

Report to Council



Date: March 17, 2025
To: Council
From: City Manager
Subject: Reporting progress on Council Priorities 2023 - 2026
Department: Corporate Strategy and Performance

Recommendation:

THAT Council receives, for information, the report from the Corporate Strategy & Performance Department dated March 17, 2025 with respect to reporting progress in 2024 on Council Priorities 2023-2026;

AND THAT Council directs staff to report back on progress on Council priority actions in fall 2025 and progress on Council Priorities measures in spring 2026.

Purpose:

To receive the 2024 results of the progress report on Council Priorities 2023-2026.

Background:

Council adopted its priorities in March 2023. The priorities were updated in July 2024, notably with the addition of a seventh priority focused on the economy.

Staff have provided updates on Council priorities approximately every six months. The data-primary report included in this report to Council provides evidence of progress towards the results we want to see identified in the priorities document. The most recent report presented in January 2025 provided an update on Council priority actions.

The regular reporting demonstrates the City's commitment to good governance, transparency and accountability. Council reporting complements other regular reporting including service level measures in the annual Financial Plan, regular reporting in Q2 on the Official Community Plan and Transportation Master Plan, value for money audits, annual audited financial statements and regular public and in-camera reports on plans and service performance.

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.

Result summary

The 2024 progress report on Council Priorities is available online at www.kelowna.ca/councilpriorities and on the City's Open Data site at <https://council.reporting.kelowna.ca>.

Overall, the 2024 progress report finds that:

- 12 measures are on track and trending in the desired direction;
- 5 results have no current data to evaluate, or have not seen significant change from last year; and
- 7 results need improvement and are not trending in the desired direction.

Notable results from the reporting from each priority include:

Crime & safety

- 2 on track
- 1 not on track

While rates of property crime rates and investment in public safety are trending in the right direction the public sense of safety is not trending in the right direction despite significant investment in the 2025 Financial Plan including seven additional RCMP Officers, one RCMP Intelligence Analyst, four permanent police services staff, two term positions to advance Mayor's Task Force initiatives and six Bylaw Services staff including four Bylaw Enforcement Officers and a Senior Officer. At a neighbourhood level, City staff increased the number of Block Connectors (Strong Neighbourhoods Program) from 67 in 2023 to 73 in 2024 with further expansion projected in 2025.

Affordable housing

- 1 on track
- 1 no data or significant change
- 1 not on track

The level of housing affordability is stabilizing, and rental availability has increased substantially, while the amount of new housing supply has moderated after a number of record setting years. The City has continued to take action over the course of 2024 to increase housing supply and diversity, including:

- Increased incentives for affordable rental housing.
- Introduced new pre-zoning for ground-oriented infill housing across over 27,000 parcels. Pre-zoning reduces the time and cost for applicants to develop infill housing such as fourplexes.
- Launched a Transit Supportive Corridor project to explore unlocking development potential near transit.
- Deployed the first phases of a new permitting system that will ultimately make development applications more efficient for the applicant and move more of the application process online.

Homelessness

- 1 on track
- 1 not on track

The number of complex care units, both in-operation and with a commitment to be built in the future, are increasing. The amount of below market rental housing remains below the provincially mandated targets. Recognizing that non-market housing is the most challenging housing to develop, the City provides the largest set of incentives for this form of housing, including: grants towards development costs, reduced parking, extra floor space, and tax exemptions.

In addition, Council authorized the use of Housing Accelerator Fund money to support increasing the grant amount for non-market housing from \$300,000 to \$3,000,000 for the 2025 year. This has resulted in an increase in the number of non-market housing projects, with over 300 homes under development application.

Transportation

- 6 on track
- 2 not on track

While most measures remain on track, there is a decrease in the time it takes for residents and commercial goods to move around the city. Faster than expected growth in Kelowna has increased the need for expanded transportation infrastructure. To address this, the City initiated the Transportation Accelerator Program (TAP) in 2024, to advance key projects identified in the 10-year Capital Plan TAP projects that were accelerated through planning and design phases in 2024 included:

- Frost Road (Killdeer Road to Chute Lake Road – 500m road extension and roundabout at Frost Road/Chute Lake Road).
- Lakeshore 2,3,4,5 (Lanfranco Road to Dehart Road – 4km of urbanization, access upgrades and extension of the existing Active Transportation Corridor (ATC))
- Burtch Road (Byrns Road to KLO Road – 1.2 km of arterial road extension including ATC and intersection improvements).
- Hollywood Road (John Hindle Drive to Sexsmith Road – 2.2km of arterial road extension including intersection improvements).
- Glenmore Road (Union Road to Galiano Road) - road upgrades and the addition of walking & cycling facilities.

Agriculture

- 2 on track
- 1 not on track

There has been a modest decrease in the amount of farmland that is actively farmed, while farmland continues to be used for permitted uses and agricultural land is being protected. To have a better understanding about active farming in Kelowna, the Province of BC, in collaboration with the City and Regional District of Central Okanagan is completing an update of the Agricultural Land Use inventory. This project will update the 2014 inventory, describing all crop type, irrigation, livestock, and non-farm uses on agricultural land.

Climate & environment

- 1 not on track

- 2 no data or significant change

Despite some progress and targeted efforts, both the community and corporate GHG emissions are not decreasing in line with our targets. Planned action on community emissions reduction include a home energy navigator program, energy step code, and transportation initiatives. These actions complement policies and projects identified in the OCP and TMP that target emissions reductions from buildings and transportation across the community. There is limited data availability to assess change in tree canopy and protection of environmentally sensitive land, however Council's increased investment in the Neighbourhoods program and recent grants awarded to Kelowna, are positive steps forward in enhancing the tree canopy.

Economy

- 2 no data or significant change

The City did not see a change in business growth between 2023 and 2024 based on business license data, and there is insufficient data to assess the change in employment land supply. There is project work underway to assess the City's role in economic development and what success looks like.

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 24 measures across seven priority areas provide evidence of our progress and for each measure we answer four key questions:

- Why is this important? highlights why the measure is important and how it 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 data/no change, needs improvement).
- What are we doing? provides examples of activity undertaken in 2024 or underway in 2025.
- What is next? provides information on planned or potential future activity.

Several progress measures are measures of community well-being where the City works 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 many factors outside of the City's control such as interest rates, cost of materials and labour supply.

Corporate priorities 2023 – 2026

The City's administrative leadership identifies corporate priorities to drive financial accountability, improve customer services and ensure efficient operations. The 2024 progress report on Corporate priorities is available at <https://corporate.reporting.kelowna.ca> Highlights include:

- **Online service delivery** – City bots answered 142,000 questions, making it easier to do business with the city and making city operations more efficient by diverting routine calls from staff.
- **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 deliver services, understand fees and charges practices and opportunities, and increase non-tax revenue.

Next steps

The 2024 progress report on Council Priorities 2023-2026 will inform work planning and budget direction for 2026 and continuous improvement. The next progress report on the Council priority actions is planned for Q3 2025, and the next progress report on the progress measures will be in March 2026.

Considerations applicable to this report:

Existing Policy:

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

Considerations not applicable to this report:

Legal/Statutory Authority
Legal/Statutory Procedural Requirements
Financial/Budgetary Considerations
Consultation and Engagement

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cc: SLT