achieve NQI level 2 certification. • Finalized department service plan. 	Q1 – Q4
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
Annual Work Plan and 5-Year Budget Forecast: preparation of 2007 work plan and budget for review of the Chief Administrative Officer, Director of Finance, RPC and the Board.	Ongoing	<ul style="list-style-type: none"> • 2007 draft work plan. • 2007 proposed five-year annual budget forecast. 	Q3 – Q4

Project Description	Service/ Project Status	Key Deliverables	Projected Schedule (Q = Quarter)
<p>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.</p>	Ongoing	<ul style="list-style-type: none"> Approximately 10 RPC meetings per year. 	Q1 – Q4
<p>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 other corporate committees.</p>	Ongoing	<ul style="list-style-type: none"> Approximately 4 DPAC meetings per year. 	Q1 – Q4
<p>Local Government Administrative Conference: RPS administrative staff participate on the organizing committee with other CRD staff to host a two day conference for local government administrative staff at the Victoria Conference Centre, April 5/6, 2006. Will include keynote speakers and panel discussions on career progression and education, and break out workshops on topics such as FOI, effective meetings, time management, and other topics.</p>	Ongoing	<ul style="list-style-type: none"> Successful hosting of 2006 conference 	Q1 – Q2