
CITY OF KELOWNA MEMORANDUM

Date: October 26, 2005
File No.: 4940-20

To: City Manager

From: Recreation Manager

Subject: Kelowna Active Communities Strategic Plan

RECOMMENDATION:

THAT City Council approve the Kelowna Active Communities Strategic Plan for the City of Kelowna in order to achieve an increase of physical activity by Kelowna citizens of 20% by 2010, as attached to the report dated October 26, 2005 from the Recreation Manager;

AND THAT Council consider the additional financial requirements to implement this Strategic Plan in the 2006 Financial Plan.

Background;

The Active Communities Initiative is a broad based movement across British Columbia and across Canada aimed at increasing physical activity in our citizens as a major contributor to both individual and public health.

For 2005, Council approved funding to conduct research and gather public input in order to create an Active Communities Initiative Strategic Plan. This strategy defines the direction, actions, resources, and related framework to proceed.

In 2005, Council also approved that Kelowna join in the Challenge from the Province of BC to increase levels of physical activity by 20% by 2010 Winter Olympics. Other than Vancouver, Kelowna was the first city in BC to join this Challenge.

The City of Kelowna Strategic Plan approved by Council in 2005 defines one of the primary goals; *"To foster the social and physical well being of Kelowna residents and its visitors."* The objective for this goal is: *"To promote health and wellness initiatives."* There are several action steps in this Strategic Plan consistent with the Active Communities Initiative.

Discussion:

An Active Community can be defined as one that *promotes and supports, through a coordinated strategy, a way of life in which physical activity is valued and integrated into daily life.* The attached Active Communities Report provides a broad based strategy for

Kelowna to re-focus current resources, collaborate with many interested organizations, and dedicate new resources to prepare and launch **KickStart Kelowna**, in order to firmly establish Kelowna as an Active Community, and achieve the target 20% increase in physical activity among Kelowna citizens.

The Process – over the past several months, work to develop the strategic plan has included;

- **Research & Analysis** of worldwide active community programs, physical activity benchmarks and the Kelowna recreation environment,
- **Structured Stakeholder Interviews** designed to harvest insight from multiple perspectives and identify areas of consensus & diversity. Interviewed stakeholders included city staff, recreation industry professionals, business leaders, non-profit providers and government agency representatives,
- **Analysis & Hypothesis Development** to develop preliminary strategies, measurement schemes and consultant points-of-view,
- **Project Team Alignment** discussions and meetings designed to coordinate efforts, secure internal guidance & insight, and build awareness & buy-in,
- **Stakeholder Focus Meeting** to validate results, build awareness and buy-in and mobilize a broader network of participants, and
- **Strategy & Report Development** to consolidate, review and finalize strategies, planned initiatives, budgets and reports.

Extensive research, 30 in-depth interviews, and 6 workshops involving interested stakeholders and City staff, have contributed to the development of the strategy.

The Strategy – The plan describes five strategic thrusts that will build toward the achievement of the target over the next **five years** as follows:

- **Optimize Internal Effectiveness** - to ensure that business operations are aligned and opportunities for physical activities are clearly structured and convenient for Kelownians,
- **Build Brand Awareness** - A community mobilization effort for both an awareness campaign and the collaboration of a broad variety of organizations from both the public and private sectors,
- **KickStart Inactive Kelownians** - to get inactive people active but it is designed to do so in a way that does not discourage those already active from participating,
- **Outreach Into Neighbourhoods** - to make it much easier to sustain the desired physical activity level by significantly increasing the number and variety of activity opportunities available locally in residential neighbourhoods.
- **Sustain Active Culture** - to foster a sustained active way of life addressing themes such as; a) making physical activity accessible to more people, b) encouraging supportive working environments and c) sustaining whatever rewards motivated each individual to become active.

Each of these 5 strategic thrusts is more thoroughly defined, and provides for themes, actions and performance measurement techniques.

The Strategic Plan also details 15 action steps;

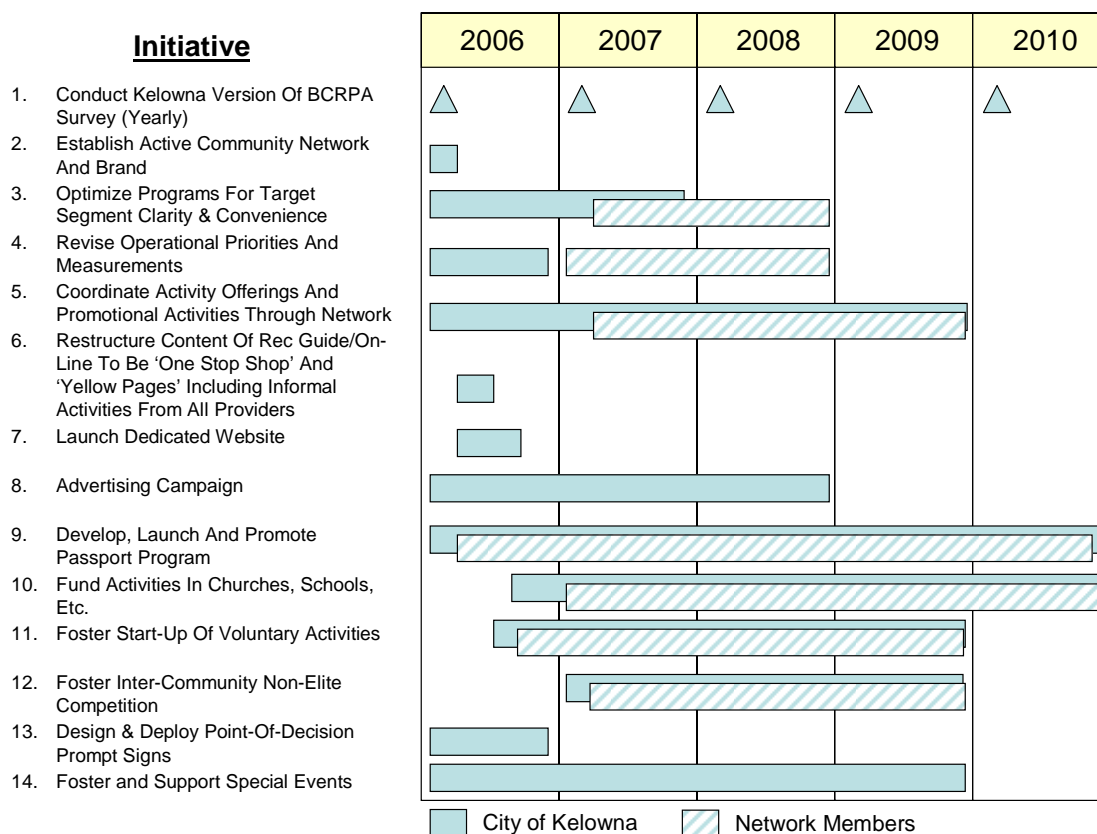
1. **Conduct an annual survey** in order to establish a benchmark for the level of physical activity among Kelownians, and measure progress,
2. **Establish Active Community Network and Brand** - *KickStart Kelowna* tag line has been created as an interim brand. The KickStart Kelowna Network will establish a more permanent brand.
3. **Optimize Programs For Target Segment Clarity & Convenience** – the report outlines several target populations. Although the plan describes a number of such programs, the participating members of the KickStart Kelowna Network will share responsibility for the delivery of specific programs,
4. **Revise Operational Priorities And Measurements** – the Recreation division is currently identifying several programs, activities and events which can be re-aligned with *KickStart Kelowna*,
5. **Coordinate Activities** and promotional activities through the *KickStart Kelowna Network*
6. **Restructure Content of the City Sport and Rec Guide** - including informal activities from many program providers,
7. **Launch Dedicated Website** – this will be accomplished in conjunction with current website improvement,
8. **Create a Marketing and Advertising Campaign**
9. **Develop, Launch and Promote a Passport to Activity Program** – an expression of interest has been submitted to the UBCM for grant funding to assist with this program,
10. **Target new Programs & Activities** - in Churches, Schools, and available program facilities,
11. **Foster Voluntary Activities** – Kelowna Community Resources and Volunteer Kelowna has already committed to participate in the KickStart Kelowna Network,
12. **Foster Inter-Community Non-Elite Competition** – this component will be considered by the KickStart Kelowna Network,
13. **Design & Deploy Point-Of-Decision Prompt Signs** – an example for this action is an appropriate sign near all elevators in Kelowna inviting people to utilize the stairs
14. **Foster and Support Special Events** – both by establishing a presence at the many existing events as well as establish new events for KickStart Kelowna, and
15. **Dedicate sufficient staff and administrative support** - to ensure success.

Figure 1 below outlines a master time schedule for these 15 action steps, and determines responsibility between the KickStart Kelowna Network, and the City.

Although the *KickStart Kelowna* Active Communities Strategy defines significant details for the direction, actions, resources, and related framework to proceed, it is important to note that the *KickStart Kelowna Network* will need to be involved in many of the decisions and actions in the future.

During the October 7 community workshop and luncheon attended by ~ 70 people representing most interested stakeholders, 20 people put their names forward to be on the inaugural *KickStart Kelowna Network*, demonstrating encouraging interest by diverse organizations in this initiative.

Figure 1 - Strategic Initiatives 5-Year Master Schedule



City of Kelowna – Contributions in the plans – the input from community stakeholders has confirmed a willingness to participate in the *KickStart Kelowna* initiative, but also confirms that the City must play the key leadership role, and provide sufficient funding to administer and implement the many components of the strategy. The City direct contributions are;

- **Leadership & Initiative** – Create the *KickStart Kelowna Network*
- **Funding** – three year financing plan subject to review
 1. Annual survey
 2. Pilot project “Passport to Activity”
 3. New target programs
 4. Events/support
 5. Staff support / Administration
 6. Awareness and Marketing
- **Recreation Services** re-focus of several programs, marketing/advertising, and events towards the *KickStart Kelowna* Initiative.

Figure 2 below outlines a recommended financing plan in order to initiate the *KickStart Kelowna Network* and program. Council will note that 72% of the recommended funding in the first year will come from a rededication of existing funding, grants, sponsorships, and program revenues. Staff are also aware that new grant funding will become available in the future for initiatives related to healthy active living, and these avenues will be actively pursued.

Figure 2 – Three Year Financing Plan

| | 2006 | 2007 | 2008 |
|---|-----------|-----------|-----------|
| <u>EXPENDITURES</u> | | | |
| Annual Participation Survey | 10,000 | 10,000 | 10,000 |
| Community Awareness & Marketing | 25,840 | 25,840 | 25,840 |
| Passport to Activity program (UBCM Pilot) | 45,000 | | |
| Events – new & expanded presence | 34,000 | 34,000 | 36,500 |
| Program Supplies | 2,300 | 2,300 | 2,300 |
| Vehicle | 6,000 | 6,000 | 6,000 |
| Target Programs | 20,000 | 20,000 | 22,500 |
| Wages – 2 F/t, 1 P/t | 131326 | 131326 | 131326 |
| Contracted Services | 15,000 | 20,000 | 25,000 |
| | 289,466 | 249,466 | 259,466 |
| <u>REVENUES</u> | | | |
| Sponsorships for Passport & Events | (17,000) | (12,000) | (12,000) |
| UBCM Grant | (35,000) | | |
| Transfer from reserves | (35,000) | (5,000) | (7,000) |
| Transfer from existing resources | (51,698) | (51,698) | (51,698) |
| Transfer existing wages | (70,768) | (70,768) | (70,768) |
| Other Provincial Grants | | (20,000) | (20,000) |
| | (209,466) | (159,466) | (161,466) |
| NET BUDGET REQUIREMENT: | \$80,000 | \$90,000 | \$98,000 |

Summary:

Considerable energy has been dedicated to research, obtain community input, and conduct internal analysis in order to create a comprehensive Strategic Plan for KickStart Kelowna. Through the rededication of current resources, the City now has an achievable and affordable strategy for Kelowna to meet the Provincial Challenge of increasing physical activity 20% by 2010, and firmly establish Kelowna as an Active Community.

JWR Oddleifson
Recreation Manager

p/c Director of Parks and Leisure Services

Attachments