

CVRD

2020 – 2024 Financial Plan

Regional Growth Strategy
Service

Function 512



**2020
Proposed
Budget**

#512 Regional Growth Strategy

Operating	2019 Budget	2020 Proposed Budget	Increase (Decrease)
Revenue			
Requisition	212,142	405,000	192,858
Transfer from Reserve	34,341		(34,341)
Senior Government Grants	52,500	81,500	29,000
Other Revenue / Recoveries		70,396	70,396
Prior Year Surplus		109,811	109,811
	\$ 298,983	\$ 666,707	\$ 367,724
Expenditures			
Personnel Costs	55,261	243,829	188,568
Operating	181,580	396,123	214,543
Contribution to Reserve		26,755	26,755
Deficit Prior Year	62,142		(62,142)
	\$ 298,983	\$ 666,707	\$ 367,724

Air Quality

Year	Task	Budget
2020	<ul style="list-style-type: none"> - Engage a coordinator - Establish the Roundtable and Leadership Groups - In partnership, scope an Airshed Protection Strategy 	\$35,000 (\$30,000 from tax requisition; \$5,000 2019 carry forward grant funding)
2020	Wood smoke reduction program <ul style="list-style-type: none"> - Engage a coordinator - Education (e.g. “smart burning” workshops) 	\$75,396 (\$71,396 secured through MoE/BC Lung and Island Health grant funding in 2019 and 2020; \$4,000 from tax requisition in 2020)
2021	Complete Airshed Protection Strategy. Start implementation.	\$30,000*
2022	Ongoing implementation of Airshed Protection Strategy	\$30,000*

*To be confirmed through 2021 & 2022 financial planning process

Active Transportation Planning

Assign value to human-powered modes of transportation. An efficient and fair transportation system must be diverse. Poverty reduction “game changer”.

Year	Task	Budget
2020	Gap analysis: identify gaps and barriers in active transportation facilities; clarify jurisdiction; identify short, medium, and long-term action opportunities	\$30,000 * (tax requisition)
2021	Public engagement and policy development through RGS review	\$20,000**
2022	Active transportation plan	\$20,000**

*Grant funding opportunity

** To be confirmed through 2021 & 2022 financial planning process

Affordable Housing

Safe, secure, affordable and appropriate housing is a poverty reduction “game changer”.

Year	Task	Budget
2020	Complete housing needs assessment (“Phase 1”)	\$52,500 (grant)
2020	Public engagement on Phase 1 findings and next steps for action	\$25,000*
2021	Public engagement and policy development through RGS review	\$30,000**
2022	Affordable Housing Action Plan /Strategy	\$25,000**

*Related to poverty reduction strategy funding: **To be confirmed through 2021/22 financial planning process

Poverty Reduction Strategy

Identify the “game changers” that will reduce local poverty and help our community create a high quality of life for all.

Year	Task	Budget
2020	Poverty assessment (data collection, engagement)	\$105,000* (\$85,000 grant funding*; \$20,000 tax requisition)
2021	Poverty Reduction Strategy	\$85,000*

*Grant funding dependent

RGS Education and Outreach

Focus on housing, active transportation, air quality and climate change. Build capacity to tackle complex issues.

Year	Task	Budget
2020	Gap analysis: policy and indicator review through the lens of other projects. Internal, public, and external agencies. Establish a citizens' advisory committee.	\$50,000
2021	Public engagement and policy development through RGS review	\$50,000*
2022	RGS review statutory bylaw amendment process outreach	\$25,000*

*To be confirmed through 2021/22 financial planning process

RGS Digital Dashboard/Scorecard

Evaluate and measure progress towards achieving RGS goals. Accessible open data. Support data-driven decision-making.

Year	Task	Budget
2020	Community profile (e.g. labour force, education, transportation, housing, demographics)	\$10,000
2020	Data collection	\$10,000
2020	RGS indicators and target assessment	\$25,000
2021	Dashboard development	\$20,000*

*To be confirmed through 2021 financial planning process