

Proposed 2004 Departmental Work Plan Summary

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

Program Area	Project Description	Key Deliverables	Time Frame (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.	<ul style="list-style-type: none"> Participation and reports as required. 	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.	<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: preparation with Department Heads of a mechanism to permit tracking of CRD compliance with RGS bylaw. Work will include information meetings with relevant CRD staff to explain RGS, review of approach at year end for possible fine-tuning.	<ul style="list-style-type: none"> Primer on RGS for CRD department. Checklist/reporting template for reviewing CRD initiatives and actions. 	Q1 – Q4
RGS	Economic Development Strategy: completion of phase 2 consultation of draft economic blueprint with member councils, agencies and other stakeholders; preparation of final policy Y& program recommendations for Board approval.	<ul style="list-style-type: none"> Review process oneconomic blueprint RPC, Board, member councils and other stakeholders. Final recommendations for Board approval 	Q1 – Q3
RGS & RIS	Housing Affordability Strategy: completion of phase 2 consultation process on proposed strategy; preparation of final strategy for adoption.	<ul style="list-style-type: none"> Review process with RPC, Board and member councils, stakeholders. Final strategy for Board approval. 	Q1 – Q3
RGS	Master Implementation Agreement (MIA): development of agreement to coordinate key implementation elements of RGS. Work includes	<ul style="list-style-type: none"> Municipal agreement on project charter/scope/issues. 	Q1 – Q4

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	development of project charter and the development of a working draft of the MIA in the Spring; may include specific side agreements on individual issues as necessary. Will include look at process simplification.	<ul style="list-style-type: none"> Working draft MIA. 	
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 staff through IMPAC to develop an information package and template of RCS for municipal review and support to municipalities in development of their RCS. Note: need to confirm priority vis a vis RGS Interim Update.	<ul style="list-style-type: none"> Outline of items to include in each RCS and template for RCS. Information session and support to municipalities. 	Q1 – Q4
RGS	Growth Management “Tool Box” Report/Guide: preparation of “tool box” guide for municipalities developed with IMPAC that summarizes various planning tools & approaches that can help implement the RGS and related growth management objectives.	<ul style="list-style-type: none"> RGS Tool Box Guide completed 	Q2 – Q3
RGS & RTP	Travel Choices Strategy: completion of phase 2 consultation process with member municipalities on proposed strategy. Possible additional impact analysis, report on governance and funding options, and final strategy adoption process.	<ul style="list-style-type: none"> Phase 2 consultation program Finalize strategy for board adoption. 	Q1 – Q3
RGS	RGS Monitoring: Completion and approval of monitoring framework and publication of annual report required by the <i>Local Government Act</i> , on the status of the implementation of the RGS bylaw.	<ul style="list-style-type: none"> Approval of monitoring framework including scope and content Draft report for municipal/agency review Final report for review by RPC, Board and municipalities. 	Q1 - Q4
RGS	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, 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. Note: need to confirm priority vis a vis Regional Context Statements.	<ul style="list-style-type: none"> Approved project scope and focus. Draft interim update. 	Q – Q4
RIS	Census 2001: continued acquisition and development of census information for distribution and publication.	<ul style="list-style-type: none"> Demographic Atlas completed. 	Q1 – Q4

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	Complete work on 2001 demographic atlas; complete standard municipal and sub-municipal profiles; census analyses for each municipality; obtain, analyze special ordered data; hold workshop on how to use census data for external users.	<ul style="list-style-type: none"> • Census workshop held. • Completion of 10 LA profiles. • Completion of 6 municipal analyses. • Publication of poverty data. 	
RIS	Development Review: preparation of quarterly publication on development activity in the Capital Region; implementation of website subscription. Possible redesign based on input of 2003 client satisfaction survey	<ul style="list-style-type: none"> • March, June, September and December issues of Development Review 	Q1 – Q4
RIS	Employers Database: complete the development of products and tools that will make this information more useful to CRD and clients. Work may include updating certain segments of the inventory	<ul style="list-style-type: none"> • Updated or new factsheets and other products/tools. • List of largest employers • Updated inventory. 	Q1 – 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; others as may arise.	<ul style="list-style-type: none"> • Successful completion of reports with CRD acknowledgement 	Q1 – Q4
RIS	Multiple Dwelling Inventory: development of an inventory of apartment and townhouse dwellings for the Capital Region.	<ul style="list-style-type: none"> • Completed inventory 	Q2
RIS	Housing Market Monitoring: development of data sources for monitoring of Housing Affordability Strategy.	<ul style="list-style-type: none"> • Acquisition, analysis and storage of data • Updated matrices of information on local government affordability policies/programs. 	Q1 – Q4
RIS	Industrial/Commercial Land Inventory: completion of project involving development of database and preparation of reports and fact sheets.	<ul style="list-style-type: none"> • Distribution products (fact sheets, web access). • Completed database. 	Q1 – Q4

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RIS	Information Service: ongoing response to information requests and the maintenance of data products. Includes preparation of 2004 population estimate, and entry of historic building permit data for 2001/2002 into Permit and Lots System, and development of thematic maps for website.	<ul style="list-style-type: none"> Ongoing provision of up to date service 	Q1 – Q4
RIS	Marketing/Promotion: Prepare marketing program based on results of 2003 client survey. Implement program including update department displays, materials, services and products.	<ul style="list-style-type: none"> New marketing program Implementation of marketing program 	Q1 – Q4
RIS	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 2003 client satisfaction survey.	<ul style="list-style-type: none"> Two issues of <i>Trends</i> (April and October) Web-based subscription 	Q1 – Q4
RTP	Westshore Subregional Transportation Model: development of more detailed subregional model in partnership with Langford and Colwood, based on updated RTM. Work would include demographic and network data updates, end user training.	<ul style="list-style-type: none"> Completed subregional model. Completed end-user training. 	Q1 – Q2
RTP	Cycling Strategy: complete priority assessments for Peninsula and Westshore, and publication of best practices manual as implementation measure from TravelChoices.	<ul style="list-style-type: none"> Updated cycling data and priority assessment. Best practices manual 	Q2 – Q3
RTP	Transportation Data Collection & Monitoring: initiate five year data collection plan; collect 24 hour trip volume counts (20% annually) for the region. Also, assess the overall transportation database & monitoring program for suitability for <i>TravelChoices</i> implementation and monitoring.	<ul style="list-style-type: none"> Completion of first year of five year project. Completion of database & monitoring program evaluation. 	Q2 – Q4
RTP	Origin/Destination Study: Completion of analysis of O/D survey data including preparation and analysis of data at the municipal and sub-municipal level	<ul style="list-style-type: none"> Publications of O/D survey information at municipal and sub-municipal levels 	Q1 – Q2
RTP	Regional Transportation Data Management System Update: update of software and data and programming to permit GIS and web-based access. Work also includes the promotion of system to user agencies and municipalities.	<ul style="list-style-type: none"> Updated RTDMS Web publication of searchable data. 	Q3 – Q4
RTP	Regional Transportation Model – 10 Year Update (Phase 2): completion of two year RTM update project including 2001, 2003 and 2026 calibration, documentation and reporting, end user training, and	<ul style="list-style-type: none"> Complete 2001 model update. 	Q1

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	identification of future data needs.		
General	Website Management: regular management of the RPS web pages including implementation of a subscription pages and increased number of thematic maps.	<ul style="list-style-type: none"> Ongoing provision of up to date information through the website. 	Q1 – Q4
General	Disaster Preparedness: chair command centre committee for Yates Street HQ disaster preparedness efforts. Work also includes preparation of incident operation manual and staff training.	<ul style="list-style-type: none"> Incident operation manual. 	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.	<ul style="list-style-type: none"> 2003 Annual Report Relocation of offices to 534 Yates St. Prepare for 2005 relocation to Centennial Square 	Q1 – Q4
General	Integrated Document and Information Management System: development & implementation of a searchable information management system for the department's digital and print files and resources	<ul style="list-style-type: none"> Completion of IDIMS project and implementation 	Q1 – Q3
General	RPS Five Year Service Plan: completion of review and update of RPS mandate, mission and goals for review and approval by RPC. Work will include update and review of ongoing department performance monitoring and reporting and identification of 5 – year service plan.	<ul style="list-style-type: none"> RPC approval of RPS service plan Mid-Year and Year-End department performance monitoring reports 	Q1 – Q4
General	Performance Management: annual individual performance management of all RPS staff, including the monitoring of staff training and development.	<ul style="list-style-type: none"> Annual staff performance reports to Human Resources. 	Q1 – Q4
General	Policy/Procedure Review: continuation and completion of review and update of departmental policies and procedures including establishment of standardized review and amendment protocols.	<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 2005 work plan and budget for review of Executive Director, Director of Finance and RPC.	<ul style="list-style-type: none"> 2005 draft work plan. 2005 proposed five-year annual budget forecast. 	Q3 – Q4
General	Board and Regional Planning Committee: support to regular meetings of RPC and Board, including preparation of agendas, reports, and presentations, followup of committee and board decisions.	<ul style="list-style-type: none"> Approximately 10 RPC meetings per year. 	Q1 – Q4
General	Internal & External Committee Support: ongoing support for Intergovernmental Advisory Committee (IAC), Inter-Municipal Planning Advisory Committee (IMPAC); participation in Round Table on the Environment (RTE), Corporate GIS Advisory Committee, Interprogram Liaison Committee, and the Go	<ul style="list-style-type: none"> Approximately 6 IMPAC and 1 - 2 IAC meetings per year. 	Q1 – Q4

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	Green Committee		