



## Governance and Priorities Committee Report

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**Date:** August 20, 2013      **From:** Kristina Bouris, Senior Planner  
Community Planning Division

**Subject:** Official Community Plan Implementation Strategy

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### Executive Summary

The purpose of this report is to seek Council's approval of the *Official Community Plan Implementation Strategy* as the basis for initiating and coordinating various actions required to achieve the *Official Community Plan, 2012* (OCP). Adopted by Council on July 30, 2012, the new OCP articulates a shared vision for Victoria and establishes the policy guidance to build a healthy, vibrant and more sustainable community. The approval of the OCP was an important first step towards achieving this future vision for Victoria. Effective implementation of the OCP is the key to transforming the OCP into reality and keeping the OCP vision alive and relevant. By approving the OCP, Council directed that an OCP implementation plan be prepared to identify City priorities for actions and timelines, and that it be reviewed and updated regularly.

The proposed *OCP Implementation Strategy* provides a high-level road map to undertake the coordinated implementation of the OCP, with a focus on those actions that are achievable and realistic within the City's existing resources and identified priorities. The proposed *OCP Implementation Strategy* identifies the responsibilities, leadership, funding status, timeframe and relevant OCP policy for 174 different actions. The proposed *OCP Implementation Strategy* is based upon the anticipated corporate priorities and funding/resource availability as outlined in *Council Priorities and Key Initiatives for 2013-2015*, the *2013 to 2032 Capital Plan* and departmental work programs. Over time, changes to corporate priorities, funding or staff resources may have financial, strategic or operational impacts for the proposed *OCP Implementation Strategy*.

The OCP directs staff to undertake a risk assessment to anticipate and manage risks associated with the implementation of the OCP. Of those risks that were rated as having a "high" potential to impede or prevent the achievement of the proposed *OCP Implementation Strategy*, a damaging earthquake presents the greatest concern due to its potentially catastrophic impact and the lack of mitigation to address the risk.

While most short-term actions listed in the proposed *OCP Implementation Strategy* are achievable within confirmed or anticipated funding and resources, a total of 11 Five-Year Actions are identified as "Unresourced Key Initiatives". These are initiatives that are significant to advancing the OCP vision in the short-term but do not currently have allocated funding or staff resources.

The long-term success of the proposed *OCP Implementation Strategy* relies on a coordinated approach that establishes working partnerships with the broader community; maintains alignment with the City's *Five-Year Financial Plan*, *Corporate Strategic Plan*, Council priorities and departmental work programs; and secures the necessary funding and staff resources.

**Recommendation:**

That Council approve the *Official Community Plan Implementation Strategy*, contained in Attachments A and B, as the basis for implementing the *Official Community Plan*.

Respectfully submitted,

Kristina Bouris  
Senior Planner  
Community Planning

Deb Day  
Director  
Planning and Development

Report accepted and recommended by the City Manager: \_\_\_\_\_  
Jocelyn Jenkyns

KB:aw

## 1. Purpose

The purpose of this report is to bring forward the *Official Community Plan Implementation Strategy* and seek Council's approval and direction to use the proposed Implementation Strategy as the basis for initiating and coordinating various actions to achieve the *Official Community Plan, 2012*.

## 2. Background

On July, 30, 2012, after a two and a half year process, Victoria City Council adopted a new *Official Community Plan, 2012* (OCP). The OCP establishes high-level policies that guide and coordinate land use and investment in the community towards a common future vision. The new OCP articulates a vision for Victoria that fully integrates sustainability principles and an innovative land management approach that seeks to build a healthy, vibrant and thriving community. Shaped by input from more than 6,000 citizens, the OCP reflects the community's desire for walkable neighbourhoods, a vibrant Downtown core, and areas of unique character and sense of place.

The approval of the OCP and its guiding policies was an important first step in achieving the OCP vision. Effective implementation of the OCP is the key to transforming the OCP into reality and keeping the OCP vision alive and relevant. Accomplishing the different elements of the OCP's vision will require a broad range of different implementation actions over the next 30 years.

The OCP directs staff to prepare an OCP implementation plan to identify City priorities for actions and timelines, and to review and update it regularly:

*Develop an Official Community Plan implementation plan in a timely and coordinated manner following the adoption of this plan that identifies the City's priorities for actions and timelines over short (five year) and medium (ten year) time frames and review and update it regularly, within the limitations of city resources. (Policy 22.4)*

The proposed *Official Community Plan Implementation Strategy* (OCP Implementation Strategy) presents a coordinated road map to achieve the OCP, with a focus on actions that are realistic and achievable within the City's existing resources and identified priorities. Developed in close collaboration with staff, a total of 174 actions are identified, involving nearly every City Department. Actions are categorized by Five-Year Actions (2012 – 2017) and Medium- and Long-Term Actions (2018 – 2042). For each action, the proposed *OCP Implementation Strategy* indicates the relevant OCP policy, leadership, funding status, timeframe, as well as alignment with identified corporate priorities. Additional details will be developed through project management tools for individual projects. As new actions are identified in the future, they will be added to the proposed *OCP Implementation Strategy* as part of the annual review cycle, with careful attention given to ensuring adequate funding and staffing capacity in order to achieve the indicated results and timelines.

While the leadership for most actions in the *OCP Implementation Strategy* rests with the City, it will also be important to seek and establish working partnerships with the broader community such as community groups, other levels of government, businesses, development industry and other key stakeholders in order to fully carry out the individual actions. The City is already engaged in several ongoing and anticipated initiatives that are led by partners in the broader community, and these have been included in the *OCP Implementation Strategy*.

Staff paid particular attention to the issue of financial sustainability in order to present a proposed *OCP Implementation Strategy* that is realistic and achievable within anticipated funding and staff resources. The *OCP Implementation Strategy* presents the funding status for each action, based on anticipated priorities and resource availability as outlined in *Council Priorities and Key Initiatives for 2013-2015*, the *2013 to 2032 Capital Plan* and departmental work programs. The proposed *OCP Implementation Strategy* will be reviewed annually for progress towards achieving the implementation actions, for any changes to the City's *Five-Year Financial Plan*, *Corporate Strategic Plan*, Council priorities, departmental work programs, anticipated funding and staff resources, and for any emerging trends, risks or external requirements that might prompt changes to the *OCP Implementation Strategy*.

### **3. Issues & Analysis**

#### **3.1. Unresourced Key Initiatives**

A total of 11 Five-Year Actions are identified as "Unresourced Key Initiatives". These are actions that staff and senior management have identified as significant to advancing the OCP vision within the next five years, but where no resources are presently allocated for these initiatives. These Unresourced Key Initiatives are highlighted to help inform future financial planning and priority-setting initiatives.

The identified Unresourced Key Initiatives are, in no particular order:

1. Update to Schedule C of the *Zoning Regulation Bylaw* (related to parking standards and requirements);
2. Debris Removal Policy and Plan (for removal of debris after a disaster);
3. Citywide Building and Infrastructure Condition Assessment Study (to acquire knowledge about seismic conditions of public and private property);
4. Post-Disaster Recovery Plan (to identify priorities for reinstatement of critical infrastructure, physical assets, services and functions following a disaster);
5. Policy for Post-Seismic Standards for Civic Buildings and Infrastructure;
6. Any potential expansion of incentives to support seismic upgrades that might be recommended as a result of the Citywide Building and Infrastructure Condition Assessment;
7. Any other potential actions that might be recommended as a result of the Citywide Building and Infrastructure Condition Assessment;
8. Implementation of the recommendations resulting from project scoping and options for the future of Fire Hall No.1;
9. Implementation of the recommendations resulting from the Architectural Programming Options and Recommendations for Crystal Pool;
10. Implementation of Economic Development Strategy actions beyond 2015;
11. Social and housing needs assessment for Victoria's aging population.

#### **3.2. Additional Funding and Staff Resources**

The long-term success of the proposed *OCP Implementation Strategy* lies in its alignment with the City's *Financial Sustainability Policy*, *Five-Year Financial Plan* and the availability of resources through the City of Victoria and other potential public or private sources. "Resources" include both capital and operating funding for aspects including capital works, consultant services and program delivery, as well as staff resources. Additional resources will either need to be secured for those Five-Year Actions that are unfunded or partially funded, or a lack of sufficient resources may narrow, defer or cancel the action. Resources will also need to be secured for the majority of the Medium- to Long-Term Actions. The proposed *OCP Implementation Strategy* presents the

current funding status for each action to help inform project-specific planning and management, as well as future budget and priority-setting initiatives.

### **3.3. Alignment with Other Corporate Priorities**

The recommended OCP implementation actions have been determined with close reference to departmental work programs, *Council Priorities and Key Initiatives for 2013-2015*; and *2013 to 2032 Capital Plan* to ensure alignment of corporate and funding priorities for the City as a whole. New or changed priorities may have financial, strategic or operational impacts for the proposed *OCP Implementation Strategy* and should be carefully considered.

### **3.4. Risk of a Damaging Earthquake**

The OCP also directs staff to undertake a risk assessment to anticipate and manage risks and associated impacts with the implementation of the OCP. Three potential risks are rated as having a “high” risk of impeding or preventing the achievement of the proposed *OCP Implementation Strategy*:

- a damaging earthquake
- new or competing organizational priorities
- lack of senior government funding.

Of these three risks, a damaging earthquake presents the greatest concern due to its potentially catastrophic impact and the lack of mitigation to address the risk.

### **3.5. Project Management**

Council’s approval of the proposed *OCP Implementation Strategy* will set out the direction and basis for developing approaches to advance the implementation actions described in the OCP. Individual actions will be further detailed through the appropriate project management tools. These tools provide the opportunity to assess and evaluate the feasibility of each project which may result in further adjustments to the overall scope, deliverables, timing, funding sources and resource requirements. Staff will identify and report to Council on significant or substantial project needs and adjustments related to funding or resource needs, as they arise.

## **4. Options**

1. That Council approve the *Official Community Plan Implementation Strategy* as the basis for implementing the *Official Community Plan, 2012*.
2. That Council provide further direction to staff.

## **5. Recommendations**

That Council approve the *Official Community Plan Implementation Strategy* as the basis for implementing the *Official Community Plan, 2012*.

## **6. List of Attachments**

- Attachment A: Official Community Plan Implementation Strategy
- Attachment B: Official Community Plan Implementation Strategy Risk Assessment Worksheet.