
CITY OF KELOWNA

MEMORANDUM

Date: February 1, 2006
File: 6430-20

To: Mayor and Council

From: City Manager

Subject: City of Kelowna Strategic Plan (2004) – Annual Report

Report prepared by Signe K. Bagh and Gary L. Stephen

RECOMMENDATION

THAT Council receive the annual report from the City Manager dated February 1, 2006 on Strategic Plan Implementation.

BACKGROUND

A Strategic Plan is an important community document. The Plan expresses Kelowna's vision statement and details Council endorsed actions for achieving that vision. A copy of Kelowna's Strategic Plan can be found on the City website (www.kelowna.ca) under Residents / Strategic Plan / 2004 Strategic Plan.

Following community consultation the Strategic Plan was adopted by Council in February 2005. In order to ensure that the Strategic Plan would be used as a guiding document in the City's decision-making, Council directed implementation measures that included regular Senior Management Team (SMT) review of progress on Action Items. Council also requested that annual progress reports be presented at a regular Council meeting. The first annual report is due in early February (the anniversary date is February 7, 2005).

DISCUSSION

The attached document is the first annual Strategic Plan progress report. The document reports progress on Action Items and the SMT-endorsed Performance Measures to the end of 2005. It should be noted that some of the Action Items are short term (1 – 2 years) and others are medium term (3 – 5 years) or long term (5 – 10 years) and there may not be progress to date on all of the Action Items depending on the time frame. Following Council receipt of this report and workbook the information will be posted to the City website and made available in hard copy.

NEXT STEPS

From the implementation process outlined in the Strategic Plan there are a number of items that are on-going or will need to be completed in the coming year.

1. The departments responsible for implementing Action Items are to develop performance measures and benchmarks for the Goals and Objectives they support.

This step has largely been completed. Some benchmarks are yet to be determined until staff have the benefit of collecting more data. The next steps will be to collect the data related to these specific performance measures for analysis and reporting at the annual report to Council in 2007.

2. Departments responsible for implementing Action Items are to develop operational work plans, including multi-year budgets to support implementation of the action items.

This will be an on-going process.

3. Once the performance measures have been identified, SMT agendas will deal with implementation of the Plan on a semi-annual basis to ensure that the direction set out in the Strategic Plan is regularly addressed.

The schedule of semi-annual SMT meetings will be set following Council receipt of this report but could likely be in May or June and November or December.

4. Relevant staff reports and budget submissions to Council are to conform with the Strategic Plan. Recommendations that do not conform should be explicitly described so that a fully informed decision can be taken.

SMT will likely discuss how this gets implemented at the first semi-annual meeting in 2006. Possible approaches include:

- a. Updating the Council report format and budget submission format to include specific sections related to the Strategic Plan. Text in these sections could advise how the intended recommendation or budget submission conforms to the Strategic Plan or conversely could include an explanation of why the intended recommendation or budget submission should be approved even though it does not conform.
 - b. The budget process and forms could be updated to require references to the Strategic Plan action items in order to describe how a budget request supports an action item for a specific Strategic Plan goal and objective.
5. The City Manager is charged with monitoring all of the action steps to assess progress and to recommend changes to actions and timeframes as may be required. The performance measures and benchmarks should be used in the annual review to measure progress in achieving the objectives and goals.

Review of Action Items progress and timeframes, including potential changes, will likely be discussed at the second semi-annual meeting in 2006.

As enough time has not yet passed to collect and analyze the performance measure data, this would not likely occur until the second semi-annual SMT meeting. The review could also include potential revisions to performance measures.

6. A second annual progress report will be presented to City Council at a regular public meeting. The annual progress report will be available on the City website and in hard copy at City Hall.

This report and workbook package constitutes the first annual report by the City Manager. Subsequent annual reports could contain the newest version of the updated workbook based on progress to date.

SUMMARY

The above noted steps are intended to ensure implementation of Kelowna's Strategic Plan.

Ron A. Born
City Manager

SKB / GLS / gls

Attach.

City of Kelowna STRATEGIC PLAN (2004)

Workbook for Developing Performance Measures and for Reporting on the Progress of Action Items

January 2006

Introduction

Kelowna City Council recognized the need to revisit the 1992 Strategic Plan in view of the many changes that had affected the city since it was approved. The City subsequently embarked on a review process to assess the changing needs of Kelowna residents, the ways in which those needs can best be met, and how to implement strategies to address these needs in the most efficient and effective manner.

The resulting Strategic Plan is an umbrella document that provides guidance and direction for the City's plans, programs and services.

With its adoption by City Council, the new 'community' Strategic Plan outlines future directions for City of Kelowna policies and services over the next five to ten years, taking into account the most recent trends, issues, priorities and community input. The Strategic Plan will be implemented through an annual priority setting process, including the development of operational work programs and annual budgets.

This document is intended to assist staff in the implementation of the Strategic Plan Action items and in the development of performance measures and benchmarks that will be used to measure progress in achieving the Plan's Goals and Objectives. The information collected through this process will assist the City Manager in providing Council with an annual progress report on the implementation of the Plan. In addition, the performance measures developed as an outcome of this exercise will be consolidated with the performance measures developed for the annual Financial Plan and Report and will be used to support the implementation of the City's Progressive Excellence Program.

The Strategic Plan can be found on the City website under the Policy, Research and Strategic Planning section.

Strategic Plan - Implementation Process

To ensure that the Strategic Plan is used as a guiding document in the City's decision-making procedures, the following implementation process has been put in place:

2. The departments responsible for implementing Action items are to develop operational work plans, including multi-year budgets to support implementation of the Action items.
3. The departments responsible for implementing Action items are to develop performance measures and benchmarks for the Goals and Objectives they support.
4. Senior Management meeting agendas will have a standing item that deals directly with the Strategic Plan on a quarterly basis. Once the performance measures have been identified, the agendas will deal with implementation of the Plan on a bi-annual basis. SMT will also review ways to ensure staff are familiar with the Plan and that individual budget proposals comply with the Plan.
5. The City Manager will monitor progress on both the Action items and performance measures.
6. An annual progress report will be presented to City Council at a regular public meeting. The annual progress report will be available on the City website and in hard copy at City Hall.

Reporting Progress on Action Items

Action items were identified through the development of the Strategic Plan as being necessary to achieve the Plan's Goals and Objectives. On February 13, 2006, the progress on each Action item will be reviewed by Council.

To report progress, staff can use Appendix A of this workbook by filling in the "Progress on Actions" column next to the Action items they are responsible in whole or in part for implementing. Copies of the completed workbook are to be forwarded to the City Manager's Office by October 26, 2005. The workbooks can be filled out in point form format and submitted electronically or in hard copy.

In Appendix A, the Actions are summarized in tabular format and are itemized under their corresponding Goal and Objective. Each table identifies the estimated timeframe for completing the actions as well as the departments responsible for completing the tasks. A description of the periods used for the timeframes (short, medium and long) is provided below, along with the abbreviations used to identify each City department.

Timeframe:	Short Term = action initiated within 24 months;	Medium Term = action initiated within 24-60 months;
	Long Term = action initiated after 60 months.	
Departments:	CMO = City Manager's Office;	FS = Financial Services;
	HR = Human Resources;	PLS = Parks and Leisure Services;
	PCS = Planning and Corporate Services;	WU = Works and Utilities.

Developing Performance Measures and Benchmarks

In addition to reporting progress on Action items, staff are asked to use Appendix A of this workbook to identify performance measures and benchmarks that would help measure progress in achieving the Goals and Objectives of the Strategic Plan. In Appendix A, blank spaces have been provided below each Goal and Objective to allow staff to identify potential performance measures and benchmarks. Staff are asked to focus their attention on identifying performance measures and benchmarks for the Objectives which their department is responsible in whole or in part for implementing by way of carrying out a supporting Action item. As noted above, the workbooks have been customized to highlight in bold text the actions in which each department is responsible for implementing.

Completed copies of this portion of the workbook (the proposed performance measures and benchmarks) are to be submitted to the City Manager's Office by July 29, 2005. As noted above, the reports can be filled out in point form format and submitted electronically or in hard copy. In follow-up to this exercise, the Senior Management Team will consider the proposed performance measures and benchmarks for their use in the annual progress report to be submitted to City Council.

The following section is provided to assist staff in developing the performance measures and benchmarks.

Guide to Developing Performance Measures and Benchmarks

1.0 *Why Measure Performance?*

Performance measurement is the collection of information related to the implementation and outcome of an organizations programs and services. Along with strategic planning and benchmarking, performance measurement allows organizations to effectively manage for results.

There are many benefits from an effective performance measurement system. Properly developed and implemented, performance measurement can:

- *Provide accountability and information for communication.* Performance measures can be the most effective method for communicating to political leaders, managers, staff and the public about the success or lack of success in achieving community goals.
- *Support continuous improvement.* With performance measures in place, managers and staff can better determine if programs or services are achieving results that align with community goals and whether or not changes need to be made.
- *Support budget development and assessing programs.* Measuring performance can illustrate the costs incurred to achieve desired goals. This allows politicians and staff to make informed decisions on the cost-effectiveness of efforts aimed at achieving community goals and can provide a rationale for enhancing or modifying these efforts and the cost associated with them. It can also provide a rationale for not developing or enhancing efforts, provided doing so would not lead to achieving community goals.

2.0 *Kelowna Strategic Plan and Performance Measures: Getting Started*

Over the years, performance measures have been used by the City of Kelowna in various ways. Since 1995, the City has conducted an annual citizen survey to set priorities for budget decisions and to identify evolving community trends and issues. The performance measures that have evolved through this process have been used by the City to identify residents' satisfaction with existing programs and services and to gauge their perception on how well the City has helped to fulfill the community goals identified in the 1992 Strategic Plan.

In 2003, the City embarked on a corporate-wide performance measurement program for integration into the annual Financial Plan and Report. The performance measures developed through this program aim for consistency with the City's corporate Strategic Plan (1999-2000). Through the development of the City's corporate Strategic Plan, actions and performance goals were established to help guide City staff and Council in their efforts towards fulfilling the community goals identified in the 1992 Strategic Plan.

At present, the City is preparing to embark on implementing the National Quality Institute's Progressive Excellence Program (PEP). The Program sets out a variety of objectives that will help the City consolidate its gains from past and present strategic planning and performance measurement initiatives. The PEP program will formally help in validating the City's improved performance.

The performance measures developed as an outcome of this exercise will be used to measure progress in fulfilling the community goals identified in the 2004 Strategic Plan. Progress will be reported to Kelowna residents through the Strategic Plan annual report. In addition, the Strategic Plan performance measures will be consolidated with the performance measures developed for the annual Financial Plan and Report and will be used to support the implementation of the City's Progressive Excellence Program. Overall, this will help to ensure that the programs and services provided by the City continue to meet the needs of Kelowna residents.

Before getting started, the following points help put the process of developing performance measures for the 2004 Strategic Plan into context.

- To date, **the performance measures developed for the City's Annual Financial Plan and Report may be suitable for re-use in the 2004 Kelowna Strategic Plan.** Staff may therefore find it helpful to refer to these performance measures when considering potential performance measures for the 2004 Strategic Plan.
- Staff may find it helpful to refer to past annual resident surveys to get ideas on what kind of data can be obtained through this survey to support potential Strategic Plan performance measures.
- The development of performance measures is a continuous process. It is unlikely that totally suitable measures will be developed at the first attempt. Best practice experience shows that going through this process is in itself a valuable payback as it provides an opportunity to reflect on how to best achieve the community's goals and objectives.
- Performance measures should be developed collaboratively with those individuals responsible for certain programs and services since those most responsible are likely to be the most knowledgeable and equipped to determine what contributes to good performance.
- A limited number of meaningful measures are much more efficient and appropriate than many measures that do not truly address the community's goals and objectives. Start with a few and add or amend as needed as part of the ongoing improvement of the system.
- With 94% of residents indicating they are satisfied with City services, it's obvious the City is doing some things right. The purpose of developing performance measures is not always to improve services, but to ensure they don't deteriorate. In other words, the purpose of this exercise is not to reinvent what we do, but to find ways to validate that what we are doing are the right things.

In reading the above noted points, it should become clear that developing performance measures for the 2004 Strategic Plan should not be difficult as much of the ground work has already been done.

3.0 *Criteria for Selecting Performance Measures and Benchmarks*

As noted above, staff are asked to develop performance measures specific to the Goals and Objectives of the 2004 Kelowna Strategic Plan. In finalizing the selection of measures and benchmarks, it is important to review and confirm that the ones created are appropriate. To do this the following key points should be considered:

- The measures must be meaningful and relate to the stated Goals and Objectives of the 2004 Strategic Plan.
- The choice of what to measure will inherently have an impact on the activities of the City. In other words, what gets measured will likely get done. Performance measures should therefore be chosen to focus only on desired outcomes (Goals and Objectives). The risk of creating an incentive by measuring an undesired outcome should be low.
- The information needed to support the performance measures should ideally be available on a regular basis and able to be collected over time on a timely basis. The cost of collecting the information should also be reasonable and achievable. Ideally, the difficulty in collecting supporting data should be low.
- Other information collection strategies may be needed to support selected performance measures. Methods sometimes used outside of routine information collection can include: citizen surveys; complaint records, focus groups, trained observers and other specialized collection techniques. The best way to collect information is to integrate information collection into the way you do business.
- The performance indicators should be realistic and within the power of the City to achieve. Ideally, the level of control over the measured outcomes should be high.
- It may take some time to see the results that you want to see. Ideally, the ability to show meaningful changes on an annual basis should be high. However, meaningful changes may not always be evident on a year-to-year basis. Several of the Actions identified in the 2004 Strategic Plan identify timeframes – short, mid and long term. Ensure that the measures you develop coincide with the timeframes noted in the Plan.
- The measures should allow for comparisons with past performance and/or other jurisdictions. It may not always be possible to make such comparisons. Where it is possible, this step will allow the City to target performance benchmarks on an annual basis. In this regard and again where possible, staff are asked to identify benchmarks starting with the year 2006.

It is important to remember that no single performance measure or performance system will be perfect. However, a balanced system with well crafted performance measures will allow an organization to tell a convincing and credible story about how well it is performing.

The following examples are meant to illustrate how a performance measure and benchmarks can be developed.

Example 1:

The first **Goal** from the Strategic Plan is “**To maintain, respect and enhance our natural environment.**” An **Objective** for this Goal is to “**Conserve Kelowna’s water resources.**” In considering the various Actions meant to support this Goal and supporting Objective, **performance measures** could include but not be limited to the following:

- *% of residents rating the City’s efforts in promoting the conservation of water resources as successful.- 2006 Benchmark: 60%*
- *Average monthly household use. – 2006 Benchmark: 30 m³*

Example 2:

The second **Goal** from the Strategic Plan is “**To foster a strong, stable and expanding economy.**” An **Objective** for this Goal is to “**Aid in the growth and progress of Kelowna as a desirable place to do business.**” In considering the various Actions meant to support this Goal and supporting Objective, **performance measures** could include but not be limited to the following:

- *% of local businesses that rate the city's economic development strategies and marketing as good. – 2006 Benchmark: 60%.*
- *Total number of business incorporations per year. – 2006 Benchmark: 625*

Example 3:

The third **Goal** from the Strategic Plan is “**To foster a social and physical well-being of residents and visitors.**” An **Objective** for this Goal is to “**Promote health and wellness initiatives.**” In considering the various Actions meant to support this Goal and supporting Objective, **performance measures** could include but not be limited to the following:

- *% of residents rating the City's efforts in promoting health and wellness as good. – 2006 Benchmark: 60%*
- *% of residents whose physical activity level meets Active Communities standards. – 2006 Benchmark: 60%*

Some of these measures help assess how residents perceive the City is doing in meeting the Goals and Objectives while others help assess how effective the City's programs and services really are. Generally, they are easy to understand, quantitative and relate to the Goals and Objectives. Most of the data can be obtained through existing means (i.e. annual citizen survey, meter reading, EDC annual reports, Interior Health reports) and can be compared annually. Some of the measures are not entirely within the control of the City, however, it can be reasonably argued that they will provide information that suggests whether or not the programs and services (Actions) are effective. Finally, most of the data collected can be used for benchmarking over time and/or against other communities.

4.0 SUMMARY

As the City of Kelowna continues to develop and implement performance measures, the benefits of accountability, focusing on results, and better defining the relationship between Goals, Objectives and Actions will be realized. Remember...

If You Don't Measure Results, You Can't Tell Success from Failure

Appendix A:

Worksheets for Developing Performance Measures and for Reporting Progress on Action Items of the Kelowna Strategic Plan (2004).

Goal #1 - To maintain, respect and enhance our natural environment.				
Objective #1 – Conserve Kelowna's water resources.				
Potential Performance Measure(s) and Benchmark(s) for 2006: <ol style="list-style-type: none"> 1. Reduction in overall peak demand [target - 10%]; 2. Reduction in highest user group consumption [2006 / 2007 target - 25%]; 3. Average daily water use per capita [target – TBD (City of Kelowna water utility)]; 4. Percentage of parkland maintained in their natural state [indicator]; 5. Percentage of irrigated parks receiving 2 or less inches of water per week [target – 95%]; 6. Percentage of residents rating the city's success in conserving water resources as good [indicator]; 7. Percentage of residents rating the City's efforts in promoting water conservation as good [indicator]; 				
Actions	Progress on Actions	Timeframe	Responsibility	
			Lead	Contributor
1.1.1 Develop and enhance education and awareness programs related to promoting sustainable water conservation practices.	<ul style="list-style-type: none"> • Annual plans for further reductions are developed each year • Initial meeting between W & U / Parks 	ST	WU	PLS
1.1.2 Explore options on how the City could implement new and more aggressive water conservation practices with City-owned properties.	<ul style="list-style-type: none"> • As part of energy conservation programs city facilities are audited for ways to reduce water consumption • An update of city facility performance will be conducted in 2006 • On-going. Some facilities upgraded, new facilities specified to a higher level 	ST	PCS / PLS	WU
1.1.3 Explore options on how the City could implement new and more aggressive water conservation development regulations.	<ul style="list-style-type: none"> • As part of Kelowna's community sustainability action plan now being drafted additional requirements are being proposed for new development to reduce consumption • 2006 programs will continue to provide incentives related to reducing outside use through landscaping • On-going – developing standards • 2006 budget request for Green Building Policy 	ST	PCS	WU / PLS

	development and Integrated Community Sustainability Plan			
1.1.4 Work with other water suppliers, including suppliers to agricultural users, to provide similar service levels and to implement water conservation measures.	<ul style="list-style-type: none"> The Kelowna Joint Water Committee has developed a long term strategic planning document that will set the course for water issues in Kelowna Regular meetings and annual action plans are developed collectively by all purveyors 	ST-MT	WU	
1.1.5 Prepare a Water Management Plan which addresses issues related to supply, carrying capacities, security, distribution costs and jurisdictional boundaries.	<ul style="list-style-type: none"> Distribution costs are reviewed monthly and jurisdictional issues annually 	ST	WU	ALL
1.1.6 Support the development of a Central Okanagan and Okanagan Valley Water Management Plan.	<ul style="list-style-type: none"> 	ST-MT	WU	CMO

Goal #1 - To maintain, respect and enhance our natural environment.				
Objective #2 – Preserve and promote the enhancement of air quality within Kelowna's air shed.				
Potential Performance Measure(s) and Benchmark(s) for 2006: <ol style="list-style-type: none"> 1. Number of 'poor' air quality hours caused by Central Okanagan man-made emission sources [target - same as 1999]; 2. Number of tonnes of particulate emissions caused by man-made emission sources [target - pre program levels]; 3. Number of KFD responses to smoke-air quality complaints [indicator]; 4. Percentage of tree canopy within the city [indicator]; 5. Percentage of residents that are satisfied with local air quality [target - greater than 67%]; 6. Percentage of residents that have experienced negative health effects due to poor air quality [target - less than 30%]; 7. Percentage of residents rating the City's efforts in promoting enhancement of air quality as good [target TBD]; 				
Actions	Progress on Actions	Timeframe	Responsibility	
			Lead	Contributor
1.2.1 Develop and enhance education and awareness programs that promote clean-air practices (including alternative modes of transportation, more efficient vehicle trip planning, green building methods and wood burning practices).	<ul style="list-style-type: none"> • Anti Idling School Program 2005 / 2005 • Outdoor burning education (brochures, news releases) • Agricultural Chipping Program • Air quality presentations for Schools • Cash for Clunkers Vehicle Scrap Program • Walk and Roll Car Free Day 	ST	WU	PLS
1.2.2 Explore options that would improve clean-air practices and activities (including eliminating or reducing parking subsidies, implementing bus pass and car pooling incentives and improving vehicle emission standards).	<ul style="list-style-type: none"> • Cash for Clunkers Vehicle Scrap program has been operating since Nov. 2003 • Agricultural chipping program has run for two years (2004 and 2005) • Anti Idling School Program 2004 / 2005 • Emissions forecasting research is underway toward potential review of vehicle emission standards in 2006 	ST	WU	
1.2.3 Ensure City bylaws and policies promote clean-air practices (including tree and vegetation planting, growth management and land use, transportation, green buildings, wood burning / industry / vehicle emission regulations and incentives for	<ul style="list-style-type: none"> • 2006 budget request for Green Building Policy development • Proactive enforcement of outdoor burning regulations has been implemented and will be assessed within the City of Kelowna 	ST	PCS	WU / PLS

alternatives).	<ul style="list-style-type: none"> • Ticketing and fining authority will be delegated to local fire protection districts within RDCO (Spring 2006) • RDCO Fire Prevention Bylaw will be updated to include outdoor burning regulations (Spring 2006) • All Fire Protection Districts within the Central Okanagan have agreed to apply a coordinated and consistent approach for regulating outdoor burning to protect air quality • Coordinated outdoor burning education strategy for all Fire Protection Districts is being implemented within the Central Okanagan • New bylaw to prohibit outdoor boilers (wood burning) implemented (October 2005) 			
1.2.4 Work cooperatively with regional and provincial agencies to improve regional clean-air initiatives (including reducing duplication of efforts and coordinating greenhouse gas and energy reduction policies and programs to support regional air quality and national climate change initiatives).	<ul style="list-style-type: none"> • Profiled and forecast greenhouse gas emissions from municipal operations and community • City of Kelowna is a "One Tonne Challenge" pilot project participant 	ST	WU	
1.2.5 Update the Central Okanagan Emissions Inventory and the Kelowna Air Quality Management Plan.	<ul style="list-style-type: none"> • Emission inventory is scheduled to be completed by December 2005 	ST	WU	ALL
1.2.6 Support and facilitate an update of the Central Okanagan Air Quality Management Plan.	<ul style="list-style-type: none"> • Update of the plan is scheduled to occur in 2006 after the results of the emissions inventory, air quality valuation model and emission forecasting report have been completed 	ST	WU	CMO
1.2.7 Support the development of an Okanagan Valley Air Quality Management Plan.	<ul style="list-style-type: none"> • RDCO, NORD and RDOS formed the 'Okanagan Airshed Coalition' in 2003 with the goal of working cooperatively on air quality issues • NORD completed an Air Quality Action Plan for that region in 2004 • RDOS is currently developing an air quality program • RDCO, NORD and RDOS are currently working together on several common emission 	MT	WU	CMO

	reduction strategies			
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Goal #1 - To maintain, respect and enhance our natural environment.				
Objective #3 - Manage human impacts on our natural environment, including Okanagan Lake and the surrounding hillsides.				
Performance Measure(s) and Benchmark(s) for 2006: <ol style="list-style-type: none"> 1. Number of students and community groups participating in environmental programs supported by the City [indicator]; 2. Percentage of publicly owned natural area [target – 5%]; 3. Percentage of publicly owned foreshore [indicator]; 4. Percentage of discharged wastewater meeting permit requirements [target – TBD]; 5. Phosphorous levels in the Kelowna vicinity of Okanagan Lake [target – TBD]; 6. Percentage of stormwater treated at outfalls entering Okanagan Lake [indicator]; 7. Percentage of residents rating the City's success at managing human impacts on Okanagan Lake as successful [target – TBD]; 8. Percentage of residents that feel new development has been sensitively integrated with the surrounding hillsides [target – TBD]; 9. Percentage of residents satisfied with Okanagan Lake water quality [target - 80%]; 10. Percentage of residents satisfied with the amount of protected natural open space [target - 75%]; 				
Actions	Progress on Actions	Timeframe	Responsibility	
			Lead	Contributor
1.3.1 Develop and enhance education and awareness programs aimed at youth, residents, businesses and the development industry which promote good use of the natural environment, including ways to enhance the enjoyment of and reduce damages caused by recreational users, such as bikers, hikers and boaters.	<ul style="list-style-type: none"> On-going – preparing signage for Knox Mountain Park 	ST	WU / PLS	CMO
1.3.2 Develop a Corporate Environmental Plan which addresses pollution prevention planning and compliance of all City activities with applicable environmental laws and regulations, including source control programs for stormwater and wastewater sources entering Okanagan Lake.	<ul style="list-style-type: none"> Environmental Management System (EMS) plan underway at the landfill and for roads On-going source control at wastewater division The water and drainage utilities will be completing a comprehensive environmental assessment as per the EMS guidelines in 2006 	MT	WU	ALL

1.3.3 Assess ways to acquire or protect significant natural open space areas, including natural lands abutting Okanagan Lake.	<ul style="list-style-type: none"> • 2006 budget submission to prepare a Natural Open Space Master Plan • 2006 project to review Shorezone Plan 	ST-MT	PCS / PLS	WU / FS
1.3.4 Monitor and evaluate the successes and challenges of hillside development related bylaws and policies, including the OCP, Zoning Bylaw and Subdivision, Development and Servicing Bylaw and Hillside Development Guidelines.	<ul style="list-style-type: none"> • Prepared Terms of Reference in 2005 for Hillside Development Audit (2006) 	ST	PCS / WU	PLS
1.3.5 Assess the feasibility of implementing standards and limits relating to impermeable surfaces within new developments as a means to decreasing stormwater runoff volumes and improving Okanagan Lake water quality.	<ul style="list-style-type: none"> • Storm drainage design standards have been augmented to ensure on site storm water retention is requirement for new development to reduce quality impacts to Okanagan Lake • Stormceptor technology is being installed throughout existing high risk locations to prevent any impact from the spill of contaminants entering the lake through the drainage system 	ST	WU	PCS
1.3.6 Identify significant view corridors and revise existing plans and/or policies to protect these amenities.	<ul style="list-style-type: none"> • On-going. Completion of 3D computer modeling for Downtown / Rutland. Viewscapes analysis to be assessed in 2006 	ST	PCS	PLS / WU
1.3.7 Continue to work with Regional, Provincial and Federal agencies, to determine strategies aimed at maintaining and enhancing the water quality of Okanagan Lake, and to ensure water quality at all designated beaches and waterfront parks are suitable for primary contact.	<ul style="list-style-type: none"> • On-going participation in Regional committees • 2006 budget request for pre-design work to expand the wastewater treatment facility 	ST - LT	WU	CMO
1.3.8 Continue to work cooperatively with the Westbank First Nations, the District of Lake Country and the Regional District of Central Okanagan in the joint development of plans for the region.	<ul style="list-style-type: none"> • 	ST-LT	PCS	CMO

Goal #2 – To foster a strong, stable and expanding economy.				
Objective #1 – Aid in the growth and progress of Kelowna as a desirable place to do business.				
Performance Measure(s) and Benchmark(s) for 2006: <ol style="list-style-type: none"> 1. Square footage of new commercial development [indicator]; 2. Square footage of new industrial development [indicator]; 3. Square footage of new institutional development [indicator]; 4. Business failure rate [indicator]; 5. Total number of new businesses per year [indicator]; 6. Construction value of building permits [indicator]. 				
Actions	Progress on Actions	Timeframe	Responsibility	
			Lead	Contributor
2.1.1 Review the Official Community Plan to ensure an adequate supply of land and infrastructure is available to meet future commercial and industrial needs.	<ul style="list-style-type: none"> Commercial land use review complete. OCP review in mid-term horizon 	MT	PCS	WU
2.1.2 Develop and expand partnerships with external agencies that promote business opportunities and investments in Kelowna.	<ul style="list-style-type: none"> Development of future partnerships with COYSA, Mission Aquatic Centre, Active Communities Initiative and Seniors are currently underway 	ST – LT	CMO	PCS / PLS
2.1.3 Promote and support the review and update of economic development strategies and marketing the City as a preferred business location.	<ul style="list-style-type: none"> 	ST - LT	CMO	PCS

Goal #2 – To foster a strong, stable and expanding economy.				
Objective #2 – Aid in the growth and progress of Kelowna as a desirable place to visit, shop and tour.				
Performance Measure(s) and Benchmark(s) for 2006: <ol style="list-style-type: none"> 1. Percentage of residents rating the services of the Kelowna Airport as good [target - 90%]; 2. Hotel / motel average annual occupancy rate [indicator]; 3. Participation at major events and festivals held throughout the year [indicator]; 4. Percent increase in total wholesale and retail sales [indicator]. 				
Actions	Progress on Actions	Timeframe	Responsibility	
			Lead	Contributor
2.2.1 Prepare a 20 year master plan for the Kelowna International Airport to ensure the airport continues to support the needs of local residents and the growth of local businesses.	<ul style="list-style-type: none"> • A consultant has been engaged (October 2005). Project is well underway and on schedule • PRSP participation in consultant selection and steering committee 	ST	CMO	PCS
2.2.2 Provide recreational, sport and cultural facilities and outdoor areas that accommodate small and large scale tourism events and festivals.	<ul style="list-style-type: none"> • On-going 	ST	PLS	PCS / WU
2.2.3 Ensure a balanced approach between tourism needs for outdoor events and festivals and resident needs for park and outdoor space.	<ul style="list-style-type: none"> • Enhancements to the festivals and events delivery systems are underway 	ST	PLS	
2.2.4 Work with external agencies and tourism operators to promote cultural, recreational and natural amenities.	<ul style="list-style-type: none"> • On-going • Cultural Services is represented on Tourism Association board 	ST	PLS	

Goal #2 - To foster a strong, stable and expanding economy.				
Objective #3 – Increase the diversity of employment opportunities.				
Performance Measure(s) and Benchmark(s) for 2006: <ol style="list-style-type: none"> 1. Labour force participation rate for males and females 15-24 and 15-64 years [indicator]; 2. Unemployment rate (relative to other municipalities or Provincial rate) [indicator]; 3. Percentage of residents employed in 'growth' industries, including health care, agriculture, education, high tech, manufacturing and aerospace industries [indicator]; 4. Total gross farm receipts (income) and farm capital (investments) [indicator]; 5. Percentage of population with post secondary education (compare with other municipalities) [indicator]; 6. Proportion of low and/or medium income families and/or unattached individuals (BC consumer price index) [indicator]; 7. Percentage of households with income from employment [indicator]. 				
Actions	Progress on Actions	Timeframe	Responsibility	
			Lead	Contributor
2.3.1 Work with UBC Okanagan, Okanagan College and other educational institutions to develop initiatives that promote Kelowna as a knowledge centre and that help increase education levels of Kelowna's residents.	<ul style="list-style-type: none"> • Work is underway to support and encourage the installation of a digital fiber-optic cable to service the entire Okanagan Valley 	ST - LT	CMO	PCS
2.3.2 Work with growth industries, including health care, agriculture, education, high tech, manufacturing and aerospace industries, in an effort to promote their continued growth in our region.	<ul style="list-style-type: none"> • Discussion with IHA included hospital precinct planning 	ST - LT	CMO	PCS
2.3.3 Evaluate the effectiveness of City policies and programs in supporting agricultural industries.	<ul style="list-style-type: none"> • On-going monitoring of the Agriculture Plan. No specific review in 2005 or planned for 2006. Discussion of enforcement on illegal activity and soil placement monitoring 	ST - MT	PCS	

Goal #2 - To foster a strong, stable and expanding economy.				
Objective #4 - Commit to continued sound fiscal management.				
Performance Measure(s) and Benchmark(s) for 2006: <ol style="list-style-type: none"> 1. Resident satisfaction with City's fiscal management [target – TBD]; 2. Property tax structure to align Kelowna with other BC municipalities [target - similar sized municipalities in BC]; 3. Number of consecutive years financial reporting award and distinguished budget award received [target - TBD]; 4. Debt servicing as a percentage of taxation [target > 5%]; 5. Capital pay-as-you-go program as a percentage of taxation [target – 24%]; 6. Self-sufficient: cemetery, parking, water utility, wastewater utility, electrical utility, airport, solid waste and natural gas [target – yes]; 7. Multi-year financial forecasting [target – yes]; 8. If current levels of service to be sustained, tax increases to be no greater than CPI [target – yes]; 9. Annual review of fees and charges [target – yes]; 10. Annual surplus [target – \$1,000,000]. 				
Actions	Progress on Actions	Timeframe	Responsibility	
			Lead	Contributor
2.4.1 Review and update fiscal performance indicators annually, assess and report to the community.	<ul style="list-style-type: none"> • Report to Council 	ST – LT	FS	ALL
2.4.2 Continue to conduct annual resident surveys to assess community desires and priorities.	<ul style="list-style-type: none"> • 2005 results presented to Council 19/09/05 • Will work with staff on 2006 questionnaire • 2005 Marketing Survey, Seniors Survey to be completed • PALS Master Plan will include statistically valid survey • 2006 target for Physical Activity Survey • Cultural Services annual marketing benchmark study 	ST - LT	CMO	ALL
2.4.3 Develop corporate communication and public education protocol that convey the costs associated with community desires.	<ul style="list-style-type: none"> • 	ST	ALL	

2.4.4 Maintain a competitive property tax structure relative to similar BC municipalities.	<ul style="list-style-type: none"> Continue monitoring percentage increase and the total tax bill for an average single detached unit for comparison with other BC municipalities 	ST - LT	FS	ALL
2.4.5 Provide analysis and options regarding the City's financial capacity to achieve the action items outlined in the Strategic Plan.	<ul style="list-style-type: none"> Continue to review impacts and projections for 2006 Financial Plan 	ST-LT	ALL	

Goal #3 - To foster the social and physical well-being of residents and visitors.				
Objective #1 - Promote health and wellness initiatives.				
Performance Measure(s) and Benchmark(s) for 2006: <ol style="list-style-type: none"> 1. Number of child care spaces provided [indicator]; 2. Number of youth / seniors participating in programs (City and other) [indicator]; 3. Number of City recreation programs that partner with external agencies to promote health and wellness [indicator]; 4. Percentage of residents rating the city's health and wellness services as good [indicator]; 5. Percentage of residents rating their quality of life as good [target – TBD]; 6. Percent of residents that are 'physically' active [target – TBD]; 7. Percentage of neighbourhoods (census tracts) with medium to high score for youth opportunities [indicator]; 8. Percentage of neighbourhoods (census tracts) with medium to high score for community resources (parks, day care, trails, transit) [indicator]. 				
Actions	Progress on Actions	Timeframe	Responsibility	
			Lead	Contributor
3.1.1 Develop and enhance education and awareness programs that promote the benefits of health and wellness initiatives, including recreational activities, walking, cycling and community activities.	<ul style="list-style-type: none"> • Contribution through Active Communities Initiative (Kick Start Kelowna launched, with staff assigned to the project) in 2006 	ST	PLS	WU / PCS
3.1.2 Work with external agencies, including Interior Health and School District No. 23, which promote health and wellness initiatives.	<ul style="list-style-type: none"> • Contribution through Active Communities Initiative (Kick Start Kelowna launched, with staff assigned to the project) in 2006 • Met with IHA / UBCO to discuss role of planning in community health 	ST	PLS	PCS
3.1.3 Assess physical activity levels of Kelowna residents and promote the Province's goal of increasing activities levels by 20% by 2010.	<ul style="list-style-type: none"> • 2006 target for Physical Activity Survey 	ST	PLS	PCS
3.1.4 Encourage and support planning that promotes Kelowna as a child-friendly community.	<ul style="list-style-type: none"> • Child Friendly Design Guidelines are being prepared – completion? 	ST – LT	PCS / PLS	

3.1.5 Develop or support programs that promote healthy, positive lifestyles for youth by addressing their needs and engaging their energy.	<ul style="list-style-type: none"> • Amendment to Panhandling Bylaw to address panhandling in parks and on the grounds of City-owned buildings approved in principle 19/09/05 • Contribution through Active Communities Initiative (Kick Start Kelowna launched, with staff assigned to the project) in 2006 • Number of grants and \$ amounts that go to youth-oriented programs with a wellness focus have been identified • Grants to address Sexual Exploitation of Youth program has been in place since 1998. The 2005 grants totaled \$22,000 	ST	PLS	PCS
3.1.6 Develop or support programs that address the needs and engage the energies of seniors.	<ul style="list-style-type: none"> • Preparation of Seniors Plan - completion target Feb. 2006 	ST	PLS	PCS
3.1.7 Identify and take steps to reduce crime and bylaw infractions related to public safety in all parks, open spaces and streets.	<ul style="list-style-type: none"> • On-going meetings with RCMP and Bylaw Enforcement • Two additional bylaw staff hired in 2005 are assigned to park duty 	ST - MT	PLS / PCS	CMO
3.1.8 Work proactively with the community and other levels of government to address homelessness, mental health and drug abuse.	<ul style="list-style-type: none"> • Continuing work with Homelessness Steering Committee; Homelessness Network; Central Okanagan Four Pillars Coalition; Premiers Task Force on Homelessness, Mental Illness and Addictions • Consultations continuing with BC Housing and Interior Health re housing project • Educational brochure being prepared re: Gospel Mission re-location and need for service 	ST - LT	PCS	CMO

Goal #3 - To foster the social and physical well-being of residents and visitors.				
Objective #2 - Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).				
Performance Measure(s) and Benchmark(s) for 2006: <ol style="list-style-type: none"> 1. Percentage of residents that feel parks are safe [target - 90%]; 2. Percentage of residents that feel safe on city streets [indicator]; 3. Percentage of residents that are satisfied with police protection services [indicator]; 4. Percentage of residents that are satisfied with fire protection services [indicator]; 5. Percentage of residents that are satisfied with bylaw enforcement services [indicator]; 6. Percentage of residents that are satisfied with: drinking water quality, sidewalk maintenance, street sweeping; street snow removal; streetlight maintenance; bicycle lane maintenance; garbage collection; yard waste collection; curbside recycling collection; recycling depots; condition of beach parks, parks, sports fields and arenas [all indicators]; 7. Percentage rating the value of services received for their tax dollars spent as good [target – TBD]; 8. Percentage rating interactions with city employees as good [target - TBD]. 				
Actions	Progress on Actions	Timeframe	Responsibility	
			Lead	Contributor
3.2.1 Assess results of community policing and prevention programs developed as an outcome of the 1992 Strategic Plan.	•	MT	CMO / PCS	
3.2.2 Monitor the provision of police services to ensure maximum effectiveness and responsiveness to community needs.	•	ST	CMO	
3.2.3 Continue to develop performance targets for all City departments and ensure appropriate staff levels and resources to meet performance targets.	<ul style="list-style-type: none"> • Part of the 2006 Financial Plan • Increased staff level to meet demand • Included in PALS Master Plan terms of reference 	ST – LT	ALL	
3.2.4 Continue to conduct customer satisfaction surveys.	<ul style="list-style-type: none"> • 2005 report presented to Council 19/09/05 • 2006 questionnaire to be distributed in June 	ST – LT	CMO	

3.2.5 Update internal and external customer services policies and establish implementation guidelines.	<ul style="list-style-type: none"> • Departmental review to be undertaken in 2006 • Update of internal Strategic Plan for the Sport and Recreation Division, including customer service issues 	ST	HR / CMO	ALL
3.2.6 Review and update corporate programs that encourage and reward customer service.	<ul style="list-style-type: none"> • Reward programs are up to date and usage has increased 	ST	HR / CMO	
3.2.7 Work closely with external agencies, including School District No. 23, in the development of joint use facilities as well as the expansion of current joint use facilities.	<ul style="list-style-type: none"> • On-going. 10 – 12 agreements exist. Dr. Knox being developed • Surplus SD#23 lands have been identified for possible acquisition for uses that meet City policy direction e.g. affordable housing 	ST	PLS	PCS
3.2.8 Identify and evaluate alternate forms of service delivery that meet or enhance the current quality of service at lower costs, such as applying or paying for City services online.	<ul style="list-style-type: none"> • Online registration is cumbersome. Initiative to improve Class Econnect (on-line program registration system) is underway • Plumbing and Heating permit applications now on line, Building permit applications and inspection requests anticipated to be on line in 2006 • Pilot project for offices (computers) in vehicles • Additional guides and brochures to explain CD&RE services and procedures are currently being developed 	ST	CMO / PCS	ALL
3.2.9 Develop a Parks and Leisure Services Master Plan that identifies ways to provide recreational programs and services that are responsive to the needs of residents and maximize the potential of recreational centres.	<ul style="list-style-type: none"> • Terms of Reference have been drafted. 	ST	PLS	
3.2.10 Evaluate recreational opportunities and constraints of Okanagan Lake and the surrounding hillsides.	<ul style="list-style-type: none"> • To be done in 2006 as part of PALS Master Plan 	ST	PLS	
3.2.11 Develop an Arts and Culture Strategy that identifies ways to provide cultural services that are responsive to the needs of residents and visitors.	<ul style="list-style-type: none"> • Project underway – Sept. 05 	ST	PLS	

Goal #3 - To foster the social and physical well-being of residents and visitors.				
Objective #3 – Reduce traffic congestion on city streets, Highway 97 and Okanagan Lake bridge.				
Performance Measure(s) and Benchmark(s) for 2006: <ol style="list-style-type: none"> 1. Number of kilometers of new sidewalks and bikepaths laid on existing and new roads [indicator]; 2. Number of kilometers of new roads [indicator]; 3. Percentage of roadways (arterial / collector / local; within urban centres) with sidewalks [indicator]; 4. Travel time on specified arterials (during peak hours) [indicator]; 5. Percentage of work trips made by walking, cycling, transit, HOVs and SOVs. (could compare to other cities) [target – TBD]; 6. Percentage of residents that are satisfied with the availability of sidewalks, bikelanes and transit services [indicator]; 				
Actions	Progress on Actions	Timeframe	Responsibility	
			Lead	Contributor
3.3.1 Work with the Province to identify and implement measures to maximize capacity of Okanagan Lake bridge, Hwy 97 and Hwy 33 including appropriate expansions of capacity, coordination of traffic signals, access management, road safety strategies and implementation of intelligent traffic systems.	<ul style="list-style-type: none"> The City, with Federal and Provincial participation, is working on an ITS project which will facilitate the integration of City and Ministry traffic signal systems, and will include a new operating system to optimize operation of the signal system and be more traffic-responsive 	ST-MT	WU	
3.3.2 Work with the Province, Central Okanagan Regional District, Westbank First Nations and other partners on the identification and implementation of a central Okanagan bypass highway and second crossing.	<ul style="list-style-type: none"> High level negotiations have taken place between the City and the Ministry of Transportation on this, and it is expected that work will commence in the coming year on corridor identification 	ST-MT	WU	
3.3.3 Work with regional partners on transportation modeling, growth management strategies and joint long range transportation planning.	<ul style="list-style-type: none"> MoT and RDCO have agreed to work with the City on a 2006 update of the regional transportation model 	ST-LT	WU	
3.3.4 Ensure data systems have accurate current information to allow for traffic and transportation planning and sound decisions on day-to-day development issues.	<ul style="list-style-type: none"> Data collection is an ongoing process. The new signal operating system will facilitate data collection and analysis. An annual map of the City is produced showing the most recent available peak hour count data, and an 	ST-LT	WU	

	estimate of daily traffic. Data will be compiled more comprehensively in 2006 or 2007			
3.3.5 Review and update transportation components of Zoning and Subdivision Bylaw to improve traffic flow and road safety, and to promote transit oriented development.	•	ST	WU	
3.3.6 Maximize city road network capacities through mechanisms such as ongoing traffic system analysis, implementation of modern technologies, and best practices for traffic control and road maintenance.	<ul style="list-style-type: none"> The Transportation Division is doing this on an ongoing basis. New technologies include pedestrian countdown signals, LED signal heads for improved visibility and safety, and innovative tools such as the solar powered pedestrian activated flashers at the Mission Creek Greenway road crossings and several other locations on major arterials, as well as vehicle activated advance flashers 	ST-LT	WU	
3.3.7 Decrease use of single occupancy vehicles through public education and outreach programs, accelerating implementation of the Sidewalk Master Plan and on-and-off road bike plans, and implementation of bylaws and policies that promote alternative modes of transportation.	<ul style="list-style-type: none"> The Kelowna region implemented Bike to Work Week in 2005, and had over 120 workplace teams and 850 participants Central Okanagan won the national Commuter Challenge in 2005, a competition between Canadian cities to determine who can have the most citizens adopt environmentally friendly forms of transportation The 2006 annual capital allocation for sidewalks has been increased by \$200,000 to \$700,000 Linear Park Plan scheduled for completion in 2006 	ST-LT	WU	PLS
3.3.8 Actively promote and work with City, Provincial, Regional and other partners for the expansion of transit services and transit oriented developments.	<ul style="list-style-type: none"> The Kelowna Regional Transit Smart Transit Plan was completed in 2005. Funding for improvements is now being actively sought. Continuing to work with UBCO to initiate a U-PASS which would include a self funded service expansion 	ST	WU	

Goal #3 - To foster the social and physical well-being of residents and visitors.				
Objective #4 – Realize construction of housing forms and prices that meet the needs of Kelowna residents.				
Performance Measure(s) and Benchmark(s) for 2006: <ol style="list-style-type: none"> 1. Number or average number of affordable housing built per year [indicator]; 2. Estimated deficiency of low-income housing supply ([indicator]; 3. Number of households receiving BC Assistance for shelter [indicator]; 4. Number of rental units developed per year [indicator]; 5. Ratio of publicly funded housing units to number of households in housing need group [indicator]; 6. Proportion of owner and tenant households [indicator]; 7. Number of single family homes built compared to multi family units [target as per OCP projections]; 8. Multi units by type and location [target as per OCP projections]; 9. Percentage of residents that feel the city's housing stock and prices meets their needs [target – TBD]. 				
Actions	Progress on Actions	Timeframe	Responsibility	
			Lead	Contributor
3.4.1 Work in partnership with housing organizations and finance institutions to monitor the range of housing options required in the City.	<ul style="list-style-type: none"> Multiple Family land use analysis underway, completion in 2006 	ST	PCS	
3.4.2 Identify ways to establish partnerships with builders, developers and other levels of government in an effort to use targeted City owned land, existing resources and legislative tools to influence the supply and diversity of housing and to increase the supply of affordable housing.	<ul style="list-style-type: none"> On-going identification of city land priorities Continue to include representatives of building & development industry, BC Housing, CMHC and financial institutions on Social Planning & Housing Committee 	ST	PCS	
3.4.3 Review development related bylaws and policies to determine if greater incentives for building affordable housing can be provided.	<ul style="list-style-type: none"> Potential revitalization tax incentives project underway, at stakeholder review stage Use of housing agreements and density bonuses has been refined The waiving of DCC's for non-profit housing is proceeding 	ST	PCS	

Goal #3 - To foster the social and physical well-being of residents and visitors.				
Objective #5 – Achieve accessible, high quality living and working environments.				
Performance Measure(s) and Benchmark(s) for 2006: <ol style="list-style-type: none"> 1. Percentage of residents that are satisfied with the valley's visual appearance [indicator]; 2. Percentage of residents rating Kelowna as a good place to live [indicator]; 3. Percentage of residents rating attractiveness of the public spaces within the area they work as good [target - TBD]; 4. Percentage of residents rating attractiveness of the public spaces within the area they live as good [target - TBD]; 5. Percentage of residents that rate the livability of their neighbourhood as good [target – TBD]. 				
Actions	Progress on Actions	Timeframe	Responsibility	
			Lead	Contributor
3.5.1 Develop an internal review process for City initiated projects to promote City leadership in aesthetic, design and environmental considerations.	<ul style="list-style-type: none"> • Planning / design staff involvement in providing input on major projects • Creation of internal design panel to review projects in 2006 • Compliance with CPTED and Accessibility Guidelines for existing City buildings and new projects is being evaluated, with a budget submission for funding in 2006 	ST	PLS / WU / PCS	
3.5.2 Assess the effectiveness of development permit guidelines and policies in achieving accessible, high quality living and working environments.	<ul style="list-style-type: none"> • Hillside Development Guidelines will be audited in 2006 • Assessment of Downtown design guidelines complete and new C7 Design Guidelines nearing completion • Creation of internal design panel to review projects in 2006 • Compliance with CPTED and Accessibility Guidelines for buildings and projects is being evaluated 	ST - MT	PCS	WU / PLS
3.5.3 Review targets for density increases in various sectors of the City and establish how such increases can be sensitively integrated.	<ul style="list-style-type: none"> • Rutland Height / Massing Study nearing completion • 2006 work program includes Multiple Family Review 	ST	PCS	

	<ul style="list-style-type: none"> Examination of how density increases contribute to affordable housing is continuing 			
3.5.4 Work with other regional interests to improve the valley's visual appearance.	<ul style="list-style-type: none"> Natural Area Plan beginning in 2006 for completion in 2007 Removal of dumpsters in Downtown alleys beginning in 2006 	ST - LT	ALL	
3.5.5 Monitor and participate in initiatives to manage and preserve the Okanagan Valley's quality of life.	<ul style="list-style-type: none"> 2006 budget request for Integrated Community Sustainability Plan; dialogue with other regional interests Monitoring of grant programs continues Community Indicator reports are being used to monitor change over time 	ST	PCS	WU / CMO
3.5.6 Develop policies and incentives to revitalize public and private properties within Urban Centres.	<ul style="list-style-type: none"> Potential revitalization tax incentives project underway, at stakeholder review stage 2006 budget submission for streetscape guidelines in Downtown North and Cultural District C7 Design Guidelines, Parking Incentives, Heritage Incentives and grant projects all on-going 	ST	PCS	WU / PLS
3.5.7 Implement and evaluate the effectiveness of city wide and Urban Centre standards for lighting, signage, pedestrian crosswalks and crossing opportunities to ensure the safety of pedestrians and accessibility for all residents.	<ul style="list-style-type: none"> The need for crossing opportunities receives ongoing attention. Downtown signage project has improved user information in the busiest pedestrian area of the City. Audible pedestrian signals, countdown signals and improved ramps into crosswalks have improved pedestrian safety and accessibility Addition of pedestrian lighting on Bernard Ave. in 2005 Continue working with Central Okanagan Access Awareness Team on review of bus stops, sidewalks and traffic signals 	ST	WU	PCS
3.5.8 Complete an inventory of Kelowna's public 'natural capital' (parks, creeks, city trees, landscaped boulevards, lakes, green spaces, scenic views and outdoor recreation areas), assess their benefits, and track changes over time.	<ul style="list-style-type: none"> On-going 	ST	PLS	WU / PCS
3.5.9 Prepare a coordinated management system and	<ul style="list-style-type: none"> On-going 	MT	PLS	WU / PCS

long-term strategies for acquisition, maintenance, and enhancement of natural capital within the public realm.				
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Goal #3 - To foster the social and physical well-being of residents and visitors.				
Objective #6 – Provide infrastructure (utilities, transportation, parks, facilities) that keeps pace with population growth and evolving opportunities.				
Performance Measure(s) and Benchmark(s) for 2006: <ol style="list-style-type: none"> 1. Ha of parkland per 1000 residents [target - 2.2 ha]; 2. Kilometers of linear parks acquired per year [indicator]; 3. Kilometers of linear parks developed per year [indicator]; 4. Ratio of recreation facilities per 1000 residents [targets as per new Parks and Leisure Services Master Plan]; 5. Drinking water meets or exceeds both Provincial and Federal Drinking Water Regulations [target – yes]. 6. Per capita metric tonnes of waste buried in landfill [target as per existing projections]; 7. Percentage of residents that are satisfied with; availability of parks, beach parks, sports fields, arenas, recreation and cultural facilities, and senior centres; road surface conditions, road network, street storm drainage, streetlights [targets – TBD]. 				
Actions	Progress on Actions	Timeframe	Responsibility	
			Lead	Contributor
3.6.1 Evaluate park and open space acquisition standards to ensure their provision keeps up with population growth.	<ul style="list-style-type: none"> Part of the PALS Master Plan process in 2006 	ST - LT	PLS	PCS
3.6.2 Develop park and open space areas to ensure they meet the needs of a growing population and of changing demographics.	<ul style="list-style-type: none"> On-going annually 	ST - LT	PLS	PCS
3.6.3 Increase the amount of no and low cost recreational opportunities in parks to keep them accessible to residents of all socio-economic levels.	<ul style="list-style-type: none"> PALS Master Plan will include assessment of the need for reduced economic barriers to recreation services On-going partnerships to deliver Recreational Opportunity coupon books, Rainbows of Opportunity, Tree of Hope Land for trails and natural areas are being identified for acquisition 	ST-MT	PLS	PCS
3.6.4 Develop a hillside recreational plan focusing on the development of trails and public stewardship of the natural hillside environment.	<ul style="list-style-type: none"> Linear Park Plan scheduled for completion in 2006 	ST	PLS	

3.6.5 Support the improvement and development of regional and city trails in an effort to provide a comprehensive network of trails and view points.	<ul style="list-style-type: none"> Linear Park Plan scheduled for completion in 2006 	ST – LT	PLS	
3.6.6 Continue to develop linear pathways which connect neighbourhoods throughout the city, including public access to and along the shoreline of Okanagan Lake.	<ul style="list-style-type: none"> On-going On-going projects: Rutland Community Connections, Abbott Street Recreation Corridor (Phase 3), Boppart property Need for linear pathways are evaluated as part of development application review (consistent with Accessibility and CPTED guidelines) Waterfront dedications continue to be required at rezoning for multiple family and commercial uses 	ST - LT	PLS / PCS	WU
3.6.7 Ensure drinking water meets or exceeds Canadian drinking water guidelines.	<ul style="list-style-type: none"> The Kelowna Water Utility continues to meet or exceed the Canadian Drinking Water Guidelines Development with private water supply require lab tests to show it meets drinking water guidelines 	ST	WU	
3.6.8 Work with other water suppliers to provide similar service levels.	<ul style="list-style-type: none"> The Kelowna Joint Water Committee will be working with the Interior Health Authority in 2005 and 2006 on water quality issues specifically related to turbidity and emergency notification protocols 	ST	WU	
3.6.9 Develop long-term infrastructure plans for water, wastewater, drainage, electrical and transportation that identifies and protects for needs beyond the 20 year time horizon of the Official Community Plan.	<ul style="list-style-type: none"> 2007 Wastewater budget request for analysis work Long term transportation plan to be worked on with input from the regional transport model update in 2006-07 The water and drainage utility will be developing a long term plan in 2006 	MT	WU	PCS

Goal #3 - To foster the social and physical well-being of residents and visitors.				
Objective #7 –Sensitively integrate new development with heritage resources and existing urban, agricultural and rural areas.				
Performance Measure(s) and Benchmark(s) for 2006: <ol style="list-style-type: none"> 1. Number of new dwelling units created in urban centres by dwelling types [target as per OCP projections]; 2. Percentage of residents that feel new development has been sensitively integrated with heritage resources [indicator]; 3. Percentage of residents that feel new development has been sensitively integrated with existing commercial areas [indicator]; 4. Percentage of residents that feel new development has been sensitively integrated with existing residential areas [indicator]; 5. Percentage of residents that feel new development has been sensitively integrated with existing rural areas [indicator]; 6. Percentage of residents that feel new development has been sensitively integrated with existing agricultural areas [indicator]; 7. Percentage of residents that are satisfied with the quality of new commercial and residential developments [indicators]. 				
Actions	Progress on Actions	Timeframe	Responsibility	
			Lead	Contributor
3.7.1 Review policies, including urban centre and housing policies, to ensure growth is effectively directed in a way that takes advantage of existing infrastructure and services.	<ul style="list-style-type: none"> • 2006 projects: Multiple Family Land Use Review, Strategy for enhancing inner suburb liveability 	ST - LT	PCS	WU / PLS
3.7.2 Implement policies that will help curtail the spread of retail uses on Hwy 97 and reduce the supply of underutilized commercial floor space in the downtown and Rutland areas.	<ul style="list-style-type: none"> • Commercial study policy recommendations to Council in early 2006 	ST	PCS	
3.7.3 Develop and implement ways to provide a simulated analysis that demonstrates the potential physical and visual impacts of development proposals.	<ul style="list-style-type: none"> • On-going. 3D computer model for assessing impacts of buildings – Downtown / Rutland complete 	ST	PCS	
3.7.4 Evaluate the effectiveness of City policies and bylaws in preserving agricultural lands	<ul style="list-style-type: none"> • On-going monitoring of the Agriculture Plan. No specific review in 2005 or planned for 2006. Discussion of enforcement on illegal activity and soil placement monitoring 	MT	PCS	WU
3.7.5 Develop programs to reduce fire hazard conditions in and around residential, park and open space	<ul style="list-style-type: none"> • On-going annually • Terms of Reference development for Wildland 	ST	PLS	WU

areas	Fire Policy Review work in 2006			
3.7.6 Examine local heritage conservation programs, bylaws and policies, identify their successes and weaknesses, set priorities and chart a course for the future.	<ul style="list-style-type: none"> Terms of Reference drafted for Heritage Strategy in 2006 	ST	PCS	PLS
3.7.7 Establish a checklist against which individual development projects can be measured with respect to the City's growth management policies.	<ul style="list-style-type: none"> Completed 	ST	PCS	ALL

Goal #3 - To foster the social and physical well-being of residents and visitors.				
Objective #8 – Provide meaningful opportunities for a broader range of input from residents and agencies on major directions taken by the City.				
Performance Measure(s) and Benchmark(s) for 2006: <ol style="list-style-type: none"> 1. Number of public consultation opportunities regarding major directions taken by the City [target – 2]; 2. Percentage of residents that rate the City's success at providing opportunities for input as good [target – 75%]; 3. Percentage of residents that feel their input to City Council and staff is carefully considered and valued [target - TBD]. 				
Actions	Progress on Actions	Timeframe	Responsibility	
			Lead	Contributor
3.8.1 Review and update guidelines relating to public involvement on Council appointed committees.	•	ST	PCS / CMO	
3.8.2 Review and update guidelines relating to soliciting and receiving public input on decisions made by Council.	•	ST	PCS / CMO	
3.8.3 Develop an awareness and education program that describes the municipal decision-making process and the opportunities for community involvement.	• Update of Community Resources Handbook currently in progress	ST	PCS	
3.8.4 Develop a Consultation Plan which recommends ways to support and foster input from a diversity of voices and perspectives with the aim of facilitating implementation of sound decisions.	• One pilot study completed (Legacy Aquatic Centre) and two pilot studies underway (BC Housing and Gospel Mission)	ST	CMO	ALL
3.8.5 Develop a Consultation Plan which recommends standardized ways for all City departments to effectively share information with the public, including use of the media, internet, newsletters and public meetings.	<ul style="list-style-type: none"> • 2 Communications employees attended training in Calgary regarding that City's Engage program Feb 05 • Updated web page in 2005 	ST	CMO	ALL