City of
Kelowna

Action Plan 2021

Delivering on
Council priorities 2019-2022
Imagine Kelowna: vision into action

Message from the City Manager

The importance of strategic planning is never more apparent than during a crisis. In 2020, circumstances beyond our control forced us to rearrange our lives and business practices to fit a shifting landscape of emerging priorities. We've adapted and we've remained focused, keeping our commitment to advancing important work and responding to our residents' needs in the face of a global pandemic. Our robust strategic plans have allowed us to remain agile and respond swiftly, making decisions that address immediate concerns while positioning us well for the future.

Council sets the strategic direction for the City throughout its four-year term and published these priorities in spring 2019 in *Council Priorities 2019-2022*. Last year we introduced the first ever Action Plan that highlighted close to 100 projects from across all divisions that we undertook to advance Council and corporate priorities and improve operations in 2020. This year, we report out on the Action Plan from 2020 and share the new projects and initiatives for 2021.

Action Plan 2021 builds off the previous year. Of the 98 projects from 2020, approximately 30 per cent were completed and 15 per cent were deferred and removed from the plan, in part due to shifting priorities in a rapidly changing COVID environment. The remaining 55 per cent continue into 2021 or beyond. Action Plan 2021 includes a cumulative total of 122 significant projects that will help us advance Council and corporate priorities this year and enhance our operations.

Annual action plans and reporting on Council and corporate priorities demonstrates our commitment to increasing transparency, good governance and delivering the results for our city. As noted last year, while the action plan provides clear direction and a path forward for our team, it is not an exhaustive list of the essential operational work we do as a City annually.

In addition to the projects in the action plan, City staff continue to work diligently to provide the services and programs that our residents require and develop plans and foundational work that will help position Kelowna as a city of the future.

Doug Gilchrist
City Manager

"Our vision for an inclusive, prosperous and sustainable future calls upon us to be ambitious to address the challenges ahead."

Imagine Kelowna, published 2018

Table of contents

Purpose of the Action Plan 2021

The City of Kelowna's *Action Plan 2021* identifies the organization's most notable strategic and operational work to deliver in 2021 in response to Council priorities 2019 – 2022. It includes the work from the previous year's Action Plan that is continuing, may not have started, or was added during the year. The activities in the Action Plan are the larger pieces of work that align with the specific attributes listed below. The Plan is reviewed by the City's Senior Leadership Team to ensure Council priorities and regulatory obligations are delivered, core business responsibilities are met, and our operations are continuously improved.

Not all work undertaken in the year is included in the plan. Smaller projects and initiatives, along with the many things being done to keep our base business running smoothly, are captured in other systems for management and reporting purposes. Additionally, it is important to point out that the work done by the City's funded partners (e.g. RCMP; Economic Development Commission; Regional District of Central Okanagan) are not included in the Action Plan but are very much a part of achieving the desired community results.

The Action Plan is an important part of the City's overall integrated strategy and corporate performance management process, which outlines how the organization sets priorities, aligns the organization, executes the work, measures outcomes, and evaluates opportunities for improvement.

Attributes used to evaluate inclusion into the Action Plan:

- Alignment to Council | corporate results
- Size and complexity
- Cross departmental involvement and impact
- Risk
- Benefit from regular Senior Leadership Team oversight
- Community or other stakeholder impact and interest

2020 update: summary of completed and deferred projects and initiatives from the 2020 action plan

This section identifies the projects and initiatives from the previous year that are now complete or were deferred. Projects from the previous year that did not get underway, are still underway, or were added during the year, are included in this year's Action Plan.

Community safety	
Create a community property/housing standards enforcement team	Implementation of integrated security network at the Airport
Expand CCTV camera and related security infrastructure	Tiered policing model: explore opportunities

Social & inclusive	
Housing with supports community inclusion team	Social Policy Framework *(deferred)*

Transportation & mobility	
Curb Space Management Strategy *(deferred)*	Regional Transportation Plan
Hillside biking transit pilot program *(deferred)*	Regional Bicycling & Trails Master Plan
Okanagan Gateway Transportation Study	Regional Disruptive Mobility Strategy
Pedestrian and Bicycle Master Plan update *(deferred)*	Transportation Safety Strategy *(deferred)*

Vibrant neighbourhoods	
2040 OCP Update: Phase 3 Draft Plan Development and Public Engagement	Community Access for All, parks and buildings improvement program
Biosolids Management Phase 1 - Digestion Conceptual Design *(added during 2020)*	Development of multi-sport fieldhouse at Rutland Recreation Park

Economic resiliency	
Flight to 2020: Airport development program	Soaring Beyond 2.5 M Passengers: Air Terminal Building, Phase North *(deferred)*
Partnership with Tourism Kelowna	

Environmental protection

(projects here are continuing into 2021)	

Financial management

Active Living & Culture fees & charges review (deferred)	Quantify actual costs related to building maintenance including service repair
Corporate photography management and access (digital asset management)	

Clear direction

Action Plan 2020	Information management program *(deferred)*
Council priorities mid-term update	Imagine Kelowna partnerships and communication *(deferred)*
Divisional strategic and business plans	Reporting on Council Priorities 2019-2022
Electronic documents & records management system (EDRMS) Phase 1: discovery and plan; Phase 2: small scale pilot	Water meter reading and servicing repatriation

People

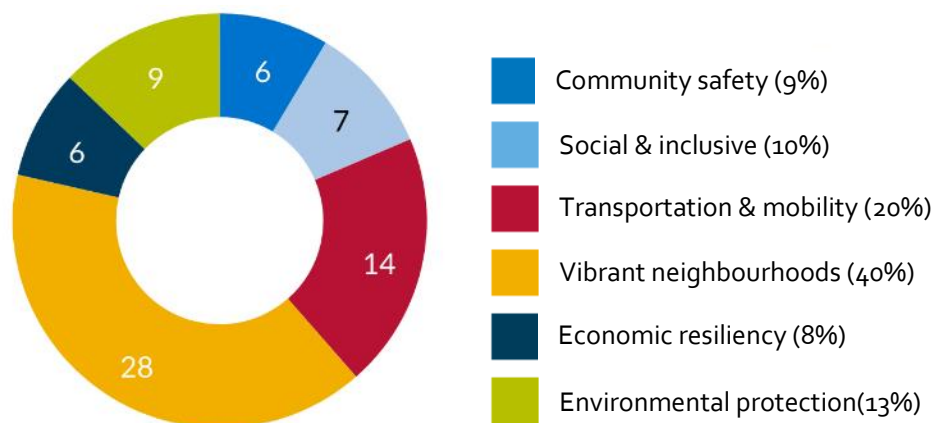|	
Collaborative workshops: discovery (Phase 1) and testing (Phase 2) (Transportation)	Corporate succession planning: action plan from People Meeting
Corporate and department engagement plans: track and monitor implementation	Organizational vision & values
Collaborative workshops: discovery (Phase 1) and testing (Phase 2) (Environmental protection) *(deferred)*	User-centered design resources

Maintain and improve base business (operations)

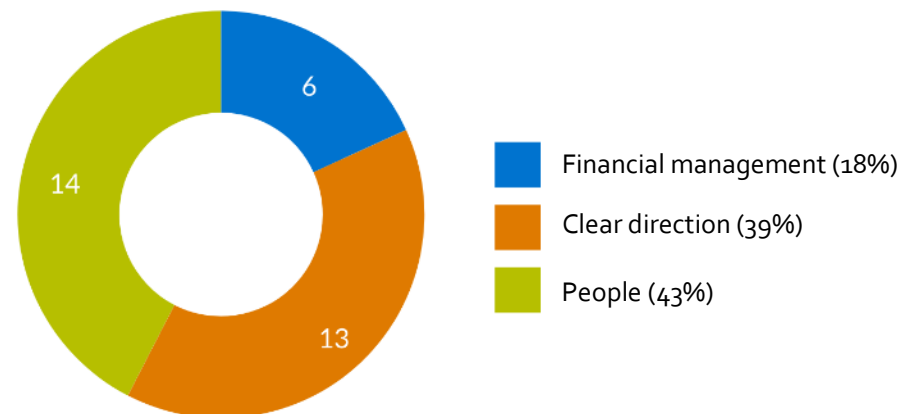| Maintain	Growth	New
Projects and initiatives		
Corporate Emergency Response and Business Resumption Plan	Passenger bridge upgrades *(deferred)*	
KLO Rd Mission Creek bridge replacement *(deferred)*	Safety management software development: City Works	
Lakeshore Rd (Dehart – Vintage Terrace) Active Transportation Corridor; Road *(deferred)*	Update building condition assessment inventory *(deferred)*	
McCulloch Area improvements (KLO/Hall/Spiers) *(deferred)*		

Where we will make a difference in 2021

The diagram below provides a visual of how the projects and initiatives in the action plan align to Council and corporate priorities relative to each other. At a glance, you can see the effort in terms of the number of projects that are being worked on, or will be worked on, throughout 2021, for each focus area.

Council priorities

- Community safety (9%)
- Social & inclusive (10%)
- Transportation & mobility (20%)
- Vibrant neighbourhoods (40%)
- Economic resiliency (8%)
- Environmental protection(13%)

Corporate results

- Financial management (18%)
- Clear direction (39%)
- People (43%)

+ Maintain and improve base business (operations): 17

Summary of projects and initiatives

Action Plan 2021

Projects and initiatives listed here represent work that is currently underway (multi-year, or not completed in the previous year) or planned to start during the year.

Many projects and initiatives will advance more than one priority area and/or result. A primary alignment was chosen to avoid replication.

Alignment with strategic results

Council priorities 2019-2022

Community safety		
The property, petty crime and drug rates are decreasing	Residents feel safe in their communities	The City and its partners are using data and analysis to understand problems and deliver targeted responses
Projects and Initiatives		
CCTV camera database registry, pilot program	Begin implementation of Community Safety Plan	
Data analytics: expand community safety data model	Safety positions approved in 2020 (25 total: 11 RCMP and 14 support staff)	
Complete the development of a Community Safety Plan	Support community court approval and implementation	

Social & inclusive

The number of people experiencing homelessness is decreasing	Policy guides where the City invests resources	Inclusivity and diversity in the community are increasing

Projects and initiatives

Affordable Housing Land Acquisition Strategy	Central Okanagan Journey Home Society Memorandum of Understanding Implementation
Built for Zero-Data Collection & Analysis System (*added during 2020*)	Central Okanagan Poverty Reduction Strategy (*added during 2020*)
Business case development: Housing for those with complex needs	Upstream Youth Services Plan
Business case development: Provision of shelter services	

Transportation & mobility

Strategic transportation investments are connecting higher density urban centres identified in the Official Community Plan	More trips are being made by transit, carpooling, cycling and walking	Travel times within our current transportation network are being optimized
Emerging technologies are making it easier to get around	More opportunities to learn about transportation are provided to the community	People of all ages and abilities can get around the city easily

Projects and initiatives

Abbott Protected Bike Route (Rose - West), Active Transportation Corridor (ATC)	Neighbourhood Bikeway Program
Casorso (Raymer - KLO), ATC	Okanagan Rail Trail - Connection to Waterfront Park Pathway
Central Green Pedestrian Overpass	Parking strategy: Capri-Landmark Area Plan development

Houghton 1 (Nickel - Okanagan Rail Trail), Active Transportation Corridor	Regional Goods Movement Study
Ethel 3C (Rose - Raymer), Active Transportation Corridor	Transit Operations and Maintenance Centre *(added during 2020)*
Employer Commute Trip Reduction - Pilot Program	Transportation annual performance monitoring program
Incorporating LiDAR into planning and mapping	Transportation Master Plan plus engagement

Vibrant neighbourhoods

The number of current and complete urban centre development plans is increasing	Site design and architecture are high-quality and sensitive to context	The housing mix provides affordable and attainable options
Community amenities are accessible for residents and are multi-purpose	Parks and public spaces are being animated	Key sites in the city are being planned proactively

Projects and initiatives

350 Doyle Ave. Strategic Disposition (via long-term lease)	Knox Mountain Park - Improvements
2040 Official Community Plan completion	Mission Recreational Park artificial turf replacement
Art Walk/Civic Plaza: Civic precinct/downtown planning	Mission Recreation - softball Diamonds
Artist in Residence pilot program	Neighbourhood Association review
Ballou Park	Pandosy Waterfront Park : Phase 1
Bernard Avenue 'Green Street' Program	Parkinson Recreation Centre - Alternative Approval Process to borrow funds
Buildings Master Plan	Parkinson Recreation Centre: conceptual facility design
Capital Opportunities and Partnership – field lighting	Parks Master Plan
Capri-Landmark Urban Centre Plan implementation	Performing Arts Centre feasibility & partnerships
City Park - Improvements, Waterfront Promenade Phase 3	Public Art Masterplan
City Park Promenade design and construction: Phase 2	Rutland Centennial Park: Phase 4
Community Signature Event	Secondary Suites BC Building Code Updates
Data Analytics - Model City Geodesign (3D) Phase1	Strategic redevelopment of key sites, Harvey: Abbott to Richter (Southern Gateway)
Healthy Housing Implementation	Temporary sports bubble policy
Investigation of Future Role in Father Pandosy Mission Site *(added during 2020)*	Zoning Bylaw review and modernization

Economic resiliency

The infrastructure deficit is being reduced	City policies are enabling investment	Top talent is living in Kelowna	The economic impact of key sectors is increasing

Projects and initiatives

5G network development initiative: Phase 1	Soaring Beyond 2.5 M Passengers: Air Terminal Building, Phase 1
Data Analytics - Model City Infrastructure – cost and impacts on deficit	Start-up and entrepreneur's partnership program (tech community)
Development of East Lands (Airport)	Unsolicited Proposal Program

Environmental protection

Neighbourhoods and city infrastructure are resilient and adaptable to climate change	Community and corporate greenhouse gas emissions are decreasing	Our predictive modelling and forecasting is improving	The City's response to extreme weather events minimizes disruption to delivering regular operations

Projects and initiatives

Accelerated Climate Action Initiatives – Implementation	Implementation of Energy Step Code Strategy for residential buildings (Part 9)
Community Energy Retrofit Strategy	Kelowna Area Based Water Management Plan
Community Electric Vehicle Strategy	Knox Mountain geotechnical engineering
Energy Step Code Implementation Strategy for large/complex buildings (Part 3)	Mill Creek flood protection project
Energy Step Code Implementation Strategy for Part 3 Buildings - Implementation	

Corporate results

Financial management		
Lower value activities are being improved or stopped	Non-tax revenues are increasing	The cost to deliver services is quantified

Projects and initiatives	
Chat bot scale up *(added during 2020)*	Grants Management System Implementation
Exploration of alternative models for Recreation and Culture user fees	Review, validate and update current budgeting best practice tools for corporation
Facility reserve fund review (Active Living & Culture)	

Clear direction		
There is a common understanding of where the organization is going in the future	Progress on Council and corporate results is measured, monitored and reported	Divisional/departmental plans show how we are advancing Council and corporate results and outline key operational initiatives
Divisions and departments have meaningful performance measures that are reviewed regularly	Innovation is encouraged and supported throughout the organization	Services, processes and business activities are being transformed

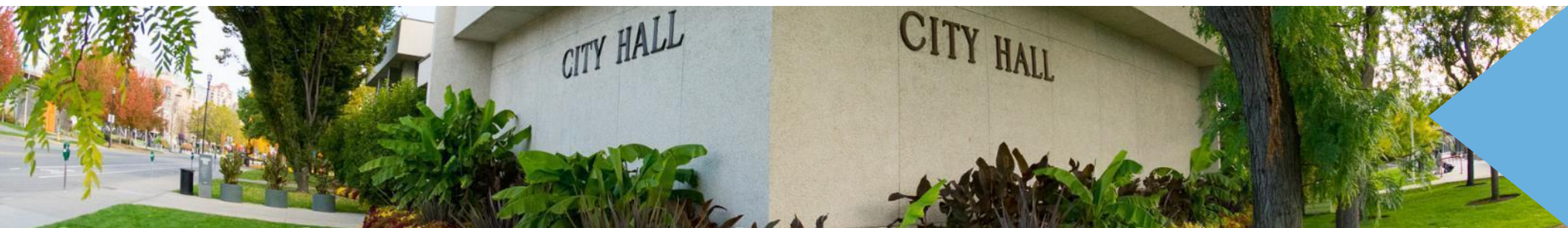| Projects and initiatives	
Financial Planning & Analytics system	Online application system upgrade
Corporate performance management & reporting - business unit level *(added during 2020)*	Replace legacy Community Planning & Development business systems
Corporate Asset Management System	Service request system replacement
Development application procedures bylaw update	SharePoint Online migration & records management (EDRMS Ph. 3)

Geographic Information System (GIS) Strategy *(added during 2020)*	Strategy management software: Discovery & pilot
Investigate implementation of an internal box office and review of Front of House Services *(added during 2020)*	Web platform update to Drupal 8: Phase 2 implementation
Migrate websites to the cloud *(added during 2020)*	

People			
The ability to attract, select and retain the right people is improving	Collaboration within the organization, and with external stakeholders is improving problem solving	Staff engagement has increased	Organizational values have shifted to prepare us for the future
Projects and initiatives			
City of Kelowna corporate certification program		Major Systems Projects - Data Warehouse - analytics; online services	
Collaboration with UBC Okanagan *(added during 2020)*		Staff capacity building in user research methods	
Collaborative workshop: solution testing (Phase 2 - Community safety)		Strategy Management Software Solution - Corporate implementation	
Digital literacy program		Systems leaders table	
Diversity & Inclusion Strategic Plan Project		Update the Engage Program *(added during 2020)*	
Improved customer facing chat functionality		Web - Common Identity Portal - Phase 2 build	
Learning Management Software Implementation Project *(added during 2020)*		WR Bennett bridge green space re-purpose feasibility	

Maintain and improve base business (operations)

Maintain	Growth	New
Projects and initiatives		
Accessible Parking Permit Program Review & Update *(added during 2020)*	Integrated risk management	
City Hall - Renovations, Phase IV	Intranet redevelopment	
City Hall renovations: Phase V	Lakeshore 1 bridge at Bellevue Creek	
Data Analytics - Model City Infrastructure - launch *(added during 2020)*	Preliminary plan design program: new projects	
Data Analytics - Model City Upgrade 2021	Transition of South East Kelowna Irrigation District integration with City Water Utility	
Data Strategy – Data Management; Data Architecture Phase 1 & 2	Unit 4 approval workflow: Phase 3	
Email and mobile marketing platform: Phase 2	Update 20 Year Servicing Plan and Development Cost Charges Bylaw in conjunction with Official Community Plan (OCP)	
Event Strategy	Water meter replacement program	
Heritage Conservation Area Review		

Expanded look at projects and initiatives

Council priorities 2019-2022

Community safety	
**Project	initiative detail** *(alphabetical order)*	Duration
CCTV camera database registry, pilot program Security camera video footage can be key to identifying suspects, missing persons, potential witnesses or linking together other information. The registry will record the location of cameras owned by businesses in Kelowna. This video camera registry initiative is a partnership between the City of Kelowna, Kelowna RCMP, businesses, and the community. Lead department: Community Safety Support department(s): Information Services	2020-2021
Data analytics: expand community safety data model Identify data sources to create analytics visualizations to be used for investigation, understanding, and informed decision making. Lead department: Intelligent Cities Support department(s): Infrastructure	Integrated Transportation	2020-2022
Develop a Community Safety Plan This is a comprehensive, overarching community informed plan that will drive the organization of community and safety-related agencies and resources. Lead department: Community Safety Support department(s):	2020-2021
Implement Community Safety Plan (CSP) A CSP forms the basis of an overall strategy for a multi-pronged, systems-based approach in Kelowna. A CSP will provide a framework to engage and align stakeholders, systems and partners; identify and validate issues and priorities; ; develop ways of measuring, monitoring and reporting progress. Lead department: Community Safety Support department(s):	2021-2022

Safety positions approved in 2020 (25 total: 11 RCMP and 14 support staff) In response to the Crime Reduction Strategy, the social issues facing our community, and the recent Kelowna RCMP and Police Services Resource Review, 25 new safety positions were approved in 2020. Recruitment began in 2020 with 5 support staff being hired. The remaining support staff hires and RCMP has been intentionally delayed due to the corporate impacts of the pandemic. Lead department: Community Safety Support department(s): Human Resources	2020-2021
Support community court approval and implementation This work involves efforts to support the community steering committee in their proposal to the BC Government to resource a community court. If approval is granted, efforts will be directed towards implementation. Lead department: Community Safety Support department(s):	2019-2021

Social & inclusive

Project	initiative detail *(alphabetical order)*	Duration
Affordable Housing Land Acquisition Strategy Council has endorsed the Healthy Housing Strategy, which included specific direction to consider the development of an affordable Housing Land Acquisition Strategy. The aim of the strategy is to acquire land to facilitate ongoing partnerships that will result in long-term affordable housing in Kelowna. Lead department: Policy & Planning Support department(s): Multiple departments	2019-2021
Built for Zero - Data Collection & Analysis System (added in 2020) The proposed Data Integration Requirements Exercise will be conducted in partnership with the Central Okanagan Journey Home Society (COJHS) to identify the barriers, opportunities, governance, data sharing and privacy assessment, skills map, gaps, data requirements and stage gates for this multi-phased project. The outcome is one comprehensive real-time person-specific list of all people currently experiencing homelessness in the community. Lead department: Social Development Support department(s): Corporate Strategic Services	2020-2021
Business case development: Housing for those with complex needs The current inventory of shelter units is not equipped to house individuals with complex and unique needs (e.g. mental health, alcohol and drug dependency.) This project will be to work in conjunction with BC Housing, Interior Health, and other service providers to complete a formal review of how to best meet the complex housing needs of our community. Lead department: Real Estate Services Support department(s): Active Living & Culture	2020-2021
Business case development: Provision of shelter services The City is in on-going discussions with a variety of organizations and community groups to optimize the delivery of shelter services in a coordinated and strategic manner. Scope will include support of different models for shelter sites and a review of how existing shelter resources could be allocated in a manner that best meets the needs of our community. Lead department: Real Estate Services Support department(s): Active Living & Culture	Planning & Development	2020-2021

Central Okanagan Journey Home Society Memorandum Of Understanding (MOU) Implementation The MOU sets out a general understanding and a mutually agreed upon framework between the City and COJHS with respect to the implementation of the Journey Home Strategy. The MOU is designed to support COJHS as they build their capacity and continue to grow and evolve and increase their sustainability as an independent organization. A number of focus areas have been identified, and through this partnership will be implemented. Lead department: Social Development Support department(s):	2020-2023
Central Okanagan Poverty Reduction Strategy (added during 2020) The vision of this project is the creation of a regional wellness and poverty reduction strategy and accompanying implementation plan for the communities and residents of the Central Okanagan. A strategy will provide a coordinated, shared community framework around poverty reduction initiatives, projects and work in the Central Okanagan. Lead department: Social Development Support department(s):	2020-2021
Upstream Youth Services Plan It has been recognized that engaging youth in positive activities and opportunities contributes to their wellbeing and resiliency. Though coordinated efforts of key stakeholders such as schools, youth, social, sport and cultural service providers, strengths, gaps and opportunities will be identified. A collaborative, youth informed program will be developed which supports youth in building resiliency and connectedness so they are able to realize their full potential. Lead department: Community & Neighbourhood Services Support department(s):	2021-2022

Transportation & mobility

**Project	initiative detail** *(alphabetical order)*	Duration
Abbott Protected Bike Route (Rose – West) Active Transportation Corridor (ATC) The Abbott ATC is one of the City's busiest cycling routes and use has increased by over 50% from 2020's peak season. Separated space for people walking and biking would be created by re-allocating existing road space and elements using interim infrastructure. Lead department: Integrated Transportation Support department(s):	2021-2021

Casorso (Raymer – KLO) ATC Extend the Ethel St ATC from Raymer Rd to KLO via an existing laneway. This all ages and abilities facility will improve access to Okanagan Collage and future extensions along Casorso. It will connect to the existing Barrera ATC, linking to Lakeshore and Gordon. Lead department: Integrated Transportation Support department(s):	2021-2021
Central Green Pedestrian Overpass This project will create a grade-separated connection over Hwy 97 for people walking and biking between the Central Green site, Rowcliffe Park and Downtown Lead department: Integrated Transportation Support department(s):	2021-2022
Houghton 1 (Nickel - Okanagan Rail Trail) ATC Following a 2019 routing study, the proposed separated bike lanes will travel north from Houghton Rd along Nickel/Lester Rd, west on Leathead Rd, crossing Hwy 97 and connect to the Okanagan Rail Trail 200 meters west of Hwy 97. The completion of this segment will improve access between previously constructed portions of Houghton ATC/Rutland Urban Centre to the OK Rail Trail. Lead department: Infrastructure Support department(s):	2020-2021
Ethel 3C (Rose – Raymer), ATC The Ethel Street ATC is a priority "all ages and abilities bicycling project" within the Pedestrian Bicycle Master Plan. This extension will connect to bike lanes on Raymer, to Kelowna Secondary School and support future phases that will extend the ATC further south, connecting to Okanagan College, KLO and Casorso. Lead department: Infrastructure Support department(s):	2020-2021
Employer Commute Trip Reduction – Pilot program Employer commute trip reduction programs are a cost-effective and key component of congestion management and greenhouse gas reduction programs. Typical programs provide employers with resources and incentives to help reduce single-occupancy vehicle trips to their work sites. Lead department: Integrated Transportation Support department(s): Communications	2021-2023
Incorporating LiDAR into planning and mapping The project is a continuation of the project currently undertaken with UBC and Rogers to better understand the built transportation environment. By further leveraging LiDAR sensor technology that measures distances, we hope to better understand how different modes of transportation work within our City, track data that we have previously never had and leverage it for data driven decision making.	2021-2021

Lead department: Intelligent Cities Support department(s):Integrated Transportation	
Neighbourhood Bikeway program Neighbourhood Bikeways are an "all ages and abilities" lower-cost alternative to fully protected bike lanes on busier streets. Initiatives will be done to advance network planning for the Neighborhood Bikeway Program included in Scenario 2 of the Transportation Master Plan. The program aims to take action in the face of climate change, embrace diverse transportation options and build healthy neighbourhoods for all. Lead department: Integrated Transportation Support department(s):	2021-2021
Okanagan Rail Trail – Connection to Waterfront Park pathway Construction of 450m of the trail linking the end of the Rail Trail with the Waterfront Walkway via Manhattan and Sunset drives. The project will pilot the use of interim infrastructure to separate users from traffic Lead department: Integrated Transportation Support department(s):	2021-2021
Parking Strategy: Capri-Landmark Area Plan development The 2013 Citywide Parking Strategy identified the area of Capri-Landmark as a business district that requires a detailed Parking Management Area Plan to deal with current and emerging/future issues. This project will allow an area parking plan to be created for the area around the Landmark Development (Dayton, Dixon, Kirchner Rd). Lead department: Parking Services Support department(s): Communications	2020-2021
Regional Goods Movement Study As Kelowna and the surrounding region grows, goods movement and the delivery of goods will be critical for supporting businesses and the economy. This study will identify policies and solutions needed to ensure the sustainable movement of goods as our City and region grow. Lead department: Integrated Transportation Support department(s): Policy & Planning; Communications	2021-2022
Transit Operations and Maintenance Centre (added during 2020) A new Transit Operations and Maintenance facility is being planned to replace the existing facility which is over capacity. The new facility will serve the community for a minimum of 25 years and include administration and operational facilities for the maintenance and storage for a minimum of 225 buses (from the current 110). City and staff are working in partnership with BC Transit to deliver the project in a series of phases. Lead department: Regional Programs Support department(s): Infrastructure Delivery	2020-2025

Project	initiative detail	Duration
Transportation annual performance monitoring program Develop an annual performance monitoring program to help answer the question: How is the City doing at implementing the Transportation Master Plan (TMP) and achieving the vision and goals for transportation? Specific performance metrics and data sources will be identified that can be reported on an annual basis, in both report format and via updates to the TMP website. Lead department: Regional Planning Support department(s): Community Communications	2020-2021
Transportation Master Plan plus engagement program The Kelowna Transportation Master Plan is a long-range plan that will help to evaluate and identify strategic, prioritized investments (projects, programs, and policies) that will be needed over the next 20 years to achieve the community's vision and goals for transportation in the City of Kelowna. The plan will incorporate the vision of Imagine Kelowna, and coordinate closely with the OCP update and Regional Transportation Plan. Lead department: Integrated Transportation Support department(s): Multiple departments	2017-2021

Vibrant neighbourhoods

**Project	initiative detail** *(alphabetical order)*	Duration
350 Doyle Ave Strategic Disposition (via Long-Term Lease) Strategic long-term leasehold disposition of a 0.87-acre portion of 350 Doyle Avenue. This leasehold disposition is consistent with the vision established in the Civic Precinct Plan and aims to animate and increase the vibrancy of the area while at the same time delivering a number of community amenities in the form of an extension to the Artwalk, a public plaza, and a community space. Lead department: Strategic Land Development Support department(s): Parks & Buildings Planning | Cultural Services	2019-2021
2040 Official Community Plan Completion The City of Kelowna is reviewing its Official Community Plan. The OCP will be an action-oriented document and will outline strategies, policies and practical tools for achieving the goals of the OCP. A key part of the OCP planning process will be to develop a more integrated and systematic approach to neighbourhood planning. An Implementation Strategy will accompany the new OCP and will commence immediately following the 2040 OCP endorsement. Lead department: Policy & Planning Support department(s): Multiple departments	2017-2021

Art Walk/Civic Plaza: Civic precinct/downtown planning To develop the schematic design for the Art Walk and Civic Plaza in partnership with the future developer. Lead department: Parks & Buildings Planning Support department(s): Real Estate | Communications	2018-2021
Artist in Residence pilot program Engage the work of a series of professional artists to support a 3-year pilot Artist in Residence program with the goal of addressing social justice issues in our community through art. Art and artists play an integral role in empowering social justice movements by creatively illuminating social issues, engaging new audiences in activism, and catalyzing new public discourse about advocacy missions from multiple perspectives. Lead department: Cultural Services Support department(s): Community & Neighbourhoods | Communications	2020-2022
Ballou Park Design and construction of the completion to Ballou Park and connection to Knox Mountain Park. Ballou Park is in Glenmore, and identified as a priority neighbourhood park as the surrounding area has witnessed significant residential development over the past decade and is in need of amenities and green space. Lead department: Parks & Buildings Planning Support department(s):	2021-2022
Bernard Avenue 'Green Street' Program Operationalize the annual closure of the 200/300 blocks of Bernard Avenue during the summer months and explore the feasibility of designing and programming an urban park setting on the 400/500 blocks to animate and create vibrancy on downtown's main street. Lead Department: Event Services Support Department(s): Parks Planning, Outdoor Event Committee	2021-2021
Buildings Master Plan Development of a comprehensive Master Plan for our City owned buildings. The Master Plan will create a vision and model to assess both infrastructure renewal and new construction to match growth, assess provision and distribution of built services and amenities across the City, and prioritize needs between the different building types. Lead department: Parks & Buildings Planning Support department(s): Multiple departments	2021-2021

Capital Opportunities and Partnership – field lighting This is a partnership with the soccer community for a field lighting project at Rutland Recreation Park. Men's Soccer currently hold funds in reserve and are eligible to apply for a capital gaming grant for a matching amount. The City would be responsible to provide utility supply to the site and minimal operating and maintenance support. Lead department: Parks & Buildings Planning Support department(s): Active Living & Culture	2021-2022
Capri-Landmark Urban Centre Plan implementation Policy and Planning will work with a range of departments to harmonize various policies and bylaw from the Capri-Landmark Plan. This would require a mix of both policy and bylaw work as well as project management work to support and coordinate the work required of other departments (e.g. amendments to OCP, Zoning bylaw updates, etc.) Lead department: Long Range Planning Support department(s): Multiple departments	2020-2021
City Park – Improvements, Waterfront Promenade Phase 3 Design and permitting for the replacement of the final section of promenade through City Park from the sails to the Point, and the section of boardwalk adjacent, in preparation for subsequent construction. Lead department: Parks & Buildings Planning Support department(s):	2021-2021
City Park Promenade design and construction: Phase 2 Replacement of the waterfront walkway in City Park from the Hot Sands Washroom to the Point. The existing walkway is in poor condition due to settlement and damage from tree roots. The improvement will include increased width where possible to accommodate the high volumes of traffic, lights for night time use, park furniture and feature universal accessibility standards. Lead department: Infrastructure Delivery Support department(s): Communications	2020-2021
Community Signature Event Create and develop a homegrown signature event that considers Kelowna's tradition, diversity and spirit; provides residents and visitors an opportunity to celebrate and enhance social connection; and delivers an economic stimulus for local businesses. Lead Department: Event Services Support Department(s): Communications, Outdoor Event Committee	2021-2021

Data Analytics – Model City Geodesign (3D) Phase 1 Investigate geodesign options as a new module of Model City. Look at options for simulated 3D using current in-house technology as well as 3rd party virtual reality and augmented reality options. Lead department: Data Services & Analytics; Policy & Planning Support department(s):	2021-2021
Healthy Housing Implementation Implementation of the actions endorsed in the Healthy Housing Strategy. This will require project managing the implementation across departments and with any external stakeholders that have agreed to implement actions. Lead department: Policy & Planning Support department(s): Multiple departments	2021-2021
Investigation of Future Role in Father Pandosy Mission site (added during 2020) The Father Pandosy Mission is arguably the most iconic historic site in the Central Okanagan region. For more than 50 years it has stood as a point of reference for the broader pioneer experience so prevalent across Western Canada. This project is intended to explore solutions for the ownership, maintenance and operations of the Father Pandosy site. Lead department: Cultural Services Support department(s): Multiple departments	2020-2021
Knox Mountain Park - Improvements The Knox Mountain Management Plan proposed a number of specific capital improvements to the Park, phased in over the next decade. Due to erosion and a rock fall on the Paul's Tomb trail, emergency and maintenance vehicles cannot access the end of the trail. The priority for this year is to replace an existing retaining wall to allow access for these vehicles. Work will also continue on the next stage of the maintenance plan. Lead department: Parks & Buildings Planning Support department(s):	2021-2022
Mission Recreational Park artificial turf replacement The existing artificial turf field is failing. This work will replace the artificial turf in order to maximize the return on investment for lighting and other infrastructure, while reducing the demand and overuse of other grass fields. Lead department: Infrastructure Delivery Support department(s): Active Living & Culture	2021-2022

Mission Recreation – softball diamonds Current demand for ball diamonds within the City is high. This project will twin the ball diamonds at Mission Recreation Park to form the second quad, in accordance with the site masterplan. Lead department: Parks & Buildings Planning Support department(s): Active Living & Culture	2021-2022
Neighborhood Association review A better understanding of the roles, responsibilities and expectations of Neighbourhood Associations is desired. This work aims to create a framework in which Neighbourhood Associations can contribute to the City's vision for connected vibrant neighbourhoods. Active Living and Culture Division will work with Planning & Development to establish benchmarks, liaison roles, communication strategies and capacity building. Lead department: Community & Neighbourhood Services Support department(s): Multiple departments	2021-2021
Pandosy Waterfront Park: Phase 1 Public consultation, design and first phase of construction for Pandosy Waterfront Park. The first phase of the masterplan includes demolition of the existing residential properties, a central plaza, activity lawn, beach front, restored shoreline, and outdoor classroom. Construction of the first phase is anticipated to be completed in 2021. Lead department: Infrastructure Delivery Support department(s): Communications	2020-2021
Parkinson Recreation Centre – Alternative Approval Process to borrow funds This work is to seek approval through a Council approved Alternative Approval Process to borrow funds for the design and construction of a replacement Recreation Centre and associated sports field, and reconfiguration of parking and site access improvements at Parkinson Recreation Park. Lead department: Parks & Buildings Planning Support department(s): Multiple departments	2021-2021
Parkinson Recreation Centre: conceptual facility design Staff are working on the conceptual facility design for the replacement of the Parkinson Recreation Centre. Proposed options will be brought to Council when developed. Design and construction will happen subsequent to the completion of this project. Lead department: Parks & Buildings Planning Support department(s): Multiple departments	2020-2021

Parks Master Plan	
To develop a comprehensive master plan for our active parks. The master plan will establish priorities between the four park types: city-wide, recreation, community and neighbourhood, as well as the needs of different stakeholder groups, and create a plan for future park development and renewal moving forward. Lead department: Parks & Buildings Planning Support department(s): Multiple departments	2021-2021
Performing Arts Centre feasibility and partnerships	
With the approval of the Civic Precinct Plan and the pending redevelopment of 350 Doyle Avenue, the future of the Kelowna Community Theatre has become a topic of conversation and concern in the community. Work in 2021 is exclusively internal, culminating in information which will guide both the decision-making and the timing of next steps. Lead department: Business & Entrepreneurial Dev. Support department(s): Multiple departments	2021-2021
Public Art Masterplan	
Develop a Masterplan to identify goals, locations, and funding for the public art program, and define parameters for partnerships. Lead department: Parks & Buildings Planning Support department(s): Multiple departments	2021-2021
Rutland Centennial Park: Phase 4	
This fourth and final phase of park development will be used to construct a park washroom building, an event stage, a basketball court, walking paths and landscaping of the remaining undeveloped areas of the park. Lead department: Infrastructure Delivery Support department(s): Communications	2020-2021
Secondary Suites BC Building Code Updates	
To review and provide technical expertise regarding the Provincial code changes in comparison to the City's Healthy Housing Strategy and OCP Growth Strategy. To provide clear direction to development and building industry regarding secondary suites. Lead department: Long Range Planning Support department(s): Multiple departments	2021-2021
Strategic redevelopment of key sites: Harvey: Abbott to Richter (Southern Gateway)	
Holistic review and analysis of key sites in the Harvey Avenue corridor between Abbott and Richter Streets, with a particular emphasis on the potential re-use/re-development of civic sites in a manner that enhances the aesthetic, cultural and economic 'entrance' to the City. Lead department: Strategic Land Development Support department(s): Multiple departments	2020-2021

Temporary sports bubble policy The additional year-round sports amenities provide huge benefit to the community; however, sports bubbles are a massive energy sink in the Okanagan climate in direct contradiction to our sustainability targets. This work will be to undertake a study to develop a compromise solution and set City policy for future bubbles. Lead department: Parks & Buildings Planning Support department(s):	2021-2021
Zoning Bylaw review and modernization Zoning Bylaw review to reflect growth objectives in OCP 2040 and shifting development patterns. Lead department: Development Planning Support department(s):	2021-2022

Economic resiliency

Project	initiative detail *(alphabetical order)*	Duration
5G network development initiative: Phase 1 5G networks will potentially transform government, industry and communications by making dramatic network improvements in both speed and latency. Improved connectivity will lead to a new Internet of Things ecosystem with more connected devices than ever before. An internal working group will develop guidelines on the City's role. Lead department: Intelligent Cities Support department(s): Multiple departments	2020-2021
Data analytics – Model City infrastructure (MCI) - costs and impacts on deficit Investigate the MCI model further to gain an increased understanding of how various development types and location in the city impact infrastructure costs across the city. Investigate how housing mix and commercial\industrial properties add to, or help reduce, the current infrastructure deficit. Lead department: Data Services & Analytics Support department(s):	2021-2021
Development of East Lands (Airport) The development of the East Lands at the Airport will provide the supporting airside infrastructure necessary for the future growth of the Airport. This development was paused during 2020 due to COVID, but planned to continue in 2021. Lead department: Airport Support department(s): Real Estate	2018-2022
Soaring Beyond 2.5 Million Passengers: Air Terminal Building Expansion, Phase 1 Phase 1 of the Air Terminal Building (ATB) expansion will provide increased operational capacity in the departures lounge, reduction in wait times at pre-board screening, reduction in walking distances and an increase in food and beverage selection. As passenger numbers decreased significantly due to COVID-19, ATB expansion is continuing through Value engineering, design and phasing to cost development however construction will be scheduled based on passenger number recovery. Lead department: Airport Support department(s):	2020-2023
Start-up and entrepreneur's partnership program (tech community) The City of Kelowna encourages a culture of innovation by creating partnerships with the business community to share ideas, collaboratively solve problems and improve operations. For 12 weeks, startups and entrepreneurs partner with the City to test out a product or service that helps local government become more efficient and encourage a culture of innovation. Lead department: Business & Entrepreneurial Development Support department(s):	2019-2021

Unsolicited Proposal Program The City of Kelowna is often approached with great ideas. A policy will be developed that outlines the approach used to manage new and innovative ideas being presented to the City . It is intended to give confidence to innovators, entrepreneurs, investors and the community that proposals will be considered in a consistent, transparent and lawful manner to deliver the highest standards of public value. Lead department: Business & Entrepreneurial Development Support department(s): Purchasing	Intelligent Cities	2019-2021

Environmental protection

Project	initiative detail *(alphabetical order)*	Duration
Accelerated Climate Action Initiatives – Implementation As directed by Council, staff will pursue the implementation of additional climate action measures across the corporation. Lead department: Policy & Planning Support department(s): Multiple departments	2021-2022
Community Energy Retrofit Strategy To meet Kelowna's own greenhouse gas (GHG) emissions reduction targets, energy retrofits for existing buildings will be a vital component. The Community Energy Retrofit Strategy is expected to be complete in 2021 . The next phase of the project will be implementation of policies and programs identified in the strategy. Lead department: Policy & Planning Support department(s): Multiple departments	2019-2021
Community Electric Vehicle Strategy Initiated in 2020, the City is developing a Community Electric Vehicle Strategy (CEVS) that includes policies and programs to address charging infrastructure at home, work, in public parking spaces, at destination sites, and along highway corridors for longer distance trips. Once endorsed by Council, policies and programs outlined in the strategy will be implemented. Lead department: Policy & Planning Support department(s): Multiple departments	2020-2021
Energy Step Code Implementation Strategy for large/complex buildings (Part 3) The *BC Energy Step Code* is a provincial standard designed to help local government and industry incrementally move towards all new construction to be "net-zero energy ready" by 2032. Because a large number of new developments in Kelowna include Part 3 buildings, the City needs to develop an Implementation Strategy to address these larger buildings. Lead department: Policy & Planning Support department(s): Development Services	2019-2022
Energy Step Code Implementation Strategy for Part 3 buildings - implementation The Part 3 Strategy is expected to be completed by early 2021, at which point, the strategy will need to be implemented (assuming Council endorsement). Lead department: Policy & Planning Support department(s): Development Services	2021-2022

Implementation of Energy Step Code Strategy for residential buildings (Part 9) With Council's endorsement of Kelowna's Energy Step Code Implementation Strategy for Part 9 Residential Buildings, the City is now turning its focus to program delivery. Community awareness, training, technical and administrative changes and tracking processes, will support strategy implementation. Lead department: Policy & Planning Support department(s): Development Services	2019-2022
Kelowna Area Based Water Management Plan This is a multi-year strategic planning initiative being done in partnership/consultation with the Regional District of Central Okanagan, the Okanagan Basin Water Board and various provincial ministries. Key areas of focus include the Kelowna Integrated Water Supply Plan, storm water management, waste water effluent, source water protection, environmental flow needs and natural asset. Lead department: Infrastructure Support department(s): Utility Services	Communications	Financial Services	2019-2021
Knox Mountain geotechnical engineering In 2020, Council reviewed a 3-year plan to rehabilitate a recurring landslide issue below Royal View Avenue. This work will continue the soil/structural stabilization and include removal of poor-quality materials, import of structural fill and additional groundwater drainage collection and conveyance. Lead department: Infrastructure Engineering Support department(s):	2020-2022
Mill Creek flood protection project To adapt to anticipated climate changes, planning, design and construction of storm retention and diversion facilities on Mill Creek will be done to mitigate downtown and Kelowna International Airport flooding. This phase of work will include modeling, environmental assessment, First Nations engagement, development of cost estimates and construction of multiple projects. Lead department: Utility Planning Support department(s): Multiple departments	2020-2028

Corporate results

Financial management	
Project | initiative detail *(alphabetical order)*	Duration
Chat bot scale up (added during 2020) City use cases to scale up chat bots beyond the pilot done at the Kelowna International Airport will be explored in order to improve customer service and increase staff efficiencies. Lead department: Intelligent Cities Support department(s): Airport	2021-2021
Exploration of alternative models for Recreation and Culture user fees Residents of the City of Kelowna contribute directly to the operations of Kelowna based recreation & culture programs & services through payment of their property taxes. This review will look at and compare user fee models which if adopted, would be reflected in the Active Living & Culture Fees and Charges Bylaw. Lead department: Administration & Business Services (ALC) Support department(s): Multiple departments	2021-2021
Facility reserve fund review (Active Living & Culture) There are a number of facility-based reserve accounts that are supported through base budget operations, facility revenue and liquor primary license operations. This project is to review the program to ensure it reflects current needs and best opportunities are realized. The review will look at funding mechanisms, policy, types and uses of funds. Lead department: Administration & Business Services (ALC) Support department(s): Financial Services	2021-2021
Grants Management System implementation (added during 2020) The goal of the new Grants Management System (GMS) implementation is to provide city-wide support and oversight throughout the lifecycle of a grant. It connects and coordinates roles and processes for the City when planning, securing and managing grants, and ensures quality and timely communications and grant deliverables that meet contractual requirements. Lead department: Business & Entrepreneurial Dev. Support department(s): Multiple departments	2020-2021

Review, validate and update current budgeting best practice tools for corporation	
This project will review, validate and update current best practice budgeting tools such as internal allocations, zero based budgeting, full time equivalents calculations , salary and fringe budgeting and capital budgeting for staff. Lead department: Financial Planning Support department(s):	2020-2021

Clear direction	
**Project	initiative detail** *(alphabetical order)*	Duration
Financial Planning & Analytics system The current budget software is an in-house application, greater than 10 years old, that no longer meets the needs of the organization. This project will be done in phases to determine corporate needs and requirements, understand available products and to purchase and implement the chosen solution. Lead department: Financial Planning Support department(s): Information Services	Communications	2021-tbd
Corporate performance management & reporting - business unit level (added during 2020) The project is to develop a supporting framework & system for corporate performance management at the divisional / departmental level in order to better assess and improve the performance of the City's services. . Lead department: Corporate Strategy & Performance Support department(s):	2020-2021
Corporate Asset Management System A multi-year, multi-phased implementation of a corporate asset management system to provide comprehensive management of the City's portfolio of assets, including roads, buildings and equipment. Lead department: Infrastructure Support department(s): Information Services	Civic Operations	2015-2021
Development application procedures bylaw update Complete full review and update of the Development Application Procedures Bylaw. Include potential amendments related to the new OCP, changes in processes and other regulations. Improve efficiency and effectiveness of the development application process, reflecting changes in development types. Lead department: Development Planning Support department(s):	2020-2021

Geographic Information System (GIS) Strategy (added during 2020)	
This project is to build a 3-year corporate GIS strategy. The focus of the strategy is to further understand business processes and how GIS can improve the delivery of services and information. This strategy will provide clear direction with GIS and develop a platform to create solutions to solve business problems. Lead department: Data Services & Analytics Support department(s):	2020-2021
Investigate implementation of an internal box office and review of Front of House Services (added during 2020)	
The Kelowna Community Theatre (KCT) current does not operate its own box office. This project would entail reviewing best practices and box office models, as well as the current Front of House contracts, to see what might be possible for the KCT. Lead department: Community Theatre Support department(s): Multiple departments	2020-2021
Migrate websites to the cloud (added during 2020)	
Move website hosting from on-premise to a cloud provider (Google, Microsoft, Amazon). This will result in a managed environment for our websites that can handle unexpected increases in traffic, such as during elections, emergencies and critical events Lead department: Information Services Support department(s):	2020-2021
Online application system upgrade	
An online event application system was implemented in 2018 that has streamlined the outdoor event application system. This project will upgrade the system to allow for additional online application types (ie. film, tournament and grants) and related reporting features. Lead department: Event Development Support department(s): Information Services | Communications	2020-2021
Replace legacy Community Planning & Development business systems	
This project will replace legacy planning and licensing business systems used in the Community Planning & Development division and will improve customer service and streamline process. These systems have been in place for over 20 years and are used to manage land development, construction activity, business licensing, and other permitting functions. Lead department: Planning & Development Support department(s): Multiple departments	2019-2021

Service request system replacement The current service request system has been in place since 2002. It has gone through a number of modifications and enhancements and an increased web and mobile presence. The internal software platform for this system is one identified for retirement in the IS Digital Strategy. The replacement of the Service Request system will be addressed in a number of phases. 20,000 requests per year are received. Lead department: Information Services Support department(s): Intelligent Cities	Communications	2019-2021
SharePoint Online migration & records management (EDRMS Phase 3) Continuing from Phases 1 and 2 of the project, in this phase the team will design the information architecture and records management functionality to migrate content to SharePoint Online. Training and Support Programs will be created to ensure staff experience a smooth transition to SharePoint Online and resources are available to help them after the migration. Lead department: Office of the City Clerk Support department(s): All City departments	2020-2021
Strategy management software: Discovery & pilot We are a large and diverse organization with hundreds of operational and strategic plans and strategies. We have performance metrics and data being collected and stored in different systems by different teams around the organization. A technical solution (tool) will help us manage and understand the connection of plans to each other, to our vision, and to the priorities of council and city administration. It will also improve our ability to assess and report our progress. Lead department: Corporate Strategy & Performance Support department(s): Information Services	2019-2021
Web platform update to Drupal 8: Phase 2 implementation With backend preparations completed in 2019, phase 2 will begin in 2020 to upgrade all City websites to Drupal 8. Lead department: Application Systems Support department(s):	2019-2021

People	
**Project	initiative detail** *(alphabetical order)*	Duration
City of Kelowna corporate certification program This project will review and make a recommendation providing a Corporate University Certificate program to City Staff. Specific training and education that is currently offered, in addition to potential new learning options will be outlined in the recommendation. Alignment to recruitment qualifications, job descriptions, career and succession planning programs will also be reviewed and incorporated into the overall recommendation. Lead department: HR Programs & Systems Support department(s):	2021-2021
Collaboration with UBC Okanagan (added during 2020) Research connections between UBC Okanagan and the City of Kelowna have been active for some time. A more robust collaborative approach with UBC Okanagan will assist both agencies in understanding each other's priorities and needs, identifying areas of opportunity, and establishing clarity and focus for the ways in which they can generate achievement by working together. Lead department: Business & Entrepreneurial Dev. Support department(s): Multiple departments	2020-2021
Collaborative workshop: solutions testing (Phase 2- Community safety) The completion of the collaborative workshop earlier in 2019 resulted in a challenge statement for community safety. Staff will look to take low cost and effort prototypes and continue to iterate and test to develop a solution that can be implemented. Lead department: Intelligent Cities Support department(s): Multiple departments	2020-2021
Digital literacy program Implementation of an ongoing digital literacy/equity program for both staff and the public. As we move more services online and ramp up the use of emerging technologies, we have a role to play in helping increase our audiences' capacity to use and understand technology. Lead department: Intelligent Cities Support department(s): Communications	2021-2021

Diversity & Inclusion Strategic Plan This project supports the City of Kelowna's goal to be an employer that is committed to providing a workplace in which all employees feel valued and are respected. People with different backgrounds bring diverse skills and abilities to the organization making it stronger and more able to respond to an environment that is constantly transforming. Inclusion, equity, and diversity are core principles for this strategic plan. Lead department: HR Programs & System Support department(s):	2021-2021
Improved customer facing chat functionality Ways to scale up chat beyond permitting & licensing, recreation and Airport use cases will be explored in order to improve customer service and provide more online options. Improve customer service Lead department: Intelligent Cities Support department(s):	2021-2021
Learning management system software implementation (added during 2020) As the City becomes more complex, there is an increased need to provide a wider variety of skills and procedural based training to a larger variety of City positions in a just in time format. A Learning management software systems (LMS) allows for training to be developed and delivered in an online format to meet specific corporate training needs Lead department: HR Programs & Systems Support department(s): Multiple departments	2020-2021
Major systems – data warehouse – analytics; online services New major systems will include a data warehouse with analytics and onboarding of new Online Services (e.g. Chat bot). There is an overwhelming demand for data analytics solutions, which enable staff to make data-driven decisions. Lead department: Information Services Support department(s):	2021-2021
Staff capacity building in user research methods As we move more services online, user research can help us make sure that we are creating pleasing, user-friendly, intuitive user experiences. This will reduce confusion and the need for staff support or user training. We propose creating an awareness and training program to increase buy-in and capacity at the City for user research. Lead department: Intelligent Cities Support department(s):	2021-2021

Strategy Management Software solution – Corporate implementation Following the completion of phase 1 (Strategy management software solution discovery and pilot) a corporate implementation project will begin if the recommendation and approvals support moving forward. This software will enable the organization to manage the execution of plans and strategy and understand strategy performance. Lead department: Corporate Strategy & Performance Support department(s): Multiple departments	2021-2022
Systems leaders table (paused) A Community Well-Being Systems Leaders Table is in development. The purpose of this table is to bring decision-makers at the systems level together to examine the potential to create a local systems leadership mechanism that advances innovative solutions, policy and systems change to address the social well-being needs of the citizens of Kelowna Lead department: Active Living & Culture Support department(s): Policy & Planning	Community Safety	2019-2021
Update the Engage Program (added during 2020) The Engage Program was developed and implemented at the City in 2013. In 2021, the program will be reviewed and refreshed to ensure we continue to effectively connect with our residents, both online and in the community. Leading practices and technology continue to evolve rapidly. The program update will ensure engagement undertaken by the City continues to be meet the needs of the corporation and our residents. Lead department: Community Communications Support department(s):	2020-2021
Web – Common Identity Portal – Phase 2 build Create a customer portal connected to the city website that will allow citizens to log in to see their property account information. Using their BC Services card, citizens will be able to log into a custom citizen experience that will allow them to connect with their city services. Lead department: Business Service Applications Support department(s):	2021-2021
WR Bennett bridge green space re-purpose feasibility A feasibility study and consultation with the Province on the re-purposing of the very large area under the bridge for community amenity. The 2040 OCP is identifying a major shortage of space for future parks and public spaces, and a funding shortfall to acquire them. The bridge has approx. 0.75 Ha of space and nearly a Km of potential waterfront. Lead department: Parks & Buildings Planning Support department(s):	2021-2021

Maintain and improve base business (operations)

Project | initiative detail *(alphabetical order)*	Duration
Accessible parking permit program review & update (added during 2020) Currently the City issues Accessible Parking Permits via the Revenue Branch. This program has long been the subject of abuse and fraudulent usage. City literature and policies often conflict with related sections in the Traffic Bylaw, creating confusion for staff and the public. Lead department: Parking Services Support department(s): Multiple departments	2020-2021
City Hall renovations: Phase IV This phase is for renovations in the garden level, as part of the ongoing renovations to improve the effective use of City Hall. The existing basement is not effectively laid out with less than thirty workstations. The renovations will more than double the number of workstations available to meet staffing demands, reduce reliance on lease space, and create a more modern working environment. Lead department: Parks & Buildings Planning Support department(s): Multiple departments	2021-2021
City Hall renovations: Phase V Phase V renovations for the partial renovation of Level 1. The renovations will create a suite of meeting rooms with improved accessibility for the public, as well as additional workstations and offices. The additional meeting rooms will create flexibility elsewhere in City Hall for training rooms, breakout spaces and temporary dedicated project rooms. Lead department: Parks & Buildings Planning Support department(s): Multiple departments	2020-2021
Data analytics – Model City Infrastructure (MCI) – launch (added during 2020) MCI was developed as a proof of concept. It's now time to take the concept and operationalize it and move it to a production environment. Allows for a real-time assessment of the cost of infrastructure across the city and creates a base to compare future development projects against Lead department: Data Services & Analytics | Policy & Planning Support department(s):	2020-2021

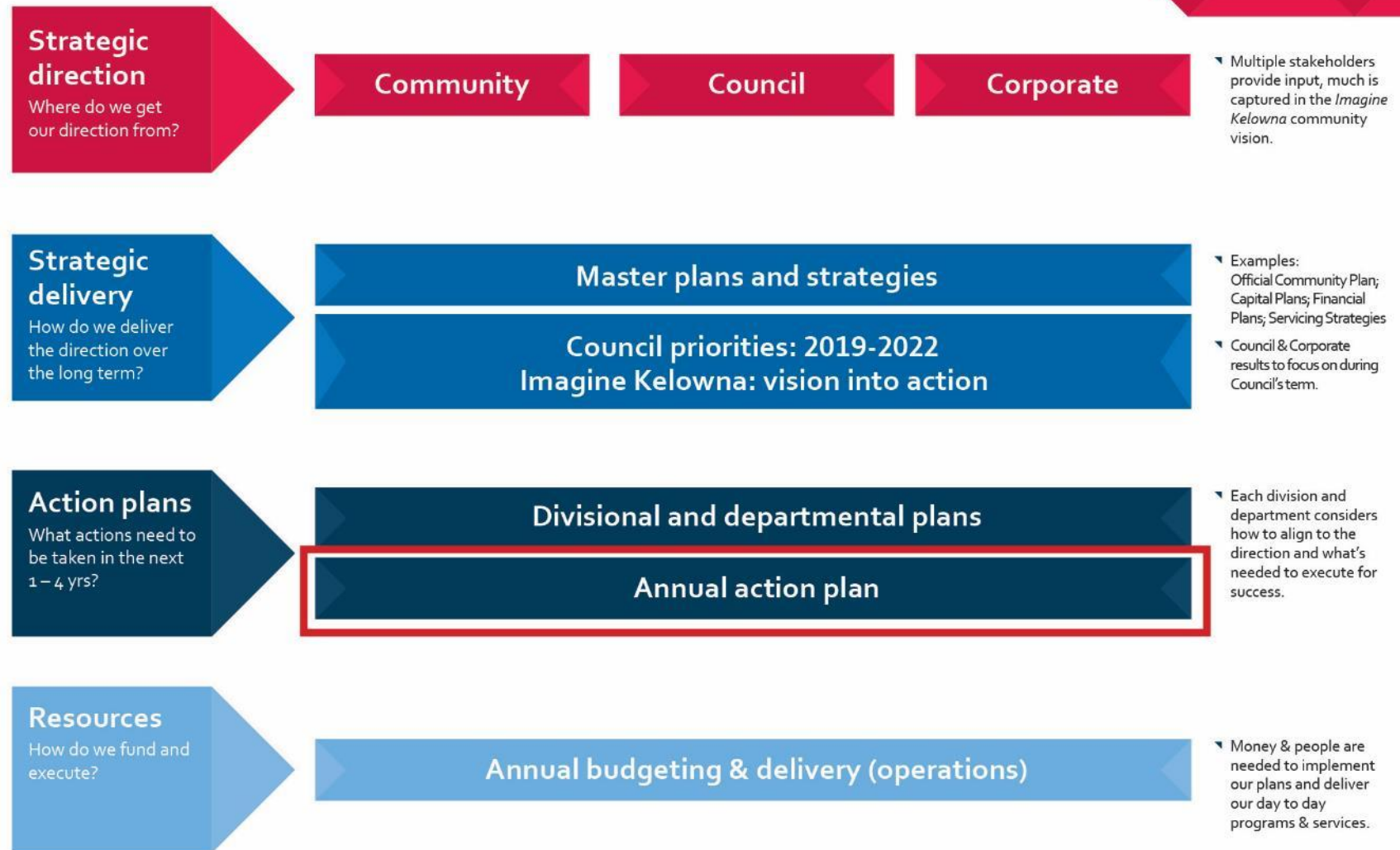| Project | initiative detail *(alphabetical order)* | Duration |
|---|---|
| ***Data analytics – Model City Upgrade 2021***

Team to update list of enhancements for 2021. Greater acceptance and use of the Model Platform to help make evidence-based decisions.

Lead department: Data Services & Analytics | Policy & Planning   Support department(s): | 2020-2021 |
| ***Data Strategy – Data Management; Data Architecture Phase 1 & 2***

To ensure the City's data holdings, both internal and public, are available, usable, have integrity and are secure, a formal data governance strategy needs to be developed. Included will be establishing standards and processes for acquiring and handling data, as well as accountability for the process.

Lead department: Data Services & Analytics   Support department(s): Multiple departments | 2020-2021 |
| ***Email and mobile marketing platform: Phase 2***

This two-phase project is to examine our current state of email marketing (GovDelivery), research its effectiveness and the needs of our customers, and create a transition plan to a new platform. Phase 1 focused on discovery and research and implementation planning. This phase will focus on transition, training and implementation.

Lead department: Corporate Communications Support department(s): Information Services | 2020-2021 |
| ***Event Strategy***

Develop an event strategy that considers: event development, event support, event management and event spaces, each of which has specific goals, objectives, and action plans to effectively provide future direction and priorities.

Lead department: Event Development   Support department(s): Community Communications | 2020-2021 |
| ***Heritage Conservation Area review***

Conduct a thorough review of the Heritage Conservation Area and recommend any updates or changes, including to the Heritage Conservation Area Guidelines. Includes review of development activity; goals & objectives; best practices; standard and community engagement.
Lead department: Policy & Planning   Support department(s): Multiple departments | 2021-2022 |
| ***Integrated risk management***

Update the enterprise risk management framework and develop a corporate risk register. This project will include building department risk registers and area specific enterprise wide risk management frameworks.

Lead department: Risk Management   Support department(s): | 2019-2021 |

Project | initiative detail *(alphabetical order)*	Duration
Intranet redevelopment To redevelop the City's intranet, making it more social and accessible. The project would also aim to bring intranet governance in alignment with the City's external web platforms. Lead department: Corporate Communications Support department(s): Information Services	2020-2021
Lakeshore 1 bridge at Bellevue Creek The Lakeshore Rd bridge crossing of Bellevue Creek forms the primary access to the Kettle Valley neighbourhood of the Upper Mission. The bridge has reached the end of its service life and requires replacement. Replacement/widening of the bridge's deck and extension of the existing abutments/foundations is included in this work. Lead department: Infrastructure Delivery Support department(s):	2021-2021
Preliminary plan design program: new projects To address Kelowna's current and future mobility needs, the Transportation Master Plan (TMP) will recommend transportation concepts which will result in new projects being considered. The development of preliminary plans will allow for more detailed planning necessary for project implementation and coordination with development projects. Lead department: Transportation & Mobility Support department(s): Integrated Transportation | Communications	2020-2021
Transition of South East Kelowna Irrigation District (SEKID) integration with City Water Utility The integration of SEKID into the City of Kelowna utility is a step towards the vision of a city-wide water distribution system as set out in the 2017 Kelowna Integrated Water Supply Plan. Integration of all water supplied and systems within Kelowna will lead to consistent clean water standards and equity to all residents and businesses in Kelowna. Lead department: Infrastructure Support department(s): Multiple departments	2017-2021
Unit 4 approval workflow: Phase 3 Configuring workflow functionality and then implementing a fully functional and efficient approval workflow for purchasing processes. This workflow will include system generated notifications and system recorded approvals or denials by those with authority. The approval workflow will encompass the full procure to pay cycle from requisitions to final payment. Lead department: Purchasing Support department(s): Multiple departments	2019-2021

Project	initiative detail *(alphabetical order)*	Duration
Update 20 Year Servicing Plan and Development Cost Charges (DCC) bylaw in conjunction with Official Community Plan (OCP) The purpose of this project is to update the 20 Year Servicing Plan and the Development Cost Charge bylaw concurrent with the OCP update that is planned for 2018 – 2020. An update to the 20 Year Servicing Plan is required to plan the necessary infrastructure to support growth that is predicted in the OCP. Updating the DCC bylaw will ensure new development pays for the infrastructure to support growth. Lead department: Infrastructure Engineering Support department(s): Multiple departments	2018-2021
Water meter replacement program Replacement of water meters in the City of Kelowna water utility. New meters will be read through an automated system and allow individual residences to monitor their water use. This is a multi-year project, expected to continue for five to seven years. Lead department: Utility Services Support department(s): Multiple departments	2020-2027

Appendix A

How do all the City's plans work together?

Strategic direction — Where do we get our direction from?

Community | Council | Corporate

- Multiple stakeholders provide input, much is captured in the *Imagine Kelowna* community vision.

Strategic delivery — How do we deliver the direction over the long term?

Master plans and strategies

Council priorities: 2019-2022
Imagine Kelowna: vision into action

- Examples: Official Community Plan; Capital Plans; Financial Plans; Servicing Strategies
- Council & Corporate results to focus on during Council's term.

Action plans — What actions need to be taken in the next 1 – 4 yrs?

Divisional and departmental plans

Annual action plan

- Each division and department considers how to align to the direction and what's needed to execute for success.

Resources — How do we fund and execute?

Annual budgeting & delivery (operations)

- Money & people are needed to implement our plans and deliver our day to day programs & services.

Appendix B

Strategy cycle

Is anyone better off? Have we achieved the desired results? How can we improve performance?

Do the right things. Define the desired result and how we'll measure it.

Do things right, get things done. Deliver results. Monitor and adjust resources given changing conditions.

Engage and focus the organization. Ensure people understand the desired results so they can contribute through their work and resources.