

# Report to Council



**Date:** March 25, 2024  
**To:** Council  
**From:** City Manager  
**Subject:** Council priorities 2023-2026  
**Department:** Corporate Strategy & Performance Dept.

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**Recommendation:**

THAT Council receive the report from the Corporate Strategy & Performance dated March 25, 2024 with respect to reporting progress on Council Priorities 2023-2026;

AND THAT Council direct staff to report back on progress on Council priority actions in fall 2024 and progress on Council Priorities measures in spring 2025.

**Purpose:**

To present the 2023 results of the progress report on Council Priorities 2023-2026.

**Background:**

Council adopted its priorities in March 2023 and directed staff to report back at six, twelve and eighteen months. A six-month progress report on Council priority actions was presented to Council in October 2023.

Regularly assessing and publicly reporting progress on Council Priorities 2023- 2036 demonstrates accountability for results and is a cornerstone of good governance. Transparent reporting helps build trust with citizens and other community partners, and it also helps us stay on track and focused on intended outcomes. We regularly assess how we are doing, the value of our investments, and how we might do better based on what we learn. Evaluating our progress regularly primes us for innovation and to continuously improve our results.

*Previous Council Resolution*

Resolution	Date
THAT Council direct staff to report back on the progress of the 2023 - 2026 Council Priorities in six, twelve and eighteen months.	March 20, 2023

## **Discussion:**

### **Update on Council priority actions**

An update on Council's 22 Council priority actions is attached to this report. It provides an update on the progress report on priority actions presented to Council in the previous report in October 2023. Highlights from the current report are identified below in each priority area.

### **Crime & safety**

- 32 new RCMP and bylaw officers, and 11 fire fighters
- Uptown Rutland Business Association on call pilot program
- 1% community safety levy
- Advocacy on repeat property and violent offenders
- Mayor's Taskforce on Crime Reduction
- New bike valet program

### **Affordable housing**

- \$31.5M Housing Accelerator Fund grant
- Middle Income Housing Partnership
- \$1.5M redeployed to acquire land for affordable housing
- Housing Needs Assessment
- 4,039 building permits; 87% multi-unit in 2023

### **Homelessness**

- 16 new complex care beds operating with 4 more in-stream
- 120 units transitional housing at STEP Place and Trailside
- Seeking site for another 60 units transitional housing
- Offered Province a land contribution for an additional purpose-built complex care facility
- New social development function to address homelessness

### **Transportation**

- Bundle of significant road projects
- Highway 33 functional design
- Commonwealth Road planning preliminary design
- Transit operations centre
- Transit service hours are at the highest level ever
- Advocacy for permanent, consistent and predictable infrastructure funding
- Highway 97 strategic corridor review
- Bertram multi-use overpass
- Enhanced enforcement

### **Agriculture**

- New home for Kelowna Farmers' market
- Agricultural Advisory Committee
- Bylaw update to rules for housing in the Agricultural Land Reserve

## **Climate & environment**

- Energy upgrades to facilities & PRC net zero model
- Climate Action and Resilience Strategy
- Energy concierge program for retrofits
- Urban Forestry Strategy
- Over 1,000 trees planted

The 2023 progress report on Council Priority Actions is available online at [www.kelowna.ca/councilpriorities](http://www.kelowna.ca/councilpriorities)

## **Progress on results program details:**

The key elements include:

- Subject matter experts annually collect, analyze and present to the Senior Leadership Team (SLT) progress results and measures; and
- SLT review and approve the progress results to be publicly reported.

The 2023 report on Council Priorities is available on the City's Open Data site at <https://council.reporting.kelowna.ca>

We report on 22 progress measures spread across the six Council priority areas: Crime & Safety, Affordable Housing, Homelessness, Transportation, Agriculture, and Climate & Environment. A description of how we measure progress on priorities, the results we want to see and the Council Priority Actions for each of the six priority areas is set out in Council Priorities 2023-2026 document.

The 22 measures provide evidence of our progress and for each measure we answer four key questions:

- 'Why is this important?' highlights how the measure relates to the results we want to see. It also speaks to the role of the City and identifies limitations of the data.
- 'How are we doing?' speaks to the rationale supporting the assessment of how we are doing (e.g. on track, no change, needs improvement).
- 'What are we doing?' provides examples of activity undertaken in 2023 or underway in 2024.
- 'What is next?' provides information on planned or potential future activity.

Several progress measures are measures of community well-being where the City is working alongside its partners to influence the trend. Analysis is at the core of this reporting as it is the analysis that assesses our performance and opportunities for improvement, including clarifying the City's role. For example, for the result "The City has a sufficient supply of each housing type" the City's primary tools to influence housing are development regulations and incentives but housing supply is also influenced by factors outside of the City's control such as interest rates and labour supply.

## **Result summary**

Overall, the 2023 progress report finds that:

- 10 measures are on track and trending in the desired direction,
- 8 results have not seen significant change from last year, or there is no current data to evaluate, and
- 4 results need improvement and are not trending in the desired direction.

<b>Result</b>	<b>Status</b>
Property crime	On track, trending in the right direction
Public safety resources	On track, trending in the right direction
Supply of housing types	On track, trending in the right direction
Transit ridership	On track, trending in the right direction
Improved travel choices	On track, trending in the right direction
Inclusive transportation	On track, trending in the right direction
Transit service guidelines	On track, trending in the right direction
Traffic safety	On track, trending in the right direction
Farmland used for farming	On track, trending in the right direction
Agricultural land protected	On track, trending in the right direction
Affordable market rentals	No significant change or no current data
Home ownership affordability	No significant change or no current data
Mode share	No significant change or no current data
Optimized travel times	No significant change or no current data
Goods movement times	No significant change or no current data
Actively farmed farmland	No significant change or no current data
Tree canopy	No significant change or no current data
Environmental sensitive land protected	No significant change or no current data
Resident sense of safety	Needs improvement, not trending in the desired direction
Complex care units (IH)	Needs improvement, not trending in the desired direction
Non-market housing targets (HNA)	Needs improvement, not trending in the desired direction
GHG emissions	Needs improvement, not trending in the desired direction

## **Corporate priorities 2023 - 2026**

The City's administrative leadership identifies corporate priorities to drive financial accountability, improve customer services and ensure efficient operations. The 2023 progress report on Corporate priorities is available at <https://corporate.reporting.kelowna.ca> Highlights include:

- Process efficiency – automated 181 hours of manual processes in 2023.
- Online service delivery – City bots had 29,842 conversations with residents after 4pm and before 8am and 21,000 happened on the weekend, making it easier to do business with the city.
- Services based budget – more directly linking investments to service levels and performance
- Targeted projects to increase non-tax revenue to minimize reliance city reliance on taxation – work underway to better under the cost to delivery services, understand fees and charges practices and opportunities, and increase non-tax revenue.

### **Conclusion:**

City Council will review, and if desired, update Council priorities and action later this spring. The 2023 progress report on Council Priorities 2023-2026 will inform work planning and budget direction for 2025 and continuous improvement. The next progress report on the 22 Council priority actions is planned for fall 2024, and the next progress report on the 22 measures will be in March 2025.

### **Considerations applicable to this report:**

Reporting on progress will support the implementation of Council Priorities 2023 – 2026.

### **Considerations not applicable to this report:**

***Legal/Statutory Authority:***

***Legal/Statutory Procedural Requirements:***

***Existing Policy:***

***Financial/Budgetary Considerations:***

***Consultation and Engagement***

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

**Approved for inclusion:** C. Weaden, Divisional Director Corporate Strategic Services

cc: SLT