

**CAPITAL REGIONAL DISTRICT
Regional Planning Services Department**

Staff Report to the Regional Planning Committee
Meeting of Wednesday, January 19, 2005

SUBJECT:

2004 Year-End 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 is report to RPC on department performance was prepared following the reporting framework approved in April 2003 (Attachment A). The following table presents a year-end assessment of internal performance measures:

Performance Dimension	Measures	Year-End Status
Level of Service	Inquires for information received from clients	In 2004, RPS received a total of 793 direct inquiries in person, by telephone or email. This compares to 1,338 in 2003, 2,399 in 2002 and 2,748 in 2001. Of inquires received, 27% were from business, 29% from miscellaneous others, 9% from government and public agencies, 17% from other CRD departments and staff, 16% from member municipalities and elected officials, and 3% from the media.
	Website activity	The continuing decline in direct inquiries corresponds to dramatic growth in web accessed service. Nearly all measures are up for 2004 over 2003: unique visitors are up 12% (29,373 compared to 26,289); visitor sessions have increased 71% (116,773 vs. 68,196). While the number of files downloaded is down 18% (1,773 vs. 2,155) from 2003, the number of megabytes of data transferred is up 38% (24,403 vs. 17,747). As in 2003, the most downloaded file in 2004 was the TravelChoices Strategy final consultants report (16,632 hits), followed by the RGS Bylaw (8,029 hits). The internet is the department's primary mode of general information dissemination to the public at large.

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Performance Dimension	Measures	Year-End Status
Quality of Service	Client Feedback surveys	A client survey is scheduled for the Fall of 2004 was not carried out due to the impact of staff medical leave and the departure of the Manager of Corporate Communications. This project has been pushed back to 2005. 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. An online client feedback form was posted on the department's website in June, and is also available at the front counter for completion, drop-off or fax-back submission. To date, no client feedback forms have been submitted.
	Subscription, publication and service sales tracking	<p>In 2004 there were 64 paid subscriptions to <i>Trends</i>, and 63 paid subscriptions to <i>Development Review</i>, compared 69 and 68 respectively in 2003, and 59 and 58 respectively in 2002.</p> <p>When combined with non-paid distribution of these two publications to local government and other non-paying subscribers, 204 copies of each of two issues of <i>Trends</i> and 200 copies of each of four issues of <i>Development Review</i> were distributed in 2004. An additional 12 copies of <i>Development Review</i> and 3 copies of <i>Trends</i> were sold over the counter in 2004, compared to 14 and 9 respectively in 2003.</p>
Productivity	Achievement of approved project goals and targets for annual work plan.	See Attachment B for a detailed summary of the year-end status of the approved 2004 work plan.
Organizational Capacity	Annual performance reviews.	<p>Annual performance management reviews have been completed for all RPS staff consistent with corporate policy.</p> <p>The resignation of the Senior Planner in July, and the subsequent resignation of the Planning Assistant II in November, combined with 4 months of medical and special leave for the Regional Information Manager, essentially reduced the department's active staff complement by 1 FTE (or 13%) over the course of 2004. This had an impact on work plan completion.</p>
	Staff meetings and ongoing training assessments.	<p>General staff meetings were held on a weekly basis in 2004, 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 received training in the National Quality Institute Criteria for Public Sector Excellence. Administrative and clerical staff organized and attended a very successful one-day Administrative staff conference at the Victoria Conference Centre. 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 72% of the department's staff training and development budget of \$8,500 was expended by year-end.</p>

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Performance Dimension	Measures	Year-End Status
Financial Results	Revenues and expenditures for approved program budget areas.	<p>All program expenditures are well within board approved budgets for 2004. Approximately \$46,000 is estimated as surplus carried forward from the 2004 RGS 1.330 budget to 2005; approximately \$30,660 is estimated as surplus carried forward for the RPS 1.324 budget. Final surplus numbers will be available from the Finance Department as the 2005 budget approaches finalization in March. Indications are that surpluses for both budgets will be larger than estimated due to savings in salaries and wages stemming from two staff vacancies in the last quarter of 2004.</p> <p>By the year-end, subscription revenues for RPS publications amounted to \$2,638 compared to \$2,842 in 2003. Sales of books and publications came to \$1,361 in 2004 compared to \$436 in 2003, an increase largely due to the release of the <i>Demographic Atlas</i> in 2004. Revenue recovered for fee-for-service charges came to \$633 compared to only \$131 in 2003. Revenue from recovery costs for staff time and the transportation model equalled \$2,520 by the year-end, unchanged from 2003.</p>
Community Capacity Building	Support and participation in community initiatives.	RPS provided information and staff time to support several community initiatives in 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.

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Performance Dimension	Measures	Year-End 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 were updated to the 2001 census base year in 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>. Transportation traffic counts were updated in the Fall.</p> <p>The RGS Monitoring Framework was updated, annual and five year indicators and metadata developed, and baseline and 2004 annual report data calculations were completed and presented in draft form to the Development and Planning Advisory Committee in November. The first annual RGS monitoring report is scheduled for publication in the Spring 2005.</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 and data priorities, scheduled for completion in Spring 2005. Work was also completed on 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>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 2004. As well, \$30,000 in revenue from BC Transit as a cost share contribution for the 2001 Regional Transportation Model update was received by year-end.</p> <p>There were no major public participation exercises in 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 three meetings of the Development and Planning Advisory Committee (DPAC) in 2004.</p>

RECOMMENDATION:

That 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

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