

Service 512 Regional Growth Strategy

PURPOSE

To provide supplementary information in support of the 2026-2030 Proposed Financial Plan for Service 512 (Service).

OVERVIEW

- The Service provides regional-scale planning to manage growth, protect the environment, and align land use, housing, transportation, and infrastructure policies and programs across jurisdictions. It ensures alignment between municipal Official Community Plans (OCPs), major municipal or regional initiatives, and the Regional Growth Strategy (RGS). It supports intergovernmental coordination and provides regional data analysis and monitoring to guide sustainable, evidence-based decision-making.
- The Service is funded through a modest tax requisition and is supplemented by grant funding for various projects and programs. It is delivered by a small complement of staff, requiring careful prioritization and efficient use of resources.
- Despite its limited base funding, the Service consistently delivers a high volume of work. This is due, in part, to its ability to scope, secure, and manage external grants that support priority and emerging initiatives.
- Grant-funded projects have enabled the Regional Growth Strategy to progress and for the Service to respond to new provincial requirements, advance regional and climate resiliency plans, and support 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 in 2027 is proposed to support the increasing complexity and volume of work anticipated for 2026–2027. This includes delivering on new responsibilities directed to local governments through Bill 44, supporting regional collaboration and coordination, and meeting elevated provincial expectations related to hazard and risk management. Provincial ministries increasingly expect coordinated regional submissions and responses.
- The Service is also shifting to more technical and policy work completed in-house in response to rising consultant costs and the significant staff time required to procure, oversee, and manage consultant-led projects. The proposed FTE increase

will ensure sufficient capacity to meet legislated timelines, maintain service levels, and advance priority initiatives within the 2026–2027 workplan.

- 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 the current and upcoming workplans.

Attachments

Appendix A – 2026 Financial Plan Supplementary Information Service 512

Appendix A

Service 512 Regional Growth Strategy

2026 Supplementary Information

Initiative	Description	Grant	2025 Approved Budget	2025 YTD Expenses	2025 Carry forward	2026 Proposed Budget
Climate Action Strategy (CAS) implementation	Regional climate risk assessment and CAS implementation	-	40,000	-	40,000	\$75,000
Woodstove Exchange Program	Encourage residents to replace wood-burning appliances with electric heat pumps	69,557	69,557	19,400	50,157	Ongoing
Regional Growth Strategy Review Scoping	Scoping of 2027 RGS review including municipal engagement, data collection and indicator work, feasibility studies	-	-	-	-	40,000
Communication Support for Branch	Develop a branch communications strategic plan	-	20,000	-	20,000	20,000
Poverty Reduction Strategy Implementation	Community gathering /collective impact	-	-	-	-	10,000
Regional GHG Emissions Inventory	2025 reporting for community-wide GHG emissions	-	-	-	-	10,000
Totals		\$69,557	\$129,557	\$19,400	\$110,157	\$155,000