

Service Plan for Regional & Strategic Planning

2016-2019

Capital Regional District

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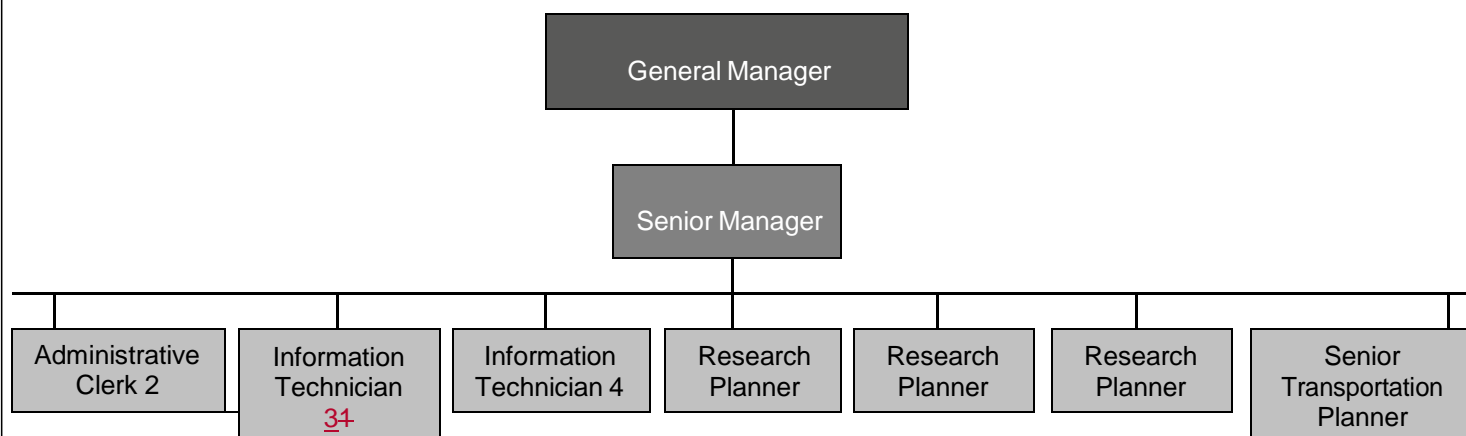
1.1 Division & Service Summary

~~This Service Plan has been prepared in anticipation of a Transportation Service being approved in 2016.~~ Transportation initiatives (Section 3) have ~~, for 2016,~~ been planned so as to fall within the mandates of *existing* functions within Regional Information Systems (within Regional and Strategic Planning), as detailed in Section 2.1.

Future introduction of a Transportation Service would require amendment of this Service Plan to transfer transportation functions to the new Service. The components of this Service Plan that would be transferred are indicated in blue text throughout this Service Plan.

Service Purpose, Role or Overview	Participants	Funding Sources	CRD Board Committee and/or Commission Reporting Structure
Regional Planning <ul style="list-style-type: none"> provides regional, sub-regional and municipal statistics and prepares trend analyses develops policy, plans, studies and reports under direction from the CRD Board supports preparation and monitoring of Board's Strategic Plans oversees development of the regional transportation model and applies model to respond to municipal and electoral area (EA) information requests analyzes the impacts of actual and projected changes to the transportation system provides advice and information to the CRD Board, other departments and other jurisdictions on policies and issues related to land use planning, transportation, and population related data 	All municipalities All EAs Tsawout and Songhees	Requisition, Grants	CRD Board Planning, Transportation and Protective Services Committee (PTPSC) Transportation Select Committee
Regional Growth <ul style="list-style-type: none"> prepares and updates the Regional Growth Strategy (RGS) monitors RGS indicators and progress towards targets evaluates development applications for consistency with RGS provisions 	All municipalities Juan de Fuca EA (not Salt Spring Island or Southern Gulf Islands EAs) Tsawout and Songhees	Requisition, Grants	CRD Board PTPSC

1.2 Organization Chart



1.3 Key Trends, Issues & Risks – Service Specific

The below-noted trends, issues and risks pertain to both the Regional Planning and Regional Growth services within the Regional and Strategic Planning Division.

- Number and scope and complexity of special projects being given to Regional Planning is increasing, as is demand for regional planning information/knowledge/expertise. Regional disagreement on issues such as regional growth policy is prolonging timelines for project completion. There is increased interest from some municipalities and stakeholders in having the region play a greater role in supporting agriculture. Credibility could be impacted if resources are spread too thin and projects are tackled without necessary resources.
- Focus on implementation is eclipsing focus on planning/policy development (e.g., deer management pilot project, active transportation, agricultural initiatives). Ebbs and flows of divisional projects challenge stakeholder relationship-building efforts – relationships require consistency and ability for the organization to predictably add value. If programs are not delivered in the context of long term stability supported by secure funding, then CRD credibility will be compromised.
- Expectations for engagement/communications/outreach are increasing and evolving. The ability of the CRD to engage stakeholders will be compromised in the absence of stable services.
- The manner in which information is absorbed is changing -- there is greater desire for information to be conveyed visually – so the Division will need to effectively communicate increasingly complex issues using a broader set of platforms, in visually appealing, succinctly conveyed, relevant ways.
- Demand for specialized data/information/modelling is increasing, with expectations for very short turn-around times.
- Availability of grants supporting the projects mandated in delivery is decreasing/becoming more complex. For example, grant sources that once helped implement plans, such as the Regional Transportation Plan, have been broadened to include other focus areas, thus making less available for implementation of Regional Planning initiatives.
- Division is dependent on outside sources (Statistics Canada, etc.) for both quantity and quality of data that is analyzed and distributed. Relevance of work will be compromised if adjustments are not made to approaches to data collection/modelling programs to respond to technological changes and to evolving customer needs for localized data delivered on short timelines. Implementation of 2017 data review recommendations requires funding.

1.4 Link to Priorities

CLIMATE CHANGE

- develop a climate framework to guide decision-making, establish a working group to identify climate change priorities and maximize partnerships

LAND USE PLANNING

- present the amended Regional Growth Strategy to the Board for adoption

ACTIVE & MULTI-MODAL TRANSPORTATION

- manage trails as transportation corridors, establish a Transportation Service, deliver active transportation programming and complete feasibility studies
- establish a working group to identify transportation priorities and participate in government programs

AGRICULTURAL LAND & FOOD SECURITY

- review opportunities for regional agricultural incentives and initiate food security educational programming
- develop new policies to encourage farming and agri-tourism and propose land-banking solutions through the completion of the Food & Agricultural Strategy
- establish a working group to identify agricultural priorities and a task force to identify infrastructure priorities

PUBLIC ENGAGEMENT & COMMUNICATIONS

- develop public participation strategies, including implications and performance metrics, as part of all major initiatives and implement more options for two-way dialogue and engagement

EDUCATION, OUTREACH & INFORMATION

- expand on successful education partnerships and program delivery to include innovative in-person outreach and educational programs
- demonstrate transparency and increase visibility through the provision of accessible, relevant, timely and usable data and information

2 Services

2.1 Service Levels

	Service Level Adjustments in Role/Scope				
Service	Base year 2015	Year 1 (2016)	Year 2 (2017)	Year 3 (2018)	Year 4 (2019)
Regional Planning	Conduct annual bicycle and vehicle counts and provide public access to data	May be slight reduction in # of traffic counts (given increasing costs and constant budget); Elimination of January bike count (still leaving 3 counts in 2016) to free up resources to allow for a review of the count program	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required

Apply regional transportation data model to regional and sub-regional projects, on demand	Review and assess	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required
Contribute data and expertise to support inter-jurisdictional transportation projects and initiatives	Review and assess	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required
Implement and monitor the Regional Transportation Plan including the Pedestrian and Cycling Master Plan	Review and assess	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required
Disseminate Statistics Canada data	Review and assess	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required
Prepare monthly and quarterly construction and development activity reports for building permits and subdivisions	Review and assess	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required
Fulfill custom information, data and mapping requests, on demand	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required
Provide monthly, quarterly and annual sub-regional profiles and fact sheets	Review and assess	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required
Monitor and report on completion of Board Strategic Priorities	Review and assess	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required
Conduct special studies as directed	Adjust to meet service delivery needs, as required	Broaden scope to provide programming, advocacy, business plan and policy support to agricultural land and food security matters (one year)	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required
Provide specialized support, expertise and information to CRD divisions and departments	Review and assess	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required

Regional Growth	Advise on Regional Growth Strategy (RGS) consistency of development applications	Review and assess	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required	Adjust to meet service delivery needs, as required
	Conduct special studies	Complete RGS Adjust to meet service delivery needs, as required	Adjust to meet	Adjust to meet Complete RGS	Adjust to
	Implement the Deer Management Pilot Project	Program, as funded by one time supplementary funding completed in 2015 -- not ongoing	N/A	N/A	N/A

2.2 Workforce Considerations

	Workforce (FTEs)				
Service	Base year 2015	Year 1 (2016)	Year 2 (2017)	Year 3 (2018)	Year 4 (2019)
Regional Planning*	5.5	5.5*	5.5	5.5	5.5
Regional Growth	2	2	2	2	2
Total	7.5	7.5	7.5	7.5	7.5

***NOTE – Transportation Service**

On August 12, 2015, the Board directed staff to pursue establishment of a Transportation Service. ~~It is anticipated that a bylaw enabling such will be brought forward in 2016.~~ If a ~~Transportation Service~~ bylaw is approved, it is anticipated that some FTEs from the Regional Planning function would be dedicated to the Transportation Service under a scenario where the scope of services to be offered is the same as it was in 2015. Expansion of services would require additional resources.

3 Divisional Initiatives & Budget Implications

Title & Estimated Completion Date	Description	Priority Reference (if	Budget Implications
2016			
CRD Transportation Service To be completed in 2016	Prepare a service establishment bylaw to create a transportation service. The Board will identify functions for inclusion in the service.	Active & Multi-Modal Transportation	To be determined upon bylaw development
CRD and VRTC Reporting and Communications Framework To be completed in 2016	Implement a series of processes and protocols to increase the CRD role in transit and strengthen the working relationship between the Victoria Regional Transit Commission (VRTC) and the Board.	Active & Multi-Modal Transportation	Core Budget
Local Food Educational Programming Completed in 2016	Deploy programming to promote local food and its benefits by using existing templates from other projects and partnerships with external agencies.	Agricultural Land & Food Security	Core budget

Title & Estimated Completion Date	Description	Priority Reference (if applicable)	Budget Implications
Senior government agricultural programs and policies	Support the Board Working Group and other agencies with advocacy efforts by providing input and advice generated from the Food & Agriculture Strategy and the update of the Regional Growth Strategy.	Agricultural Land & Food Security	Core budget
Farming Incentives and Policy Development To be completed in 2016	Complete the Food and Agriculture Strategy which will contain detailed ideas, incentives and policies for the region to move food and agriculture policy ahead and enhance the regional food system.	Agricultural Land & Food Security	Core budget
Regional Transportation Data Collection and Dissemination Review To be completed in 2017	Identify ways that technological, process and methodological approaches can be refined to improve cost efficiencies and data quality while better meeting customer needs. Explore the potential for web-based customer applications.	Active & Multi-Modal Transportation Education, Outreach & Information	Core budget
Active & Safe Routes to School Travel Planning To be completed in 2018	Support school travel planning activities across the capital region in partnership with local governments and school districts. Design and implement a program to support interested participants in identifying and mapping active and safe routes to schools and identifying infrastructure gaps on school grounds and in surrounding neighbourhoods. Support school-led educational programs and funding applications for improvements to the physical environment for increasing use of active transportation.	Active & Multi-Modal Transportation Public Engagement & Communications	Two single supplemental requests of \$125,000 for 2016 and 2017
Active Transportation & Healthy Communities Program To be completed in 2018	Coordinate a two-year, capacity-building program which includes education, training, skills development, material development and research initiatives in partnership with other divisions, public sector agencies and not-for-profit organizations. The program will collect new information and data on motivators and deterrents for active transportation in both rural and urban areas and is designed to motivate and support the increased use of walking, cycling and other forms of active transportation among target populations.	Active & Multi-Modal Transportation Education, Outreach & Information	Program execution supported by \$100,000 grant from Victoria Foundation and \$50,000 grant from the Real Estate Foundation. CRD Traffic Safety Commission has provided contribution of \$50,000 over two years. Above-noted Safe Routes to School Planning work would complement the Active Transportation and Healthy Communities Program.

SERVICE PLAN UPDATE SUMMARY – 2018

2017			
Origin/Destination Survey	Complete this survey, completed every five years, which gathers up-to-date, statistically representative data on mode choices across the region to update the regional transportation model.	Active & Multi-Modal Transportation Education, Outreach & Information	Reserves \$400,000
Growth Projections Updates	Update the 2038 population, dwellings and employment projections with new base year information from 2016 census and National Housing Survey data.	Education, Outreach & Information	Reserves \$80,000
2018			
Farming Infrastructure Research Project	Undertake research with assistance of consultants with agricultural business experience to determine viable, sustainable options and solutions for farming infrastructure needs.	Agricultural Land & Food Security	Single supplemental request of \$50,000
Regional Food and Farmland Trust Options Feasibility Study/Business Case	Undertake a feasibility study/business case that assesses potential models for a regional food and farmland trust	<u>Agricultural Land & Food Security</u>	Single supplemental request of \$30,000
<u>Transportation Indicators</u>	<u>Develop transportation indicators and sub-indicators in consultation with local, regional and provincial partners</u>	<u>Active & Multi-Modal Transportation</u> <u>Education, Outreach & Information</u>	<u>Reserves \$5000</u>
<u>Transportation Protocols</u>	<u>Establish protocols to coordinate and share local, regional and provincial transportation data</u>	<u>Active & Multi-Modal Transportation</u> <u>Education, Outreach & Information</u>	<u>Reserves \$3000</u>
<u>Travel Time Surveys</u>	<u>Develop a travel time survey program</u>	<u>Education, Outreach & Information</u>	<u>Reserves \$25,000</u>
<u>Transportation Key Facts</u>	<u>Provide policy-relevant factual information to decision makers/public</u>	<u>Education, Outreach & Information</u>	<u>Reserves \$5000</u>
<u>Goods Movement Data</u>	<u>Identify goods movement data needs and recommend process for collecting needed information</u>	<u>Education, Outreach & Information</u>	<u>Reserves \$10,000</u>
Support of new Board Strategic Priorities 2019 – 2022 To be completed by 2019	At the outset of each new Board mandate, the Board-prioritizes strategic priorities for the following four years.		Core Budget – funded through Executive Services budget
2019			

SERVICE PLAN UPDATE SUMMARY – 2018

Pedestrian & Cycling Master Plan (PCMP) Update To be completed by 2019	Work with municipal partners and community stakeholders to update the PCMP (and/or specific components of the plan).	Active & Multi-Modal Transportation Public Engagement & Communications	Single supplemental request of \$30,000
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4 Goals & Performance Indicators

Service Goals	Indicators or Measures
Fulfil regulatory mandate under Local Government Act related to Regional Growth Strategy <u>Prepare, update and monitor RGS</u>	<ul style="list-style-type: none"> • Adoption of Regional Growth Strategy* • Establishment of Regional Growth Strategy Monitoring Plan* • Qualitative observations on Regional Growth Strategy Implementation*
Improve coordination of regional transportation services and support expansion of infrastructure <u>Develop policy, plans, studies and reports under direction of Board</u>	<ul style="list-style-type: none"> • <u>Establishment of CRD Transportation Service*</u> • <u># local governments and agencies supported towards advancement of active transportation infrastructure and programming</u>
Advance policy, research programming to support local food and agriculture	<ul style="list-style-type: none"> • # of policies promoting and encouraging farming and agri-tourism in the region* • Observations and reporting on infrastructure enhancements and/or deficiencies* • # of partnerships focused on local food education*
Maintain high quality customer service for information and data provision <u>Provide regional, sub-regional and municipal statistics</u>	<ul style="list-style-type: none"> • <u># of requests fulfilled per year for building inspection, transportation, demographic and/or development data*</u> • <u>% of standard data requests provided within 4 business days</u> • 90% of standard data requests provided within 4 business days

*Corporate indicator – Multiple divisions may contribute to this measure

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