

Report to Council



Date: October 19, 2015
File: 1200-40
To: City Manager
From: Graham March, Planner Specialist
Subject: Official Community Plan Annual Indicators Report 2015
Report Prepared by: Graham March, Planner Specialist

Recommendation:

That Council receives for information the report from the Planner Specialist, dated October 19, 2015 with respect to the Official Community Plan Annual Indicators Report 2015.

Purpose:

To assess progress towards achieving the objectives of the Official Community Plan. This is the fourth Official Community Plan Indicators report, containing a baseline as well as three successive years worth of data, where data is available.

Background:

The Official Community Plan (OCP) is our shared vision for Kelowna as a sustainable city over the next 20 years. It illustrates how we want to grow and what we want our city to be like. Importantly, it outlines what our city needs to be successful in the future – a great place to live, work and play. To achieve this, the OCP sets goals, objectives and policies to guide our growth and change. The plan was developed with significant public involvement and responds to the community's vision for a livable and thriving community.

According to community input into the Official Community Plan (OCP) 2010 - 2030, residents want a city where:

- Urban communities are compact and walkable;
- Housing is available and affordable for all residents;
- People feel safe downtown and in their own neighbourhoods;
- The natural environment (land and water) is protected and preserved;
- Walking paths and bicycle routes connect to key destinations;
- The economy is growing, vibrant and bringing in new businesses;

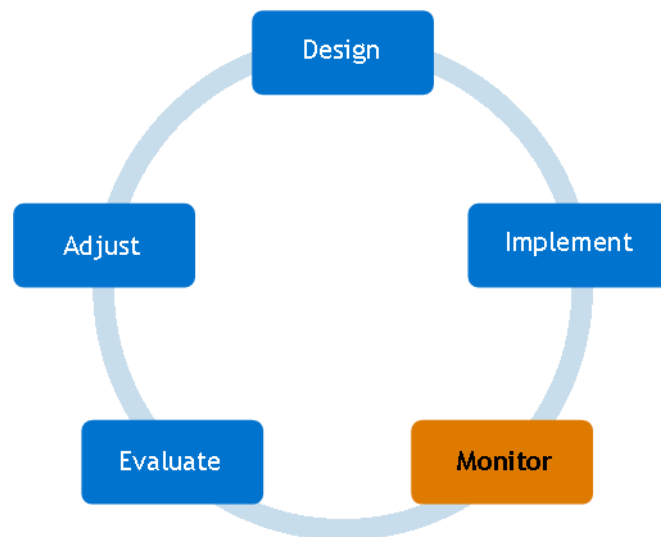
- Buildings and public spaces are attractive places; and,
- Recreation and cultural opportunities are plentiful.

Becoming a sustainable city requires a balance between environmental protection, economic growth, social development and cultural vibrancy. The OCP considers all aspects of our community, such as housing, land use, transportation, infrastructure, parks, economic development and the natural and social environments around us.

As a guiding document, the OCP is used by Council and staff to take action towards making the community's vision a reality. For instance, the OCP guides long-term civic infrastructure investment and helps to prioritize the use of limited resources. The OCP is also used by the development community, businesses and the public for a range of purposes such as determining which areas are suitable for development or what changes could occur at a neighbourhood level.

Ensuring the successful implementation of the OCP requires a commitment that extends well beyond the date of adoption. A robust monitoring and evaluation program is a central part of this effort and is vital in equipping staff and elected officials with the information needed to respond to the evolving context of the community and to determine whether OCP objectives are being achieved (see Figure 1). The *OCP Indicators Report* represents the City's principal effort in this area, using metrics that have been established and measured at regular intervals to quantify progress. Measuring progress will provide information on where changes may need to be considered for goals to be achieved. Alternatively, should it be decided that goals are no longer relevant, the goals themselves can be changed. In either situation, the objective is to align the City's and community's efforts with community goals. Page 3 of the Annual Indicators Report (Attachment 1) outlines the OCP evaluation process and how the monitoring component fits within the larger framework.

Figure 1: the Planning Cycle



The intent of the *OCP Indicators Report* is to produce a snapshot report on an annual basis providing data on the previous year. Then, every five years, a more comprehensive report providing a more robust review of progress will be produced. The five year report (scheduled for 2017) will be focused both on identifying emerging trends and issues that may have an impact on the OCP, and on informing potential changes to the OCP or to other objectives and policies.

June 2012 was the first year that the OCP was measured and summarized in a report based on adherence to goals and objectives. Where data was available, a base case was established and one subsequent year was measured. The 2012 report provided the reference point and basis to begin to establish trends moving forward.

This year's report builds on the previous reports and contains all data and results from the four years the OCP indicators were assessed. In the majority of cases, four years worth of data is now available. However, it should be noted that four years worth of data does not necessarily result in a trend. Anomalies may be present when considering the host of external factors that can influence the formation of a trend.

Discussion:

Developing performance indicators is a challenging task. No one indicator will provide a complete picture of a given issue, and measuring too many indicators can be a significant burden. The OCP Indicators Report recognizes this and attempts to strike a balance where indicators are selected and used to identify where additional investigation may be needed at a more detailed level.

Overall, this year's report (Attachment 1) suggests that the City is moving towards achieving OCP goals. Of the 25 indicators, 15 are trending in a positive direction, 4 are trending in a negative direction, 3 saw minimal change from previous years, and 3 do not yet have enough data to determine a trend. Of the 3 without enough data, 1 will be updated at the next Census, and 2 will have data available in next year's report.

Highlights from the indicators include:

- The percentage of new residential units that are multi-family continued to improve for the fourth consecutive year.
- 2014 continued to see more residential building permits issued for the Urban Core than 2011 and 2012, overall indicating a positive trend in this central location.
- The vacancy rate has remained below three percent for the last two years creating a constrained rental market.
- In terms of safety, the mid-year estimate suggests that the crime rate has decreased.
- Local wages are keeping pace with provincial benchmarks.
- The number of businesses with employees continues to increase which reflects a healthy climate for investment and a sense of optimism from business owners.
- Parks and transportation dollars are being spent in the urban core in support of OCP objectives of increasing private investment in the central part of the city.
- Average household electricity and gas consumption continues to decrease.
- The percentage of land protected as park continues to increase each of the last three years towards the target.

The effectiveness of OCP implementation is measured by indicator performance. Having 18 of the indicators (72%) either performing in a positive direction, or remaining consistent, suggests that the intent of the OCP is being implemented and that the policies are resulting in a positive performance. Staff intends to shift away from producing the formal Indicator

Report annually, to a formal Indicator Report every two years. Staff will continue to collect the indicator data annually, but will present the information in alternate years in a Memo to Council. The rationale for this shift in reporting is to allow for more obvious trends to emerge as data will be presented on a biannual basis. Furthermore, as additional data is collected in the years to come, the focus of the biannual report will shift towards identifying trends that may impact the implementation of the OCP.

Internal Circulation:

Divisional Director, Community Planning and Real Estate
Divisional Director, Active Living & Culture
Director, Regional Services
Director, Real Estate Services
Manager, Parks & Building Planning
Department Manager, Community Planning
Manager, Transportation & Mobility
Crime Prevention Supervisor, Police Services
Manager, Cultural Services
Community Engagement Consultant, Community Engagement

Financial/Budgetary Considerations:

Staff will monitor the indicators annually, and if trends are not moving in the desired direction, staff will then return with suggestions for how favourable changes may be achieved. Where there are personnel or budgetary implications, such would be identified at that time.

A complete OCP review, at the appropriate time, will be considered for funding through the normal budgeting process.

Considerations not applicable to this report:

Legal/Statutory Authority:

Legal/Statutory Procedural Requirements:

Existing Policy:

Personnel Implications:

External Agency/Public Comments:

Communications Comments:

Alternate Recommendation:

Submitted by:

G. March, Planner Specialist

J. Moore, Long Range Policy Planning Manager

Approved for inclusion:



Danielle Noble-Brandt, Department Manager, Policy & Planning

Attachment: Official Community Plan Indicators Report 2015

cc:

Divisional Director, Community Planning and Real Estate

Divisional Director, Active Living & Culture

Director, Regional Services

Director, Real Estate Services

Manager, Parks & Building Planning

Department Manager, Community Planning

Manager, Transportation & Mobility

Crime Prevention Supervisor, Police Services

Manager, Cultural Services

Community Engagement Consultant, Community Engagement