

## **Service 500 Planning**

### **Sub-function 503 Planning Policy**

#### **PURPOSE**

To provide supplementary information for consideration as part of the 2026–2030 Proposed Financial Plan for Service 500, sub-function 503 Planning Policy (Function). The plan includes a proposed increase of 0.5 FTE for 2027 to ensure adequate capacity to deliver the 2026–2027 workplan, which includes multiple priority initiatives.

#### **OVERVIEW**

- The Function leads long-range planning for the electoral areas, and includes preparing and updating the Rural Comox Valley Official Community Plans (OCPs), Local Area Plans (LAPs), and other CVRD land-use bylaws (e.g. Floodplain Management Bylaw); establishing policy frameworks for land use and development; and ensuring alignment with provincial legislation and Regional Growth Strategy objectives. The Function is delivered by a small complement of staff (3.04 FTE) and a modest tax requisition, requiring careful prioritization and efficient use of available resources.
- Despite its limited base funding, the service consistently delivers a high volume of work due to its ability to scope, secure, and manage external grants that support emerging and priority initiatives.
- Grant-funded projects have enabled the Function to respond to new provincial requirements, advance regional resiliency planning and implementation, and support its rural communities in addressing climate, hazard, and growth management challenges.
- Continued reliance on grants requires dedicated staff capacity to develop applications, manage reporting requirements, and oversee project delivery.
- An additional 0.5 FTE is proposed for 2027 to support the increasing complexity and volume of work, including a potential RGS review (2027) and electoral area OCP review (2028). The proposed 0.5 FTE will support the maintenance of service levels.
- Staff are shifting focus to more technical and policy work being done in-house in response to rising consultant costs and the significant time requirements placed on staff to procure, oversee, and manage consultant-led projects.

- Supplemental financial information is provided in Appendix A, offering detailed data on grants, carry-forward projects, and project budgets. This information will help clarify the pressures related to current and upcoming workplans.

Attachments A – 2026 Financial Plan Supplementary Information

## Appendix A

Service 500 Planning, sub-function 503 Planning Policy

2026 Financial Plan Supplementary Information – 2026 Work Plan

Initiative	Description	Grant Amount	2025 Approved Budget	2025 YTD Expenses	2026 Carry Forward	2026 Workplan Notes
Coastal Flood Adaptation Strategy	Initiate a decision-making process for flood mitigation and adaptation measures for Comox Road and establish a regional collaborative framework	\$129,850 UBCM CEPF	\$77,292	\$38,220	\$39,072	Q2 project completion
Pélxwikw /Goose Spit Climate Resiliency Project	Disaster risk reduction project for Goose Spit, completing and incorporating coastal, archaeological, and ecological assessments	275,850 BC Disaster Resilience & Innovation Fund	275,580	27,861	247,719	Working with the roundtable to undertake a coastal processes analysis
Local Government Climate Action Plan Initiatives	Local Government Climate Action Program (LGCAP) funded climate initiatives	246,164	166,164	34,045	132,119	AT small scale improvements, evaluation decision making tool, regional climate assessment
Ministry of Housing Grant-Funded Initiatives	Capacity funding for local government housing initiatives program	230,510	230,510	-	230,510	Waiting on extension request from province
<b>Total 2025 Carry Forwards</b>			<b>\$749,546</b>	<b>\$100,126</b>	<b>\$649,420</b>	
Royston Elementary Multi-Use Path	Active transportation path from Highway 19A/Royston Rd to Royston Elementary	\$500,000 BC Active Transportation	714,286	22,101	692,185	Coordination with Water South Extension Project Funding held in Service 621