



Action Plan 2022

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



Message from the City Manager

Message from the City Manager

Kelowna continues to show itself as an adaptable and resilient community. Faced with delivering services during COVID 19 and through a severe wildfire season in the summer, we have met emerging challenges and maintained course on work that will advance our long-term vision for a City of the Future. We're on a good trajectory, with nearly all residents (92 per cent) saying they have a good or very good quality of life, and in 2021 we saw more than \$1 billion in building permits and inspections issued – the most ever in our history. Clearly Kelowna continues to be a place where people want to live and invest.

I would like to acknowledge the tremendous effort from staff to ensure services were delivered amidst continually evolving public health protocols, taking a proactive role in educating the public, and their commitment to keep each other safe including through our vaccination policy.

Action Plan 2022 builds off the previous year as much of the work cities do requires multiple years to complete. Of the 103 projects from 2021, approximately 31 per cent were completed and 6 per cent were deferred and removed from the plan, due to the need to meet emergent demands and shifting priorities. The remaining 63 per cent continue into 2022 or beyond to complete. *Action Plan 2022* includes a total of 135 significant projects that will help us advance Council and corporate priorities this year and enhance our operations.

While it provides a useful perspective, the action plan is not an exhaustive list of the essential operational work we do as a City annually. City staff continue to work diligently to provide the services and programs that our residents require and develop plans and foundational work to position us as a City of the Future.

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. I sincerely appreciate Council's support and direction as we collectively build a great community for our residents.



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



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Purpose of the Action Plan 2022

The City of Kelowna's *Action Plan 2022* identifies the organization's most notable strategic and operational work to deliver in 2022 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 one or more of 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



2021 update: summary of completed and deferred projects

This section identifies the projects and initiatives from the previous year's Action Plan that are now complete (32), were deferred or cancelled (6). 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 section, starting on page 8.

Community safety	
Closed circuit TV Registry	Support Kelowna Integrated Court Approval & Implementation
Data Analytics - Expand Community Safety data model	
Social & inclusive	
Affordable Housing Land Acquisition Project	Business Case Development - Complex Needs Advocacy Paper
Transportation & mobility	
Casorso (Raymer - KLO), Active Transportation Corridor	Okanagan Rail Trail – Connection to Waterfront Park pathway
Ethel (Rose - Raymer), Active Transportation Corridor	
Vibrant neighbourhoods	
350 Doyle Avenue Strategic Disposition	Performing Arts Centre Feasibility & Partnerships
Bernard Avenue 'Green Street' Program	Rutland Centennial Park - Park Development (Phase 4)
Data Analytics – Model City Geodesign (3D) Phase 1	Temporary sports bubble policy (<i>deferred</i>)
Mission Recreational Park artificial turf replacement	
Economic resiliency	
5G Network Development Initiative - Phase 1	Start-up and entrepreneurs partnership program (tech community) [<i>cancelled</i>]
Data analytics – Model City Infrastructure (MCI) - costs and impacts on deficit (<i>deferred</i>)	Unsolicited Proposal Program

Environmental protection

Community Electric Vehicle Strategy	
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Financial management

Review, validate and update current budgeting best practice and processes for corporation	Grants Management System Implementation
Exploration of alternative models for Recreation and Culture user fees (<i>scope change – see Alternative Revenue Opportunities p.34</i>)	Kelowna Community Theatre Box Office and Concession: 2 phases complete - Investigate feasibility; Implementation Preparation Project - Stage 1 (<i>added during 2021</i>)

Clear direction

3 Year Corporate Geographic Information System Strategy	Major systems – data warehouse – analytics; online services (ph 1)
Corporate performance management & reporting framework	Strategy Management Software - Discovery & Pilot
Financial Planning & Analytics system (<i>deferred</i>)	WR Bennett bridge green space re-purpose feasibility (<i>cancelled</i>)
Online Application System Upgrade	

People

Collaborative workshop: solution testing (Phase 2, Community safety)	Staff capacity building in user research methods (<i>cancelled</i>)
Learning Management Software Implementation Project	

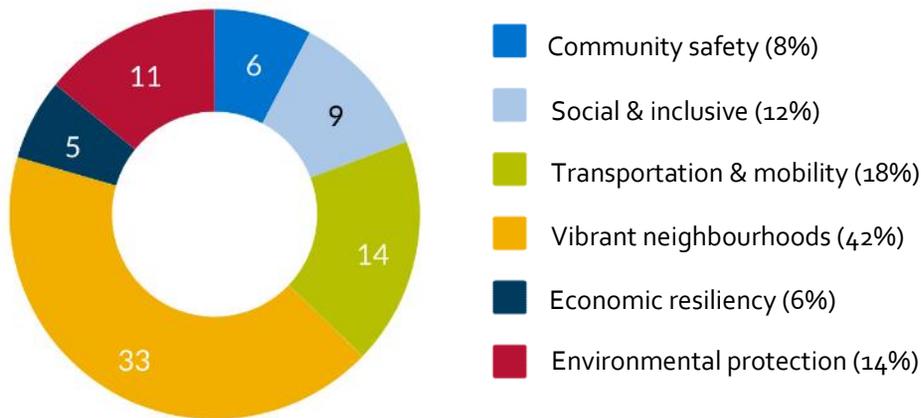
Maintain and improve base business (operations)

Maintain	Growth	New
Projects and initiatives		
Email and mobile marketing platform - Phase 2	Lakeshore Bridge at Bellevue Creek	
Event Strategy		

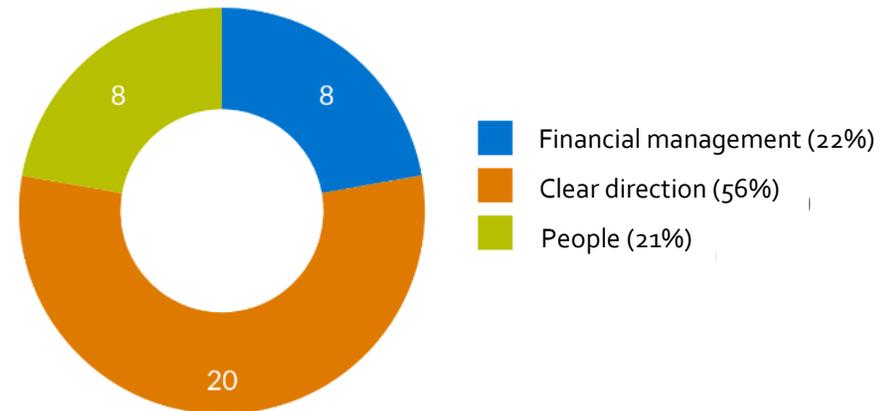
Where we will make a difference in 2022

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 2022 for each focus area.

Council priorities



Corporate results



+ Maintain and improve base business (operations): 21

Summary of projects and initiatives

Action Plan 2022

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		
Advocacy – Criminal Justice System	Emergency Program review for staffing <i>(added during 2021)</i>	
Block Connector / Block Watch programs	Outdoor Sheltering Strategy <i>(added during 2021)</i>	
Community Safety Plan (CSP)	Safety positions approved for 2022 (17 total: 11 RCMP, 6 support staff)	



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		
2022 General Local Election	Central Okanagan Poverty Reduction Strategy	
Advocacy – Complex needs	Committing to Truth & Reconciliation <i>(added during 2021)</i>	
Anti-Stigma Campaign	Community Emergency Shelter Plan	
Built for Zero-Data Collection & Analysis System	Youth Services Framework and Implementation plan	
Central Okanagan Journey Home Society Memorandum of Understanding implementation		

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; and, Rose – Cedar) Active Transportation Corridor (ATC)	Parking strategy: Capri-Landmark Area Plan development <i>[paused]</i>	
Central Green Pedestrian Overpass	Prelim Design Program: Pandosy / Richter Transit Corridor Study	
E-scooter provincial pilot program	Regional Goods Movement Study	

Employer Commute Trip Reduction - Pilot Program	Transit Operations and Maintenance Centre
Houghton (Nickel - Okanagan Rail Trail; & Hollywood - Rutland), Active Transportation Corridor	Transportation Citizen Survey
Incorporating LiDAR into planning and mapping <i>[paused]</i>	Transportation Master Plan (plus engagement)
Neighbourhood Bikeway program	Transportation Annual Performance Monitoring Program



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

2040 Official Community Plan completion	Knox Mountain Park - Improvements
Affordable Housing Land Acquisition implementation (<i>added during 2021</i>)	Mill Creek Linear Park
Art Walk/Civic Plaza/Community Amenity Space: Civic precinct/downtown planning	Mill Site Area Redevelopment Plan (<i>added during 2021</i>)
Artist in Residence pilot program	Mission Recreation - softball diamonds
Ballou Park	Neighbourhood Association engagement & framework
Capital News Centre - Expansion	North End Plan (<i>added during 2021</i>)
Capital Opportunities and Partnership – field lighting	Pandosy Waterfront Park: Phase 1
Capri-Landmark Urban Centre Plan implementation [<i>paused</i>]	Parks Master Plan
City Park - Improvements, Waterfront Promenade Phase 3 [<i>paused</i>]	Performing Arts Centre – Long range planning
City Park Promenade design and construction: Phase 2	Public Art Master Plan
Community Signature Event	Reciprocal Use Agreement (<i>added during 2021</i>)
DeHart Park	Recreation Guide planning - Digital First
Healthy Housing Strategy implementation	Secondary Suites BC Building Code updates [<i>paused</i>]
Infill Challenge 2.0 (<i>added during 2021</i>) plus implementation	Strategic Facilities Master Plan
Investigation of Future Role in Father Pandosy Mission Site [<i>paused</i>]	Strategic redevelopment of key sites, Harvey: Abbott to Richter (Southern Gateway)

Kelowna Community Campus – replacement of Parkinson Recreation Centre	Zoning Bylaw update
Kelowna Police Services Building - Accommodation study	



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
<i>Projects and initiatives</i>			
Development of East Lands (Airport)		General building infrastructure renewal	
Exhibit at the KF Aerospace Centre for Excellence		Soaring Beyond 2.5 M Passengers: Air Terminal Building Expansion, Phase 1	
Facility maintenance and capital renewal partnership			

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		
Energy Step Code for Large/complex Buildings (Part 3) – Implementation Strategy completion	Knox Mountain geotechnical engineering		
Energy Step Code for Large/complex Buildings (Part 3) - implementation	Low Carbon New Buildings – Energy Safety Canada Audit program <i>(added during 2021)</i>		
Environmental Management System implementation	Mill Creek flood protection		
GHG Emissions climate modelling <i>(added during 2021)</i>			

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		
ALC fees, charges and reserve review (Active Living & Culture)	Kelowna Community Theatre Box Office and Front of House	
Alternative revenue opportunities	Senior Government Relationships and Priorities Framework	
Cultural District - roles and responsibilities review	Sponsorship & Advertising pilot review	
Grants Strategy	Sponsorship Strategy	

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		
2040 Infrastructure Plan	Geographic Information Systems architecture migration	
Artificial intelligence and chatbot: Development approvals process <i>(added during 2021)</i>	Implement electronic document signing across the organization	
Citizen Survey	SharePoint Online migration & records management (EDRMS Phases 3 & 4)	

Corporate Asset Management System	Migrate websites to the cloud
Corporate Land System upgrade	Planning, Permitting, & Licensing (PPL) software replacement program
Commitment to Community Impact Report for Strategic Partnerships	Performance Measurement Framework implementation & pilot (<i>added during 2021</i>)
Corporate Cyber Security Strategy (<i>added during 2021</i>)	Service Request System replacement
Cultural Plan Report Card (<i>added during 2021</i>)	StrategyBlocks – corporate implementation (Strategy Management Software solution)
Development application procedures bylaw update	Website redesign - www.kelowna.ca
Data Governance Framework	Web platform update to Drupal 9: Phase 2 implementation

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		Diversity & Inclusion Strategic Plan	
Collaboration with UBC Okanagan		Improved customer facing chat functionality (Chat bot scale up)	
Corporate recognition program (<i>added during 2021</i>)		Systems leaders table (<i>paused</i>)	
Digital literacy program		Update the Engage Program	

Maintain and improve base business (operations)

Maintain	Growth	New
Projects and initiatives		
Accessible parking permit program review & update		Intranet redevelopment
Analytics – Model City Infrastructure (MCI) - launch		Heritage Conservation Area review
Analytics – Model City – updates and supports		Residential Parking Permit Program/Policy review & update
Asset Retirement Obligation Standard implementation (<i>added during 2021</i>)		Partnership reporting phase 2: Facility operating partners
City Hall - Renovations, Phase IV		Preliminary plan design program: New projects
City Hall – Renovations, Phase V		Transition of South East Kelowna Irrigation District integration with City Water Utility
City participation in Tourism Master Plan process led by Tourism Kelowna		Unit 4 approval workflow: Phase 3
Develop long-term plan for Capital Improvement Fund (CIF – Community Theatre)		Update 20 Year Servicing Plan and Development Cost Charges Bylaw in conjunction with Official Community Plan (OCP)
Disaster Recovery		Waste reduction - Assessing building deconstruction
Enterprise risk management		Water meter replacement program
Fast Track Permitting Program (<i>added during 2021</i>)		



Expanded look at projects and initiatives

Action Plan 2022

Council priorities 2019-2022

Community safety	
Project initiative detail <i>(alphabetical order)</i>	Duration
<p>Advocacy – Criminal Justice System</p> <p>Responding to safety frustrations, increased property crimes, and the current catch & release cycle of the justice system, advocacy will be conducted to senior levels of government to emphasize the need for adequate care and consequence for repeat offenders through systemic review and changes.</p> <p><u>Lead department:</u> Community Safety, Intergov. Relations <u>Support department(s):</u> Communications</p>	2022-2024
<p>Block Connector / Block Watch Programs</p> <p>The Block Connector and Block Watch programs are complementary. At their core, both programs engage neighbours and build connectivity to create safer communities. By exploring and realizing opportunities to better align the two programs, Kelowna will have stronger, safer neighbourhoods.</p> <p><u>Lead department:</u> Community & Neighbourhood Serv. <u>Support department(s):</u> Community Safety</p>	2022-2022
<p>Community Safety Plan (CSP)</p> <p>A Community Safety Plan outlines a multi-year strategy to improve safety, and sense of safety, for Kelowna residents through collective action among systems and stakeholders that address issues and priorities identified in our community. Kelowna’s CSP is near completion and will be implemented through collaborative community and government teams.</p> <p><u>Lead department:</u> Community Safety <u>Support department(s):</u> Active Living & Culture</p>	2022-2024
<p>Emergency Program review for staffing (added during 2021)</p> <p>Review of current Emergency Program and the use of staff prior to and during events. The current model is not supportive of staff’s time during an activation and a review of sections is required for sustainability.</p> <p><u>Lead department:</u> Corporate & Protective Services <u>Support department(s):</u></p>	2021-2022

<p><i>Outdoor Sheltering Strategy (added during 2021)</i></p> <p>The Outdoor Sheltering Strategy, funded under a \$3.2M UBCM Strengthening Communities Grant, is designed to support the health, safety and well-being of unsheltered people experiencing homelessness and address related community impacts. The strategy brings together the City, partner agencies, Indigenous organizations, along with guidance from people with lived/living experience to provide: temporary sheltering site design and construction to more effectively meet needs; operation and management of outreach services and programs; coordination of social, health and protection services and teams to provide services and connections and mitigate community impacts; and implementation of an anti-stigma campaign to improve public perceptions of people experiencing homelessness.</p> <p><u>Lead department:</u> Social Development <u>Support department (s):</u> Community Safety; Communications</p>	2021-2022
<p><i>Safety positions approved for 2022 (17 total: 11 RCMP and six support staff)</i></p> <p>Council demonstrates a continued commitment to community safety, with an additional 17 safety related positions approved during the 2022 budget deliberations, including 11 new RCMP Members. The Kelowna RCMP 2021-2024 Strategic Plan was presented to City Council in April 2021. It helps set priorities for the next four years and explains to the community how the RCMP intends to make Kelowna an even safer community.</p> <p><u>Lead department:</u> Community Safety <u>Support department(s):</u> Human Resources</p>	2022-2022

Social & inclusive	
Project initiative detail (alphabetical order)	Duration
<p><i>2022 General Local Election</i></p> <p>The 2022 General Local Election will be held October 15, 2022 to elect a Mayor and eight councillors to Council and four school trustees to the Central Okanagan Board of Education. The Office of the City Clerk conducts the election on behalf of the electors of Kelowna.</p> <p><u>Lead department:</u> Office of the City Clerk <u>Support department(s):</u> Various</p>	2021-2022
<p><i>Advocacy – Complex needs</i></p> <p>In alignment with the Advocacy Framework priorities, conduct consistent strategic advocacy outreach with Provincial Ministries to see the implementation of Complex Care housing in the community.</p>	2022-2024

<u>Lead department:</u> Intergov. Relations	<u>Support department(s):</u> Safety, Social Development, Real Estate	
<p><i>Anti-Stigma Campaign</i></p> <p>Part of the funding from the UBCM – Strengthening Communities Program grant will be used to develop an Anti-Stigma Marketing campaign. The campaign will address the stigma faced by people experiencing all types of homelessness, with a specific focus on unsheltered homelessness. The campaign strategy will work to bring understanding and compassion among the audience towards this group by building awareness, compassion, and empathy. Stigma is often cited as a barrier to success.</p> <p><u>Lead department:</u> Community Communications <u>Support department(s):</u></p>		2022-2022
<p><i>Built for Zero - Data Collection & Analysis System</i></p> <p>The proposed Data Integration Requirements Exercise was 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. This data roadmap will support the work towards developing one comprehensive real-time, person-specific list of all people currently experiencing homelessness in the community which is a critical component for developing local solutions to homelessness.</p> <p><u>Lead department:</u> Social Development <u>Support department(s):</u> Corporate Strategic Services</p>		2020-2022
<p><i>Central Okanagan Journey Home Society Memorandum Of Understanding (MOU) implementation</i></p> <p>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. The COJHS is undertaking a mid-strategy review and recalibration of priorities to guide the final two-year implementation of the strategy.</p> <p><u>Lead department:</u> Social Development <u>Support department(s):</u></p>		2020-2023
<p><i>Central Okanagan Poverty Reduction Strategy</i></p> <p>The vision of this project is the creation of a regional wellness and poverty reduction strategy and accompanying regional implementation plan for the communities and residents of Central Okanagan. A strategy will provide a coordinated, shared community framework around poverty reduction initiatives, projects and work in the Central Okanagan.</p> <p><u>Lead department:</u> Social Development <u>Support department(s):</u></p>		2020-2022
<p><i>Committing to Truth & Reconciliation (added during 2021)</i></p> <p>In 2021, staff reported to Council on City actions to advance Calls to Action related to local government, within the Truth and Reconciliation Commission Report, and to further obtain support for a path forward for the organization. While a</p>		2021-2022

<p>number of activities have occurred, it is clear that more must be done. To support the City's commitment towards this work, funding for a new position was approved; Cultural and Indigenous Relations Specialist. This position will be hired in early 2022 and will lead the organization in designing and implementing policies, programs and initiatives that improve the City's cultural objectives and values and advance Indigenous-centered initiatives.</p> <p><u>Lead department:</u> Cultural Services <u>Support department(s):</u> Multiple</p>	
<p><i>Community Emergency Shelter Plan</i></p> <p>Local stakeholders have embraced a vision and framework for the development of a comprehensive Community Emergency Shelter Plan and Emergency Shelter Location Considerations. Based on foundational principles designed by the Lived Experience Circle on Homelessness the Community Shelter Plan will include the adoption of a system-wide approach for the delivery of shelter services, along with guiding principles for the consideration of location of emergency shelters. The draft plan will be presented to stakeholders in the new year for consideration and finalization.</p> <p><u>Lead department:</u> Real Estate Services <u>Support department(s):</u> Active Living & Culture Planning & Development</p>	2020-2022
<p><i>Youth Services Framework and implementation plan</i></p> <p>A Youth Services Framework was drafted in 2021 with a target to complete early in 2022. The goal of this project is to understand the local government role in supporting youth who are experiencing higher vulnerabilities through programs and services, where needed. Through 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, and the program implemented during 2022.</p> <p><u>Lead department:</u> Community & Neighbourhood Services <u>Support department(s):</u></p>	2021-2022

Transportation & mobility	
Project initiative detail (alphabetical order)	Duration
<p><i>Abbott Protected Bike Route (Rose – West; & Rose – Cedar) Active Transportation Corridor (ATC)</i></p> <p>The Abbott ATC is one of the City's busiest cycling routes and use has steadily increased. Separated space for people walking and biking would be created through the re-allocation of existing road space and elements using interim infrastructure and construction of new infrastructure. These projects are expected to be completed by Q3 of 2022.</p>	2021-2022

<u>Lead department:</u> Integrated Transportation	<u>Support department(s):</u> Infrastructure Delivery	
<p><i>Central Green Pedestrian Overpass</i></p> <p>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.</p>		2021-2023
<u>Lead department:</u> Integrated Transportation	<u>Support department(s):</u> Infrastructure Delivery	
<p><i>E-scooter provincial pilot program (added during 2021)</i></p> <p>The City is currently participating in a three-year provincial pilot program (2021 – 2023) to better understand if electric scooters can help make it easier for people to get around and reduce the growth of greenhouse gas emissions that contribute to extreme heat, fires, and floods. In November 2021, Council reviewed the <i>Shared Micromobility 2021 Findings and Recommendations Report</i> and approved amendments to improve the Micromobility Permit Program for the 2022 – 2023 permit season.</p>		2021-2023
<u>Lead department:</u> Integrated Transportation	<u>Support department(s):</u>	
<p><i>Employer Commute Trip Reduction – Pilot program</i></p> <p>Employer commute trip reduction programs are a cost-effective and a 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.</p>		2022-2023
<u>Lead department:</u> Integrated Transportation	<u>Support department(s):</u> Communications	
<p><i>Houghton (Nickel - Okanagan Rail Trail; & Hollywood – Rutland) Active Transportation Corridor</i></p> <p>The Houghton ATC is a priority "all ages and abilities bicycling project" within the Pedestrian Bicycle Master Plan. 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. A second project phase will extend from Hollywood Rd to Rutland Rd and connect neighbourhoods east of Rutland Rd, the Rutland Urban Centre, the Rutland Transit Exchange and Rutland Centennial Park.</p>		2020-2023
<u>Lead department:</u> Integrated Transportation	<u>Support department(s):</u> Infrastructure Delivery	
<p><i>Incorporating LiDAR into planning and mapping</i></p> <p>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, we hope to better understand how different modes of transportation work within our City, for data driven decision making.</p>		2021-2023
<u>Lead department:</u> Intelligent Cities	<u>Support department(s):</u> Integrated Transportation	

<p>Neighbourhood Bikeway program</p> <p>Neighbourhood Bikeways are an "all ages and abilities" lower-cost alternative to fully protected bike lanes on busier streets. This work will involve network planning to identify appropriate corridors and connections, along with priority locations for implementation.</p> <p><u>Lead department:</u> Integrated Transportation <u>Support department(s):</u></p>	2022-2023
<p>Parking Strategy: Capri-Landmark Area Plan development [paused]</p> <p>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).</p> <p><i>Project on hold due to covid impacts on parking demand</i></p> <p><u>Lead department:</u> Parking Services <u>Support department(s):</u> Communications</p>	2020-paused
<p>Prelim Design Program: Pandosy / Richter Transit Corridor Study</p> <p>The 2040 OCP identifies Pandosy and Richter as 'Transit Supportive Corridors', where new housing and commercial will be focused around high-quality transit service. This study will identify needed transit service and infrastructure improvements along these corridors to accommodate future transit demand as this area grows.</p> <p><u>Lead department:</u> Infrastructure <u>Support department(s):</u> Policy & Planning Dev. Planning</p>	2022-2023
<p>Regional Goods Movement Study</p> <p>As Kelowna and the surrounding region grow, 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.</p> <p><u>Lead department:</u> Integrated Transportation <u>Support department(s):</u> Policy & Planning; Communications</p>	2021-2022
<p>Transit Operations and Maintenance Centre</p> <p>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 staff are working in partnership with BC Transit to deliver the project in a series of phases.</p> <p><u>Lead department:</u> Regional Programs <u>Support department(s):</u> Infrastructure Delivery</p>	2020-2025
<p>Transportation Citizen Survey</p>	2022-2022

<p>To better understand resident perceptions of transportation issues and concerns, staff conducted a statistically significant transportation phone survey in Nov/Dec of 2019. The results were presented to Council in Feb 2020 and Council provided direction to continue the survey every two years to help monitor trends and support the Council priority that more people have opportunities to learn about transportation. Staff will conduct another survey in summer/fall of 2022 to monitor trends, inform transportation planning and priorities, and share the survey results with Council.</p> <p><u>Lead department:</u> Infrastructure <u>Support department(s):</u> Communications</p>	
<p>Transportation Master Plan (plus engagement)</p> <p>The 2040 Transportation Master Plan (TMP) sets the direction for a vibrant city where people and places are conveniently connected by diverse transportation options. It is a long-term, city-wide plan for transportation improvements that will help keep Kelowna moving, now and into the future. The plan has been closely coordinated to help implement the Imagine Kelowna community vision, in conjunction with the 2040 Official Community Plan. After several years of planning, technical analysis and community engagement, the plan is anticipated for endorsement in early 2022.</p> <p><u>Lead department:</u> Infrastructure <u>Support department(s):</u> Communications</p>	2018 - 2022
<p>Transportation Annual Performance Monitoring Program</p> <p>This program will report out on how the City is doing at implementing the 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, and more comprehensively every 5 years. Reporting will be coordinated with the performance monitoring process for the 2040 OCP to continue ongoing coordination across land use and transportation planning initiatives.</p> <p><u>Lead department:</u> Integrated Transportation <u>Support department(s):</u> Communications</p>	2021 - 2022

Vibrant neighbourhoods	
Project initiative detail (alphabetical order)	Duration
<p>2040 Official Community Plan completion</p> <p>The City of Kelowna is reviewing its Official Community Plan (OCP). The OCP will be an action-oriented document and will outline strategies, policies and practical tools for achieving the Plan’s goals. A key part of the OCP planning process is 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.</p> <p><u>Lead department:</u> Policy & Planning <u>Support department(s):</u> Multiple departments</p>	2017-2022

<p><i>Affordable Housing Land Acquisition implementation (added during 2021)</i></p> <p>In 2022, Policy & Planning will collaborate with other internal departments to implement the Affordable Housing Land Acquisition Strategy, which was brought to Council in January 2021. This project stems from the Healthy Housing Strategy's action items and is in alignment with the Healthy Housing Strategy's key direction of "promoting and protecting rental housing".</p> <p><u>Lead department</u>: Policy & Planning <u>Support department(s)</u>: Real Estate Communications</p>	2021-2022
<p><i>Art Walk/Civic Plaza/ Community Amenity Space: Civic precinct/downtown planning</i></p> <p>To develop the schematic design for the Art Walk, Civic Plaza and Community Amenity Space in partnership with the future developer. The project will also work to clarify the expectations and future animation of the spaces.</p> <p><u>Lead department</u>: Parks & Buildings Planning <u>Support department(s)</u>: Multiple</p>	2018-2022
<p><i>Artist in Residence pilot program</i></p> <p>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.</p> <p><u>Lead department</u>: Cultural Services <u>Support department(s)</u>: Communications</p>	2020-2022
<p><i>Ballou Park</i></p> <p>Design and construction of the completion of 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 needs amenities and green space.</p> <p><u>Lead department</u>: Parks & Buildings Planning <u>Support department(s)</u>: Infrastructure Delivery</p>	2021-2022
<p><i>Capital News Centre – Expansion</i></p> <p>Functional space planning and schematic design of the Capital News Centre expansion to provide two new ice sheets and additional sports facilities will occur in 2022. Partnership discussions and design are anticipated to conclude in 2023, in preparation for a subsequent alternative approval.</p> <p><u>Lead department</u>: Parks & Buildings Planning <u>Support department(s)</u>: Multiple</p>	2022-2025
<p><i>Capital Opportunities and Partnership – field lighting</i></p>	2022-2023

<p>This is a partnership with the soccer community for a field lighting project at a recreation park. Men’s Soccer currently hold funds in reserve and is eligible to apply for a capital gaming grant for a matching amount. The City would be responsible for providing utility supply to the site and minimal operating and maintenance support.</p> <p><u>Lead department:</u> Parks & Buildings Planning <u>Support department(s):</u> Active Living & Culture</p>	
<p><i>Capri-Landmark Urban Centre Plan implementation [paused]</i></p> <p>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.)</p> <p><u>Lead department:</u> Long Range Planning <u>Support department(s):</u> Multiple departments</p>	2020-paused
<p><i>City Park – Improvements, Waterfront Promenade Phase 3 [paused]</i></p> <p>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.</p> <p><u>Lead department:</u> Parks & Buildings Planning <u>Support department(s):</u></p>	2021-paused
<p><i>City Park Promenade design and construction: Phase 2</i></p> <p>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 people walking and biking, lights for nighttime use, park furniture and feature universal accessibility standards.</p> <p><u>Lead department:</u> Infrastructure Delivery <u>Support department(s):</u> Communications</p>	2020-2022
<p><i>Community Signature Event</i></p> <p>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. The consultation process took place in 2021 with the intent to launch the event in 2022.</p> <p><u>Lead Department:</u> Event Services <u>Support Department(s):</u> Communications, Outdoor Events</p>	2021-2022
<p><i>DeHart Park</i></p> <p>DeHart Park is the first priority of three major community parks in the new Parks Development DCC program. Budget is requested for full design and the construction of Phase 1.</p> <p><u>Lead department:</u> Parks & Buildings Planning <u>Support department(s):</u> Infrastructure Delivery</p>	2022-2024

<p><i>Healthy Housing Strategy implementation</i></p> <p>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.</p> <p><u>Lead department:</u> Policy & Planning <u>Support department(s):</u> Multiple departments</p>	<p>2021-2022</p>
<p><i>Infill Challenge 2.0 (added during 2021) plus implementation</i></p> <p>To promote infill housing, the City of Kelowna is looking to host a second infill design competition to advance the City's infill objectives. A second competition would look to expand the scope to include issues including affordability, tenure, sustainability, and inclusivity to create a more robust infill approach compared to the original competition. Once complete, the appropriate systems applications, and bylaw changes will be implemented that accompany the Infill Challenge 2.0 outcomes.</p> <p><u>Lead department:</u> Policy & Planning <u>Support department(s):</u> Urban Planning</p>	<p>2021-2022</p>
<p><i>Investigation of Future Role in Father Pandosy Mission site [paused]</i></p> <p>The Father Pandosy Mission is an 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.</p> <p><u>Lead department:</u> Cultural Services <u>Support department(s):</u> Multiple departments</p>	<p>2020-paused</p>
<p><i>Kelowna Community Campus – replacement of Parkinson Recreation Centre</i></p> <p>Work began in 2020 on options for the replacement of the Parkinson Recreation Centre and associated sports fields, parking and site access improvements. This multi-million-dollar project will go through design and construction along with an Alternative Approval Process to borrow funds with a target completion in 2025.</p> <p><u>Lead department:</u> Parks & Buildings Planning <u>Support department(s):</u> Multiple departments</p>	<p>2020-2025</p>
<p><i>Kelowna Police Services Building - Accommodation study</i></p> <p>Work will occur in 2022 to do a staff accommodations feasibility study for the Police Services Building.</p> <p><u>Lead department:</u> Parks & Buildings Planning <u>Support department(s):</u> Building Services</p>	<p>2022-2022</p>
<p><i>Knox Mountain Park - Improvements</i></p> <p>The Knox Mountain Management Plan proposed several specific capital improvements to the park, phased in over the next decade. Due to erosion and a rock fall on 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.</p>	<p>2021-2022</p>

<p><u>Lead department:</u> Parks & Buildings Planning <u>Support department(s):</u></p>	
<p><i>Mill Creek Linear Park</i></p> <p>The City has been assembling properties along the Mill Creek corridor for many years to complete a Linear Park, as one of six priority linear parks across the City. This will include the design of approximately 4.6Km of trail along the Mill Creek Linear Park, from Lake Ave Beach Access through to Parkinson Recreation Park, and the partial construction of some sections of this trail.</p> <p><u>Lead department:</u> Parks & Buildings Planning <u>Support department(s):</u> Various</p>	<p>2022-2030</p>
<p><i>Mill Site Area Redevelopment Plan (added during 2021)</i></p> <p>The Mill Site Area Redevelopment Plan (ARP) is a detailed plan for the phased redevelopment of the former Tolko lumber mill site. The ARP is initiated as a development application by the landowner(s) or an authorized applicant. The Mill Site ARP will be led by the applicant team, with the City providing the overarching planning process and framework, governed in the Mill Site ARP Terms of Reference.</p> <p><u>Lead department:</u> Policy & Planning <u>Support department(s):</u> Various</p>	<p>2021-2022</p>
<p><i>Mission Recreation – softball diamonds</i></p> <p>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 master plan. Design for two additional diamonds to form a second quad at Mission Recreation Park occurred during 2021. Site preparation and construction will commence in 2022 with fields available for play in 2023.</p> <p><u>Lead department:</u> Parks & Buildings Planning <u>Support department(s):</u> Infrastructure Delivery; Active Living & Culture</p>	<p>2022-2023</p>
<p><i>Neighbourhood Association engagement & framework</i></p> <p>A better understanding of the roles, responsibilities and expectations of Neighbourhood Associations (NA) is desired. This work aims to create a framework in which NAs can contribute to the City's vision for connected vibrant neighbourhoods. Staff plan to engage each NA in early 2022 to gain a better understanding of capacity, mandate, strengths, and challenges. An engagement framework will be finalized in 2022, providing a better understanding of the role that NA's can play in advancing the City's objectives and how the City can support the NAs in building strong, connected neighbourhoods.</p> <p><u>Lead department:</u> Community & Neighbourhood Services <u>Support department(s):</u> Multiple departments</p>	<p>2021-2022</p>
<p><i>North End Plan (added during 2021)</i></p> <p>The North End Plan (NEP) will establish a clear long-term vision and direction for one of the most diverse and rapidly changing parts of Kelowna. This direction will consider a wide range of issues, including parks and public spaces, land use</p>	<p>2021-2023</p>

<p>and housing, transportation and infrastructure, heritage and archaeology, arts and culture, and climate and environment. The NEP will also take the lead in a parallel process that will see the development of an Area Redevelopment Plan (ARP) for the former mill site.</p> <p><u>Lead department:</u> Policy & Planning <u>Support department(s):</u> Communications</p>	
<p><i>Pandosy Waterfront Park: Phase 1</i></p> <p>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 start in early 2022 and be completed in 2023.</p> <p><u>Lead department:</u> Parks & Building Planning <u>Support department(s):</u> Infrastructure Delivery</p>	2020-2023
<p><i>Parks Master Plan</i></p> <p>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.</p> <p><u>Lead department:</u> Parks & Buildings Planning <u>Support department(s):</u> Multiple departments</p>	2021-2022
<p><i>Performing Arts Centre – Long range planning</i></p> <p>In 2021, a consulting team and City staff studied the financial feasibility of a new Performing Arts Centre (PAC). Staff have identified a next phase of work for 2022 focused on ensuring that ongoing maintenance and operations of the Kelowna Community Theatre and delivery of a new Performing Arts Centre are appropriately reflected in long-range capital plans, investigating the advancement of other capital improvements to serve the performing arts community during the transition to a new PAC, and preliminary assessment of the needs of specific theatre users who have significant planning timelines.</p> <p><u>Lead department:</u> Partnerships Office <u>Support department(s):</u> Multiple departments</p>	2022-2022
<p><i>Public Art Master Plan</i></p> <p>Develop a master plan to identify goals, locations, and funding for the public art program, and define parameters for partnerships.</p> <p><u>Lead department:</u> Parks & Buildings Planning <u>Support department(s):</u> Multiple departments</p>	2022-2023
<p><i>Reciprocal Use Agreement (added during 2021)</i></p>	2021-2022

<p>The City and SD23 have both expressed interest in developing a community-wide reciprocal use agreement which considers a broad range of both City and SD23 facilities with the objective of expanding facility use and reach into all areas of the city.</p> <p><u>Lead department:</u> Community & Neighbourhood Serv. <u>Support department(s):</u></p>	
<p><i>Recreation Guide planning - Digital First</i></p> <p>The goal for our recreation guide is to move away from hard copy (printed) guides completely. This aligns with Imagine Kelowna principles of innovation and responsibility in providing excellent customer service and being environmentally conscious in reducing print where possible. Delivering a robust and easy-to-use online process as a replacement to the current (hard copy guide) model, combined with a strategic communications rollout and transition plan is prudent to ensure consistent and quality customer service for both existing and future customers.</p> <p><u>Lead department:</u> Administration & Business Services <u>Support department(s):</u> Communications Information Services</p>	2022-2022
<p><i>Secondary Suites BC Building Code updates [paused]</i></p> <p>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.</p> <p><i>On hold due to dependencies with 2 other projects, waiting for milestones to be achieved.</i></p> <p><u>Lead department:</u> Long Range Planning <u>Support department(s):</u> Multiple departments</p>	2021-paused
<p><i>Strategic Facilities Master Plan</i></p> <p>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.</p> <p><u>Lead department:</u> Parks & Buildings Planning <u>Support department(s):</u> Multiple departments</p>	2021-2022
<p><i>Strategic redevelopment of key sites: Harvey: Abbott to Richter (Southern Gateway)</i></p> <p>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.</p> <p><u>Lead department:</u> Strategic Land Development <u>Support department(s):</u> Multiple departments</p>	2020-2022

<p>Zoning Bylaw Update</p> <p>Develop a new Zoning Bylaw to modernize and reflect the new policy direction of the OCP2040. A new Zoning Bylaw is the top priority in the OCP implementation strategy and will provide the rules and regulations for all new development in the City regarding use, form, siting, height, and density.</p> <p><u>Lead department:</u> Development Planning <u>Support department(s):</u> Policy & Planning, Building Services</p>	<p>2021-2022</p>
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<h2>Economic resiliency</h2>	
Project initiative detail (alphabetical order)	Duration
<p><i>Development of East Lands (Airport)</i></p> <p>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, continued in 2021.</p> <p><u>Lead department:</u> Airport <u>Support department(s):</u> Real Estate</p>	<p>2018-2022</p>
<p><i>Exhibit at the KF Aerospace Centre for Excellence</i></p> <p>2022 marks the 75th anniversary of Kelowna International Airport (YLW). Interactive and static displays will be developed celebrating the rich history of YLW and its development in supporting Kelowna and the region. The displays would be installed in the KF Aerospace Center for Excellence Museum.</p> <p><u>Lead department:</u> Airport <u>Support department(s):</u></p>	<p>2022-2022</p>
<p><i>Facility maintenance and capital renewal partnership</i></p> <p>Through ongoing building condition assessment efforts, the City is gaining an understanding of the appropriate level of investment in facility maintenance and capital renewal to ensure that City-owned facilities continue to perform at optimal levels throughout their lifecycle. The City and its facility operating partners will work collaboratively to identify any gaps between the current and required level of investment, and to co-create solutions and strategies to address the gaps.</p> <p><u>Lead department:</u> Building Services <u>Support department(s):</u> Active Living; Partnerships & Investments</p>	<p>2022-2024</p>
<p><i>General building infrastructure renewal</i></p> <p>Projects include Kelowna Family Y pool mechanical renewal; Prospera Place condenser renewal; H2O pool tile renewal; Enterprise Fire Hall dispatch centre HVAC renewal; Library elevator renewal; City Hall chiller & cooling tower renewal.</p>	<p>2022-2022</p>

<u>Lead department:</u> Parks & Buildings Planning	<u>Support department(s):</u>	
<i>Soaring Beyond 2.5 Million Passengers: Air Terminal Building Expansion, Phase 1</i>		
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. Enabling works are planned for 2022 and further construction will be aligned with the recovery of passenger numbers from the COVID-19 pandemic.		2020-2026
<u>Lead department:</u> Airport	<u>Support department(s):</u>	

Environmental protection	
Project initiative detail (alphabetical order)	Duration
<i>Accelerated Climate Action Initiatives – Implementation</i> As directed by Council, staff will pursue the implementation of additional climate action measures across the corporation. <u>Lead department:</u> Policy & Planning <u>Support department(s):</u> Multiple departments	2021-2022
<i>Community Energy Retrofit Strategy</i> 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. <u>Lead department:</u> Policy & Planning <u>Support department(s):</u> Multiple departments	2019-2022
<i>Energy Step Code for Large/complex Buildings (Part 3) – Implementation Strategy completion</i> The <i>BC Energy Step Code</i> 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 many new developments in Kelowna include Part 3 buildings, the City needs to develop an Implementation Strategy to address these larger buildings. <u>Lead department:</u> Policy & Planning <u>Support department(s):</u> Development Services	2019-2022
<i>Energy Step Code for Large/complex Buildings (Part 3) - implementation</i>	2021-2022

<p><i>Low Carbon New Buildings – Energy Safety Canada (ESC) Audit program (added during 2021)</i></p> <p>The ESC audit program is a preliminary undertaking to identify data gaps and challenges that may arise through the ESC compliance process. The City envisions a future state where our ESC compliance approach would: provide reasonable oversight and assurance on Energy Audit services; examine accuracy of ESC Hot2000 inputs and modelling; conduct additional mid-construction compliance checks; conduct quality and compliance assurance on final blower door tests; and reduce potential legal liability with current Kelowna ESC compliance approach.</p> <p><u>Lead department:</u> Policy & Planning <u>Support department(s):</u> Development Services</p>	<p>2021-2022</p>
<p><i>Mill Creek flood protection</i></p> <p>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 project creates the conditions to safely pass a 1-in-200-year flood event of Okanagan Lake. Phasing of sub-projects will result in planning, design, permitting, and construction phases occurring simultaneously. Final designs will include a balanced flood protection approach that considers localized goals, flood protection needs, improvement of water quality, and habitat objectives. The work is expected to be completed by 2027.</p> <p><u>Lead department:</u> Utility Planning <u>Support department(s):</u> Multiple departments</p>	<p>2020-2027</p>



<u>Lead department:</u> Partnerships Office <u>Support department(s):</u> Multiple departments	
<p><i>Kelowna Community Theatre Box Office and Front of House</i></p> <p>In 2021, a business case for the KCT Box Office and Front of House was completed in response to recommendations put forward in an independent review of Kelowna Community Theatre - Operating Models. The business case recommended that the KCT enhance operations through the addition of an in-house box office as well as bring in-house the front-of-house operations, to be managed and delivered by City staff.</p> <p><u>Lead department:</u> Community Theatre <u>Support department(s):</u> Multiple departments</p>	2022-2022
<p><i>Senior Government Relationships and Priorities Framework</i></p> <p>A framework that will strategically identify opportunities for alignment between City priorities and projects and senior government mandates, policies, and funding opportunities This project will be a collaboration between the Intergovernmental Relations Manager and Grants Manager.</p> <p><u>Lead department:</u> Partnerships Office <u>Support department(s):</u></p>	2022-2023
<p><i>Sponsorship & Advertising pilot review</i></p> <p>Staff plan to review the 5-year pilot program results over the next 12 months to gain an understanding of the pilot’s results and opportunities for improvement through an updated Sponsorship Strategy. The pilot review will include engagement with the Partnership Group, consultants and staff involved in the implementation and execution of the program to date and will be shared with Council.</p> <p><u>Lead department:</u> Partnerships Office <u>Support department(s):</u></p>	2022-2022
<p><i>Sponsorship Strategy</i></p> <p>The purpose of the Sponsorship Strategy is to build a long-term program framework that will identify sponsorship opportunities and build relationships with external partners. This work will include an update to the Sponsorship and Advertising policy, collaborating with key departments to identify priority projects, programs and facilities and determine ways to leverage alternative revenue through sponsorship and advertising opportunities.</p> <p><u>Lead department:</u> Partnerships Office <u>Support department(s):</u> Multiple departments</p>	2022-2023

Clear direction

Project initiative detail <i>(alphabetical order)</i>	Duration
<p><i>2040 Infrastructure Plan</i></p> <p>The 2030 Infrastructure Plan was developed in 2016 as the City's strategic capital plan and aligned with the objectives of the City's Official Community Plan (OCP) as well as Council and Corporate priorities. Due to recent updates to other related strategic plans (OCP, Transportation Master Plan, and 20-Year Servicing Plan), it is necessary to update the 2030 Infrastructure Plan. The updated plan, named 2040 Infrastructure Plan, will be the City's new strategic capital plan and set the direction for infrastructure investment until 2040.</p> <p><u>Lead department:</u> Capital Budget & Asset Mgmt <u>Support department(s):</u> Multiple departments</p>	2022-2023
<p><i>Artificial intelligence and chatbot: Development approvals process (added during 2021)</i></p> <p>The Artificial Intelligence (AI) project will develop an artificially intelligent software to help homebuilders, developers and residents access information about property development and construction more efficiently so City staff can spend more time on planning and building application processing. The chatbot will allow citizens to interact with City services 24/7.</p> <p><u>Lead department:</u> Intelligent Cities <u>Support department(s):</u> Development Services</p>	2021-2022
<p><i>Citizen Survey</i></p> <p>Preparation of the bi-annual statistically valid survey of Kelowna residents. Expecting to engage Ipsos Reid, as with years past, and to conduct meetings with business partners in late 2022 on the findings, to help inform planning of 2023 projects, program and service improvements to citizens.</p> <p><u>Lead department:</u> Community Communications <u>Support department(s):</u></p>	2022-2022
<p><i>Corporate Asset Management System</i></p> <p>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.</p> <p><u>Lead department:</u> Infrastructure <u>Support department(s):</u> Information Services Civic Operations</p>	2015-2022
<p><i>Corporate Land System upgrade</i></p> <p>The Corporate Land System is the central system to which all other systems integrate for property related information and contains data vital to a diverse set of analytical processes and products in use by many departments across the City. The CLS is built on a legacy application that is nearing the end of its lifecycle and requires an immediate and significant upgrade.</p> <p><u>Lead department:</u> Data Services & Analytics <u>Support department(s):</u></p>	2022-2022

<p><i>Commitment to Community Impact Report for Strategic Partnerships</i></p> <p>In 2021, the Partnership Office implemented the first phase of a Partnership Reporting Framework with a consolidated review and report encompassing eight of the City's major strategic partnerships. One of the outcomes of the review was recognition of the need to share more detailed information about the value and impact of these important relationships, and the benefits they provide to the community. The Partnership Office will coordinate an initiative to prepare an Impact Report focused on the City's strategic partnerships.</p> <p><u>Lead department:</u> Partnerships Office <u>Support department(s):</u> Active Living & Culture</p>	2022-2022
<p><i>Corporate Cyber Security Strategy (added during 2021)</i></p> <p>This strategy will help plan our future activities to protect our digital assets. This will help roadmap all the items required and provide insight into funding required.</p> <p><u>Lead department:</u> Information Services <u>Support department(s):</u> Financial Planning, Corporate Risk</p>	2021-2022
<p><i>Cultural Plan Report Card (added during 2021)</i></p> <p>The Cultural Plan Report Card will provide an opportunity for staff to share the progress made on the 2020-2025 Cultural Plan so far. Progress will be reported every two years and will include details on the advancement of the Goals/Strategies of the Plan. This project brings a level of accountability to delivering on the community's expectations for cultural development.</p> <p><u>Lead department:</u> Cultural Services <u>Support department(s):</u> Communications</p>	2021-2022
<p><i>Development application procedures bylaw update</i></p> <p>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.</p> <p><u>Lead department:</u> Development Planning <u>Support department(s):</u></p>	2020-2022
<p><i>Data Governance Framework</i></p> <p>Data Services encompasses the ability for the City of Kelowna to help capture, store, govern, manage, secure and present data to the corporation and its citizens. A Data Services framework allows the City to move forward in its effort to organize, protect and make decisions based on data. This framework can be applied to any line of business.</p> <p><u>Lead department:</u> Data Services & Analytics <u>Support department(s):</u> Multiple departments</p>	2022-2022
<p><i>Geographic Information Systems architecture migration</i></p> <p>The GIS Architecture Migration project will implement the recommendations reported by ESRI Canada in the ArcGIS System Architecture Review document, providing technology solutions for architecture, capacity, applications, security, imagery</p>	2022-2022

<p>management, and geodatabase design. This project will enable the City to move forward with an upgraded version of ArcGIS and a future-proof architecture.</p> <p><u>Lead department:</u> Data Services & Analytics <u>Support department(s):</u></p>	
<p><i>Implement electronic document signing across the organization</i></p> <p>Procure software to allow City staff to electronically sign documents, which will increase the efficiency of our operations.</p> <p><u>Lead department:</u> Business Service Applications <u>Support department(s):</u></p>	2022-2022
<p><i>SharePoint Online migration & records management (EDRMS Phases 3 & 4)</i></p> <p>Phase 3 continues the migration of electronic content to SharePoint Online, enabling staff to create, store, find, and share information more efficiently. SharePoint Online improves remote access and reduces future server maintenance and upgrade costs. Electronic records management functions will be applied to content in Phase 4. This enhances our ability to manage electronic records and information from creation to disposition and supports compliance with legislation regarding access to records and protection of privacy.</p> <p><u>Lead department:</u> Office of the City Clerk <u>Support department(s):</u> Information Services</p>	2021-2022
<p><i>Migrate websites to the cloud</i></p> <p>Move website hosting from on-premise to a cloud provider (Google, Microsoft, Amazon). This will result in a managed environment for websites that can handle unexpected increases in traffic during elections, emergencies and critical events.</p> <p><u>Lead department:</u> Information Services <u>Support department(s):</u></p>	2020-2022
<p><i>Planning, Permitting, and Licensing (PPL) software replacement program</i></p> <p>This project will replace legacy planning and licensing business systems used in the Planning & Development Services division and will improve customer service and streamline processes. 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. The business licensing portion of this project was completed in 2021. The direction of the Permit and Inspection portion of this project has changed, with exploratory design thinking workshops currently underway.</p> <p><u>Lead department:</u> Planning & Development <u>Support department(s):</u> Multiple departments</p>	2019-2022
<p><i>Performance Measurement Framework implementation & pilot (added during 2021)</i></p> <p>Implementation of a framework for the City to increase the consistency and value of performance measurement practices across the organization. The focus is on meaningful measures, practice and use to ensure we have meaningful base business measures that help us make well informed management decisions and tell the story of results.</p> <p><u>Lead department:</u> Corporate Strategy & Performance <u>Support department(s):</u></p>	2021-2022

<p><i>Service request system replacement</i></p> <p>The current service request system has been in place since 2002. It has gone through several 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 several phases. 20,000 requests per year are received.</p> <p><u>Lead department:</u> Information Services <u>Support department(s):</u> Intelligent Cities Communications</p>	<p>2019-2022</p>
<p><i>StrategyBlocks – Corporate implementation</i></p> <p>Phase 1 (Strategy management software solution discovery and pilot) was completed in 2021 with an approved recommendation that StrategyBlocks be the software that will help the organization to better manage the execution of plans and strategy and understand progress and performance. The expected benefits are improved data for decision-making, increased internal collaboration and increased visibility into how projects advance overall organizational goals.</p> <p><u>Lead department:</u> Corporate Strategy & Performance <u>Support department(s):</u> Multiple departments</p>	<p>2021-2023</p>
<p><i>Website redesign - www.kelowna.ca</i></p> <p>As the City has grown, technology has changed, and online services have dramatically increased over the past five years. It is time to realign the website's look and feel to keep up with our ever-changing landscape. To further the need for a redesign, the platform on which the current site is hosted needs to be upgraded. (see <i>Web platform update to Drupal 9</i>). Part of the redesign will include personalization and integration of city services to the user experience.</p> <p><u>Lead department:</u> Business Services Applications <u>Support department(s):</u> Communications</p>	<p>2022-2022</p>
<p><i>Web platform update to Drupal 9: Phase 2 implementation</i></p> <p>The current version of software that the City's websites are running on will reach end-of-life in November 2022. To continue to maintain security updates and bug fixes, this platform will be updated to the latest version – Drupal 9.</p> <p><u>Lead department:</u> Business Services Applications <u>Support department(s):</u></p>	<p>2019-2022</p>

People

Project initiative detail <i>(alphabetical order)</i>	Duration
<p><i>City of Kelowna corporate certification program</i></p> <p>This project, which began in 2021, was to review and make a recommendation about providing a Corporate University Certificate program to City Staff. As work proceeded there has been a shift of the project scope to refocus to a Local Government Administration Certificate program that is being worked on with the City Clerk's office.</p> <p><u>Lead department:</u> HR Programs & Systems <u>Support department(s):</u> Office of the City Clerk</p>	2021-2022
<p><i>Collaboration with UBC Okanagan</i></p> <p>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 outcomes by working together.</p> <p><u>Lead department:</u> City Manager <u>Support department(s):</u> Multiple departments</p>	2020-2022
<p><i>Corporate recognition program (added during 2021)</i></p> <p>With the refresh of our corporate values in 2020, the Corporate BEST awards program will require an update. This includes updating applications, award review methods, corporate information available on Insites and program changes will need to be communicated.</p> <p><u>Lead department:</u> HR Programs & Systems <u>Support department(s):</u></p>	2021-2022
<p><i>Digital literacy program</i></p> <p>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.</p> <p><u>Lead department:</u> Intelligent Cities <u>Support department(s):</u> Communications</p>	2021-2022
<p><i>Diversity & Inclusion Strategic Plan</i></p> <p>This project supports the City's goal to be an employer committed to providing a workplace in which all employees feel valued and 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.</p>	2021-2022

<u>Lead department:</u> HR Programs & System	<u>Support department(s):</u>	
<i>Improved customer facing chat functionality (Chat bot scale up)</i>		
Ways to scale up chat beyond permitting & licensing, recreation and Airport use cases will be explored to improve customer service and provide more online options. The benefits will be to improve customer service and increase staff efficiencies.		2021-2022
<u>Lead department:</u> Intelligent Cities	<u>Support department(s):</u>	
<i>Systems leaders table [paused]</i>		
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.		2019-paused
<u>Lead department:</u> Active Living & Culture	<u>Support department(s):</u> Policy & Planning Community Safety	
<i>Update the Engage Program</i>		
The Engage Program was developed and implemented in the City in 2013. In 2021, a program review was initiated, and work will continue 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 meet the needs of the corporation and our residents.		2020-2023
<u>Lead department:</u> Community Communications	<u>Support department(s):</u>	



Maintain and improve base business (operations)

Project initiative detail <i>(alphabetical order)</i>	Duration
<p><i>Accessible parking permit program review & update</i></p> <p>Currently the City issues Accessible Parking Permits via the Revenue Branch. This program has long been the subject of abuse and fraudulent use. City literature and policies often conflict with related sections in the Traffic Bylaw, creating confusion for staff and the public. This work will review the program and implement recommendations for alignment and clarity.</p> <p><u>Lead department:</u> Parking Services <u>Support department(s):</u> Multiple departments</p>	2020-2022
<p><i>Analytics – Model City Infrastructure (MCI) – launch</i></p> <p>Model City Infrastructure (MCI) uses the information found in Model City as a foundation and expands it to include City-wide infrastructure data. This tool enables the real-time assessment of the cost of infrastructure across the city and creates a base to compare future development projects against long-term planning. MCI was developed as a proof of concept and is now ready to be operationalized and moved to a production environment. This will occur in 3 phases, with phase 1 complete and the others to be completed by the end of 2022.</p> <p><u>Lead department:</u> Data Services & Analytics Policy & Planning <u>Support department(s):</u></p>	2020-2022
<p><i>Analytics – Model City – updates and supports</i></p> <p>Complete enhancements to the Model City platform including data additions and updates, creating and adding single family equivalent (SFE) values, incorporating new 2021 census data and developing a Model City map viewer. All enhancements have been completed except for updating the population model with new census data as it has not yet been released for distribution.</p> <p><u>Lead department:</u> Data Services & Analytics Policy & Planning <u>Support department(s):</u></p>	2020-2022
<p><i>Asset Retirement Obligation Standard Implementation (added during 2021)</i></p> <p>Financial Reporting for the new PSAS Accounting standard, PS 3280 Asset Retirement Obligations, will be required for the 2023 Fiscal Year End Financial Statements. This project requires identifying all assets controlled by the City that have a legal obligation/cost associated to retire the asset. Mandatory implementation is required to comply with Public Sector Accounting Standards (PSAS) financial reporting requirements for the year ended December 31, 2023.</p> <p><u>Lead department:</u> Corporate Finance <u>Support department(s):</u> Multiple departments</p>	2021-2022
<p><i>City Hall renovations: Phase IV</i></p>	2021-2022

Project initiative detail <i>(alphabetical order)</i>	Duration
<p>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 30 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.</p> <p><u>Lead department:</u> Parks & Buildings Planning <u>Support department(s):</u> Multiple departments</p>	
<p><i>City Hall renovations: Phase V</i></p> <p>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.</p> <p><u>Lead department:</u> Parks & Buildings Planning <u>Support department(s):</u> Multiple departments</p>	2020-2022
<p><i>City Participation in Tourism Master Plan process led by Tourism Kelowna</i></p> <p>Led by Tourism Kelowna and a consulting team, the development of a Tourism Master Plan halted due to the pandemic will begin again. As an important stakeholder in tourism planning and management, the City will be engaged in the Master Plan development in 2022</p> <p><u>Lead department:</u> Partnerships Office <u>Support department(s):</u> Communications</p>	2022-2022
<p><i>Develop long-term plan for Capital Improvement Fund (CIF – Community Theatre)</i></p> <p>The intent of the proposed project is to create a long-term CIF plan that considers short, medium, and long-term theatre initiatives; asset replacement of fixtures and equipment; venue improvements; and new technologies to keep the theatre current and responsive to rental groups, as well as safe and comfortable for patrons, users groups and staff.</p> <p><u>Lead department:</u> Community Theatre <u>Support department(s):</u> Multiple departments</p>	2022-2022
<p><i>Disaster Recovery</i></p> <p>Information Services has developed a Disaster Recovery (DR) plan for digital infrastructure systems. Modifications to this plan will be required to reflect our cloud migration strategy. Efforts will be required to implement changes identified in the gap analysis portion of the plan. Efforts will also be undertaken to communicate the plan to business units and assist in the development of their Business Continuity plans.</p> <p><u>Lead department:</u> Infrastructure Systems <u>Support department(s):</u></p>	2022-2022
<p><i>Enterprise risk management</i></p>	2019-2022

Project initiative detail (<i>alphabetical order</i>)	Duration
<p>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.</p> <p><u>Lead department:</u> Risk Management <u>Support department(s):</u></p>	
<p><i>Fast Track Permitting Program (added during 2021)</i></p> <p>Given the amount of infill and missing-middle housing Kelowna’s new Official Community Plan proposes, a review of the City’s infill permitting processes could provide recommended improvements to help accelerate the various approval processes that are involved in the review and approval of this type of housing.</p> <p><u>Lead department:</u> Policy & Planning <u>Support department(s):</u></p>	2021-2022
<p><i>Intranet redevelopment</i></p> <p>Redevelop the City's intranet, making it more social and accessible. The project aims to bring intranet governance in alignment with the City's external web platforms and make information more accessible for all employees regardless of work location.</p> <p><u>Lead department:</u> Corporate Communications <u>Support department(s):</u> Information Services</p>	2020-2022
<p><i>Heritage Conservation Area review</i></p> <p>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.</p> <p><u>Lead department:</u> Policy & Planning <u>Support department(s):</u> Multiple departments</p>	2021-2022
<p><i>Residential Parking Permit Program/Policy Review & Update (added during 2021)</i></p> <p>In 2013, the Residential Parking Permit program underwent a significant review and update. Several issues have since been identified that were not addressed in the policy re-write and additional updates to further streamline the program are required. (i.e. Mixed Use Commercial Developments)</p> <p><u>Lead department:</u> Parking Services <u>Support department(s):</u></p>	2021-2022
<p><i>Partnership reporting phase 2: Facility operating partners</i></p> <p>In 2021, internal stakeholder departments participated in a consolidated review and report to Council regarding the City's strategic, or major, partnerships in the Active Living & Culture relationship portfolio. In 2022, the annual review process will be repeated for strategic partners, with process modifications as identified by the internal working group and will expand to include a second tier of relationships focused on facility operating partners.</p>	2022-2022

Project initiative detail (<i>alphabetical order</i>)	Duration
<u>Lead department:</u> Partnerships Office <u>Support department(s):</u> Active Living & Culture	
<p><i>Preliminary plan design program: New projects</i></p> <p>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.</p> <p><u>Lead department:</u> Transportation & Mobility <u>Support department(s):</u> Integrated Transportation Communications</p>	2020-2022
<p><i>Transition of South East Kelowna Irrigation District (SEKID) integration with City Water Utility</i></p> <p>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.</p> <p><u>Lead department:</u> Infrastructure <u>Support department(s):</u> Multiple departments</p>	2017-2022
<p><i>Unit 4 approval workflow: Phase 3</i></p> <p>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.</p> <p><u>Lead department:</u> Purchasing <u>Support department(s):</u> Multiple departments</p>	2019-2022
<p><i>Update 20 Year Servicing Plan and Development Cost Charges (DCC) bylaw in conjunction with Official Community Plan (OCP)</i></p> <p>Update the 20-Year Servicing Plan and the Development Cost Charge bylaw concurrent with the OCP update that is planned for 2018 – 2021. 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.</p> <p><u>Lead department:</u> Infrastructure Engineering <u>Support department(s):</u> Multiple departments</p>	2018-2022
<p><i>Waste reduction - Assessing building deconstruction</i></p> <p>This project is to perform building deconstruction rather than a routine demolition on three to four City-owned buildings. The purpose is to assess waste reduction options for demolition debris as a waste recovery and diversion initiative.</p> <p><u>Lead department:</u> Solid Waste <u>Support department(s):</u> Building Services</p>	2022-2022

Project initiative detail <i>(alphabetical order)</i>	Duration
<p><i>Water meter replacement program</i></p> <p>Replacement of water meters in the City’s 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.</p> <p><u>Lead department</u>: Utility Services <u>Support department(s)</u>: Multiple departments</p>	<p>2020-2025</p>



Appendix A

How do all the City's plans work together?



Appendix B

Strategy cycle

