



Enabling Services

Service budget overview

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- ▶ Communications
- ▶ Corporate Strategy & Performance
- ▶ Facilities
- ▶ Financial Services
- ▶ Fleet Services
- ▶ Human Resources
- ▶ Information Technology
- ▶ Infrastructure Delivery
- ▶ Real Estate
- ▶ Risk Management
- ▶ Senior Leadership

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▶ Key accomplishments

- Automated the staff business case process for Hiring Managers and Approvers, improving approval workflows, and process visibility to all stakeholders
- Continued implementation of the DEI strategy included offering online foundational DEI training to leaders, and updates to annual performance review programs with more inclusive language, and a guide for leaders and staff
- Selected and implemented new safety management system application to enhance injury prevention safety risk management efforts
- Achieved 94% on 2024 Certificate of Recognition (CoR) safety audit
- Increased number of staff scholarships awarded by 70%, contributing to the corporate priority Leadership Everywhere
- Issued the *Facilities Technical Building Standard V1.0 – Guidelines for the construction of City Owned Facilities*
- Capital delivery financing & procurement strategies

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▶ Key accomplishments (continued)

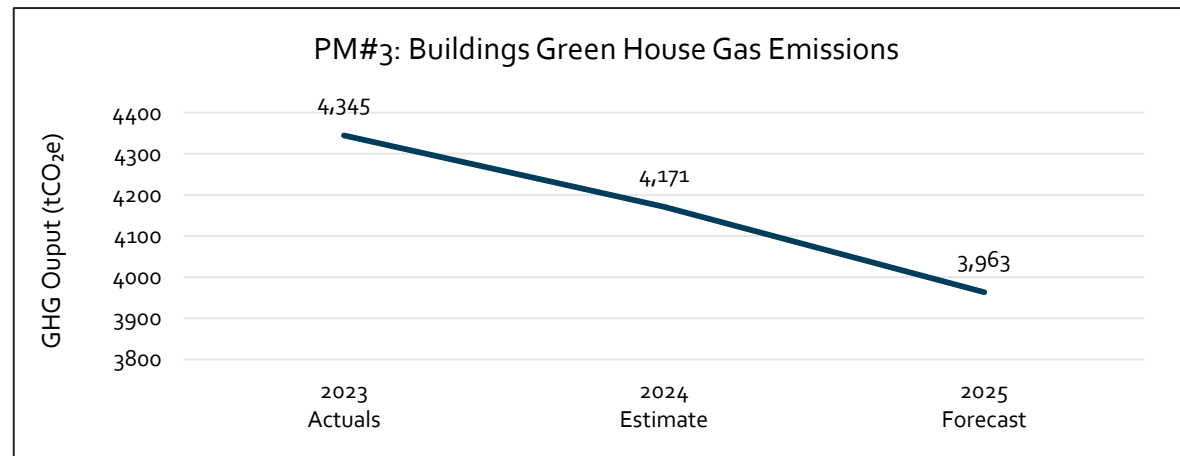
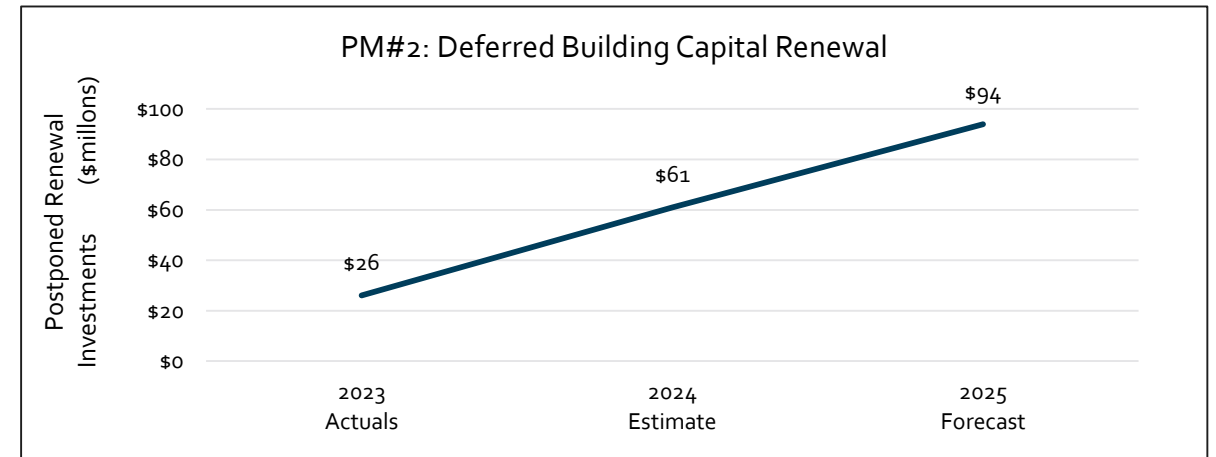
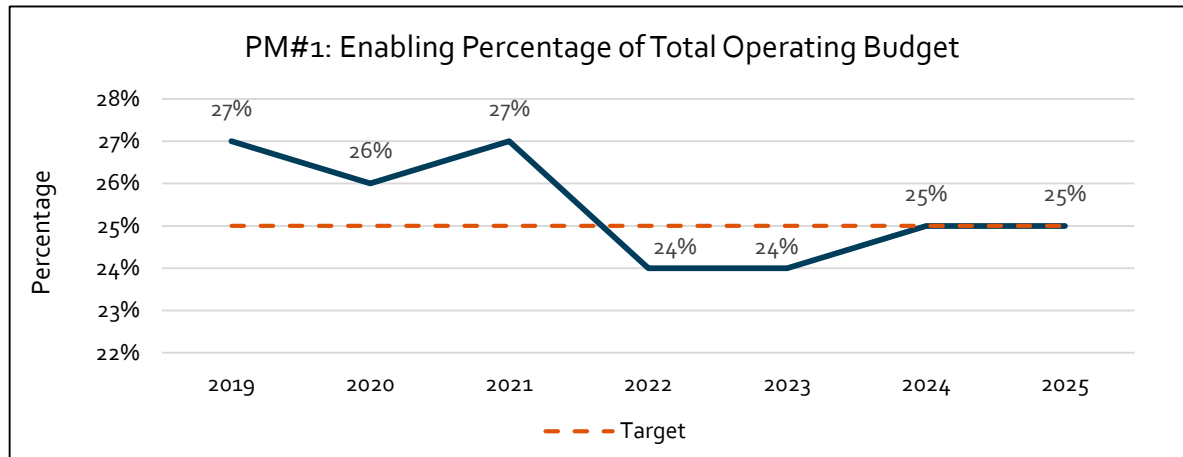
- Kick-off of the Building Stronger Kelowna project, being delivered through the Integrated Project Deliver (IPD) process
- Supported the opening of 180 units of transitional housing to provide shelter for people living without homes in Kelowna
- Views of videos on City of Kelowna channels surpassed 1.6 million views – a 5x increase from previous years
- Awarded development funding for the delivery of 68 affordable housing units on city land via Provincially led Community Housing Fund
- Coordinated development and implementation of Middle Income Housing Model (MIHP) to facilitate below market housing
- Acquired 6 parcels of land (approx. 1.16 acres) of land that will lease to two future affordable housing opportunities
- Award for Innovative Asset Management from GFOA

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▶ Continuous improvements

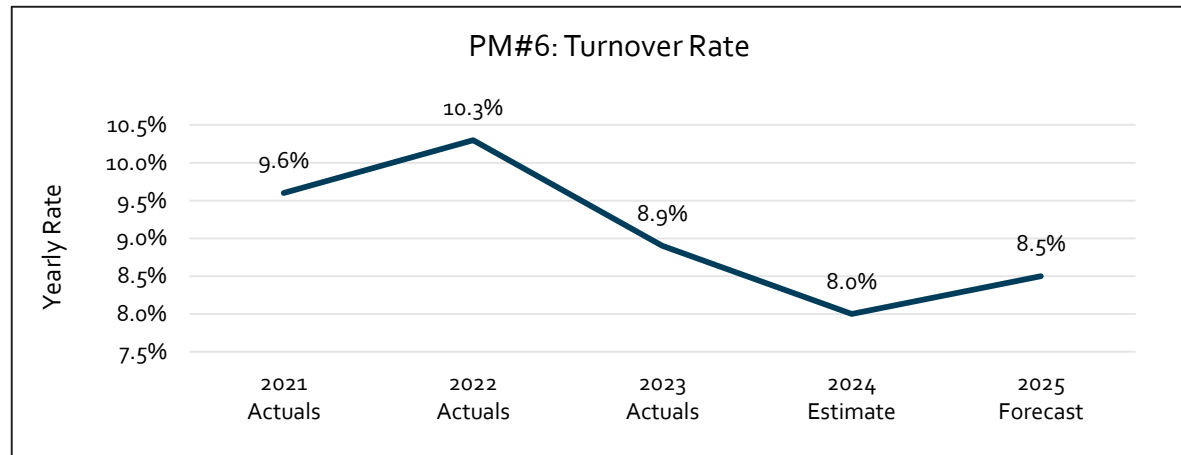
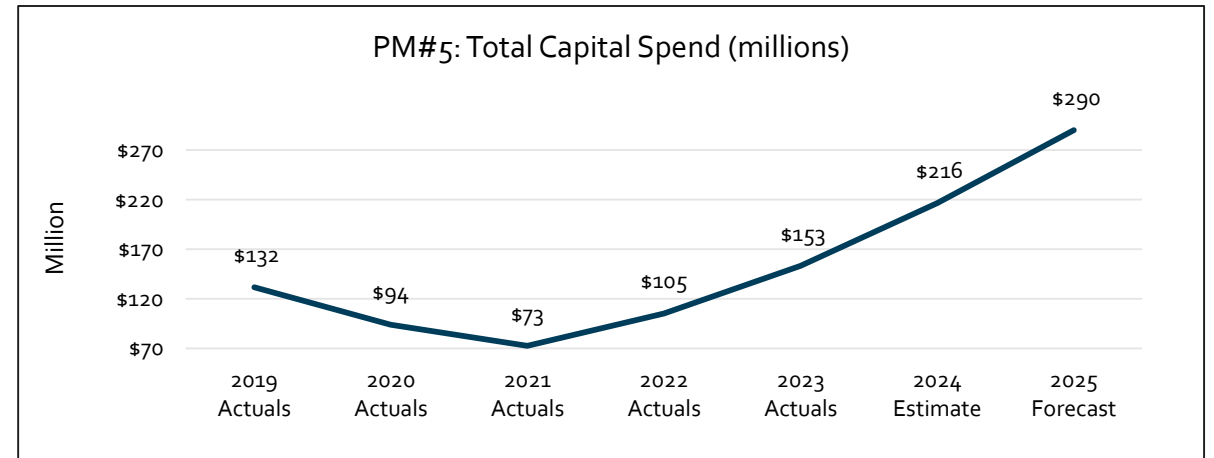
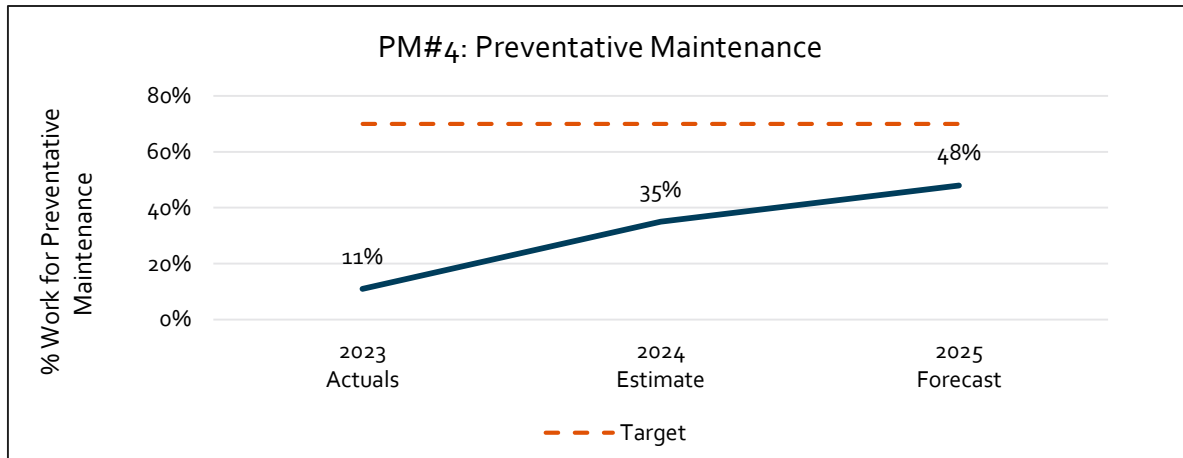
- Continue to advance our mental health strategy by developing an action plan and mental health strategy framework
- Enhanced strategies for contract management
- Use of integrated data to forecast maintenance needs and reduce unplanned repairs and associated costs
- Implement energy-efficient systems to reduce utility costs and carbon footprint
- Process Optimization: Streamlining project management processes to reduce delays and costs while improving quality
- Technology Integration: Implementing advanced technologies like project management software to enhance planning and execution
- Stakeholder Engagement: Improving communication and collaboration with community members, contractors, and other stakeholders to ensure projects meet public needs and expectations

Enabling Services Performance measures



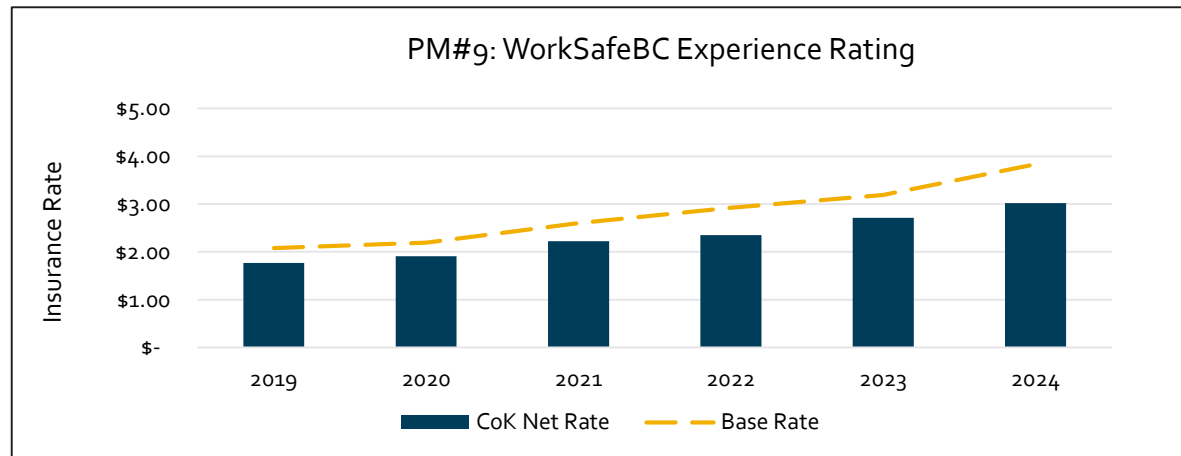
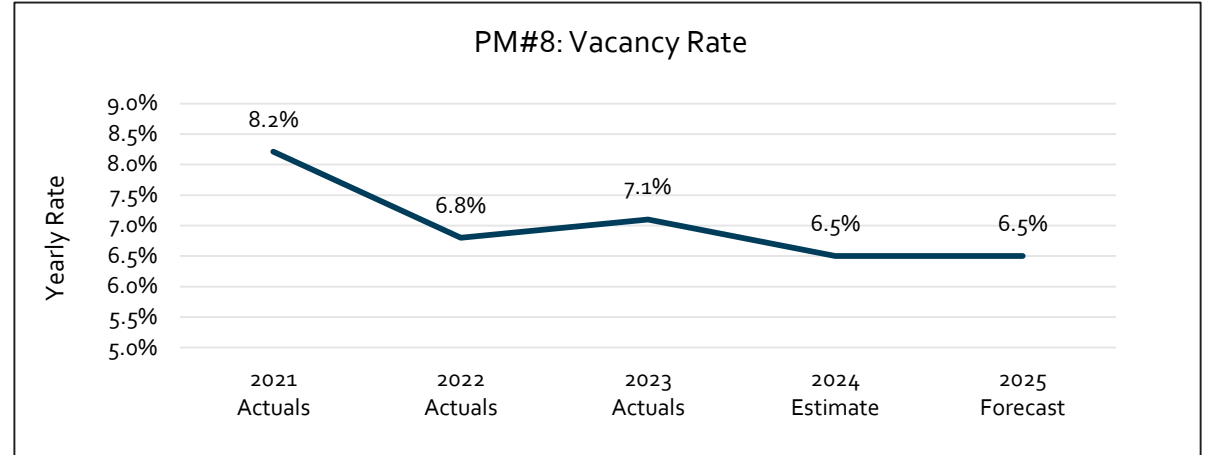
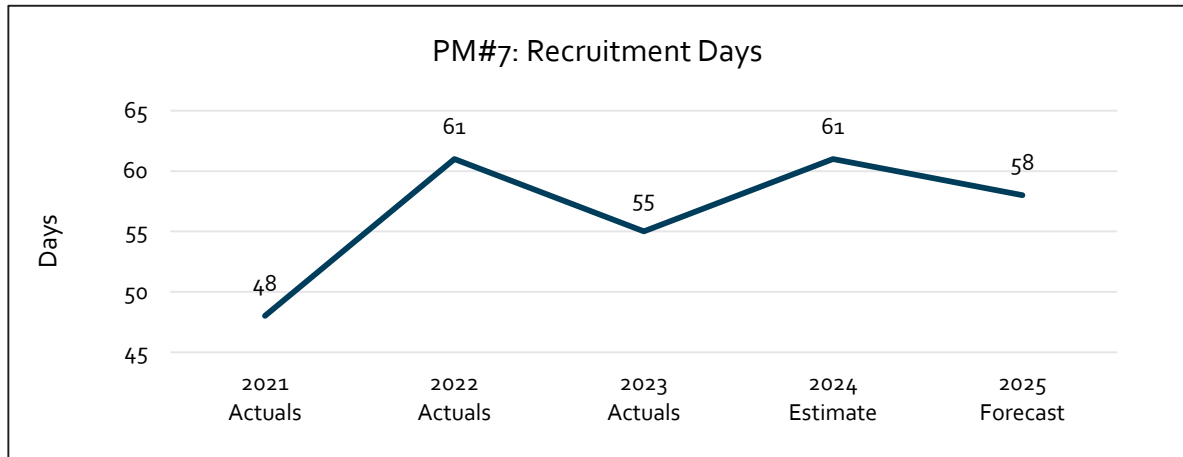
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Performance measures (continued)



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Performance measures (continued)



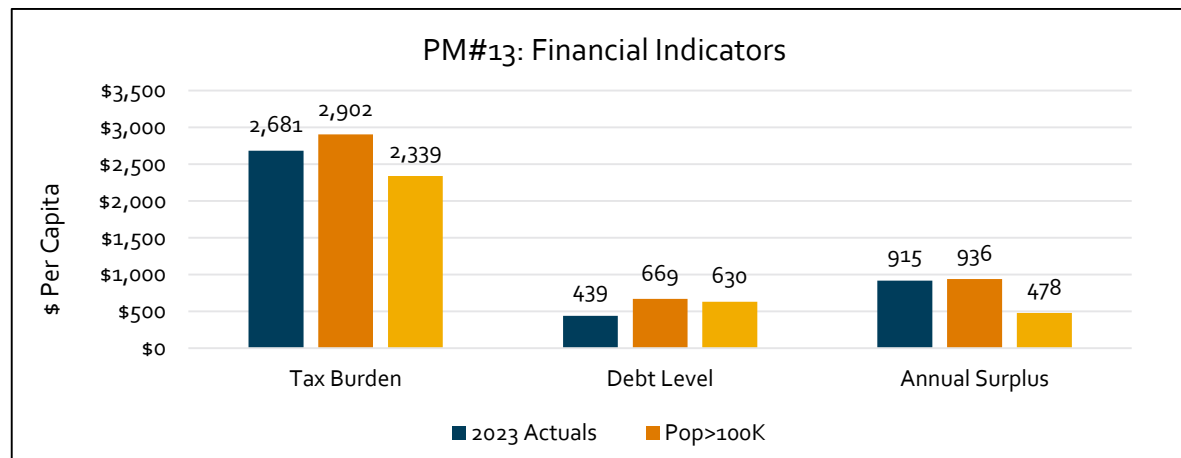
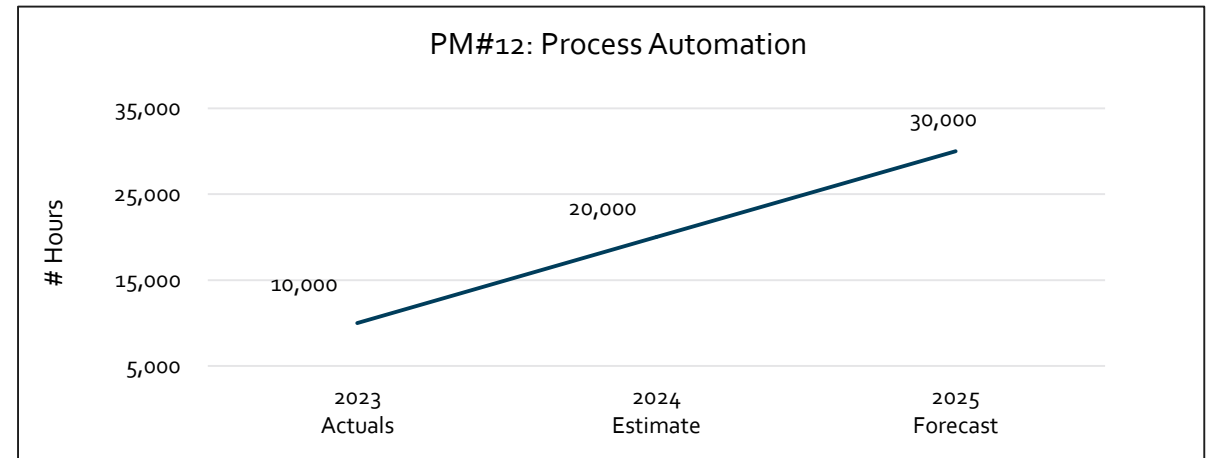
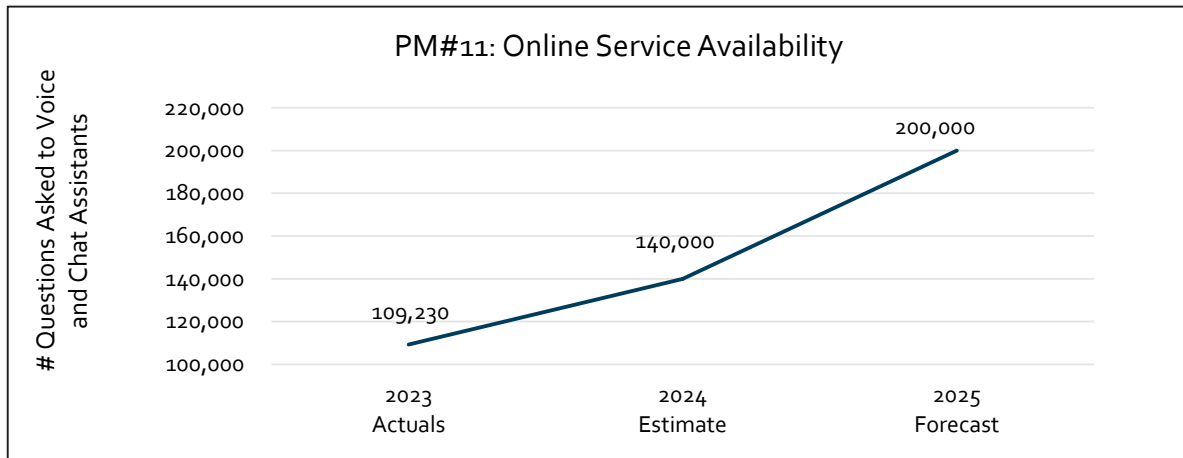
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Performance measures (continued)

<i>Thousands</i>	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Estimate	2025 Forecast
Website Sessions	3,194	2,716	3,723	4,904	4,119	4,325
Total Social Media Followers	80	89	96	97	112	117
Email Subscribers	44	61	64	98	104	109
Get Involved Registered Users	2	4	8	10	11	11
Total	3,320	2,870	3,891	5,109	4,346	4,562

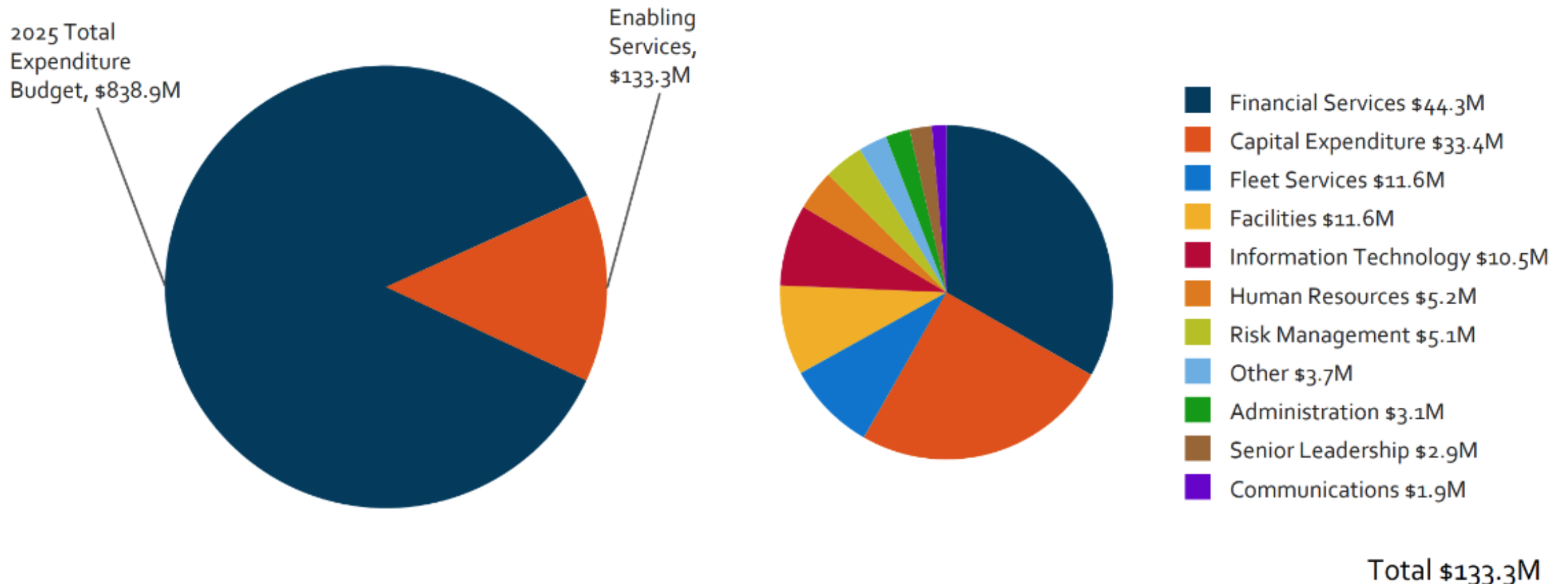
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Performance measures (continued)



Enabling Services Expenditure Budget

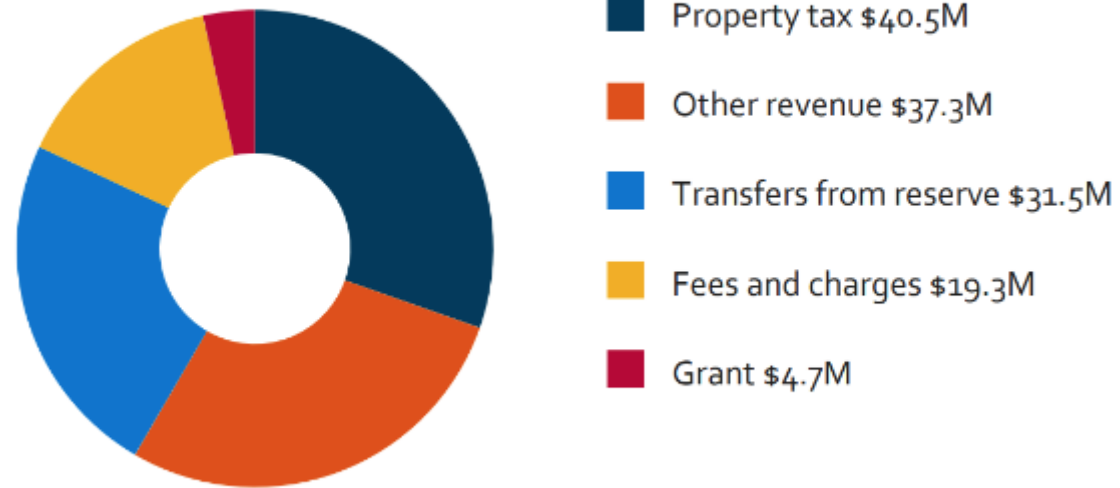
2025 Total Expenditure Budget Breakdown



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Budget overview

Funding strategy



Total \$133.3M

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Expenditure budget overview

Annualization of previously approved budget requests

<i>(in thousands)</i>	Operating	Capital	Total
2024 Revised budget	\$99,625	\$55,277	\$154,902
2023 & 2024 Adjustments	(785)	(55,277)	(\$56,062)
2025 Starting budget	\$98,840	\$ -	\$98,840

▶ Drivers for change:

- Removal of 2024 one-time budgets
- Removal of 2024 carryover budgets
- Annualization of 2023 & 2024 operating requests

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Expenditure budget overview

2025 Recommended budget

<i>(in thousands)</i>	Operating	Capital	Total
2025 Starting budget	\$98,840	\$ -	\$98,840
Maintaining current service level	(54)	29,220	\$29,166
	\$98,786	\$29,220	\$128,006
Enhancing service level	1,172	4,171	\$5,343
2025 Recommended budget	\$99,958	\$33,391	\$133,349

► Drivers for change:

- Annual Salary Adjustment
- Space Planning Master Plan
- Travel, Training and Rewards increase

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Operating requests (\$ thousands)

Priority 1

Description	2025	2026	2027	2028	2029
Electrical System Reliability and Maintenance Enhancement	140	106	106	106	106
Security and Access Systems Maintenance Enhancement	140	106	106	106	106
Facilities Maintenance and Operations Enhancement	65	126	126	126	126
Facilities Planning Program - Redeployment	109	109	109	109	109
Facilities Total	453	446	446	446	446
Transformation Office - Redeployment	—	—	—	—	—
Financial Services Total	—	—	—	—	—
Staff Development and Retention Program	185	185	185	185	185
Human Resources Total	185	185	185	185	185

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Operating requests *continued* (\$ thousands)

Priority 1

Description	2025	2026	2027	2028	2029
Microsoft Fabric Implementation	100	—	—	—	—
Geographic Information System Enhancement	62	124	124	124	124
Digital Customer Service Enhancement	54	107	107	107	107
Information Technology Total	216	231	231	231	231
Strategic Land Development Projects	100	—	—	—	—
Real Estate Total	100	—	—	—	—
Digital Transformation	1,000	—	—	—	—
Legal Expense	50	100	150	150	150
Community Events Calendar	50	50	50	50	50
Accelerated Capital Program Support - Redeployment	—	—	—	—	—
Senior Leadership Total	1,100	150	200	200	200
Operating Requests Priority 1 Total	2,054	1,011	1,061	1,061	1,061

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Capital requests (\$ thousands)

Priority 1

Description	2025	2026	2027	2028	2029
Programs					
Front Office Equipment	612	550	550	550	550
IT Communications Systems	350	200	200	200	200
Major Systems Projects	871	500	500	250	250
Server & Data Storage	53	150	150	150	150
Information Technology Programs Total	1,886	1,400	1,400	1,150	1,150
Building Systems & Infrastructure	3,080	2,330	1,775	975	725
Facilities Portfolio Planning	1,770	2,030	1,400	1,400	1,400
Placemaking	250	—	—	—	—
Facilities Programs Total	5,100	4,360	3,175	2,375	2,125
Vehicles & Equipment - Growth	75	1,279	888	859	799
Vehicles & Equipment - Renewal	3,910	4,100	4,290	4,500	4,720
Fleet Programs Total	3,985	5,379	5,178	5,359	5,519
General Land Acquisition	1,800	1,800	1,800	1,800	1,800
Marine Facilities	100	100	—	—	—
Real Estate Programs Total	1,900	1,900	1,800	1,800	1,800

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Capital requests *continued* (\$ thousands)

Priority 1						
Description		2025	2026	2027	2028	2029
Projects	Total Project					
Buildings Systems Renewal - City Hall Renewal	16,700	1,761	1,103	7,837	4,310	—
Buildings Systems Renewal - Memorial Arena	4,650	450	2,000	2,000	200	—
Buildings Systems Renewal - Sarson's Activity Centre	1,025	125	450	450	—	—
Electric Vehicle Infrastructure Installation	1,500	500	500	500	—	—
Enterprise Fire Hall #1 Improvements	4,350	1,350	1,625	1,225	150	—
Gymnastics Centre (Rutland) Improvements	2,050	100	850	1,000	100	—
H2O Centre Improvements	5,270	2,674	1,960	335	—	—
LED Lighting Upgrades	1,500	400	400	200	—	—
MNP Place Roof Replacement	7,245	7,000	200	—	—	—
Prospera Place Improvements	8,060	3,960	3,600	400	—	—
Rutland Arena Improvements & Heatsharing w/ Kelowna Family Y	7,345	2,025	775	4,500	—	—
Facilities Projects Total	59,695	20,345	13,463	18,447	4,760	—
Cook Beach Park- Groyne & Pier	3,600	175	937	2,288	300	—
Real Estate Projects Total	3,600	175	937	2,288	300	—
Capital Request Priority 1 Total	63,295	33,391	27,439	32,288	15,744	10,594

Enabling Services

Changes from 10 Year Capital Plan

- Major Systems Projects: \$0.371M
- IS Communications Systems: \$0.150M
- Front Office Equipment: \$0.062M
- Server & Data Storage: (\$0.097M)
- Vehicles & Equipment – Growth: (\$1.182M)