City of
Kelowna

Action Plan 2020

Delivering on
Council priorities 2019-2022
Imagine Kelowna: vision into action

Message from the City Manager

Cities are complex and dynamic entities. We know that a practiced and purposeful strategic planning process is key to moving our city forward.

Collectively, we are committed to staying focused, making progress on important work and being agile to respond quickly to our residents' needs in a rapidly-changing and increasingly connected world.

Council sets the strategic direction for the City throughout its four-year term and published these priorities last spring in *Council Priorities 2019- 2022*. Together, *Action Plan 2020* is being introduced to hold ourselves accountable to Council priorities and respond to the community's vision in *Imagine Kelowna.*

This annual plan translates strategic direction into results while ensuring our City continues to operate effectively.

Action Plan 2020 includes close to 100 significant projects from across all divisions that we will undertake to advance Council and corporate priorities this year and improve operations. As part of our strategic planning cycle, each Spring we commit to reporting on the progress we've made on Council's priorities.

This action plan provides clear direction and a path forward for our team. However, it is not an exhaustive list of the essential operational work we do as a City annually. In addition to the projects in the action plan, City staff continue to work diligently to provide the services and programs that our residents require and develop plans and foundational work that will help build Kelowna into a city of the future.

Annual action plans and reporting on Council and corporate priorities signals our commitment to increasing transparency, good governance and delivering the results for our city.

Doug Gilchrist
City Manager

"Our vision for an inclusive, prosperous and sustainable future calls upon us to be ambitious to address the challenges ahead."

Imagine Kelowna, published 2018

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Purpose of the Action Plan 2020

The City of Kelowna's *Action Plan 2020* identifies the organization's most notable strategic and operational work to deliver in 2020 in response to Council priorities 2019 – 2022. These are the larger pieces of work that align with the specific attributes listed below. The Plan is reviewed by the City's Senior Leadership Team to ensure Council priorities and regulatory obligations are delivered, core business responsibilities are met, and our operations are continuously improved.

Not all work undertaken in the year is included in the plan. Smaller projects and initiatives, along with the many things being done to keep our base business running smoothly, are captured in other systems for management and reporting purposes. Additionally, it is important to point out that the work done by the City's funded partners (e.g. RCMP; Economic Development Commission; Regional District of Central Okanagan) are not included in the Action Plan but are very much a part of achieving the desired community results.

The Action Plan is an important part of the City's overall integrated strategy and corporate performance management process, which outlines how the organization sets priorities, aligns the organization, executes the work, measures outcomes, and evaluates opportunities for improvement.

Attributes used to evaluate inclusion into the Action Plan:

- Alignment to Council | corporate results
- Size and complexity
- Cross departmental involvement and impact
- Risk
- Benefit from regular Senior Leadership Team oversight
- Community or other stakeholder impact and interest
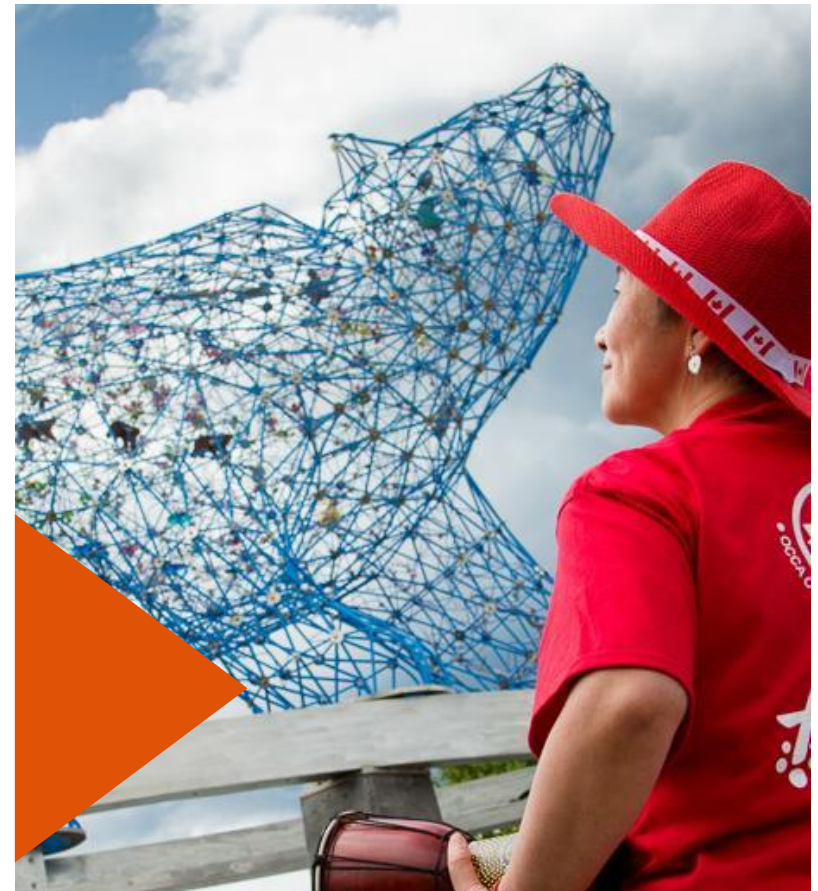
2019 update: summary of completed projects and initiatives

This section identifies the projects and initiatives from the previous year that are now complete. Projects that did not get underway, or are still underway, are included in this year's Action Plan 2020.
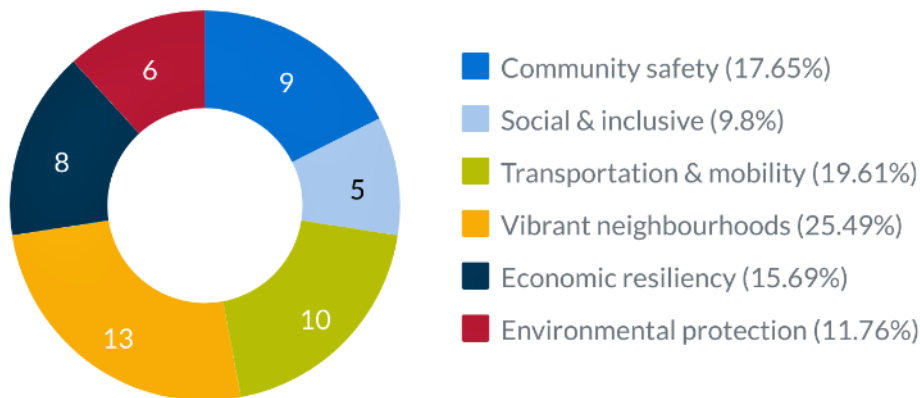
Community safety	
Hired a Community Safety Director	RCMP Online Crime Reporting pilot project
Investment in front-line safety: RCMP, firefighters & Bylaw officers	Public Safety and Crime Survey (2019)
Project 529 bike registry	Security camera installations in all City parkades
RCMP Downtown Enforcement Unit reorganization	
Social & inclusive	
BC Housing partnership – Heath House; Fuller; Welcome Inn	McCurdy, McIntosh, Agassiz housing with supports projects approved
Continued support and funding of Journey Home	Paid Employment for People with Lived Experiences (PEOPLE) program implemented
Established official Territorial Acknowledgment language and protocol	Truth & Reconciliation education resources
Launch KOaST (Kelowna Outreach and Situation Table)	
Transportation & mobility	
Let's Talk Transportation engagement – partnership with Sustainable Transportation Partnership	Parking Strategy - Downtown Area Plan
Long-term parking lot expansion at YLW	Sutherland and Ethel active transportation corridors
Okanagan Gateway Transportation Study	

Vibrant neighbourhoods

2020-2025 Cultural Plan	Park upgrades completed: Rowcliffe, Bankhead, Glenmore Recreation, Bellevue Creek
Capri-Landmark Area Centre Plan	Pedestrian bridge at Bellevue Creek
City Park Water Park: repaired renovated and re-opened	Hospital Area Plan: Phase 2 & Parking Management Plan
Mission Creek Mountain Bike Skills park improvements	Short-term rental accommodation bylaw

Economic resiliency

10-Year Capital Plan and Financial Strategy update	Development Cost Charges Bylaw update
Asset Management System Phase 1	Intelligent Cities Strategy
Design, Operations and Closure Plan: Landfill long term plan	Landfill upgrades to streamline customer experience and landfill stewardship

Environmental protection

Electric Vehicle Direct Current Fast Charge stations (four at YLW)	Mill Creek and Scotty Creek flow monitoring stations installed
Kelowna Major Systems Flood Risk Assessment	Spencer Road culvert replacement: Mill Creek
Large-scale Live Emergency Exercise at YLW	Water and Sanitary Sewer design standards update

Financial management

Chatbot pilot: Kelowna International Airport website	Model City parcel-based GIS tool developed
Infrastructure Levy determined and approved	Value for Money audit program developed and implemented

Clear direction

Action Plan 2020	Council Priorities 2019-2022 *(Imagine Kelowna: Vision into Action)*

People

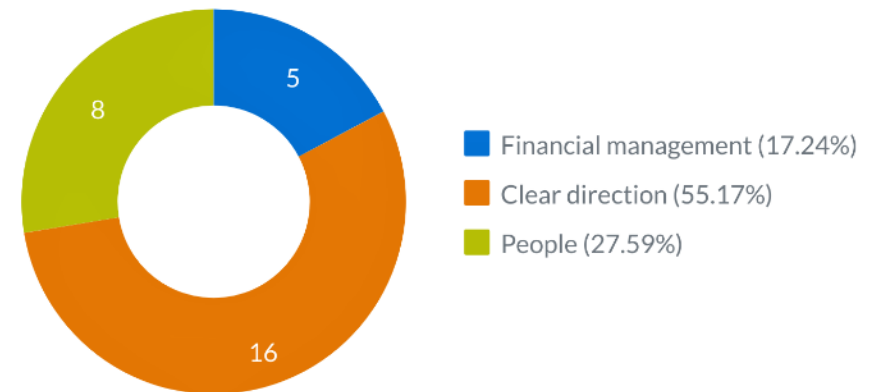|	
2019 Employee Engagement Survey	Corporate Training Gap Analysis
5-year staffing plan developed (HR Division)	Collaborative workshop – challenge discovery & design
CUPE contract negotiations & ratification	

Where we will make a difference in 2020

The diagram below provides a visual of how the projects and initiatives in the action plan align to Council and corporate priorities relative to each other. At a glance, you can see the effort in terms of the number of projects that are being worked on, or will be worked on, throughout 2020, for each focus area.

Council priorities

- Community safety (17.65%)
- Social & inclusive (9.8%)
- Transportation & mobility (19.61%)
- Vibrant neighbourhoods (25.49%)
- Economic resiliency (15.69%)
- Environmental protection (11.76%)

Corporate results

- Financial management (17.24%)
- Clear direction (55.17%)
- People (27.59%)

+ Maintain and improve base business (operations): 18

Summary of projects and initiatives

Action Plan 2020

Projects and initiatives listed here represent work that is currently underway (multi-year, or not completed in the previous year) or planned to start during the year.

Many projects and initiatives will advance more than one priority area and/or result. A primary alignment was chosen to avoid replication.

Alignment with strategic results

Council priorities 2019-2022

Community safety		
The property, petty crime and drug rates are decreasing	Residents feel safe in their communities	The City and its partners are using data and analysis to understand problems and deliver targeted responses
Projects and Initiatives		
CCTV camera database registry	Integration court approval and implementation	
Create a community property/housing standards enforcement team	Integrated security network (Airport)	
Data analytics: expand community safety data model	New safety positions added (25 total: 11 RCMP and 14 support staff)	
Develop a Community Safety & Well-Being Strategy	Tiered policing model: explore opportunities	
Expand CCTV camera and related security infrastructure		

Social & inclusive

The number of people experiencing homelessness is decreasing	Policy guides where the City invests resources	Inclusivity and diversity in the community are increasing

Projects and initiatives

Affordable Housing Land Acquisition Strategy	Social Policy Framework
Business case development: Housing for those with complex needs	Housing with supports community inclusion team
Business case development: Provision of shelter services	

Transportation & mobility

Strategic transportation investments are connecting higher density urban centres identified in the Official Community Plan	More trips are being made by transit, carpooling, cycling and walking	Travel times within our current transportation network are being optimized
Emerging technologies are making it easier to get around	More opportunities to learn about transportation are provided to the community	People of all ages and abilities can get around the city easily

Projects and initiatives

Curb Space Management Strategy	Pedestrian and Bicycle Master Plan update
Ethel 3C (Rose - Raymer), Active Transportation Corridor	Regional Strategic Transportation Plan: Phase 2
Hillside biking transit pilot program	Transportation annual performance monitoring program
Houghton 1 (Nickel - Okanagan Rail Trail), Active Transportation Corridor	Transportation master planning and engagement program
Parking strategy: Capri-Landmark Area Plan development	Transportation Safety Strategy

Vibrant neighbourhoods

The number of current and complete urban centre development plans is increasing	Site design and architecture are high-quality and sensitive to context	The housing mix provides affordable and attainable options
Community amenities are accessible for residents and are multi-purpose	Parks and public spaces are being animated	Key sites in the city are being planned proactively

Projects and initiatives

350 Doyle Ave. Strategic Disposition	Development of multi-sport fieldhouse at Rutland Recreation Park
2040 Official Community Plan update	Pandosy Waterfront Park : Phase 1
Art Walk/Civic Plaza: Civic precinct/downtown planning	Rutland Centennial Park: Phase 4
Artist in Residence pilot program	Parkinson Recreation Centre: conceptual facility design
Capri-Landmark Urban Centre Plan implementation	Parks Master Plan
City Park Promenade design and construction: Phase 2	Strategic redevelopment of key sites, Harvey: Abbott to Richter (Southern Gateway)
Community Access for All, parks and buildings improvement program	

Economic resiliency

The infrastructure deficit is being reduced	City policies are enabling investment	Top talent is living in Kelowna	The economic impact of key sectors is increasing

Projects and initiatives

5G network development initiative: Phase 1	Soaring Beyond 2.5 M Passengers: Air Terminal Building, Phase 1; and, Phase North
Development of East Lands (Airport)	Start-up and entrepreneur's partnership program (tech community)
Flight to 2020: Airport development program	Unsolicited Proposal Policy implementation
Partnership with Tourism Kelowna	

Environmental protection			
Neighbourhoods and city infrastructure are resilient and adaptable to climate change	Community and corporate greenhouse gas emissions are decreasing	Our predictive modelling and forecasting is improving	The City's response to extreme weather events minimizes disruption to delivering regular operations
Projects and initiatives			
Community Electric Vehicle Strategy		Implementation of Energy Step Code Strategy for residential buildings (Part 9)	
Community Energy Retrofit Strategy		Kelowna Area Based Water Management Plan	
Energy Step Code Implementation Strategy for large/complex buildings (Part 3)		Mill Creek flood protection project: new reservoir	

Corporate results

Financial management		
Lower value activities are being improved or stopped	Non-tax revenues are increasing	The cost to deliver services is quantified
Projects and initiatives		
Active Living & Culture fees & charges review	Facility reserve fund review (Active Living & Culture)	
Chat bot scale up	Quantify actual costs related to building maintenance including service repair	
Corporate photography management and access (digital asset management)		

Clear direction		
There is a common understanding of where the organization is going in the future	Progress on Council and corporate results is measured, monitored and reported	Divisional / departmental plans show how we are advancing Council and corporate results and outline key operational initiatives
Divisions and departments have meaningful performance measures that are reviewed regularly	Innovation is encouraged and supported throughout the organization	Services, processes and business activities are being transformed
Projects and initiatives		
Action Plan 2020	Information management program	
Budget software replacement	Online application system upgrade	
Corporate Asset Management System	Replace legacy Community Planning & Development business systems	
Council priorities mid-term update	Service request system replacement	

| Clear direction *continued*	
Data Strategy	Reporting on Council Priorities 2019-2022
Divisional strategic and business plans	Strategy management software: discovery & pilot
Electronic documents & records management system (EDRMS) Phase 1: discovery and plan Phase 2: selection and implementation	Water meter reading and servicing repatriation
Imagine Kelowna partnerships and communication	Web platform update to Drupal 8: Phase 2 implementation

People			
The ability to attract, select and retain the right people is improving	Collaboration within the organization, and with external stakeholders is improving problem solving	Staff engagement has increased	Organizational values have shifted to prepare us for the future
Projects and initiatives			
Corporate and department engagement plans: track and monitor implementation		Collaborative workshop: solution testing (Phase 2) (Community safety)	
Corporate succession planning: action plan from People Meeting		Organizational vision & values	
Collaborative workshops: discovery (Phase 1) and testing (Phase 2) (Environmental protection)		Systems leaders table	
Collaborative workshops: discovery (Phase 1) and testing (Phase 2) (Transportation)		User-centered Design resource	

Maintain and improve base business (operations)

Maintain	Growth	New
Projects and initiatives		
City Hall renovations: Phase V	Passenger bridge upgrades	
Corporate Emergency Response and Business Resumption Plan	Preliminary plan design program: new projects	
Email and mobile marketing platform: Phase 2	Safety management software development: City Works	
Event Strategy	Transition of South East Kelowna Irrigation District integration with City Water Utility	
Integrated risk management	Unit 4 approval workflow: Phase 3	
Intranet redevelopment	Update 20 Year Servicing Plan and Development Cost Charges Bylaw in conjunction with Official Community Plan (OCP)	
KLO Rd Mission Creek bridge replacement	Update building condition assessment inventory	
Lakeshore Rd (Dehart – Vintage Terrace) Active Transportation Corridor	Update Heritage Conservation Area development guidelines	
McCulloch Area improvements (KLO/Hall/Spiers)	Water meter replacement program	
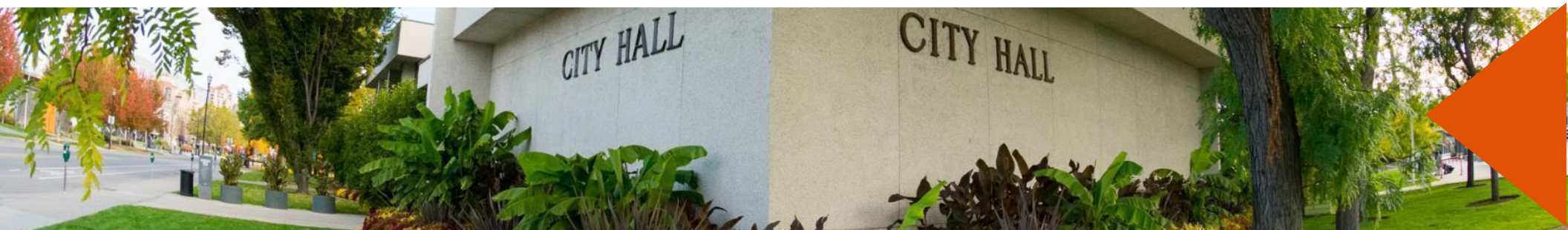
Expanded look at projects and initiatives

Action Plan 2020

Council priorities 2019-2022

Community safety	
Project | initiative detail *(alphabetical order)*	Duration
CCTV camera database registry The City and RCMP are looking at areas in the community where expedited access to CCTV camera footage could assist the RCMP with an investigation. Lead department: Information Services Support department(s): Community Safety	2020-2020
Create a community property / housing standards enforcement team Bylaw, in conjunction with RCMP, Fire Department, Interior Health, Social Services and Building Inspectors will create a multi-faceted team and integrated response to address social issues within the City and reduce or eliminate calls for service at repeat locations. Lead department: Bylaw Services Support department(s): Police Services | Community Safety | Development Services	2019-2020
Data analytics: expand community safety data model Identify data sources to create analytics visualizations to be used for investigation, understanding, and informed decision making. Lead department: Intelligent Cities Support department(s): Infrastructure | Integrated Transportation	2020-2020
Develop a Community Safety & Well-Being Strategy This is a comprehensive, overarching community informed plan that will drive the organization of community and safety-related agencies and resources. Lead department: Community Safety Support department(s): Human Resources	2020-2020
Expand CCTV camera and related security infrastructure Expand camera installation to key areas of civic infrastructure. Lead department: Community Safety Support department(s): Civic Operations	2020-2020

Integration court approval and implementation This work involves efforts to support the community steering committee in their proposal to the BC Government to resource a community court. If approval is granted, efforts will be directed towards implementation. Lead department: Community Safety Support department(s):	2019-2020
Integrated security network (Airport) This project will replace the Airport's existing security network with a modern digital system to enhance the network's capabilities and allow the interface of new technology devices and inputs. Lead department: Airport Operations Support department(s):	2020-2020
New safety positions added (25 total: 11 RCMP and 14 support staff) In response to the Crime Reduction Strategy, the social issues facing our community, and the recent Kelowna RCMP and Police Services Resource Review, 25 new safety positions have been approved. Recruitment will begin in 2020. Lead department: Community Safety Support department(s): Human Resources	2020-2021
Tiered policing model: explore opportunities To help reduce illegal activity, this initiative would look at the viability of a tiered policing model within the City of Kelowna. This model would give extended authorities to Bylaw officers such as powers of arrest, search & seizure and the enforcement of municipal, provincial and minor criminal code violations. These Special Provincial Constables would complement the work of police officers. Lead department: Community Safety Support department(s): Multiple departments	2019-2022

Social & inclusive

Project | initiative detail *(alphabetical order)*	Duration
Affordable Housing Land Acquisition Strategy Council has endorsed the Healthy Housing Strategy, which included specific direction to consider the development of an Affordable Housing Land Acquisition Strategy. The aim of the Affordable Housing Land Acquisition Strategy is to acquire land to facilitate ongoing partnerships that will result in long-term affordable housing in Kelowna. Lead department: Policy & Planning Support department(s): Multiple departments	2019-2020
Business case development: Housing for those with complex needs The current inventory of shelter units is not equipped to house individuals with complex and unique needs (e.g. mental health, alcohol and drug dependency.) This project will be to work in conjunction with BC Housing, Interior Health, and other service providers to complete a formal review of how to best meet the complex housing needs of our community. Lead department: Real Estate Services Support department(s): Active Living & Culture	2020-2020
Business case development: Provision of shelter services The City is in on-going discussions with a variety of organizations and community groups to optimize the delivery of shelter services in a coordinated and strategic manner. Scope will include support of different models for shelter sites and a review of how existing shelter resources could be allocated in a manner that best meets the needs of our community. Lead department: Real Estate Services Support department(s): Active Living & Culture | Planning & Development	2020-2020
Social Policy Framework This project is to develop a Social Policy Framework (SPF) that focuses on planning for the social success of the community with a particular lens on preventing, or at a minimum, mitigating the likelihood of future social issues. The SPF will provide a blueprint to help evaluate and address community needs linked to Kelowna's social well-being. Lead department: Active Living & Culture Support department(s): Policy & Planning | Community Safety | Information Services	2020-2020
Housing with supports community inclusion team Staff, through discussions with partners, are developing a housing with supports community inclusion team (aka Transition Team). This model will bring a comprehensive and collaborative systems approach to the process of ongoing integration and create the conditions necessary for the success of supportive housing in neighbourhoods. Lead department: Community Safety Support department(s): Active Living & Culture | Communications | Information Services	2019-2021

Transportation & mobility

Project | initiative detail *(alphabetical order)*	Duration
Curb Space Management Strategy Curb space is where movement meets access. This valuable public asset is unfortunately not always optimized for its highest and best use. With a more diverse set of pressures on our public right of ways, we need to plan for how we allocate this space into the future to deliver value to the public. Lead department: Regional Programs　　　Support department(s): Real Estate	2020-2020
Ethel 3C (Rose – Raymer), Active Transportation Corridor (ATC) The Ethel Street ATC is a priority "all ages and abilities bicycling project" within the Pedestrian Bicycle Master Plan. This extension will connect to bike lanes on Raymer, to Kelowna Secondary School and support future phases that will extend the ATC further south, connecting to Okanagan College, KLO and Casorso. Lead department: Infrastructure　　　Support department(s):	2020-2021
Hillside biking transit pilot program Often a barrier to biking can be climbing steep grades within Kelowna. Through this program, people on bikes wait at one of the specially marked transit stops at the top or bottom of hillsides. If there is room for bike and rider, they let the bus operator know they are riding up or down the hillside for free as part of the program. Lead department: Regional Programs　　　Support department(s): Integrated Transportation | Community Engagement	2020-2020
Houghton 1 (Nickel - OK Rail Trail), Active Transportation Corridor (ATC) Following a 2019 routing study, the proposed separated bike lanes will travel north from Houghton Rd along Nickel/Lester Rd, west on Leathead Rd, crossing Hwy 97 and connect to the OK Rail Trail 200 meters west of Hwy 97. The completion of this segment will improve access between previously constructed portions of Houghton ATC/Rutland Urban Centre to the OK Rail Trail. Lead department: Infrastructure　　　Support department(s):	2020-2021
Parking Strategy: Capri-Landmark Area Plan development The 2013 Citywide Parking Strategy identified the area of Capri-Landmark as a business district that requires a detailed Parking Management Area Plan to deal with current and emerging/future issues. This project will allow an area parking plan to be created for the area around the Landmark Development (Dayton, Dixon, Kirchner Rd). Lead department: Parking Services　　　Support department(s): Communications	2020-2020

Pedestrian and Bicycle Master Plan update	
This project will complete a comprehensive update of the recommended projects and policies of the Pedestrian and Bicycle Master Plan adopted in 2016. It will also consider inclusion of new best practice design standards, consider emerging mobility opportunities and challenges (such as micro mobility) and identify future funding strategies. Lead department: Transportation & Mobility Support department(s): Integrated Transportation	2020-2021
Regional Strategic Transportation Plan: Phase 2	
The Regional Strategic Transportation Plan (RSTP) for the Central Okanagan is a long-range plan that will help to evaluate and identify strategic, prioritized transportation investments (projects, programs, and policies) that will be needed over the next 20 years to achieve the vision and goals for the Central Okanagan for transportation established in Phase 1. Lead department: Integrated Transportation Support department(s): Multiple departments	2017-2020
Transportation annual performance monitoring program	
Develop an annual performance monitoring program to help answer the question: How is the City doing at implementing the TMP and achieving the vision and goals for transportation? Specific performance metrics and data sources will be identified that can be reported on an annual basis, in both report format and via updates to the TMP website. Lead department: Regional Planning Support department(s): Community Communications	2020-2021
Transportation master planning and engagement program	
The Kelowna Transportation Master Plan is a long-range plan that will help to evaluate and identify strategic, prioritized investments (projects, programs, and policies) that will be needed over the next 20 years to achieve the community's vision and goals for transportation in the City of Kelowna. The plan will incorporate the vision of Imagine Kelowna, and coordinate closely with the OCP update and Regional Strategic Transportation Plan. Lead department: Integrated Transportation Support department(s): Multiple departments	2017-2020
Transportation Safety Strategy	
This project will initiate the first-ever City of Kelowna Transportation Safety Strategy. One of the TMP goals is to improve safety. As such, it is anticipated that the TMP will include a recommendation to develop a more targeted safety policy and implementation plan. The safety plan will identify the commitment of the community towards safer roads and travel. Lead department: Integrated Transportation Support department(s): Civic Operations	Communications	2020-2021

Vibrant neighbourhoods

Project	initiative detail *(alphabetical order)*	Duration
350 Doyle Ave Strategic Disposition Strategic long-term leasehold disposition of a 0.87-acre portion of 350 Doyle Avenue. This leasehold disposition is consistent with the vision established in the Civic Precinct Plan and aims to animate and increase the vibrancy of the area while at the same time delivering a number of community amenities in the form of an extension to the Artwalk, a public plaza, and a community space. Lead department: Strategic Land Development Support department(s): Parks & Buildings Planning | Cultural Services	2019-2020
2040 Official Community Plan (OCP) update The City of Kelowna is reviewing its Official Community Plan. The OCP will be an action-oriented document and will outline strategies, policies and practical tools for achieving the goals of the OCP. A key part of the OCP planning process will be to develop a more integrated and systematic approach to neighbourhood planning. An Implementation Strategy will accompany the new OCP. Lead department: Policy & Planning Support department(s): Multiple departments	2017-2021
Art Walk/Civic Plaza: Civic precinct/downtown planning To develop the schematic design for the Art Walk and Civic Plaza in partnership with the future developer. Lead department: Parks & Buildings Planning Support department(s): Real Estate | Communications	2018-2020
Artist in Residence pilot program Engage the work of a series of professional artists to support a 3-year pilot Artist in Residence program with the goal of addressing social justice issues in our community through art. Art and artists play an integral role in empowering social justice movements by creatively illuminating social issues, engaging new audiences in activism, and catalyzing new public discourse about advocacy missions from multiple perspectives. Lead department: Cultural Services Support department(s): Community & Neighbourhoods | Communications	2020-2022
Capri-Landmark Urban Centre Plan implementation Policy and Planning will work with a range of departments to harmonize various policies and bylaw from the Capri-Landmark Plan. This would require a mix of both policy and bylaw work as well as project management work to support and coordinate the work required of other departments (e.g. amendments to OCP, Zoning bylaw updates, etc.) Lead department: Long Range Planning Support department(s): Multiple departments	2020-2020

City Park Promenade design and construction: Phase 2 Replacement of the waterfront walkway in City Park from the Hot Sands Washroom to the Point. The existing walkway is in poor condition due to settlement and damage from tree roots. The improvement will include increased width where possible to accommodate the high volumes of traffic, lights for night time use, park furniture and feature universal accessibility standards. <u>Lead department</u>: Infrastructure Delivery <u>Support department(s)</u>: Communications	2020-2021
Community Access for All, parks and buildings improvement program To identify and implement a priority list of design changes that enact the greatest benefit in improving accessibility to our public parks and buildings for those with mobility challenges, but also those with sensory or cognitive challenges, seniors, caregivers, and parents with babies and toddlers. <u>Lead department</u>: Infrastructure Delivery <u>Support department(s)</u>: Parks & Buildings Planning	Communications	2019-2025
Development of multi-sport fieldhouse at Rutland Recreation Park Central Okanagan Rugby Enthusiasts (CORE) approached the City to partner in developing a multi-sport fieldhouse in Rutland Recreation Park. CORE to raise construction funds; CORE will operate the facility through a lease and operating agreement; and, the City will have access to space for public programming and will retain control of sportfield scheduling. <u>Lead department</u>: Business & Entrepreneurial Development <u>Support department(s)</u>: Multiple departments	2018-2021
Pandosy Waterfront Park: Phase 1 Public consultation, design and first phase of construction for Pandosy Waterfront Park. The first phase of the masterplan includes demolition of the existing residential properties, a central plaza, activity lawn, beach front, restored shoreline, and outdoor classroom. Construction of the first phase is anticipated to be completed in 2021. <u>Lead department</u>: Infrastructure Delivery <u>Support department(s)</u>: Communications	2020-2021
Rutland Centennial Park: Phase 4 This fourth and final phase of park development will be used to construct a park washroom building, an event stage, a basketball court, walking paths and landscaping of the remaining undeveloped areas of the park. <u>Lead department</u>: Infrastructure Delivery <u>Support department(s)</u>: Communications	2020-2020
Parkinson Recreation Centre: Conceptual facility design Staff are working on the conceptual facility design for the replacement of the Parkinson Recreation Centre. Proposed options will be brought to Council when developed. <u>Lead department</u>: Parks & Buildings Planning <u>Support department(s)</u>: Multiple departments	2020-2021

Parks Master Plan To develop a comprehensive master plan for our active parks. The master plan will establish priorities between the four park types: city-wide, recreation, community and neighbourhood, as well as the needs of different stakeholder groups, and create a plan for future park development and renewal moving forward. Lead department: Parks & Buildings Planning Support department(s): Multiple departments	2020-2021
Strategic redevelopment of key sites: Harvey: Abbott to Richter (Southern Gateway) Holistic review and analysis of key sites in the Harvey Avenue corridor between Abbott and Richter Streets, with a particular emphasis on the potential re-use/re-development of civic sites in a manner that enhances the aesthetic, cultural and economic 'entrance' to the City. Lead department: Strategic Land Development Support department(s): Multiple departments	2020-2020

Economic resiliency

**Project	initiative detail** *(alphabetical order)*	Duration
5G network development initiative: Phase 1 5G networks will potentially transform government, industry and communications by making dramatic network improvements in both speed and latency. Improved connectivity will lead to a new Internet of Things ecosystem with more connected devices than ever before. An internal working group will develop guidelines on the City's role. Lead department: Intelligent Cities Support department(s): Multiple departments	2020-2020
Development of East Lands (Airport) The Airport would benefit from the development of the East Lands to support growth. Conceptual design and costing is underway. Lead department: Airport Support department(s):	2018-2022
Flight to 2020: Airport development program The program will focus on the next elements of the development program required to sustain airport growth into 2020. Lead department: Airport Support department(s):	2014-2020

Partnership with Tourism Kelowna The City, in recognition of the significant value of tourism in the local economy, seeks to clarify roles, objectives and deliverables through a more collaborative approach to long term strategic planning for tourism. This will include development of the next 5-year strategic plan required for renewal of the 3% Municipal & Regional District Tax. <u>Lead department</u>: Business & Entrepreneurial Development <u>Support department(s)</u>: Multiple departments	2019-2020
Soaring beyond 2.5 M passengers: Air Terminal Building, Phase 1 Phase 1 provides a new expanded pre-board screening area as well as an expanded Departures area for passengers. Construction is planned to be complete by the end of Q2 2023. <u>Lead department</u>: Airport <u>Support department(s)</u>:	2020-2023
Soaring beyond 2.5 M passengers: Air Terminal Building, Phase North Phase North redevelops a portion of the north end of the air terminal building for International Arrivals and adds a Passenger Boarding Bridge at Gate 2. Construction is planned to be complete by the end of Q4 2021. <u>Lead department</u>: Airport <u>Support department(s)</u>:	2020-2021
Start-up and entrepreneur's partnership program (tech community) The City of Kelowna encourages a culture of innovation by creating partnerships with the business community to share ideas, collaboratively solve problems and improve operations. For 12 weeks, startups and enterpreneurs partner with the City to test out a product or service that helps local government become more efficient and encourage a culture of innovation. <u>Lead department</u>: Business & Entrepreneurial Development <u>Support department(s)</u>:	2019-2020
Unsolicited Proposal Policy implementation The City of Kelowna is often approached with great ideas. A policy will be developed that outlines the approach used to manage new and innovative ideas being presented to the City . It is intended to give confidence to innovators, entrepreneurs, investors and the community that proposals will be considered in a consistent, transparent and lawful manner to deliver the highest standards of public value. <u>Lead department</u>: Business & Entrepreneurial Development <u>Support department(s):</u> Purchasing	Intelligent Cities	2019-2020

Environmental protection

Project	initiative detail *(alphabetical order)*	Duration
Community Electric Vehicle Strategy Electric vehicles (EV) play a critical role in meeting greenhouse gas (GHG) emission reduction targets. This project will examine policy and infrastructure to support the transition to increased EV ownership within the community. The strategy will consider infrastructure and policy as part of a comprehensive system that includes access at home, work, in public parking spaces, at destination sites, and along highway corridors for longer distance trips. Lead department: Policy & Planning Support department(s): Multiple departments	2019-2020
Community Energy Retrofit Strategy As part of the Community Climate Action Plan, the City has recommended developing and implementing a Community Energy Retrofit Strategy that outlines how the City will address energy efficiency and GHG emissions reduction in existing buildings. To meet Kelowna's own greenhouse gas (GHG) emissions reduction targets, energy retrofits for existing buildings will be a vital component. Lead department: Policy & Planning Support department(s): Communications	Development Services	2019-2020
Energy Step Code Implementation Strategy for large/complex buildings (Part 3) The *BC Energy Step Code* is a provincial standard designed to help local government and industry incrementally move towards all new construction to be "net-zero energy ready" by 2023. Because a large number of new developments in Kelowna include Part 3 buildings, the City needs to develop an Implementation Strategy to address these larger buildings. Lead department: Policy & Planning Support department(s): Development Services	2020-2020
Implementation of Energy Step Code Strategy for residential buildings (Part 9) With Council's endorsement of Kelowna's Energy Step Code Implementation Strategy for Part 9 Residential Buildings, the City is now turning its focus to program delivery. Community awareness, training, technical and administrative changes and tracking processes, will support strategy implementation. Lead department: Policy & Planning Support department(s): Development Services	2020-2022

Kelowna Area Based Water Management Plan This is a strategic multi-year planning initiative being done in partnership/consultation with the Regional District of Central Okanagan, the Okanagan Basin Water Board and various provincial ministries. Key areas of focus include the Kelowna Integrated Water Supply Plan, storm water management, creek and water basin protection, waste water effluent, source water protection, drought management, environmental flow needs, natural water assets and groundwater. Lead department: Infrastructure Support department(s): Utility Services	Communications	Financial Services	2019-2021
Mill Creek flood protection project: new reservoir Planning, design and construction of storm retention facilities on Mill Creek downstream of Kelowna International Airport. This phase of work will include modeling, environmental assessment, First Nations engagement, development of cost estimates and construction of one pond. Lead department: Utility Planning Support department(s): Multiple departments	2020-2021

Corporate results

Financial management	
Project | initiative detail *(alphabetical order)*	Duration
Active Living & Culture (ALC) fees & charges review This exercise will take a deeper look into various fees and charges that are tied to the ALC Fees & Charges Bylaw and recommend adjustments to ensure rates are current. This review will also examine the current Recreation & Cultural Services – Philosophy/Fees & Charges Council policy. Lead department: Recreation & Business Services Support department(s): Financial Services | Sport & Event Services	2020-2020
Chat bot scale up We will look for other City use cases to scale up chat bots beyond the pilot done at the Kelowna International Airport in order to improve customer service and increase staff efficiencies. Lead department: Intelligent Cities Support department(s): Airport	2020-2020
Corporate photography management and access (digital asset management) Photographs are used in City publications, documents, presentations, websites and social media. Staff outside of communications require access to regularly updated photography. To ensure quick and easy access for staff, this project will look at a digital asset sharing solution to maintain a high-quality and properly acquired photography library. Lead department: Corporate Communications Support department(s): Information Services	2019-2020
Facility reserve fund review (Active Living & Culture) There are a number of facility based reserve accounts that are supported through base budget operations, facility revenue and liquor primary license operations. This project is to review the program to ensure it reflects current needs and best opportunities are realized. The review will look at funding mechanisms, policy, types and uses of funds. Lead department: Active Living & Culture Support department(s): Financial Services	2020-2020
Quantify actual costs related to building maintenance including service repair Work to better quantify costs of maintaining buildings and other key assets to build an inventory of $/sq. ft costs of infrastructure. Lead department: Building Services Support department(s): Financial Services	2019-2020

Clear direction

Project	initiative detail *(alphabetical order)*	Duration
Action Plan 2020 The City of Kelowna's *Action Plan 2020* identifies the organization's most notable strategic and operational projects to deliver in 2020 in response to *Council priorities 2019-2022.* Lead department: Corporate Strategy & Performance Support department(s): Communications	2019-2020
Budget software replacement The current budget software is an in-house application, greater than 10 years old, that no longer meets the needs of the organization. This project will be done in phases to determine corporate needs and requirements, understand available products and to purchase and implement the chosen solution. Lead department: Financial Planning Support department(s): Information Services	Communications	2020-tbd
Corporate Asset Management System A multi-year, multi-phased implementation of a corporate asset management system to provide comprehensive management of the City's portfolio of assets, including roads, buildings and equipment. Lead department: Infrastructure Support department(s): Information Services	Civic Operations	2015-2021
Council priorities mid-term update Develop the process and complete the engagement with Council and senior leaders to update the Council priorities by early 2021. The mid-term update is part of the organization's refined approach to developing and managing corporate-level strategy. Lead department: Corporate Strategy & Performance Support department(s): Corporate Communications	2020-2021
Data Strategy To ensure the City's data holdings, both internal and public, are available, usable, have integrity and are secure, a formal data governance strategy needs to be developed. Included will be establishing standards and processes for acquiring and handling data, as well as accountability for the process. Lead department: Intelligent Cities Support department(s):	2020-2020

Divisional strategic and business plans Multi-year strategic and business plans, by division, outline direction for the next three to five years along with significant projects related to Council and corporate priorities and base business. Formalized plans help with resource forecasting, encourage collaboration and demonstrate transparency of contemplated work. Significant progress was made in 2019, with completion projected before May 2020. Lead department: Corporate Strategy & Performance	All divisions Support department(s): Communications	2019-2020
Electronic documents & records management system (EDRMS): Phase 1 discovery and plan creation The "EDRMS Discovery and Plan Creation (phase 1)" project is an investigation and analysis of the city's current electronic records management practices to develop EDRMS requirements and a roadmap to improve the management of electronic records. The implementation of a EDRMS will be done in the next project: "EDRMS Implementation (phase 2)". Lead department: Legislative Services Support department(s): Information Services	2019-2020
Electronic documents & records management system (EDRMS): Phase 2 selection and implementation Continuing from the Phase 1 project, this phase is to acquire and implement a system to manage the systematic control of the creation, use, maintenance, storage, security, retrieval, and disposition of records and information. A formal Request for Proposal (RFP) based on the requirements gathered in the "RIM - EDRMS Discovery and Plan Creation (phase 1)" project, will be used to select the new system. Lead department: Legislative Services Support department(s): All City departments	2020-2023
Imagine Kelowna partnerships and communication As outlined in Imagine Kelowna, realizing its vision will require a community-wide effort and significant collaboration over the long-term. The planned work is targeted community engagement to identify areas for collaboration, and to create shareable communications materials. Lead department: Corporate Strategy & Performance Support department(s): Community Communications	2020-2020
Information management program During the information gathering sessions as part of Phase 1 of the EDRMS project, staff shared their business practices and identified a wide range of business needs. To move the organization forward, an integrated information management environment is required. This project is to create a new corporate program for managing information that will focus on our digital information assets. Lead department: Legislative Services Support department(s): Information Services	2020-2020

Online application system upgrade An online event application system was implemented in 2018 that has streamlined the outdoor event application system. This project will upgrade the system to allow for additional online application types (ie. film, tournament and grants) and related reporting features. <u>Lead department</u>: Event Development <u>Support department(s)</u>: Information Services | Communications	2020-2020
Replace legacy Community Planning & Development business systems This project will replace legacy planning and licensing business systems used in the Community Planning & Development division. These systems have been in place for over 20 years and are used to manage land development, construction activity, business licensing, and other permitting functions. <u>Lead department</u>: Planning & Development <u>Support department(s)</u>: Multiple departments	2019-2020
Reporting on Council Priorities 2019-2022 The public facing report, potentially an online dashboard on the City's website, will report on the organization's progress towards all 39 Council and corporate priorities identified the *Council Priorities 2019-2022* document. The project supports more transparent public reporting and continuous improvement. <u>Lead department</u>: Corporate Strategy & Performance <u>Support department(s)</u>: Information Services	2019-2020
Service request system replacement The current service request system has been in place since 2002. It has gone through a number of modifications and enhancements and an increased web and mobile presence. The internal software platform for this system is one identified for retirement in the IS Digital Strategy. The replacement of the Service Request system will be addressed in a number of phases. 20,000 requests per year are received. <u>Lead department</u>: Information Services <u>Support department(s)</u>: Intelligent Cities | Communications	2019-2020
Strategy management software: Discovery & pilot We are a large and diverse organization with hundreds of operational and strategic plans and strategies. We have performance metrics and data being collected and stored in different systems by different teams around the organization. A technical solution (tool) with help us manage and understand the connection of plans to each other, to our vision, and to the priorities of council and city administration. It will also improve our ability to assess and report our progress. <u>Lead department</u>: Corporate Strategy & Performance <u>Support department(s)</u>: Information Services	2019-2020

Water meter reading and servicing repatriation Water meter servicing is currently under external contract with a requirement to install, maintain, and service all water meters for the City of Kelowna Water Utility. Upon expiration of the current contract at the end of 2019, these services will be returned to being administered internally. A significant savings in Utility operating costs is anticipated. <u>Lead department</u>: Utility Services <u>Support department(s)</u>: Multiple departments	2019-2020
Web platform update to Drupal 8 (Phase 2 implementation) With backend preparations completed in 2019, phase 2 will begin in 2020 to upgrade all City websites to Drupal 8. <u>Lead department</u>: Application Systems <u>Support department(s)</u>:	2019-2020

People

Project	initiative detail *(alphabetical order)*	Duration
Corporate and department engagement plans: track and monitor implementation As a response to the 2019 employee engagement survey, engagement plans from a corporate perspective have been created. Oversight will be done throughout the year to track, monitor and report on the progress of the engagement goals. <u>Lead department</u>: HR Programs & Systems <u>Support department(s)</u>:	2020-2020
Corporate succession planning: action plan from People Meeting Every 18 months senior leadership meets to discuss the state of succession planning in the City. An action plan is created to close gaps. A People Meeting was held in December 2019 and the action plan will be developed and implemented accordingly. <u>Lead department</u>: HR Programs & Systems <u>Support department(s)</u>:	2019-2021
Collaborative workshops: discovery (Phase 1) and testing (Phase 2) (Environmental protection) The discovery workshop (Phase 1) will require Intelligent Cities Staff working closely with an internal stakeholder group addressing Environmental issues related to Council Priorities. A Challenge Statement will be developed for participants to research, ideate and develop potential prototypes and continue to iterate and test to develop a solution that can be implemented. <u>Lead department</u>: Intelligent Cities <u>Support department(s)</u>: Multiple departments	2020-2020

Collaborative workshops: discovery (Phase 1) and testing (Phase 2) (Transportation) The discovery workshop (Phase 1) will require Intelligent Cities Staff working closely with an internal stakeholder group addressing Transportation and Mobility issues related to Council Priorities. A Challenge Statement will be developed for participants to research, ideate and develop potential prototypes and continue to iterate and test to develop a solution that can be implement. Lead department: Intelligent Cities Support department(s): Multiple departments	2020-2020
Collaborative workshop: solutions testing (Phase 2) (Community safety) The completion of the collaborative workshop earlier in 2019 resulted in a challenge statement for community safety. Staff will look to take the low-fidelity prototypes and continue to iterate and test to develop a solution that can be implemented. Lead department: Intelligent Cities Support department(s): Multiple departments	2020-2020
Organizational vision & values Refresh the organization's vision and values to reflect Imagine Kelowna and other changes in the organization since the current set was developed over 10 years ago. Have an organization wide conversation about the evolution of the vison and values as part of refining our approach to corporate-level strategy. Lead department: Corporate Strategy & Performance Support department(s): Corporate Communications	2019-2020
Systems leaders table A Community Well-Being Systems Leaders Table is in development. The purpose of this table is to bring decision-makers at the systems level together to examine the potential to create a local systems leadership mechanism that advances innovative solutions, policy and systems change to address the social well-being needs of the citizens of Kelowna Lead department: Active Living & Culture Support department(s): Policy & Planning	Community Safety	2019-2020
User-centered Design resource Using Service Design methodology and with staff involvement, we will develop a way to teach User-Centred Design concepts to staff that is scalable and teaches empathy for the end user. We are intentionally using the mindsets and processes that we wish to teach staff to create this new staff resource. Lead department: Intelligent Cities Support department(s):	2019-2020

Maintain and improve base business (operations)

Project	initiative detail *(alphabetical order)*	Duration
City Hall renovations: Phase V Phase V renovations for the partial renovation of Level 1. The renovations will create a suite of meeting rooms with improved accessibility for the public, as well as additional workstations and offices. The additional meeting rooms will create flexibility elsewhere in City Hall for training rooms, breakout spaces and temporary dedicated project rooms. Lead department: Parks & Buildings Planning Support department(s): Multiple departments	2020-2021
Corporate Emergency Response and Business Resumption Plan Develop a Corporate Emergency Response and Business Resumption Plan on an impact, exposure and issue priority basis. Included will be a training and maintenance plan to keep the program up to date. Lead department: Risk Management Support department(s):	2020-2021
Email and mobile marketing platform: Phase 2 This two-phase project is to examine our current state of email marketing (GovDelivery), research its effectiveness and the needs of our customers, and create a transition plan to a new platform. Phase 1 focused on discovery and research and implementation planning. This phase will focus on transition, training and implementation. Lead department: Corporate Communications Support department(s): Information Services	2020-2021
Event Strategy Develop an event strategy that considers: event development, event support, event management and event spaces, each of which has specific goals, objectives, and action plans to effectively provide future direction and priorities. Lead department: Event Development Support department(s): Community Communications	2020-2020
Integrated risk management Update the enterprise risk management framework and develop a corporate risk register. This project will include building department risk registers and area specific enterprise wide risk management frameworks. Lead department: Risk Management Support department(s):	2019-2021

Intranet redevelopment To redevelop the City's intranet, making it more social and accessible. The project would also aim to bring intranet governance in alignment with the City's external web platforms. Lead department: Corporate Communications Support department(s): Information Services	2020-2021
KLO Rd Mission Creek bridge replacement The KLO bridge over Mission Creek is approaching the end of its service life. This project will replace the existing bridge, accommodate the Mission Creek Greenway under the west abutment and improve the safety of road approaches. Lead department: Infrastructure Delivery Support department(s):	2020-2021
Lakeshore (Dehart – Vintage Terrace) Active Transportation Corridor Completion of the Lakeshore Rd Active Transportation Corridor approaching the bridge from Collett Rd to just north of the bridge. Urbanization of Lakeshore Rd approaching the bridge from Collett Rd to just north of the bridge. Demolition and reconstruction of the Bellevue Creek bridge. Lead department: Integrated Transportation Support department(s):	2020-2021
McCulloch Area improvements (KLO/Hall/Spiers) Construct improved road approaches to the east of the KLO bridge, including the intersection of KLO / Spiers. This project will be undertaken concurrently with replacement of the bridge and to avoid annual flood and environmentally sensitive time periods. Lead department: Integrated Transportation Support department(s):	2020-2021
Passenger bridge upgrades Certain components of the Airport's passenger bridges are reaching the end of their useful life. This project would replace these components and extend their useful life, allowing the Airport to meet its operational needs and continue to adhere to safety requirements. Lead department: Infrastructure Delivery Support department(s):	2020-2021
Preliminary plan design program: new projects To address Kelowna's current and future mobility needs, the Transportation Master Plan (TMP) will recommend transportation concepts which will result in new projects being considered. The development of preliminary plans will allow for more detailed planning necessary for project implementation and coordination with development projects. Lead department: Transportation & Mobility Support department(s): Integrated Transportation	Communications	2020-2021

Safety management software (SMS) development: City works The city generates significant paper documentation for its Safety8 program. SMS software is user-friendly and can be accessed in the field (mobile app) or at the office (desktop). Workers can input data on workplace incidents, near misses and site inspections from their phone or iPad and can send to the appropriate parties instantaneously. <u>Lead department</u>: Corporate HR Services <u>Support department(s)</u>: Multiple departments	2019-2020
Transition of South East Kelowna Irrigation District (SEKID) integration with City Water Utility The integration of SEKID into the City of Kelowna utility is a step towards the vision of a city-wide water distribution system as set out in the 2017 Kelowna Integrated Water Supply Plan. Integration of all water supplied and systems within Kelowna will lead to consistent clean water standards and equity to all residents and businesses in Kelowna. <u>Lead department</u>: Infrastructure <u>Support department(s)</u>: Multiple departments	2017-2020
Unit 4 approval workflow: Phase 3 Configuring workflow functionality and then implementing a fully functional and efficient approval workflow. This workflow will include system generated notifications and system recorded approvals or denials by those with authority. The approval workflow will encompass the full procure to pay cycle from requisitions to final payment. <u>Lead department</u>: Purchasing <u>Support department(s)</u>: Multiple departments	2019-2020
Update 20 Year Servicing Plan and Development Cost Charges bylaw in conjunction with Official Community Plan (OCP) The purpose of this project is to update the 20 Year Servicing Plan and the Development Cost Charge bylaw concurrent with the OCP update that is planned for 2018 – 2020. An update to the 20 Year Servicing Plan is required to plan the necessary infrastructure to support growth that is predicted in the OCP. Updating the DCC bylaw will ensure new development pays for the infrastructure to support growth. <u>Lead department</u>: Infrastructure Engineering <u>Support department(s)</u>: Multiple departments	2018-2020
Update building condition assessment inventory Complete thorough review of buildings to develop building condition assessment inventory. Use inventory to build out asset management program and ten-year capital plan. <u>Lead department</u>: Building Services <u>Support department(s)</u>: Infrastructure	2020-2020
Update Heritage Conservation Areas development guidelines Update Heritage Conservation Area Development Guidelines as part of the Official Community Plan update. <u>Lead department</u>: Policy & Planning <u>Support department(s)</u>: Development Planning	Communications	2020-2020

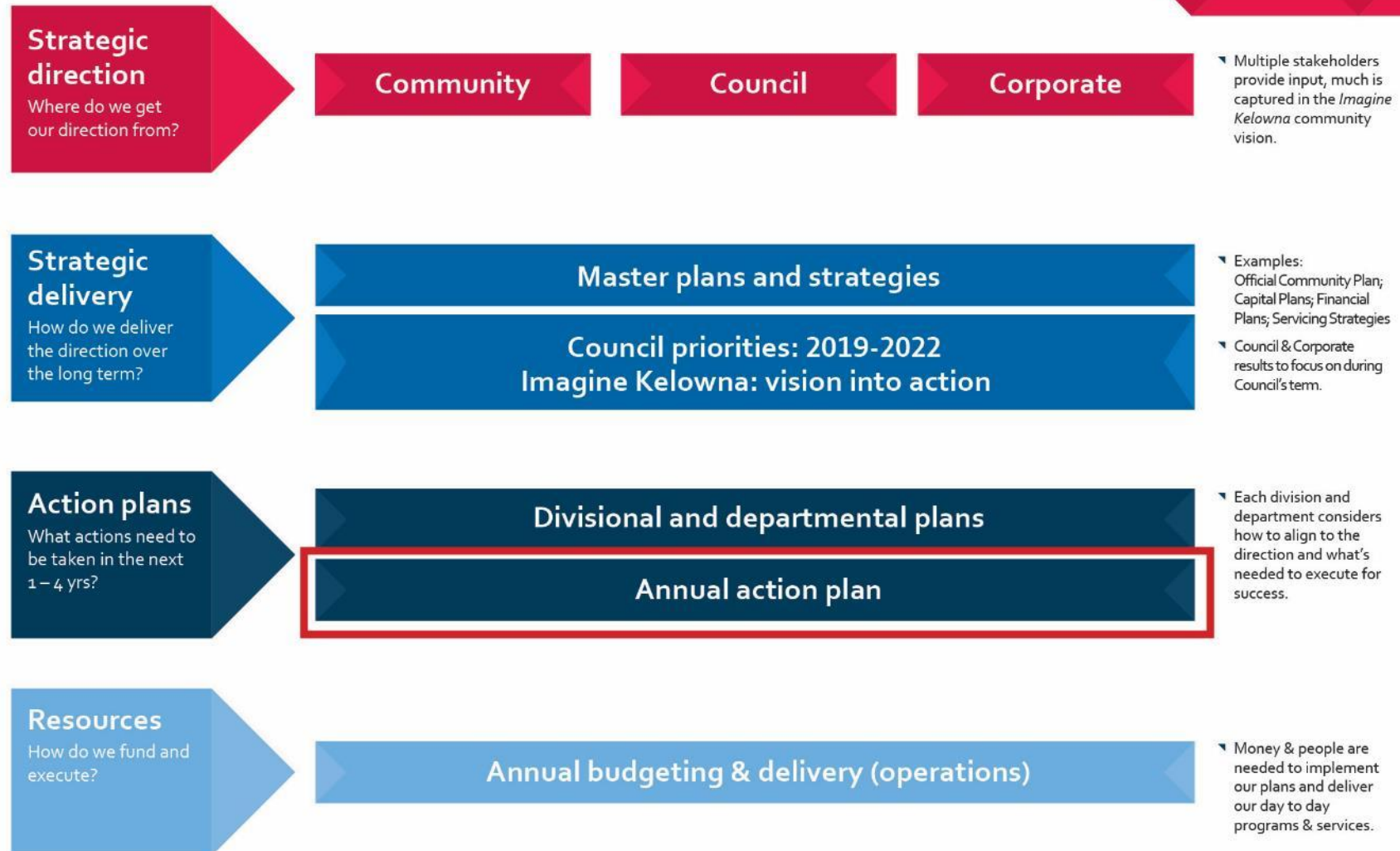|	
Water meter replacement program Replacement of water meters in the City of Kelowna water utility. New meters will be read through an automated system and allow individual residences to monitor their water use. This is a multi-year project, expected to continue for five to seven years. Lead department: Utility Planning　　　　　Support department(s): Multiple departments	2020-2025

Appendix A

How do all the City's plans work together?

Strategic direction
Where do we get our direction from?

Community · Council · Corporate

> Multiple stakeholders provide input, much is captured in the *Imagine Kelowna* community vision.

Strategic delivery
How do we deliver the direction over the long term?

Master plans and strategies

Council priorities: 2019-2022
Imagine Kelowna: vision into action

> Examples: Official Community Plan; Capital Plans; Financial Plans; Servicing Strategies

> Council & Corporate results to focus on during Council's term.

Action plans
What actions need to be taken in the next 1 – 4 yrs?

Divisional and departmental plans

Annual action plan

> Each division and department considers how to align to the direction and what's needed to execute for success.

Resources
How do we fund and execute?

Annual budgeting & delivery (operations)

> Money & people are needed to implement our plans and deliver our day to day programs & services.

Appendix B

Strategy cycle