



# Enabling Services

## Service budget overview

# Enabling Services

- ▶ Administration
- ▶ Building Services
- ▶ Communications
- ▶ Debt and Other
- ▶ Financial Services
- ▶ Fleet Services
- ▶ Human Resources
- ▶ Internal Construction Delivery
- ▶ Legislated Services
- ▶ Real Estate
- ▶ Risk Management
- ▶ Senior Leadership
- ▶ Strategy & Performance
- ▶ Information & Technology Services

# Enabling Services – Key Accomplishments

## ▶ Key accomplishments

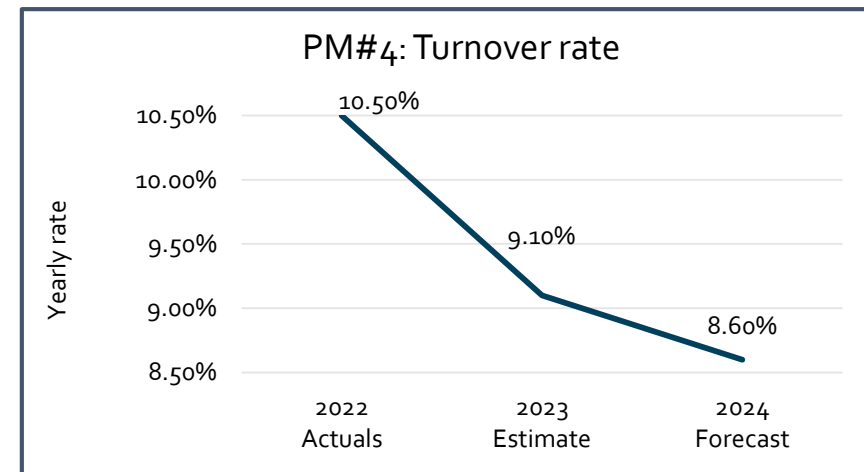
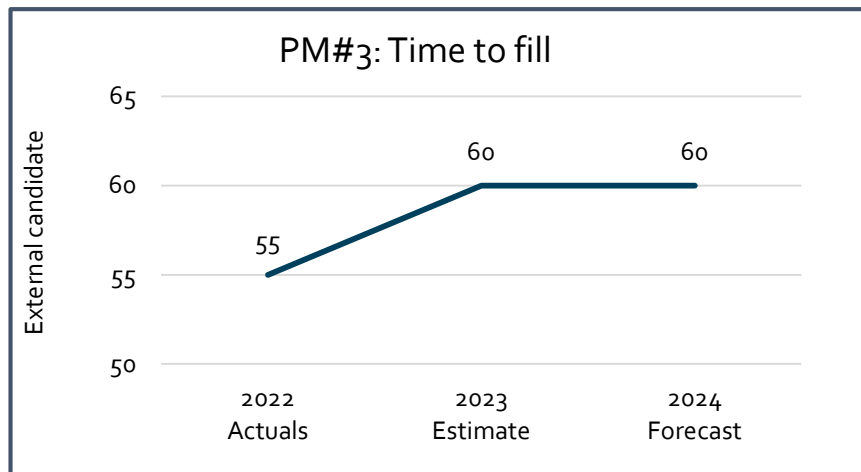
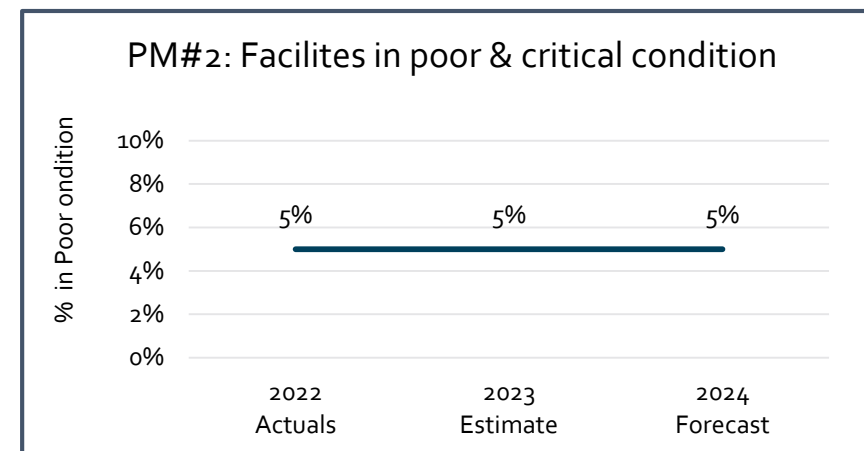
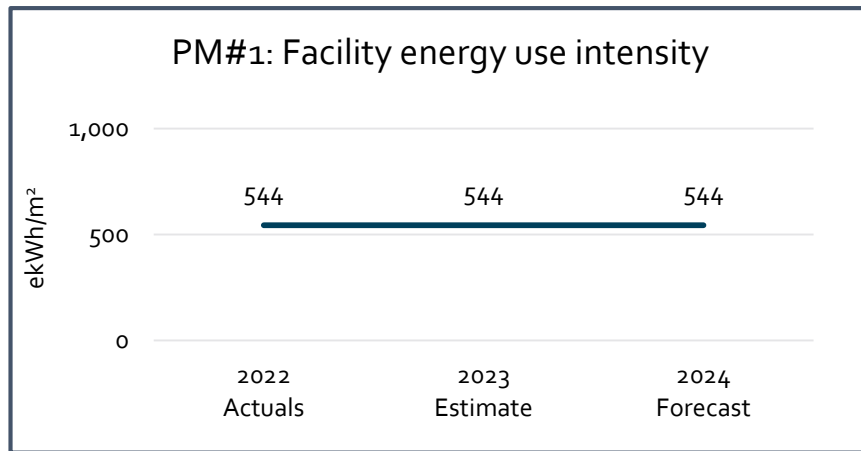
- Implementation of Service Based Budgeting
- Expanded use of Chatbots for increased efficiency and service levels
- 2023 GFOA Budget Award Recipient
- Public reporting dashboards on community priorities and major plans
- 2023 IABC Gold Quill Award Recipient for Communications Excellence
- Supported numerous functions at the Emergency Operations Centre during a significant month-long activation
- Approval to move the Building a Stronger Kelowna initiative forward
- Acquisition of DCC Park properties in excess of \$28M
- Submitted application for 68 affordable housing units on city land via Provincially led Community Housing Fund
- Coordinated implementation of an innovative housing model (Tiny Home village) on City lands

# Enabling Services – Continuous Improvement

## ▶ Continuous improvement

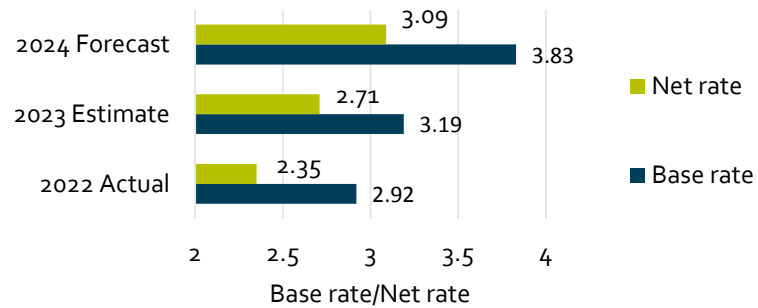
- Continued development of KPIs & focus on benchmarking
- Implementation of multi-year budgeting in operating & capital
- Formalize process & strategy for budget redeployment
- Enhanced quarterly financial reporting for internal use
- More rigorous fee review
- Aligning asset renewal and energy management for capital planning
- Advocate for development of purpose-built Complex Needs facility on city lands
- Identify site for the delivery of a new purpose-built shelter in conjunction with BC Housing
- Develop and implement strategy to deliver additional market and non-market housing units on City lands with support from the federal government's Housing Accelerator Fund
- Continue to pursue effective and collaborative procurement strategies for delivering capital projects to ensure the best value for the City

# Enabling Services Performance Measures

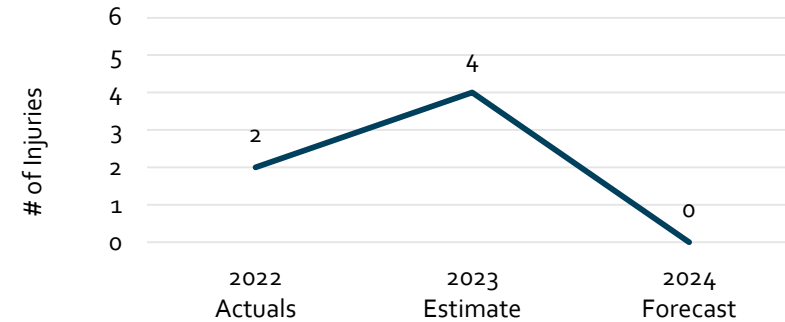


# Enabling Services Performance Measures

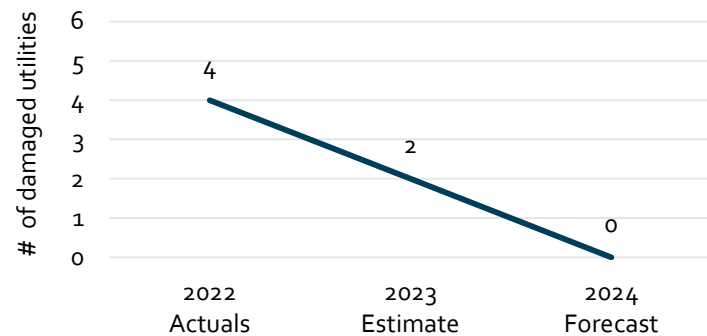
PM#5 WorkSafeBC experience rating



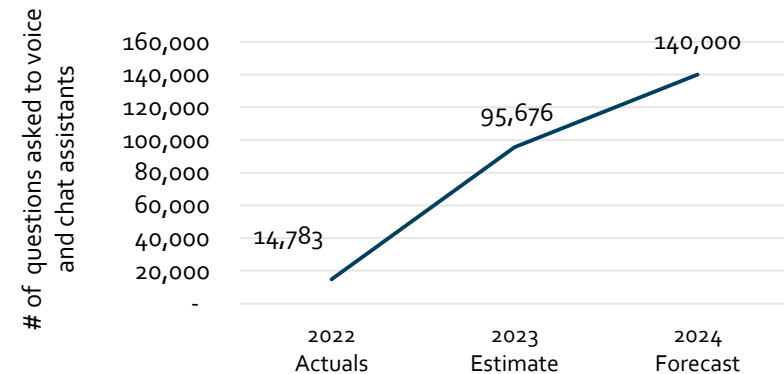
PM#6: Workplace Injuries



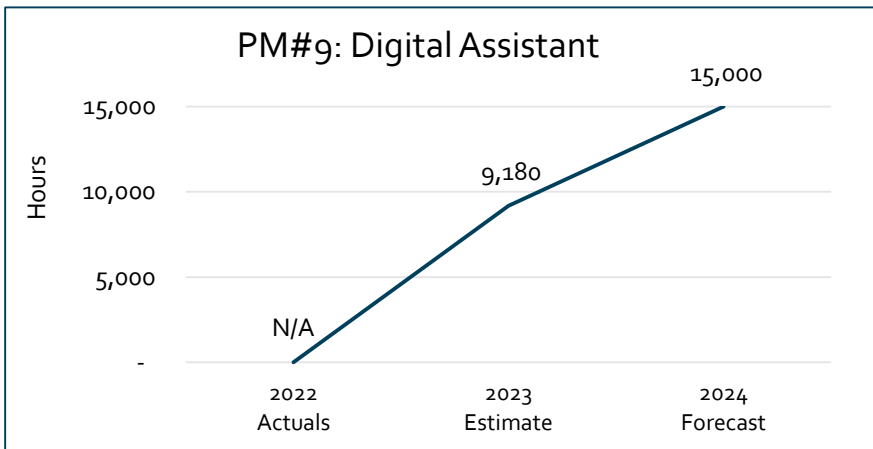
PM#7: Existing utility damage



PM#8: Digital assistant



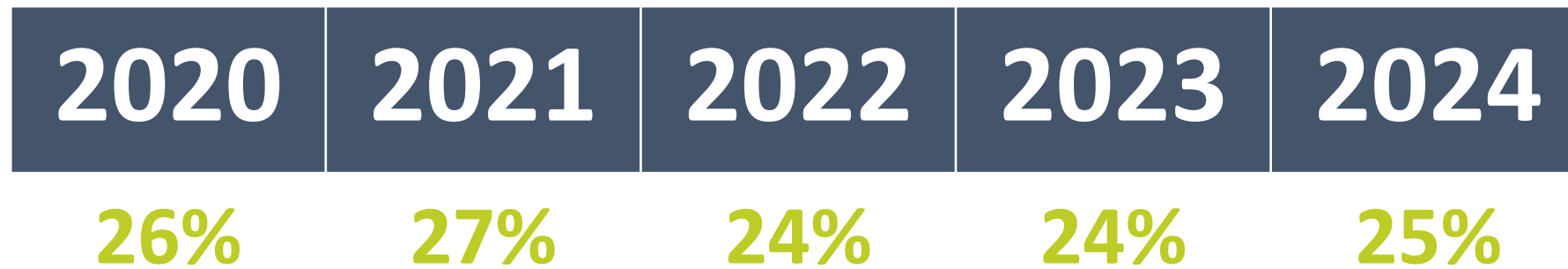
# Enabling Services Performance Measures



PM#10: Communication Channels

	2020	2021	2022	2023 YTD
<i>\$ thousands</i>				
Website Sessions	3,194	2,716	3,723	4,291
Total Social Media Followers	80	89	96	120
Email Subscribers	44	61	64	98
Get Involved Registered users	2	4	8	10
<b>Total</b>	<b>3,320</b>	<b>2,869</b>	<b>3,892</b>	<b>4,519</b>

# Enabling Services % of total Budget



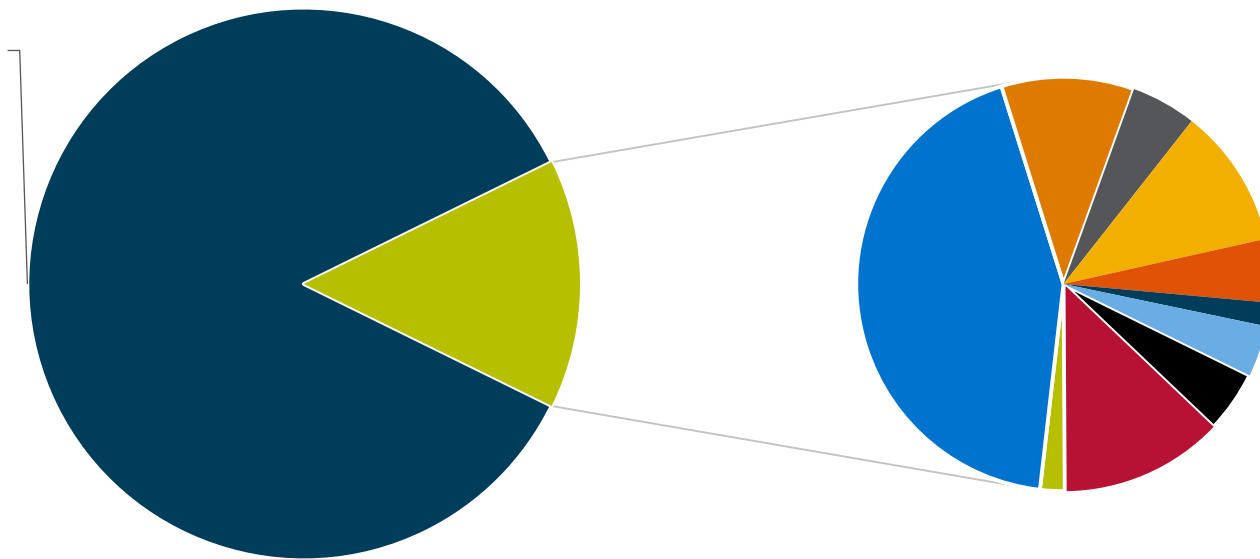


# Enabling Services Expenditure budget

## 2024 Total Expenditure Budget Breakdown

2024 Total Expenditure  
Budget, \$560.9M

Enabling Services, \$95.5M



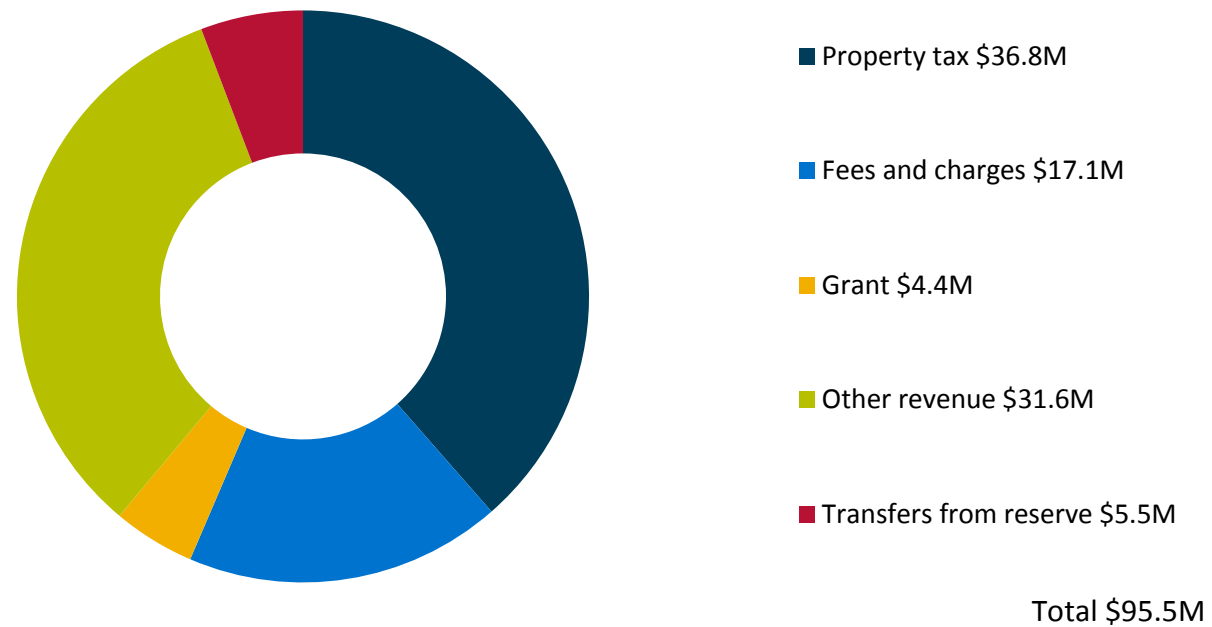
- Administration \$4.6M
- Building Services \$12.2M
- Communications \$1.8M
- Financial Services \$41.4M
- Fleet Services \$9.9M
- Human Resources \$4.9M
- Information & Technology Services \$10.4M
- Risk Management \$4.7M
- Senior Leadership \$1.8M
- Other \$3.8M

Note: Totals may not add due to rounding

# Enabling Services

## Budget overview

### Funding strategy



Note: Totals may not add due to rounding

# Enabling Services

## Budget overview

### Annualization of previously approved budget requests

2023 Revised budget	\$92.482 M
2022 & 2023 Adjustments	(\$1.898) M
2024 Starting budget	\$90.584 M

► Drivers for change:

- Removal of 2023 one-time budgets
- Removal of 2023 carryover budgets
- Annualization of 2022 & 2023 operating requests

# Enabling Services

## Budget overview

### 2024 Recommended budget

2024 Starting budget	\$90.584 M
Maintaining current service level	\$4.309 M
	\$94.893 M
Enhancing service level	\$0.618 M
	\$95.511 M

#### ► Drivers for change:

- Enhanced investment in digital strategies, cyber security, Artificial Intelligence and legacy application replacements
- Security contract enhancement
- Increases for building maintenance to better meet preventative maintenance objectives
- Creation of the Centre for Excellence in partnership with UBCO
- Diversity, Equity & Inclusion action plan implementation



# Enabling Services

## Operating requests