



## **Governance and Priorities Committee Report**

### **For the Meeting of February 26, 2015**

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**To:** Governance and Priorities Committee **Date:** February 22, 2015

**From:** Katie Hamilton, Director of Citizen Engagement  
and Strategic Planning

Jason Johnson, City Manager

**Subject:** Draft City of Victoria Strategic Plan 2015-2018

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#### **Purpose:**

The purpose of this report is to present the draft City of Victoria 2015-2018 Strategic Plan to City Council for consideration. Upon preliminary approval of the draft strategic plan, public input on the plan will be solicited, coordinated with public engagement on the financial plan.

#### **Background:**

On Thursday, February 5, 2015, City Council directed staff to review on a priority basis, the actions and outcomes developed by City Council and report back before February 26, 2015. Staff were asked to consider innovative ways to implement Council's direction, outline resourcing considerations and provide estimates, where possible, to outline how the plan could be delivered within the four-year Council term. Staff were directed to set aside other projects and to make Council's strategic plan items the priority in assigning workload and resources.

The deliverables in the City's proposed Financial Plan and existing resources have been considered, and where funds or expertise are required to expedite deliverables, they have been indicated. Upon staff review, it is felt that the majority of proposed actions and outcomes are achievable within Council's allocated resources and current work plans, and sequencing of several actions have been moved up in the proposed draft. Should Council wish to proceed with all initiatives within the strategic plan and the proposed financial plan, additional resources will be required, and have been estimated, where possible.

Council has indicated an interest in advancing several new parks, transportation and land-use planning initiatives early in the term. To facilitate achieving all of the outlined outcomes by 2018, priority emphasis on initiating a parks master planning process in 2015 is recommended. This will enable the City to complete necessary public engagement and planning early in the term, closely followed by design and construction. Accelerating the design of priority projects to improve the cycling network can also be completed with additional design resources in 2015. Upon completion of the Burnside-Gorge Local Area Plan in 2016, three additional Urban Village and associated transportation corridor plans can be completed by 2018, with no additional resources.

A high degree of interdisciplinary coordination and public engagement are required to deliver the specific actions and meet the ambitious goals outlined within the draft plan. As a result, the creation of an interdisciplinary project team is proposed to support collaborative, holistic planning and public engagement. This proposes additional resources with planning expertise, project management support and engagement capacity for meeting all strategic objectives, while also completing deliverables outlined within the draft Financial Plan. This interdisciplinary model builds upon recent success where less traditional project management approaches have created capacity and yielded positive and intended results. Improvements to parking services, the bicycle master plan process and the new stormwater utility, are recent examples of this.

Once the Strategic Plan and Financial Plan are approved, detailed operational plans will be developed to capture the strategic plan and financial plan deliverables. Quarterly reviews will be scheduled to report on progress being made. An annual review of the Strategic Plan will also be planned to provide Council opportunity to assess and evaluate the actions and outcomes for the coming year.

Appendix A provides a framework outlining the original information provided by Council, the proposed strategic plan, and the resources and considerations related to each objective.

#### **Financial Resources:**

Each objective has been reviewed and where resources will, or may, be required, it has been indicated.

#### OBJECTIVE #1: Innovate and Lead

Interdisciplinary three-staff person project team for three years at \$300,000/year.

#### OBJECTIVE #2: Engage and Empower the Community

N/A

#### OBJECTIVE #3: Strive for Excellence in Planning and Land Use

Upon completion of the Burnside Gorge Local Area Plan, three additional urban villages and associated transportation corridors can be completed by the end of 2018, within existing resources.

Capital dollars for implementation of Douglas/Blanshard Corridor to be identified, informed by consultation process.

#### OBJECTIVE #4: Build the Financial Capacity of the Organization

A business case and financial resources are needed to support property acquisitions/real estate management office.

#### OBJECTIVE #5: Create Prosperity Through Economic Development

The draft financial plan includes on-going funding of \$250,000 per year for economic development function

#### OBJECTIVE #6: Make Victoria More Affordable

Housing Trust Fund can be increased within annual operating budget. The 2015 Financial Plan includes a \$250,000 contribution.

Additional expertise may be required to support Municipal Housing Strategy, dependent on Council's desired deliverables.

#### OBJECTIVE #7: Facilitate Social Inclusion and Community Wellness

Staff resourcing for supervised consumption services to be determined based on outcome of 2015 collaboration.

Capital funding required in future years for improvements to Crystal Pool.

Grant funding may be required for Vic High project in 2016.

Increased funding for housing trust fund may be required for increasing supportive housing units.

#### OBJECTIVE #8: Enhance and Steward Public Spaces, Green Spaces and Food Systems

Advancing the Parks Master Plan requires additional design consulting, and capital costs in future years. Estimated design costs for Parks Master Plan \$250,000. (Design of two special places, off leash area, Victoria West Park)

Estimated capital cost for fenced dog park in 2016: \$35,000. Could be introduced within Victoria West improvements. Victoria West has high concentration of dogs. Could also be considered in another area. Estimate based on an approximate area of Dog Park that can be constructed and fenced, with dog park obstacles/amenities. Approximately 0.7 acres, in a flat area.

Estimated capital cost for Begbie Green improvements: \$100-150k, depending on scope.

Harbour Pathway special places may be candidates for Gas Tax funding.

#### OBJECTIVE #9: Complete a Multi-Modal and Active Transportation Network

To expedite the design of projects outlined in the cycling network in 2015, civil design consulting services of \$500,000 are needed. (Estimate is based on 10% of capital costs of \$5 million in approved cycling network.)

Cycling projects are candidates for gas tax funding (design and construction).

#### OBJECTIVE #10: Nurture Our Arts, Culture and Learning Capital

Arts and Culture Master Plan requires consulting funds. TBD for 2016 Financial Plan.

Central Library requires capital funding. Currently not contemplated in Financial Plan.

#### OBJECTIVE #11: Steward Water Systems and Waste Streams Responsibly

Costs for planning for sewage treatment are currently funded from Sanitary Sewer Utility planning budget.

OBJECTIVE #12: Plan for Emergencies Including Climate Change Short and Long-Term

Seismic analysis is included in proposed 2015 Financial Plan.

Capital funding for fire station to be identified for 2016, informed by facilities assessment.

OBJECTIVE #13: Demonstrate Regional Leadership

N/A

**Appendix:**

Draft City of Victoria Strategic Planning Framework

**Recommendation:**

- 1.) That Council approve the strategic plan in principle and direct staff to engage the public on the proposed draft City of Victoria 2015-2018 Strategic Plan and report back with results on April 9, 2015, timed with the financial planning process.

Respectfully submitted




Katie Hamilton  
Director of Citizen Engagement and Strategic Planning

Jason Johnson  
City Manager

Report accepted and recommended by the City Manager:

Date:

  
Feb. 25/15