

Report to Council



Date: May 25, 2020

To: City Manager

From: Mike McGreer, Corporate Strategy & Performance Dept. Manager

Subject: Reporting progress on Council Priorities 2019 – 2022

Department: Corporate Strategy and Performance
Report Prepared by: Sigrun Geirsdottir, Performance Improvement Consultant

Recommendation:

THAT COUNCIL receive the report from the Corporate Strategy & Performance Dept. Manager dated May 2020 with respect to reporting progress in 2019 on Council Priorities 2019-2022;

AND THAT COUNCIL direct staff to report back on the 2020 progress for Council Priorities in spring 2021.

Purpose:

To present the 2019 results of the progress report on Council Priorities 2019-2022.

Background:

It's important to note that the report is focused on the results achieved in 2019. With COVID-19 much has changed in the past few months and staff will be conducting workshops with both Council and the Senior Leadership Team (SLT) to re-assess priority areas in the coming months and years.

Council Priorities 2019-2022, *Imagine Kelowna: vision into action*, released on April 29, 2019 identified priority areas where Council wants to see a difference during its term in office. It also identified the corporate results needed to ensure the organization delivers on Council's priorities and the vision put forth by the community through *Imagine Kelowna*. Given the combination of priorities and ever changing environment priorities will advance over the four-year term.

This document was an important milestone towards formalizing the City's strategic and business planning process. Other important steps include:

- annual action plans, published in January each year beginning in 2020, that define the specific projects being undertaken that year to advance Council's priorities and the City's business objectives; and
- public facing reports on the progress of Council priorities 2019-2022 each spring.

Publicly reporting progress on Council priorities 2019-2022 shows accountability for results and is a cornerstone of good governance. Transparent reporting also serves to build trust with citizens as well as

other community partners. And it encourages us to always aim to do better. Evaluating our progress is the first step in learning and continuously improving our results.

Program Details:

The key elements include:

- Subject matter experts collaboratively develop progress measures that present our best available evidence of progress (using existing measures and targets where possible);
- Senior Leadership Team (SLT) review and approve the progress measures proposed by the subject matter experts;
- Subject matter experts annually collect, analyze and present to SLT progress results; and
- SLT review and approve the progress results to be publicly reported.

The report is available online at www.kelowna.ca/councilpriorities or directly at <https://opendata.kelowna.ca/pages/council-priorities>

Each of the 39 results statements has a measure that provides the best available evidence of our progress. The evidence may be quantitative or a narrative. The analysis of each measure answers four questions:

- Why is this important? The analysis speaks to the role of the City, what trends we want to see and illuminates limitations of the data.
- How are we doing? The analysis speaks to the rationale supporting the judgement of how we are doing (e.g. on track, no change).
- What are we doing? The text provides examples of activity underway in 2020.
- What is next? The text provides planned or potential future activity.

The analysis generates the value of the reporting. It is the analysis that forces us to think about our performance and opportunities for improvement, including clarifying the role of the City. For example, for the result “homelessness is decreasing” the City can convene partners to lead a coordinated local response; however it does not fund, build or operate supportive housing.

Overall the organization reported that:

- 26 results are trending in the right direction
- 10 results show no change or is the first year that data is available
- 3 results are not trending in the right direction.

This Council Report highlights the results for the Community Safety, Social & Inclusive, Economic Resiliency and Environmental Protection focus areas. The results within these areas are measures of community well-being where the City is working alongside its many partners to influence the trend. It is important to note the City’s level of influence varies by focus area and result. By contrast, the City has full control over the desired result “The number of urban centre development plans is increasing” within the Vibrant Neighborhood focus area. The reporting focuses on specific Council priorities, but not include the full scope of activity under the larger focus area (e.g. the Environmental Protection has several measures on how we respond to climate change, however does not cover topics such as the quality of our creeks and lakes).

Community Safety

The result “Residents feel safe in their communities” is trending in the wrong direction. The primary reason for this is the presence of people without homes and related activities. In addition, citywide, residents think the most important crime related problems are breaking and entering / property crime and drug use.

The result “Crime rates are decreasing,” measured by the number of reported property offences, is trending in the wrong direction, despite violent crimes and other offences trending downward. To the extent this increase is reflecting an increase in actual property crime, several factors may be considered. For example, increased opportunities for property crime (e.g., unlocked vehicles and bikes), population growth and social conditions are correlates of crime which persist in our community.

In response, the City has made significant investments with seven RCMP member added in 2019 and eleven RCMP members budgeted for 2020. The report also highlights a range of new initiatives including increased online reporting, targeted initiatives, a CCTV registry, increasing the use of data analytics and working towards the implementation of a Community Court program for Kelowna.

Social and Inclusive

The results “Homeless is decreasing” is trending in the right direction. In the absence of comprehensive system-wide data, we have had to rely on the bi-annual Point in Time (PiT) counts to provide benchmarks related to the changes in the number of people experiencing homelessness over time. The last counts were completed in 2016 and 2018 demonstrating a 20% increase in homelessness between these two years from 233 people to 286 people. A current priority includes enhancing our understanding of the dynamic and changing homelessness situation by improving our data collection. Going forward, the Built for Zero Canada approach will be applied to attain accurate and immediate data to track how people are flowing into and out of homelessness. This structured data-driven approach will inform planning and implementation of the Journey Home Strategy and will provide a more accurate measure of homelessness in our community.

The most recent PiT count data (2018) does not capture the significant progress the City and its partners have made since 2018, including 174 new housing units opened in 2019 and year to date in 2020. Currently, another 51 units are in development and scheduled to open later this year along with an additional 49 units that are currently under construction and expected to open in 2021. This addition of 274 housing units completed or under development since the start of the implementation of the Journey Home Strategy provides the strongest evidence that homeless is moving in the desired direction. A comprehensive list of other completed and planned initiatives that are contributing to moving the needle on addressing homelessness are available in the report.

Economic Resiliency

The result for “The infrastructure deficit is decreasing” is trending in the right direction. The City has taken significant steps to reduce the deficit based on areas within its control, notably the introduction of an Infrastructure Levy in 2019 and a Park Development Cost Charge (DCC) in 2020 to increase the funding available for projects identified in the 10 Year Capital Plan.

The result for “City policies are enabling investment” is trending in the right direction due to the replacement underway of legacy business systems used to manage land development, construction activity, business licensing, and other permitting functions. Services will be accessible 24/7 from home, office or construction site on any electronic device. New features will include online applications, stream-lined payment options, paper-less inspection results, digital plan review, and a web portal for customers to view and manage their applications.

The results for both “Top talent is living in Kelowna” and “The economic impact of key sectors is increasing” are trending in the right direction. Regarding top talent, the City’s primary role is to focus on ‘quality of place’: dense, diverse, and culturally open urban environments that are a much more powerful conduit for prosperity. We are seeing an increase in post-secondary enrollment and the per cent of UBC – O students staying in the Okanagan after graduation. Regarding key sector impact, the city continues to benefit from the City’s investment in the Innovation Center and the internal-facing Business Investment Advisory service provides a thorough review and analysis of partnership and investment opportunities to ensure the benefits are maximized and recommend a course of action.

Environmental Protection

The result for “Greenhouse Gas emissions are decreasing” is trending in the wrong direction. This measure reports on both community and corporate emissions. The assessment that performance is trending in the wrong direction aggregates both community and corporate emissions.

Community emissions are losing ground and have not been able to achieve the same degree of absolute emission reduction that was achieved in 2010 and are not currently on track for achieving a four per cent reduction below 2007 levels by 2023. Progression on absolute emission reductions is paramount to limiting the extent and impacts of climate change. The coordinated update to the Official Community Plan and Transportation Plan will help create a compact connected community, and variety of initiatives related to buildings, transportation and energy are underway that may help reverse this trend.

In 2018, the City of Kelowna produced 7,736 tonnes of CO₂e from corporate operations. This is a 7% reduction from the 2007 baseline of 8,314 tonnes CO₂. While this is trending in the right direction, there is still a significant amount of work required to achieve the short-term goal of 12% below 2007 levels by 2022, as well as to achieve the longer-term goal of 30% below 2007 levels by 2030.

Next steps:

The progress report will be used to inform work planning and budget direction for 2021, and inform continuous improvement in the organization. The next progress report is planned for spring 2021. Future progress reports will likely be presented earlier in the year because the online reporting site and process have now been built.

Considerations applicable to this report:

Existing Policy:

Reporting annually on progress will support the implementation of Council Priorities 2019 – 2022.

Financial/Budgetary Considerations:

A 2020 budget request to build and maintain the dashboard was approved.

Internal Circulation:

Divisional Director, Arts, Living & Culture
Divisional Director, Corporate & Protective Services
Divisional Director, Infrastructure
Divisional Director, Partnerships & Investments
Community Safety Director
Social Development Manager
Policy & Planning Department Manager

Considerations not applicable to this report:

Legal/Statutory Authority:

Legal/Statutory Procedural Requirements:

External Agency/Public Comments:

Communications Comments:

Submitted by: M. McGreer, Corporate Strategy and Performance Dept. Manager

Approved for inclusion:



cc: SLT