

SERVICE NAME: Regional & Strategic Planning

Changes in Assumptions, Trends, and Other Issues since 2017: (linked to section 1.3 and 1.4 of the detailed service plan)

- Implementation of the Transportation Data Review completed in 2017 will require funding. Completion of projects will respond to stakeholder demand for improved transportation data.
- Adoption of the Regional Growth Strategy has been delayed because not all municipalities accepted the document, thus triggering a legislatively mandated dispute resolution process, which will continue through 2017 and into 2018.
- Following Board approval of the Regional Food and Agriculture Strategy in late 2016, there is increased interest from some municipalities and external stakeholders in having the region play a greater role in supporting agriculture.
- Establishment of a Transportation Service has been delayed pending release of provincial report.

Overall 2017 Budget Performance: (linked to budget forecast to year end)

- There is a \$22,000 (5.3%) favourable variance in Regional Growth Management due to UBCM gas tax grant coverage of most RGS expenses. This variance will be transferred to the RGS Reserve to fund future Regional Growth Service projects so as to reduce/avoid future requisition impacts. Currently, the Reserve is at \$695,000.

Update to Division Initiatives: (linked to section 3 of the detailed service plan)

- The following new initiatives (all related to the Active and Multi-Modal Transportation Priority) are proposed to be funded with reserves in 2018:
 - Transportation Indicators: Develop transportation indicators and sub-indicators
 - Transportation Protocols: Establish protocols to coordinate and share local, regional and provincial transportation data
 - Travel Time Surveys: Develop a travel time survey program
 - Transportation Key Facts: Provide policy-relevant factual information to decision makers/public
 - Goods Movement Data: Identify data needs and recommend process for collecting
- The following new initiative (related to the Agricultural Land & Food Security Priority) is proposed to be funded in 2018 as a supplemental:
 - Regional Food and Farmland Trust Options Feasibility Study/Business Case
- The following initiative originally planned for 2017 is proposed to be delayed:
 - Transportation Model Recalibration: Full recalibration is not required until 2021 (Active and Multi Modal Transportation Priority)
- The following initiative is proposed to be completed in 2018:
 - CRD Transportation Service: Advance a service establishment bylaw to create a transportation service

Service Adjustments and Staffing Levels: (linked to section 2 of the detailed service plan)

- No staffing adjustments planned for 2018. Increased service pertaining to implementation of transportation data review recommendations.
- Farming Infrastructure Research Project in 2018 - \$25k
- Regional Food & Farmland Trust Study in 2018 - \$30k

Key Performance Indicators: (linked to section 4 of the detailed service plan)

Indicator Name	2017 Planned	2017 Projected	2018 Planned
Service Goal: Prepare, update and monitor RGS			
Adoption of Regional Growth Strategy (RGS)	Adoption	Delayed Due to Dispute Resolution	Adoption
Establishment of RGS Monitoring Plan	Completion	Delayed Due to Dispute Resolution	Completion
Provision of observations on RGS Implementation	Available within 1 year of adoption	Available within 1 year of adoption	Available within 1 year of adoption
Service Goal: Develop policy, plans, studies and reports under direction of Board			
Establishment of Transportation Service	Establishment	Delayed pending release of provincial report	Board consideration
# Local Governments/Agencies Supported Towards Advancement of Active Transportation Infrastructure and Programming	20 schools 10 municipalities 1 EA	30 schools 10,821 students 10 municipalities 1 EA; 1575 residents	6 schools 1 municipality (user-pay funded)
Service Goal: Provide regional, subregional and municipal statistics			
# Information Requests Responded To	150	222 (1)	200
% of Standard Data Requests Provided within 4 Business Days	90%	98% (1)	98%

(1) Projected to year-end based on year-to-date information available on June 22, 2017.

Contact

Name: Signe Bagh, MCIP

Title: Senior Manager, Regional and Strategic Planning

Contact Information: 250.360.3244