Report to Council

City of
Kelowna

Date:　　　March 21, 2022

To:　　　Council

From:　　　Sigrun Geirsdottir, Performance Improvement Consultant

Subject:　　　Reporting progress on Council Priorities 2019 - 2022

Department:　Corporate Strategy and Performance

Recommendation:
THAT Council receive the report from the Corporate Strategy & Performance Department's Performance Improvement Consultant dated March 21, 2022 with respect to reporting progress in 2021 on Council Priorities 2019-2022;

AND THAT Council direct staff to report back on the 2022 progress for Council Priorities in spring 2023.

Purpose:
To present the 2021 results of the progress report on Council Priorities 2019-2022.

Background:
Previous Council Resolution

Resolution	Date
THAT COUNCIL direct staff to report back on the 2021 progress for Council Priorities in spring 2022.	March 15, 2021

It's important to note that this report is focused on the progress of results achieved in 2021. While we are emerging from COVID 19, it is worth noting specific results and programs that were acutely impacted by health measures resulting from COVID 19, notably:
- YLW passenger counts and revenues
- Recreation centre operations, programs and revenues
- Community events
- Number of people experiencing homelessness

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

Publicly reporting progress on Council priorities 2019-2022 shows accountability for results and is a cornerstone of good governance. By being transparent with our reporting, we aim to build trust with citizens and other community partners. It helps us stay on track and focused on outcomes, and by evaluating our progress regularly, we are primed for innovation and to continuously improve our results.

Program Details:
The key elements include:
- Subject matter experts annually collect, analyze and present to the Senior Leadership Team (SLT) progress results; and
- SLT review and approve the progress results to be publicly reported.

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

Each of the 39 results statements has a measure that provides the best available evidence of our progress. The evidence may be quantitative or a narrative. The analysis of each measure answers four questions:
- Why is this important? The analysis speaks to the role of the City, what trends we want to see and identifies limitations of the data.
- How are we doing? The analysis speaks to the rationale supporting the judgement of how we are doing (e.g. on track, no change).
- What are we doing? The text provides examples of activity undertaken in 2021 or underway in 2022.
- What is next? The text provides planned or potential future activity.

The analysis is at the core of the reporting; it is the analysis that gets us thinking about our performance and opportunities for improvement, including clarifying the role of the City. For example, for the result "homelessness is decreasing" the City can convene partners to lead a coordinated local response; however, it does not fund, build or operate housing with supports, shelters, or scattered sites.

Results

Overall, the organization reported that:
- 29 results are on track and trending in the desired direction
- 5 results have not seen significant change from last year
- 5 results need improvement and are not trending in the desired direction.

The evaluation of how we're doing changed for eight (8) results between 2020 and 2021. The progress seen for five (5) results improved, while it declined for three (3) results.

Progress improved
- Emerging technologies are making it easier to get around
- Number of urban centre development plans is increasing
- Site design and & architecture are high quality
- Non-tax revenues are increasing
- Divisions and departments have meaningful performance measures that are reviewed regularly

Progress declined
- Crime rates are decreasing
- Homelessness is decreasing
- Ability to recruit, select and retain talent

A summary of all statuses in the 2021 progress report and the change in statuses between the 2019, 2020 and 2021 progress reports are available as attachments to this report.

This Council Report highlights several results in the Community Safety, Social & Inclusive, Vibrant Neighborhood, and Environmental Protection focus areas. Many results within these areas are measures of community well-being where the City is working alongside its partners to influence the trend and it is important to note the City's level of influence varies by focus area and result. For some results though, the City has full control over the desired result, like for example "The number of urban centre development plans is increasing" within the Vibrant Neighborhood focus area. The reporting focuses on the specific priorities Council set itself in Council priorities 2019-2022, but does not include the full scope of activity under the larger focus area (e.g. the Environmental Protection has several measures on how we respond to climate change, however does not cover topics such as the quality of our creeks and lakes).

Community Safety

The result "Property crime is decreasing" as measured by the number of reported property offences is not trending in the desired direction. Property crime is linked to societal conditions. Kelowna's crime statistics are largely consistent with national trends. For example, in 2020, most police services observed pandemic-related changes, including decreased property crime due to COVID-19 restrictions. Specifically, COVID-19 restrictions and the increased presence of Kelowna citizens staying closer to home in 2020 likely contributed to this decrease. As COVID-19 circumstances changed and fewer citizens stayed home in 2021, the national Uniform Crime Reporting Survey shows an expected return of many property crime types to pre-pandemic levels. Kelowna's experience in 2021 reflects this pattern with property crime rates returning to a level consistent with pre-pandemic rates. Specifically, reported property crime overall increased by 14 percent in 2021 compared to 2020, although the 2021 rate remained 3 percent below 2019.

The City and its partners have invested significantly in this area, including:

- 8 full-time equivalent (FTE) RCMP members and 6 FTE municipal support staff were approved in Budget 2021.
- In winter 2021, a corporate-wide Crime Prevention Through Environmental Design (CPTED) team was established to double the number of CPTED audits conducted annually.
- The Kelowna RCMP are increasingly employing crime reduction principals such as: being information and intelligence-led; focusing on offenders of highest likelihood to re-offend; focusing their resources and partner agencies on problem areas; developing meaningful partnerships; being pre-emptive and performance based; and communicating more effectively with the public.
- The Kelowna RCMP launched its 2021-2024 Strategic Plan which is focused on achieving measurable differences in public safety outcomes, while maintaining other critically important services including frontline policing, traffic enforcement, drug enforcement and youth engagement.

- In spring 2021, RCMP significantly expanded its Community Safety Unit to increase visibility and responsiveness in the Downtown, Rutland and parks, as well as enhance collaboration with cross-sector partners in response to those who experience mental health and substance use issues.
- In spring 2021, the Integrated Court launched to more effectively address offenders concurrently experiencing mental health, substance use disorder and/or homelessness.
- In fall 2021, Kelowna RCMP established a dedicated Property Crime Target Team.

Social and Inclusive

The progress on the results "Homelessness is decreasing" is not trending in the desired direction. Although significant investments have been made by all levels of government to address homelessness in Kelowna, it appears that the homelessness is continuing to grow in our community. Since 2017, an additional 318 units of supportive housing have been added, and when combined with 100 units of housing first supported scattered sites, partners are collaborating on coordinating access for approximately 600 units of housing with supports.

The bi-annual Point-in-Time Count, conducted in March 2020, showed the rate of increase appeared to be slowing from a 23% increase in homelessness between 2016 and 2018 to a 4% increase between 2018 and 2020, indicating that addressing homelessness was trending in the right direction. However, currently there is growing evidence that the impacts of overdose and COVID pandemic crises, along with impacts of recent BC natural disasters are contributing to a lack of access to affordable housing which is resulting in a growing number of citizens experiencing homelessness. Data showing the increasing demand for shelter beds and shortage of affordable housing are reported in the progress report.

The progress on "policy is guiding where the City invests resources" is again trending in the desired direction. The recently adopted 2040 Official Community Plan is a high-level policy document that guides decision making on social issues and housing, among other topics. In addition to the OCP significant work has progressed that has contributed to this foundation and has positioned our community to work effectively with senior government and community partners. Examples of key initiatives include:

- Supporting the Journey Home Society in the implementation of the 5-year Journey Home Strategy
- Implementation of the Healthy Housing Strategy
- Participating in the implementation of the Regional Child Care Action Plan
- Continuing to support the Kelowna Outreach and Situation Table (KOaST) in their efforts intervene and connect individuals at-risk to reduce potential harm
- Continuing to facilitate the Community Inclusion Team with a focus on creating and maintaining conditions for success for supportive housing sites
- Complex needs advocacy
- Regional Poverty Reduction Strategy
- Kelowna Community Court
- Community Safety Plan

Vibrant Neighbourhoods

The result "number of current and complete urban centre development plans is increasing is trending in the desired direction. New Urban Centre plans will be guided by the 2040 Official Community Plan (OCP), and 2021 was a vital year for the conclusion of the OCP process. The OCP was approved by Council and includes an implementation plan that identifies specific urban centre plans as a critical tool to achieving OCP objectives. Now that the OCP has been approved, the City will be able to proceed to deliver on the implementation plan, with urban centre plans as a top priority.

In addition, 2021 saw the initiation of the North End Plan (NEP) process to guide long-term growth and change in the neighbourhood just north of Downtown. Launched in parallel with the NEP process was the Area Redevelopment Plan (ARP) for the former lumber mill site. Both processes will work together to consider growth and change in this rapidly evolving neighbourhood over the long-term.

The result "The housing mix provides affordable and attainable options" is again not trending in the desired direction. Across Canada, 2021 saw unprecedented activity in the real estate market, leading to rapid price increases nationwide. Some important factors, such as low interest rates, population growth, and work-from-home trends, are beyond Kelowna's influence.

Kelowna's median home price increased by 20 per cent with major price increases in all forms of housing. During the same period, household income estimates show very little change. As a result, the city's median multiple has increased from 7.25 to 8.73, the highest on record. In the rental market, official vacancy rate data is not yet available, and core housing need data will be released with the 2021 Census later in the year. However, indications are that the rental market conditions are tight, with price increases across the board in all rental unit sizes.

The City's actions continue to be guided by the Healthy Housing Strategy. Actions include encouraging the development of rental housing through incentive programs such as the rental housing grants program, the revitalization tax exemption program, and parking relaxations. These incentives have played a part in the extremely high level of investment in purpose-built rental housing over the past five years, delivering over 2,000 new rental units.

In terms of the ownership market, the City continues to encourage more compact forms of housing (i.e. multi-family) that are generally attainable to a greater number of residents. The City also led a second design challenge called the Infill Challenge 2.0 to seek the newest and best ideas for adding new homes in our existing neighbourhoods. Also, the City continues to work with partners to develop more affordable rental units through strategic land acquisitions.

Environmental Protection

The result for "Greenhouse Gas emissions are decreasing" is again not trending in the desired direction. This measure reports on both community and corporate emissions and the assessment aggregates both community and corporate emissions. The GHG data will be included in the report later in the spring once the data is available.

While we are not trending in the desired direction there is significant activity underway to address this important issue. On the community side current and planned action include a completion of OCP 2040, climate and environment review, climate modelling, community electric vehicle and E-bike strategy, energy step code implementation and rebates for EV chargers and heat pumps.

On the corporate side current and planned action include LED street light conversation, ongoing energy audits and studies, a green fleet strategy, updating the corporate energy plan, and No. 1 Firehall Geoexchange feasibility study.

The result for "Neighborhoods and city infrastructure are resilient and adaptable to climate change" is again trending in the desired direction. The City is implementing several projects and strategies that address asset resiliency and adaptation to flooding, fire, drought and greenhouse gas production threats coming from changes to our climate and its patterns. Critical infrastructure, such as water intakes, dams, wastewater plants, the landfill and the airport, have been assessed and prioritized for upgrades and improvements that include adaptation measures. On-going or completed projects include: Mill Creek Flood Protection Project, A Source Water Projection Plan, including water intake protection zones, A Source Water Projection Plan, including water intake protection zones, and a new A new Community Wildfire Resilience Plan.

The current Community Climate Action Plan will expire in 2023. The new plan under development will address both climate mitigation (i.e., GHG emissions reduction) and adaptation. For the adaptation component, we will be completing a Climate Vulnerability and Risk Assessment to assess the climate changes Kelowna is exposed to, the community's sensitivity to these changes, potential impacts, and the local capacity to adapt. The assessment will provide the technical basis for climate adaptation planning and will also inform long-term decision-making for the 2040 Infrastructure Plan being developed later this year.

Next steps:
The progress report will be used to inform work planning and budget direction for 2022 and inform continuous improvement in the organization. The next progress report is planned for spring 2023.

Considerations applicable to this report:

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

Considerations not applicable to this report:

Financial/Budgetary Considerations:
Legal/Statutory Authority:
Legal/Statutory Procedural Requirements:
Internal Circulation:
External Agency/Public Comments:
Communications Comments:

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

Approved for inclusion:

cc: SLT