

Council priorities 2019 - 2022

Imagine Kelowna:
vision into action



Message from the Mayor

Through *Imagine Kelowna*, we defined our vision for the future. Now we are taking action to turn the community's vision into reality.

I'm pleased to share with you Council's priorities of the results we want to achieve or significantly advance during our 2019-2022 term.

We know that the world is changing more rapidly than ever. Our residents want us to be proactive in that change, not passive observers. Similarly, our community is growing and changing. This change brings incredible opportunities, and some challenges, as we evolve into a larger urban city.

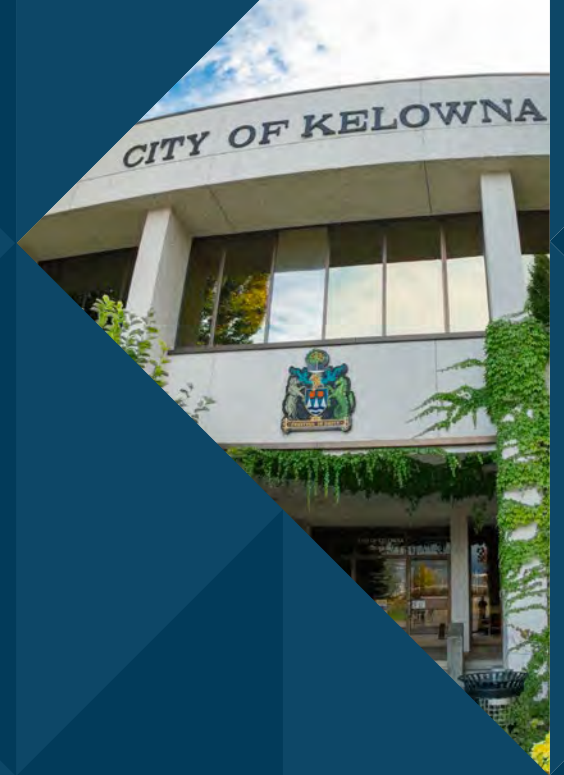
Developing a thoughtful plan and reporting annually on our progress is a foundational element for good government. Making clear commitments allows residents to understand what we want to achieve and reporting keeps us accountable to achieve what we said we would.

The document will be updated at the half-way point of our term so we can continue to deliver what is important to residents and to ensure we respond effectively.

We believe the focus areas and results outlined in this document balance addressing our immediate challenges and preparing us for the future. A first progress report will be delivered in spring 2020.

A handwritten signature in black ink, appearing to read "C. Basran".

Mayor Colin Basran



The way we work

As Council, we commit to working together as a team to advance what is important to residents in the community.

1. Citizen focused

Multiple perspectives and productive dialogue make for better outcomes. Involving our diverse residents and communities in decision-making, alongside subject-matter experts, is important to create a community for everyone. Increasingly, the issues we face are part of complex systems that require us to work together with organizations across the community.

2. Accessible

Council wants to have constructive conversations through a variety of channels. Information is readily available to enable productive debate, and our work is presented in plain language. Meaningful engagement is a foundation to empowering residents to be part of building solutions.

3. Balanced

Most decisions require trade-offs. To create a resilient and sustainable community we will seek to balance economic, financial, social and environmental considerations to achieve the short- and long-term goals of the community. We will focus on concrete actions and increase advocacy with other levels of government and organizations.

4. Fair and firm

Clear expectations and consistency help businesses make investment decisions. This will be important as Kelowna continues to grow. Council will set the tone for these conversations through respectful and constructive dialogue.

5. Continuous improvement

Council is united by its pragmatic leadership style and a desire to continuously improve beyond the status quo. Decisions grounded in evidence empower Council to be adaptable and open to adjusting the way forward as new information becomes available.





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COUNCIL RESULTS:

WHAT'S IMPORTANT TO RESIDENTS

Council results identify the priority focus areas where our residents want to see a difference. These are the services, programs and infrastructure that help create a great place to live.

CORPORATE RESULTS:

WHAT THE ORGANIZATION MUST DO TO DELIVER RESULTS FOR RESIDENTS

Corporate results identify the areas where the City's administrative leadership will focus the organization to ensure we are a high-performance organization that delivers good value for money to our residents.

Purpose of this document

We identify the strategic shifts, improvements and changes that are important to Council, the community and organization. It is an open and accessible commitment to how we will advance the *Imagine Kelowna* vision within the next four years. It will focus the work we do to become the Kelowna residents told us they want to see.

This document is an important milestone towards formalizing strategic and business planning throughout the organization so that we have a consistent process and cadence to:

1. Proactively evaluate the changes in our external environment
2. Share a common vision about where the community and organization is going in the future
3. Measure and report on our progress

It is not intended to capture everything we do, or lay out all the actions taken to get there. It defines the areas where a significant portion of the organization must mobilize its energy to make progress on more acute issues that require attention. Projects and initiatives that will be executed to achieve the results will be captured in an annual companion document.

Publishing *Council priorities 2019-2022* will set us up to create divisional/departmental plans that provide more detail about the City's operations, how we intend to achieve the results and a public-facing report card to keep us accountable for making progress.

Using a result-based approach balances the need to provide sufficient direction with the need to allow flexibility so that we can find creative solutions, adjust quickly to changes in the community and take advantage of opportunities as they arise.

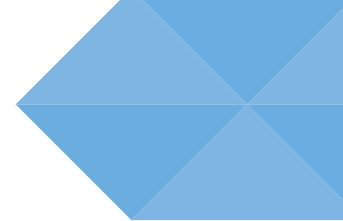
Similarly, defining Council and corporate results provides the foundation to create meaningful and useful performance measures to evaluate our progress, learn and improve over time.



▲ A full list of projects and initiatives will be published in early 2020 in the Annual Action Plan and later in divisional/departmental plans.

Council priorities 2019-2022 identifies focus areas for Council's term. It does not capture all of the City's base business.

Results summary: Council | corporate



| Imagine Kelowna: vision into action | Council priorities | Community safety | Social & inclusive | Transportation & mobility | Vibrant neighbourhoods | Economic resiliency | Environmental protection | |
|--|--------------------|---|--|--|---|---|---|--|
| | | Crime rates are decreasing | Policy guides where the City invests resources | Investments are connecting high density areas | Number of urban centre development plans is increasing | Infrastructure deficit is reduced | Resiliency & adaptability to climate change | |
| | | | | More trips by transit, carpooling, cycling & walking | Site design & architecture is high quality, context sensitive | City policies are enabling investment | Greenhouse gas emissions are decreasing | |
| | | Residents feel safe | Homelessness is decreasing | Travel times are optimized | Affordable & attainable housing mix options | Top talent is living in Kelowna | Predictive modelling & forecasting | |
| | | | | Emerging technologies make it easier to get around | Accessible and multi-purpose amenities | | | |
| | | Data and analysis is used to understand problems & target responses | Inclusivity and diversity are increasing | More opportunities to learn about transportation | Animated parks & public spaces | Key economic sector impact is increasing | Emergency response & preparation | |
| | | | People of all ages & abilities can easily get around | Key sites are proactively planned | | | | |
| | Corporate | Financial management | | | | | | |
| | | Lower value activities are improved or stopped | | | Non-tax revenues are increasing | | Cost to deliver services is quantified | |
| | | Clear direction | | | | | | |
| Common understanding of future direction | | Progress on results is measured, monitored & reported | Divisional business plans are created | Divisions have and use performance measures | Innovation is encouraged & supported | Services, processes & business activities are transformed | | |
| People | | | | | | | | |
| Ability to attract, select & retain talent | | Collaboration is improving problem solving | | Staff engagement has increased | | Organizational values prepare us for the future | | |

Council results overview

Council identified six focus areas for its 2019-2022 term. A detailed list of projects and initiatives that will advance the results in each focus area will be published annually in January.

Community safety

| Result | Examples of what we are doing |
|--|--|
| <p>The property crime, petty crime and drug crime rates are decreasing. <i>Crime rates are a key benchmark for community safety.</i></p> | <ul style="list-style-type: none"> Community Safety & Well-being Strategy and implementation Resource investment in RCMP and Bylaw |
| <p>Residents feel safe in their communities. <i>Residents should feel safe and welcome in their homes, neighbourhoods and places of business.</i></p> | <ul style="list-style-type: none"> KOaST (Kelowna Outreach and Support Table) – implementing the HUB model in Kelowna PACT (Police and Crisis Team) program expansion Bylaw Services: service review to be completed in 2019 Public safety & crime survey Crime prevention through environmental design |
| <p>The City and its partners are using data and analysis to understand the problems and deliver targeted responses. <i>A deep understanding of the root causes and specific problems we are trying to solve will help target responses. For example, what contributes to a family in a suburban neighbourhood feeling safe might be different than that of a university student travelling from downtown to UBCO at night.</i></p> | <ul style="list-style-type: none"> Working at provincial level with RCMP "E" Division to develop data sharing methodology for de-personalized information City using business intelligence tools to analyze needle pick-up data from multiple stakeholders |



Social & inclusive

Result

The number of people experiencing homelessness is decreasing.

The Journey Home Strategy provides a robust and ambitious implementation plan that is both realistic and measurable. The Central Okanagan Journey Home Society (COJHS) has been established and has begun its work to implement the plan and meet targets. The ultimate objective is to prevent and achieve a functional end to homelessness in Kelowna. Success will be gauged against benchmarks such as ending episodic and chronic homelessness by 2024.

Policy is guiding where the City invests resources.

The City is playing an increasingly active role to address social issues – as many cities are. Working with our partners, it will be prudent to assess the current state and community need, so decisions can be made about where the City should invest resources.

Inclusivity and diversity in the community are increasing.

Our community puts people first and welcomes people from all backgrounds. We all benefit when everyone in the community has access to economic, recreational and social opportunities.

Examples of what we are doing

- ▼ Support Journey Home Strategy implementation and COJHS, including:
 - ▲ BC Housing commitment of approximately 280 units of the 300 new long-term supportive housing units called for in the Journey Home plan
 - ▲ PEOPLE (Peer Employment Program Social Enterprise)
 - ▲ Lived Experience Circle on Homelessness initiatives designed to combat stigma (i.e. Homeless Simulator Project)
 - ▲ Youth Initiatives: Youth upstream project; Youth Advocates for Housing (lived experience voice)
 - ▲ Development of a research cluster to align with Journey Home and conduct local community participatory research
- ▼ Defined BC Housing partnerships – housing with supports; affordable rental housing
- ▼ Healthy City Strategy implementation
- ▼ Central Okanagan Poverty Reduction Committee (Development of a Poverty Analysis to inform the Reduction Strategy)
- ▼ Communication Working Group to align communications with BC Housing, Interior Health, Journey Home, RCMP and City
- ▼ PACT (RCMP/Interior Health mental health nurse team)
- ▼ KOast (HUB model introduced)
- ▼ Integrated Community Court Application pending
- ▼ Proposing a research paper to define City role related to addressing social issues
- ▼ Collaborate with sylix partners for educational opportunities and resources for staff, including territorial acknowledgements
- ▼ Community for All Action Plan implementation, including a retrofit program to make City amenities more accessible
- ▼ Advancing the Healthy City Strategy development



Transportation & mobility

| Result | Examples of what we are doing |
|---|--|
| <p>Strategic transportation investments are connecting higher density urban centres identified in the Official Community Plan.</p> <p><i>Investments in higher-density urban centres can be used by more people and encourage people to live in those areas.</i></p> | <ul style="list-style-type: none"> Official Community Plan (OCP) Transportation & Regional Transportation Master Plans Disruptive Mobility Strategy Pedestrian & Cycling Master Plan implementation Downtown Parking Management Plan |
| <p>More trips are being made by transit, carpooling, cycling and walking.</p> <p><i>To reduce congestion it must be desirable, not just possible, for residents to get around in other ways than single occupancy vehicle trips.</i></p> | <ul style="list-style-type: none"> Transportation Master Plan Active Transportation Corridor (ATC) projects <ul style="list-style-type: none"> Ethel and Sutherland routes Sidewalk and bike lane program Public engagement and consultation |
| <p>Travel times within our current transportation network are being optimized.</p> <p><i>While optimization and efficiency won't solve congestion, travel on our current network must be as efficient as possible. Using new technology and analyzing traffic data are tools to help us achieve this outcome.</i></p> | <ul style="list-style-type: none"> Okanagan Gateway Transportation Study Central Green pedestrian bridge |
| <p>Emerging technologies are making it easier to get around.</p> <p><i>Ride sharing, car sharing and bike sharing services are fundamentally changing how people get around. And most of this can be done using a mobile phone. The City's role is changing from being infrastructure focused to enabling transportation and mobility options.</i></p> | <ul style="list-style-type: none"> Disruptive Mobility Strategy Shared Mobility Program expansion |
| <p>More opportunities to learn about transportation are provided to the community.</p> <p><i>Transportation and mobility is a complex and often highly technical subject. For example, we know that building more roads only increases congestion – this is called induced demand. A more informed discussion will help the community find and embrace the best solutions.</i></p> | <ul style="list-style-type: none"> Transportation Master Plan community engagement Okanagan Gateway Transportation Study |
| <p>People of all ages and abilities can get around the city easily.</p> <p><i>Everyone should be able to get around the City, regardless of their ability level. We will consider multiple user perspectives when designing our infrastructure and services.</i></p> | <ul style="list-style-type: none"> Transportation Master Plan Community for All Accessibility |



Vibrant neighbourhoods

| Result | Examples of what we are doing |
|---|---|
| <p>The number of current and complete urban centre development plans is increasing.</p> <p><i>As the city continues to grow, thoughtful and comprehensive urban plans will create complete communities and strong neighbourhoods.</i></p> | <ul style="list-style-type: none"> ▼ Official Community Plan (OCP) ▼ Capri Landmark Urban Centre Plan ▼ Civic Block Plan ▼ Model City (predictive modeling using data) |
| <p>Site design and architecture are high-quality and sensitive to context.</p> <p><i>High caliber architecture and urban design makes each neighbourhood an attractive and functional place to live and visit.</i></p> | <ul style="list-style-type: none"> ▼ Updating OCP design guidelines to raise the caliber of buildings in the city, and ensure new development contributes to the aesthetic quality of the community: <ul style="list-style-type: none"> ▲ Create an urban design review function to support staff and Council decision making ▲ Updated application submission requirements for building and development renderings ▼ Development permit and regulatory review |
| <p>The housing mix provides affordable and attainable options.</p> <p><i>The City can create the conditions for the number of homes and different housing types to be built, through its land use and policy decisions.</i></p> | <ul style="list-style-type: none"> ▼ Healthy Housing Strategy implementation (20+ actions), including assessing the feasibility of an Affordable Housing Land Acquisition Strategy ▼ Encourage the supply of affordable housing through new development financial incentives promoted through the City ▼ Foster and increase partnerships |
| <p>Community amenities are accessible for residents and are multi-purpose.</p> <p><i>Community amenities like recreation centres, parks and public spaces will need to keep pace with Kelowna's population growth and the evolving needs of its residents.</i></p> | <ul style="list-style-type: none"> ▼ Rowcliffe Park ▼ Glenmore Recreation Park ▼ Rutland Centennial Park redevelopment ▼ Boyce-Gyro Beach Park redevelopment ▼ Community for All ▼ Central Okanagan Rugby Enthusiasts (CORE) Partnership ▼ Advance Parkinson Recreation Centre |



Vibrant neighbourhoods *continued*

Result

Parks and public spaces are being animated.

Public spaces feel vibrant when residents and visitors use them for a variety of purposes. And more eyes on the street can help increase the feeling of community and safety.

Examples of what we are doing

- ▼ Cultural Plan update
- ▼ Stuart Park is animated during all four seasons
- ▼ Crawford Estates community ice rink
- ▼ Parks Alive program
- ▼ Laurel Packinghouse courtyard redevelopment
- ▼ Strong Neighbourhoods program
- ▼ Public art program

Key sites in the city are being planned proactively.

Specific areas and sites in Kelowna, such as gateways to the city and the downtown and the cultural district, offer tremendous opportunities to advance strategic focus areas.

- ▼ Cultural Facilities Masterplan
- ▼ Art Walk/Civic Plaza/Doyle Avenue redevelopment design
- ▼ Central Green pedestrian bridge
- ▼ Capri Landmark Urban Centre Plan
- ▼ Hospital Area Plan
- ▼ Highway 97 downtown gateway
- ▼ Public access to the waterfront



Economic resilience

| Result | Examples of what we are doing |
|--|--|
| <p>The infrastructure deficit is being reduced. <i>Like an aging house that needs a roof replacement or a new furnace, City infrastructure needs ongoing investment. New infrastructure is needed to accommodate growth as well. Roads, bridges, parks and recreation centres are essential to economic growth and quality of life.</i></p> | <ul style="list-style-type: none"> Infrastructure levy Report to Council with recommendation (March 2019) – tools available for infrastructure funding Parks Development funding strategies (Report to Council May 2019) 10 year Capital Plan update Asset Management System implementation |
| <p>City policies are enabling investment. <i>It should be easy and convenient to do business with the City – specifically, processes are customer-centric and balance efficiency with the appropriate checks and balances.</i></p> | <ul style="list-style-type: none"> Software system replacement (land development, construction activity, business licensing & permitting) Development of Digital Service Delivery Service options Partnerships with the private sector to deliver projects |
| <p>Top talent is living in Kelowna. <i>There is global competition for talent. Our smart young people are tomorrow's workforce and business owners – we need to keep them here. We also want to attract highly qualified personnel that will continue to build our economy. We advance this result by creating a community that provides a high-quality of life and supports targeted economic development work.</i></p> | <ul style="list-style-type: none"> Ongoing funding for Central Okanagan Economic Development Commission Knowledge economy support (tech sector priority) Aerospace campus |
| <p>The economic impact of key sectors is increasing. <i>We play to our strengths and keep an eye on how we can adjust to emerging opportunities. We are open for opportunities of innovation and partnerships to deliver and expand service and amenities.</i></p> | <ul style="list-style-type: none"> Intelligent Cities Strategy Dark Fibre Strategy implementation Business Investment Evaluations tool Policy for unsolicited opportunities |



Environmental protection

| Result | Examples of what we are doing |
|---|---|
| <p>Neighbourhoods and city infrastructure are resilient and adaptable to climate change.</p> <p><i>Floods and fires happen here. We need to plan for extreme and changing weather events as we design and maintain our neighbourhoods and infrastructure so people are safe and potential remediation costs are minimized.</i></p> | <ul style="list-style-type: none"> ▾ Community Climate Action Plan implementation <ul style="list-style-type: none"> ▸ Energy Step Code analysis ▾ Area Based Water Management Plan ▾ Wildfire Management Plan ▾ Slope stability analysis |
| <p>Community and corporate greenhouse gas emissions are decreasing.</p> <p><i>Kelowna should walk the talk. Buildings and transportation generate about 90% of GHGs in the community. Cities can take a leadership role because they influence land use, neighbourhood design, transportation and building codes.</i></p> | <ul style="list-style-type: none"> ▾ Community energy specialist hired ▾ Hiring student for Climate Adaptation Policy development ▾ Corporate Energy and Emissions Action Plan implementation ▾ LED streetlight conversion project |
| <p>Our predictive modelling and forecasting is improving.</p> <p><i>A deeper understanding of the problem, and the ability to generate informed insights about the future, helps us with proactive preparation and mitigation, and to deploy resources to the highest risk or impact areas.</i></p> | <ul style="list-style-type: none"> ▾ Predictive modelling for flood impacts ▾ LIDAR topography mapping to inform environmental and transportation modelling ▾ Model City (predictive modeling using data) |
| <p>The City's response to extreme weather events minimizes disruption to delivering regular operations.</p> <p><i>Effective emergency response comes first. But as we continue to experience longer lasting flood and fire events, the risk increases that City operations could be increasingly disrupted. We need to proactively prepare for this.</i></p> | <ul style="list-style-type: none"> ▾ Annual debrief and improvement projects with regional partners ▾ Using flexible resources like reliable trained contractors when appropriate to reduce impact to organization ▾ Security & Business Continuity Manager approved for 2019 |

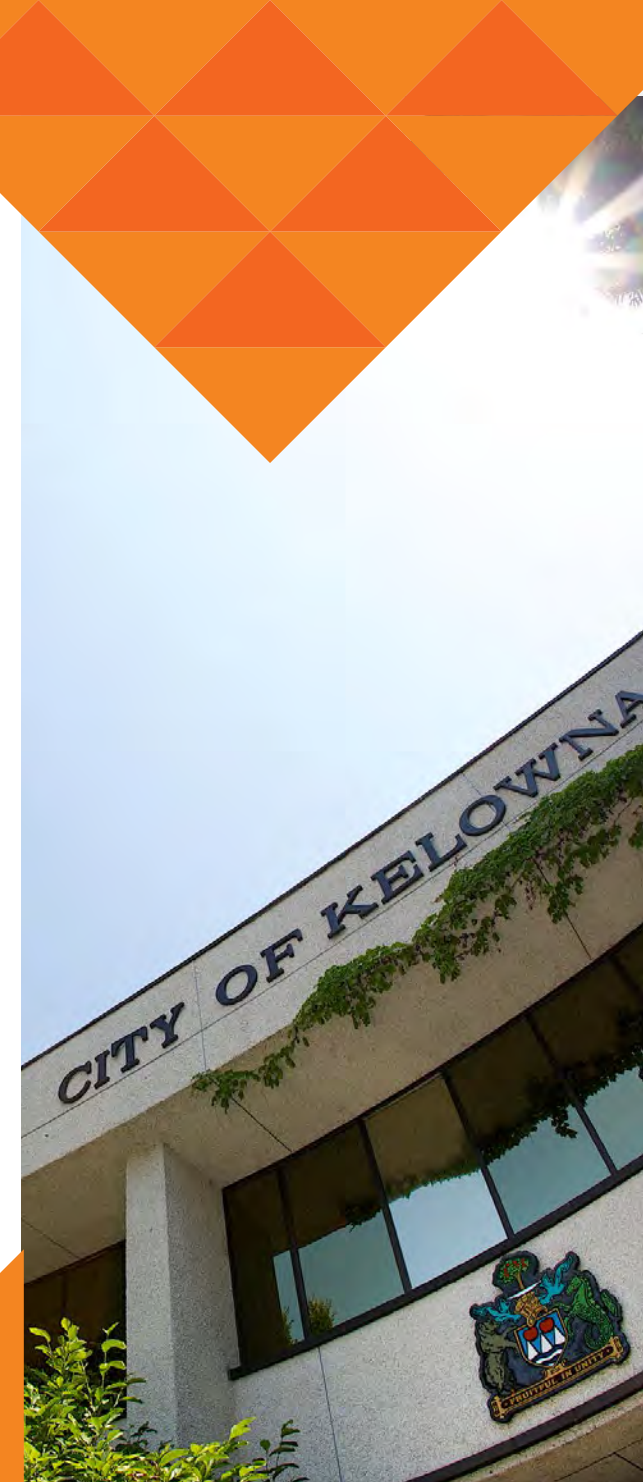


Corporate results overview

The organization's administrative leadership has identified three focus areas during the 2019-2022 Council term. A detailed list of projects and initiatives that will advance the results in each focus area will be published annually in January.

Financial management

| Result | Examples of what we are doing |
|--|--|
| <p>Lower value activities are being improved or stopped. <i>We practice continuous evaluation and improvement. We think about and take action to ensure every touch point with citizens and our customers is of good value. We seek to understand the customer's perspective and improve their experience. Is the service or activity achieving its intended outcome in the best way? If not, we stop doing it; or we make it better by improving attributes like cost, quality, time, convenience and complexity.</i></p> | <ul style="list-style-type: none"> Organizational focus area for 2019 Development permits for carriage houses Reduce maintenance costs through direct engagement with residents to decrease fats, oils and grease disposed down drain |
| <p>Non-tax revenues are increasing. <i>We do not rely on tax increases alone to support growth and change. We are working to increase non-tax revenue and pursue new and different revenue generating strategies to help fund our programs and services.</i></p> | <ul style="list-style-type: none"> Sponsorship program Business Investment Evaluations tool Parks Development funding strategies (Report to Council May 2019) Public and private partnership opportunities |
| <p>The cost to deliver services is quantified. <i>Knowing the full cost to deliver a service informs our decision making. For example, assessing what services should recover the full cost to deliver and which services are subsidized, or analyzing the cost/benefit of new investments.</i></p> | <ul style="list-style-type: none"> All new programs require full cost accounting to provide the service Developing a plan to prioritize and sequence full cost accounting of existing services, where not already complete |



Clear direction

| Result | Examples of what we are doing |
|--|---|
| <p>There is a common understanding of where the organization is going in the future. <i>We have clear direction that guides the organization during Council's term. Clear direction at the corporate level is both informed by and delivered through cascading plans at the divisional/departmental level.</i></p> | <ul style="list-style-type: none"> ▼ Council priorities 2019-2022 ▼ Annual action plans ▼ Divisional/departmental plans |
| <p>Progress on Council and corporate results is measured, monitored and reported. <i>We measure and report progress towards our Council and corporate results. Public reporting demonstrates our accountability and transparency, and supports our focus on continuous learning and improvement.</i></p> | <ul style="list-style-type: none"> ▼ Annual report on progress ▼ Corporate performance management program development ▼ Citizen Survey |
| <p>Divisional/departmental plans show how we are advancing the Council and corporate results and outline key operational initiatives. <i>We use divisional/departmental plans to focus our efforts on the most important changes and improvements we want to achieve, as well as significant projects business units need to deliver as part of core work.</i></p> | <ul style="list-style-type: none"> ▼ Divisional/departmental plans |
| <p>Divisions and departments have meaningful performance measures that are reviewed regularly. <i>Do we know if we are achieving desired outcomes? Are we better off? Performance measures are a fundamental management tool to help us track our progress, learn what is working and what is not, and identify areas for improvement.</i></p> | <ul style="list-style-type: none"> ▼ Corporate performance management program development |



Clear direction *continued*

Result

Innovation is encouraged and supported throughout the organization.

We have defined what innovation means in our organization. And we are actively creating a culture where innovation can thrive, which could include specific competencies, balancing creative thinking with a disciplined approach to evaluating ideas, a willingness to take measured risks, and the resources to experiment with high-potential ideas.

Services, processes and business activities are being transformed.

To reach new levels of service delivery and value, we need more than marginal improvements, we need transformations. Through innovative thinking, bold choices and decisions, and implementing more non-traditional ideas, we are transforming services, processes and business activities to be better than they were before.

Examples of what we are doing

- ▼ Intelligent Cities Strategy and program
- ▼ Staff recognition program (BEST awards)
- ▼ Software system replacement (land development, construction activity, business licensing & permitting)
- ▼ Service Request System replacement
- ▼ Intelligent Cities Strategy and program

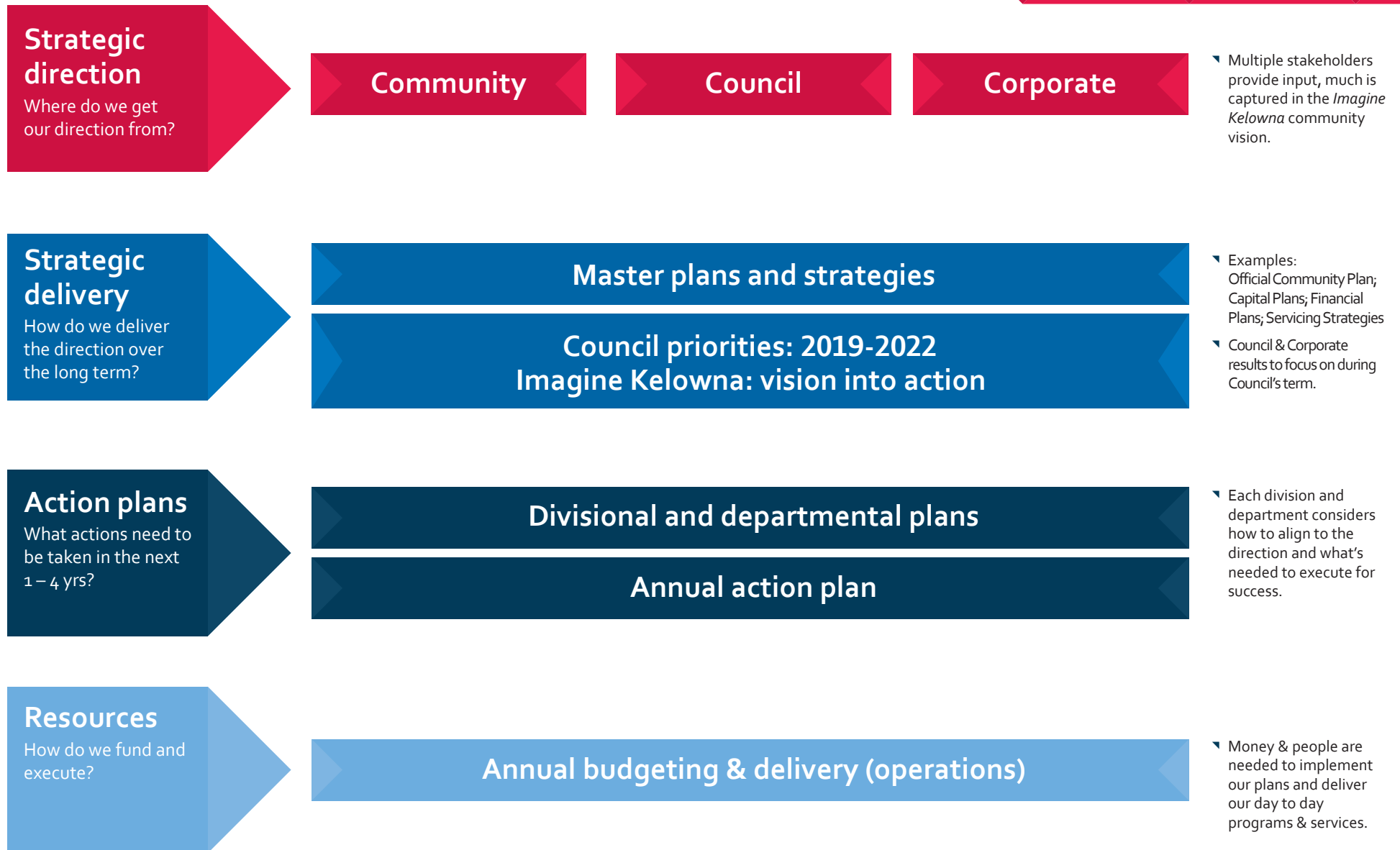


People

| Result | Examples of what we are doing |
|---|--|
| <p>The ability to attract, select and retain the right people is improving. <i>We recruit and build a workforce that is ready and able to fit into expanded roles and adapt to our rapidly changing environment.</i></p> | <ul style="list-style-type: none"> ▼ Update the City's Hiring Policy ▼ Update Management Leadership Training program ▼ Complete a compensation review ▼ Complete a training needs analysis and budget review ▼ Update the Return to Work/Stay at Work program |
| <p>Collaboration within the organization, and with external stakeholders, is improving problem solving. <i>We work on complex problems as one team. Tapping into the talent and specialized expertise across the organization and community brings different perspectives that lead to better planning, collective problem solving and win-win solutions.</i></p> | <ul style="list-style-type: none"> ▼ Intelligent Cities Strategy ▼ Imagine Kelowna activation |
| <p>Staff engagement has increased. <i>Engagement drives performance. Our staff engagement survey shows we've invested in tracking and improving our engagement over time.</i></p> | <ul style="list-style-type: none"> ▼ 2019 Employee Engagement Survey ▼ Action plans to address results of engagement survey |
| <p>Organizational values have shifted to prepare us for the future. <i>Organizational values clarify the attitudes and behaviours that will generate the results we want to see. With values set, we can evaluate how our organization supports those values through policies and processes, and where we need to make adjustments.</i></p> | <ul style="list-style-type: none"> ▼ Program to refresh organizational values and projects to align the organization |



How do all the City's plans work together?





City of
Kelowna

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