



## REPORT TO THE PLANNING AND PROTECTIVE SERVICES COMMITTEE MEETING OF WEDNESDAY, OCTOBER 16, 2019

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**SUBJECT**     2019-2022 Planning and Development Service Planning

### **ISSUE**

To provide the Planning and Protective Services Committee with an overview of relevant initiatives undertaken by Regional and Strategic Planning in relation to planning and development in 2019 and planned for 2020 to deliver on approved Board Priorities and the Corporate Plan.

### **BACKGROUND**

The Board completed its strategic planning early in 2019 and subsequently approved the *Capital Regional District (CRD) Board Strategic Priorities 2019-2022*. Top priorities included:

1. Community Wellbeing – Transportation & Housing
2. Climate Action & Environmental Stewardship
3. First Nations Reconciliation
4. Advocacy, Governance & Accountability

Following Board confirmation of priorities, staff prepared the 2019-2022 CRD *Corporate Plan* to identify potential initiatives to advance Board priorities. The Corporate Plan also identified initiatives to deliver on the CRD's established service mandates, approved plans and corporate priorities. Progress on the priorities is reported quarterly under the corporate priorities dashboard.

The Corporate Plan identified four initiatives under the Community Need - Planning and Development, that fall under the Planning and Protective Services Committee mandate. Appendix A Community Needs Summary – Planning and Development identifies core service levels and initiatives proposed for 2020.

The Service Planning process gathered information necessary to assemble a provisional budget for Committee and Board review. The purpose of this report is to explain how the Regional and Strategic Planning provisional budget connects to Board Priorities and the Corporate Plan.

A staff report (Appendix B) outlines the 2019-2022 Service Planning and Budget Process and was received at the October 2, 2019 Governance and Finance Committee.

### **ALTERNATIVES**

#### *Alternative 1:*

That the Planning and Protective Services Committee recommends to the Capital Regional District Board:

That the initiatives proposed in the provisional budget related to the Planning and Protective Service Committee Planning and Development mandate (Appendix A: *Community Needs Summary – Planning and Development*) be advanced to the October 30, 2019 Provisional Budget review process.

*Alternative 2:*

That the Planning and Protective Services Committee recommends to the Capital Regional District Board:

That the initiatives proposed in the 2020 provisional budget related to the Planning and Protective Services Committee Planning and Development mandate (Appendix A: *Community Needs Summary – Planning and Development*) be referred back to staff for additional information.

**DISCUSSION**

Initiatives identified in the Corporate Plan (including Board Priorities) cannot be undertaken without resourcing. The Board determines resourcing through its annual review and approval of financial plans. To support the Board's decision-making, staff, through the service planning process, provide recommendations on funding, timing and service levels.

**FINANCIAL IMPLICATIONS**

All Planning and Development initiatives identified in Appendix A – Community Need Summary are funded through Regional and Strategic Planning's core budget and reserve transfers. Inclusion of proposed initiatives would have no new budget implications for 2020.

**11-a-1**

Regional Growth Strategy (RGS) Update – under legislation the CRD is required to provide updated population projections to form part of the RGS Bylaw. Projections have been completed and are being reviewed by municipal partners. This work is being done with existing resources.

**11-a-2**

Regional Context Statements – the CRD is required by legislation to have Regional Context Statements from each of the partner municipalities and Juan de Fuca official community plans approved for RGS consistency within two years of the date of adoption of the RGS. Three context statements have been approved and eight are being actively worked on. This work is being done with existing resources.

**11-a-3**

RGS Indicator Reporting – Legislation requires a RGS indicators report to be completed annually. The first RGS indicators report was completed and approved by the Board earlier this year. Future work on this initiative will be done with existing resources.

**11-b-1**

Staff were directed to seek input from municipal partners on their interest in participating in a regional Farmlands Trust. Input was based on willingness to provide financial and/or land resources. Input has been received from the majority of partner municipalities with one outstanding consideration re: provision of land. Staff will report back with input from municipal partners. This work will be completed within existing resources.

### **BOARD PRIORITY IMPLICATIONS**

Planning and development initiatives advance Board priorities and the Corporate Plan. Board approval of the budget/financial plans will enable staff to effectively and efficiently deliver services as outlined in the Board's priorities and Corporate Plan.

### **CONCLUSION**

Effectively and transparently aligning financial planning to Board Priorities/Corporate Plans is considered a governance best-practise. Regional and Strategic Planning Initiatives that advance Board priorities and the Corporate Plan will be funded through the division's core budget and reserves. Regional and Strategic Planning has identified no new budget implications for 2020.

### **RECOMMENDATION**

That the Planning and Protective Services Committee recommends to the Capital Regional District Board:

That the initiatives proposed in the provisional budget related to the Planning and Protective Service Committee Planning and Development mandate (Appendix A: *Community Needs Summary – Planning and Development*) be advanced to the October 30, 2019 Provisional Budget review process.

Submitted by:	John Hicks, MCIP, RPP, Transportation Planner, Regional & Strategic Planning
Concurrence:	Kevin Lorette, P.Eng., MBA, General Manager Planning & Protective Services
Concurrence:	Nelson Chan, MBA, CPA, CMA, Chief Financial Officer
Concurrence:	Robert Lapham, MCIP, RPP, Chief Administrative Officer

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Attachments: Appendix A: 2020 Community Needs Summary – Planning and Development  
Appendix B: 2019-2022 Service Planning and Budget Process