



## INFORMATION ONLY COUNCIL REPORT

To: Paul Gipps, CAO

Date: August 23, 2022

From: Sandy Webster, Director of Corporate Initiatives

Subject: **2022 Strategic Priorities Progress Update**

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### PURPOSE

The purpose of this report is to provide a progress update of the *2022 Strategic Priorities* as staff continue to keep Council and our community informed of major projects. This report, in conjunction with the Capital project report, serve as companion documents for the August 23, 2022 regular Council meeting.

### STRATEGIC AREA(S) OF FOCUS

Invest In Infrastructure

Economic Growth and Prosperity

Strengthen Our Community

Foster Safety and Well-being

### BACKGROUND

Council's *2022 Strategic Priorities* are organized under four distinct pillars, developed by Council (2018 – 2022), that continue to move West Kelowna forward to achieve its vision aimed at creating and maintaining opportunities for growth and prosperity.

At the May 12, 2020 Regular Council meeting, staff provided a major projects interim report to Council with the goal of keeping our community informed and engaged as staff began developing its first-ever Year in Review in 2020. For ease of reference, the first Year in Review is located on the City's website: [City-of-West-Kelowna\\_2020-Year-in-Review.pdf \(westkelownacity.ca\)](#). And, subsequently, the 2021 Year in Review is located here at <https://www.westkelownacity.ca/en/city-hall/resources/Documents/2021-Year-in-Review.pdf>.

Today's report, in conjunction with the capital projects report, serves as an interim 2022 strategic priority progress update to Council and the community. Following completion of the 2022 fiscal year, staff will also issue the 2022 Year in Review.

At the July 26 regular Council meeting, Council directed staff to provide a progress update on capital projects at a future Council meeting. As some of the more significant, and long overdue, capital projects also fall under Council's *2022 Strategic Priorities*, staff has provided a summary in this report that acts as a companion document to the capital projects and other project reports provided.



## INVEST IN INFRASTRUCTURE

*We will invest in building, improving, and maintaining quality infrastructure to meet the needs of, and to provide a high quality of life for, current and future generations.*

### ➤ **Rose Valley Water Treatment Plant Construction — Oversight and Approvals**

Significant superstructure construction is ongoing with testing and commissioning of the new system beginning in late 2022, and anticipated operations to the community in spring 2023. Material delays occurred with pandemic supply chain issues affecting the schedule. The project budget of up to \$75m remains unchanged.

### ➤ **City Hall/Library Building — Construction**

Foundation and structure work is ongoing. Material delays occurred with pandemic supply chain issues affecting the schedule. Anticipated occupancy late spring 2023. The City's portion of the up to \$18m project budget remains unchanged. However, supply chain issues from the pandemic are affecting the cost and delivery timing of some material for projects such as with the City Hall/Library Building reported earlier this summer. As the final tenders were recently awarded and contractors are working through material delivery and updated schedule impacts, accurate year-end financial reporting and 2023 forecasting will determine the extent of any impacts. These assessments will also form part of the 2023 budget planning process that begins in late 2022.

### ➤ **Active Transportation Projects – sidewalks on Stevens Road from Westlake Rd to McDougal Creek Bridge on Shannon Lake Rd; sidewalks on Westlake Rd from Rose Valley Elementary to Parkinson Rd; sidewalks on Shannon Ridge Drive from Shannon Lake Rd to Shannon Place**

Design and Construction is underway for active transportation capital projects. Refer to August 23 Capital project report to Council for status listed by category (sidewalks, bike lanes, etc) and budget.

### ➤ **Major Roadworks — Shannon Lake Rd/Stevens Rd/Bartley Rd roundabout; design of Shannon Lake Rd upgrades from IR#9 to Swite Rd; upgrades to the Old Okanagan/Butt Rd intersection; also includes initiatives such as the Road Rehabilitation Program and the Transportation Master Plan Update**

Design and Construction is underway for active transportation capital projects. Refer to August 23 Capital project report to Council for status listed by category (roads, sidewalks, road rehabilitation, etc) and budget.

➤ **Operations Yard (Public Works and Parks Yard) — Design and begin building**

Concept facility design is nearing completion. Final design and budget confirmation planning is anticipated in early 2023.

➤ **Fire Hall #32: Plan, design, and advance - Identify the specific site to replace Hall #32, design the replacement of the Fire Hall #32 facility and prepare construction contracts; and advance the relocation of the Fire-Rescue administration component into the Westbank area**

Concept design and preliminary budget estimates are underway pending confirmation of site and facility design anticipated fall/winter 2022. The City also added Fire House #30 in the Westbank Centre area to centralize Fire Rescue administration. This facility is undergoing renovations, including asbestos abatement, and an updated timeline for occupancy will be based on the contractor's progress once asbestos has been removed.

➤ **Mt. Boucherie Community Centre — Community Engagement; Facility Plan**

Concept design is nearing completion pending Council input following the August 23 regular Council meeting. Final design is scheduled for completion in fall 2022 with restoration of building scheduled to occur once the City Hall/Library building is operational (no earlier than late spring 2023). The budget of approximately \$700,000 in the existing reserve account remains unchanged.



**ECONOMIC GROWTH AND PROSPERITY**

*We will work with our partners on the Westside and throughout the region to advocate for and support efforts aimed at helping West Kelowna businesses prosper. With a focus on the future, we will advance opportunities to expand our economy, increase employment, and develop the community in ways that contribute towards prosperity for all.*

➤ **Review and potentially design, in consultation with key economic development agencies and stakeholders, new service and governance model options for West Kelowna's Economic Development function**

The review was completed in May 2022 with a report to Council outlining the due diligence next steps for consideration of a third-party economic development model. Financial, legal and resource research remains ongoing, along with continued meetings and analysis from industry subject-matter experts, that will guide development of a draft Charter and budget.

- **Complete a review of the municipality's Development Cost Charges to generate sufficient funds for development's share of important infrastructure project costs**

The DDC review is completed and an updated DCC Bylaw is for Council's consideration of adoption at the August 23 regular Council meeting.

- **Pursue, following the completion of the City's new Official Community Plan, efforts to revitalize the Westbank Town Centre to promote increased vitality and growth in the City's core**

The Westbank Town Centre Revitalization Plan is pending completion of the Official Community Plan in early 2023. The budget to complete this Plan has previously been established as part of the 5-Year Financial Plan.



### **STRENGTHEN OUR COMMUNITY**

*We will provide opportunities for the residents of West Kelowna to build connections, celebrate successes, embrace the community's strengths and diversity, address shared needs, and contribute to shaping the community's future.*

- **Nurturing community-building partnerships with Westbank First Nation, local governments, and organizations in the region; along with inter-governmental partnerships involving Federal and Provincial agencies**

Ongoing partnership projects and initiatives with Westbank First Nation continue, such as incorporating Indigenous culture with the City Hall/Library building, expanded tourism program and increased Council-to-Council meetings, among others. Regional partnerships also continue in collaboration with the RDCO and neighbouring municipalities, such as addressing economic development recovery, wildfire planning and mitigation, and heat emergency planning. Continued advocacy with the Federal and Provincial governments to increase grant funding, recreation programming and reasonable childcare supports also remain ongoing.

- **Incorporating a celebration of culture and heritage into civic programs, events, and festivals across the community, including in City's parks, Westbank Centre, neighbourhood centres and elsewhere**

In spring 2022, the CAO expanded the Recreation department responsibilities to include Culture to enhance West Kelowna cultural elements across the City. Staff will be aligning a proposed budget for new initiatives as part of the 2023 budget process.

- **Completing the City's *Official Community Plan* initiative**

The growth concept completed with the draft OCP policy and design are currently in development. Public consultation is anticipated in late October 2022, with Council review and finalization of the plan in early 2023. Alignment with the timing

of the Transportation Master Plan (also underway) provides a coordinated approach to long-range planning, and both the OCP and TMP are scheduled for completion in early 2023.

➤ **Engaging the community in the design of a facility plan and programming use for the Mt. Boucherie Community Centre**

The concept design and consultation phase is completed. Refer to the report from staff at the August 23 regular Council meeting. Final design is scheduled for completion in late 2022 following the final round of engagement. Restoration activity is anticipated to occur starting late spring/summer 2023 when the temporary City Hall administration moves to its purpose-built building.



**FOSTER SAFETY AND WELL-BEING**

*We will pursue through direct action, advocacy, and partnerships with Westbank First Nation and local service providers, investments in community health, needs-based housing, emergency preparedness, policing, and other services that foster safety and well-being in West Kelowna.*

➤ **Initiatives, guided by the results of the recent policing service review, aimed at increasing police resource levels, effectiveness, and presence in West Kelowna**

In addition to adding a second community policing vehicle, additional RCMP member and civilian employee to Police Services that spanned 2021-2022 (from the 2021 budget but arrived in 2022), three additional RCMP members and one civilian employee were approved in the 2022 budget (members due to arrive in 2023). Council and staff continue to advocate with the Province of BC to rectify the underfunded provincial policing requirement. And, together with UBCM, continued advocacy to eliminate the RCMP unionization backpay expense offloaded to Canadian municipalities by the Federal Government.

➤ **Wildfire preparation, mitigation and adaptation measures**

The community Fire Smart Program is well underway, with the successful Fire Smart Family Day resuming after a two-year postponement during the pandemic. A 2022 grant enabled the first-ever Fire Smart labourers to perform proactive wildfire mitigation activities. Also under this grant, a Fire Smart Coordinator is being brought on to coordinate all wildfire mitigation activities across the City. Wildfire planning in neighbourhoods also remains underway for evacuation egress.

➤ **Partnerships and initiatives aimed at meeting the supportive and other housing needs of West Kelowna's residents along the market housing spectrum**

BC Housing and Turning Points Collaborative Society continue to operate with a three-year temporary use permit at the Bartley Road shelter (through fall 2024)

and assisting the at-risk or experiencing homelessness population through supports and housing transition programs at the Super 8 hotel (through March 2023).

➤ **Infrastructure investments in active transportation, including sidewalks and other types of pedestrian pathways**

Multi-year project planning, budgeting, design and construction across the city have been underway as part of the 5-Year Financial Plan. The status of each project is identified more specifically in the Capital projects report and not repeated here.

➤ **Continued advocacy efforts aimed at securing a redundant power supply for West Kelowna and the greater Westside**

Through meetings, presentations and UBCM forums, Council and staff continue to strongly advocate with the Minister of Energy, Mines and Low Carbon Innovation and BC Hydro to more rapidly advance a power redundancy system to serve the over 70,000 people currently reliant on and at-risk of a single transmission line.

➤ **Advocacy for additional services connected to the West Kelowna Urgent and Primary Care Centre**

Together with our regional municipal neighbours, the City continues to seek increased collaboration from Interior Health as Council and staff advocate for increased health care practitioners, services and facilities to serve the Greater Westside.

➤ **The development of a Climate Action Plan, with a Green Fleets Strategy, and a set of performance measures to track progress and bolster accountability**

The Climate Action Plan is anticipated to commence in 2023 pending the completion of the OCP. The Green Fleets Strategy is underway, and staff has begun discussions with FortisBC (Gas) and are exploring the alternate cleaner burning CNG (compressed natural gas) for its mid size fleet. As the new City Hall (and future Operations Yard) advance they will be equipped with electric vehicle charging stations. The smaller cars in the fleet, as they transition out, will be looked at closely for the cost effectiveness of converting to electric. For the larger diesel fuel fleet, staff is working closely with industry to buy the cleanest omission models available.

## **FINANCIAL IMPLICATIONS**

The capital and operating budgets developed in conjunction with the *2022 Strategic Priorities* largely remain unchanged. Continued project management, assessments and quarterly reporting will provide a confident analysis of any potential supply chain impacts.

These assessments will also form part of the 2023 budget planning process that begins in late 2022.

**REVIEWED BY**

Warren Everton, Director of Finance/CFO

Corinne Boback, Legislative Services Manager

**APPROVED FOR THE AGENDA BY**

Paul Gipps, CAO

Powerpoint: Yes  No