

2023-2026 Council Strategic Plan

Midterm Report as of June 6, 2024



Governing Values

What guides our decision-making?



Integrity

Our words match our actions

Sound Information

We make decisions based on data and smart growth principles

Principles

We apply common principles to ensure fairness and to increase trust

Fairness

Our decisions are unbiased and focused on equal opportunity

Transparency

We make decisions in a way that builds trust and we are willing to explain our “why”

Strategic Priorities



Livability



Vibrancy



**Recreation,
Parks and
Natural Areas**



**Environmental
Leadership**

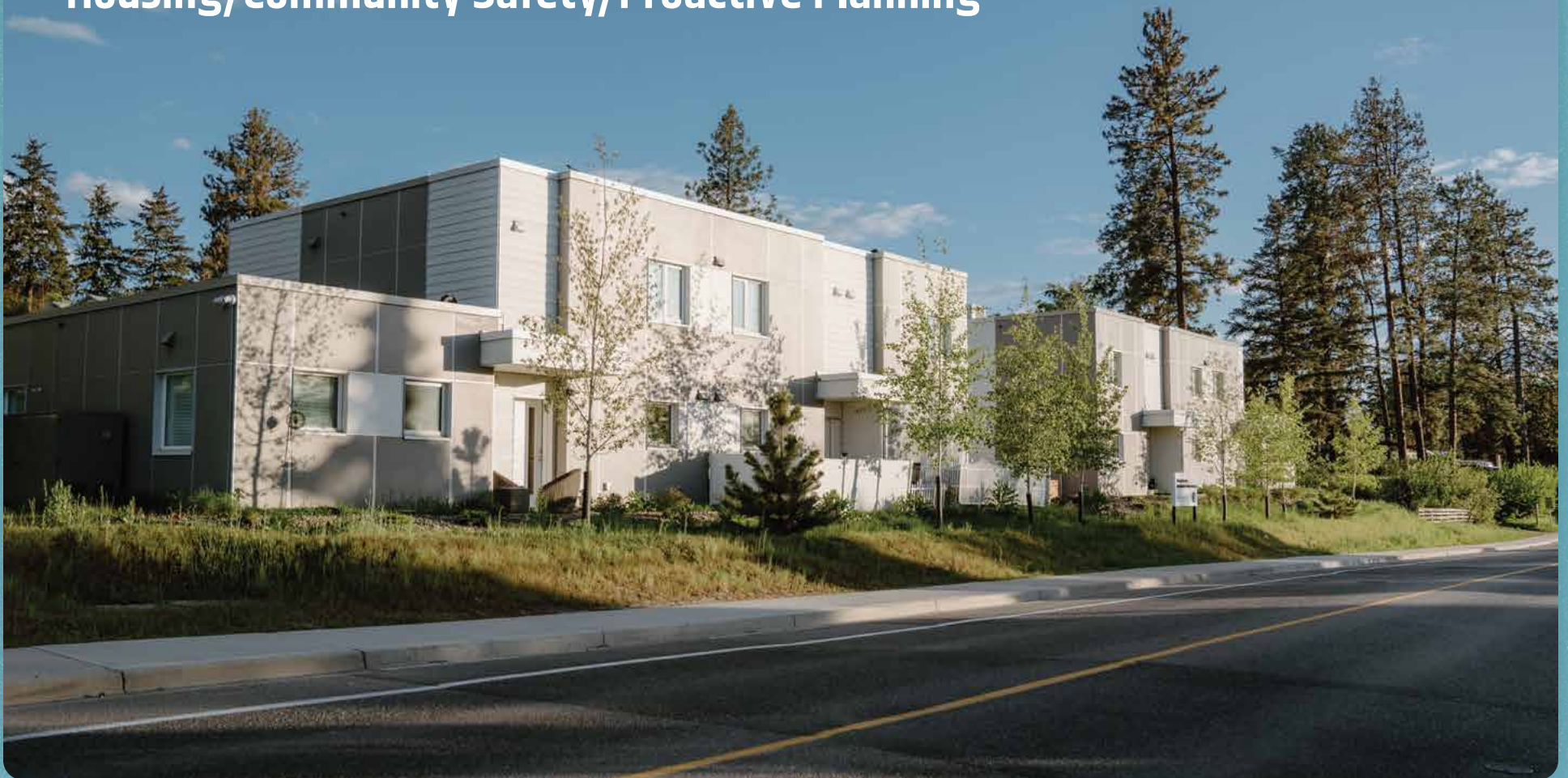


**Governance and
Organizational
Excellence**








Strategic Priority: **Livability**



Area of Focus: **Housing/Community Safety/Proactive Planning**





Housing/Community Safety/Proactive Planning

 Not started
  In progress
  Completed
  Timing has changed
  Issue has arisen

Project/Initiative	Status	Current Update	Upcoming Milestone
Implement Gun & Gang Violence Prevention Strategy		The implementation of the Guns and Gang Violence Prevention Strategy was slightly delayed. However, agreements are now in place with the Okanagan Indian Band, Canadian Mental Health Association – Vernon, and North Okanagan Youth and Family Services Society to implement the program. The agreements are effective April 1, 2024 and go to March 31, 2026.	Ongoing monitoring and reporting required until March 31, 2026.
Additional Space for RCMP		The Vernon RCMP Detachment Space Planning Study was completed . The document highlights the space requirements for the RCMP currently along with the needs over a projected 5, 10 and 20 year horizon.	Next steps will be developing conceptual options for discussion with Council.


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Housing/Community Safety/Proactive Planning

 Not started
  In progress
  Completed
  Timing has changed
  Issue has arisen

Project/Initiative	Status	Current Update	Upcoming Milestone
Update Official Community Plan		<p>The OCP project is currently in Phase 1 of Public Engagement, including the public survey, workshops, and pop-up events in the community.</p> <p>Most of the technical studies are procured and started, including the Housing Needs Report. The last of the technical studies will be posted for public bid in accordance with the Procurement Policy.</p> <p>The Project team is anticipating an update memo to Council at the June 10th meeting, including a proposed time for the first Council Workshop.</p>	<ul style="list-style-type: none"> • July 15, 2024: Complete Phase 1 public engagement & report • Summer 2024: Draft high-level plan scenarios & continue technical studies • Fall 2024: Phase 2 public engagement & Council Workshop • Dec 31, 2024: Complete Housing Needs Report & other technical studies • Winter 2025: Complete draft plans • Spring 2025: Phase 3 public engagement & Council Workshop • Late Spring 2025: Finalize plans & initiate formal referral & approval process • Dec 31, 2025: Adopt & approve final document



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Housing/Community Safety/Proactive Planning

 Not started
  In progress
  Completed
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  Issue has arisen

Project/Initiative	Status	Current Update	Upcoming Milestone
Implement VFRS Eight Year Strategic Plan		<p>This project spanned 2018 – 2025 and was completed early 2024. The project addressed key enablers for the provision of fire rescue services including improvements to apparatus, equipment, infrastructure, staffing levels and one-time projects. The plan modernized dispatch services, maintained full-time service from Station 1, provided full-time service from Station 2, provided year-round exterior operations service for Station 3 and also, full service during higher risk periods.</p> <p>Notes: The fire boat program was not initiated due to resourcing constraints; the Aqueous Forming Foam (AFFF) Depot was abandoned due to environmental considerations.</p> <p>Details of the plan can be viewed at the City of Vernon website vernon.ca/sites/default/files/docs/fire-rescue/171026_vfrs_eight_year_strategic_plan.pdf</p>	N/A
Develop new VFRS and Emergency Management Strategic Plan		<p>Third-party service review was completed in the spring of 2024. A report with the consultants' recommendations was received and reviewed. Stakeholder input has been completed. A draft strategic plan is 75%.</p>	<ul style="list-style-type: none"> • Draft plan presentation to Council in the summer of 2024 • Plan finalization and Council endorsement by fall 2024 • Service level adjustments to support the plan provided for consideration during the 2025 budget process

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Housing/Community Safety/Proactive Planning

Not started In progress Completed Timing has changed Issue has arisen

Project/Initiative	Status	Current Update	Upcoming Milestone
Implement Housing Action Plan		<p>On September 26, 2022, Council endorsed a Housing Action Plan (HAP) for Vernon. This plan builds on a decade of research, policy development, and action to increase the supply of attainable and affordable housing in the community. Since the endorsement of the HAP, the City has been working closely with various levels of government, non-profits, and the development community to implement the key actions within the five strategic directions of the HAP.</p>	<p>1. Increase the supply of rental housing</p> <ul style="list-style-type: none">• Zoning changes to support secondary suites, accessory dwellings (ADU) and regulate STRs• Mostly done• STRs – July 1, 2024• STR licensing – End 2024 <p>2. Increase diversity and affordability of market housing</p> <ul style="list-style-type: none">• Zoning changes to support attainable and affordable housing and to increase density - 2024/ Mostly July 1 2024 (ZBL 6000)• Review DCC Bylaw and other incentives (community amenity 2024 contributions) - 2024/2025• Inclusionary zoning - 2025 (pending OCP and Phase 3 ZBL 6000) <p>3. Acquire land for affordable and attainable housing</p> <ul style="list-style-type: none">• Develop and implement a Land Acquisition Strategy• 2024 – 2025 <p>4. Partner in the delivery of affordable and attainable housing</p> <ul style="list-style-type: none">• Fast-tracking and reduced bylaws requirements for non-profit housing development• Ongoing <p>5. Educate, communicate and strengthen relationships</p> <ul style="list-style-type: none">• Implementing changes to decision making and streamlining and accelerating the review of all housing projects, including affordable and attainable housing projects• Ongoing• Delegated DVPs – done• Digitizing the system – ongoing (Development Mapping – Sep 2024)• Digitizing permitting processes – 2024 to 2026






Strategic Priority:
Vibrancy




Area of Focus:
**Vibrant Downtown/Arts & Culture/Community
Participation & Togetherness/Economic Prosperity**





Vibrant Downtown/Arts & Culture/Community Participation & Togetherness/Economic Prosperity

 Not started
  In progress
  Completed
  Timing has changed
  Issue has arisen

Project/Initiative	Status	Current Update	Upcoming Milestone
Active Participant in Greater Vernon Cultural Centre Project		This project is being led by the Regional District North Okanagan. The primary role for Administration is to facilitate the land sale for a portion of the 31st Avenue parking lot for the project and to facilitate the Development Application once submitted.	The next major milestone is for the Regional District to secure funding towards the \$41.9 million project.
Historical & Structural Building Assessment for O'Keefe Historical Ranch		Administration has completed an Asset Management/Heritage Conservation Plan for the Historic O'Keefe Ranch upon direction of Council to separate the plan into three separate phases: - Phase 1: Facility Condition Assessment - Phase 2: Heritage Conservation Plan - Phase 3: Capital and Operations Management Plan	N/A
Captain Bailey Way Development		The design for taxiway Echo is currently underway and is expected to be complete for review by the end of May. Original plan was to construct in 2024, unfortunately Transport Canada approvals of conceptual design resulting in project delays.	<ul style="list-style-type: none"> Complete design (June 2024) Transport Canada approval (Sept 2024) Tender project (Nov 2024) Construction (June 2025)




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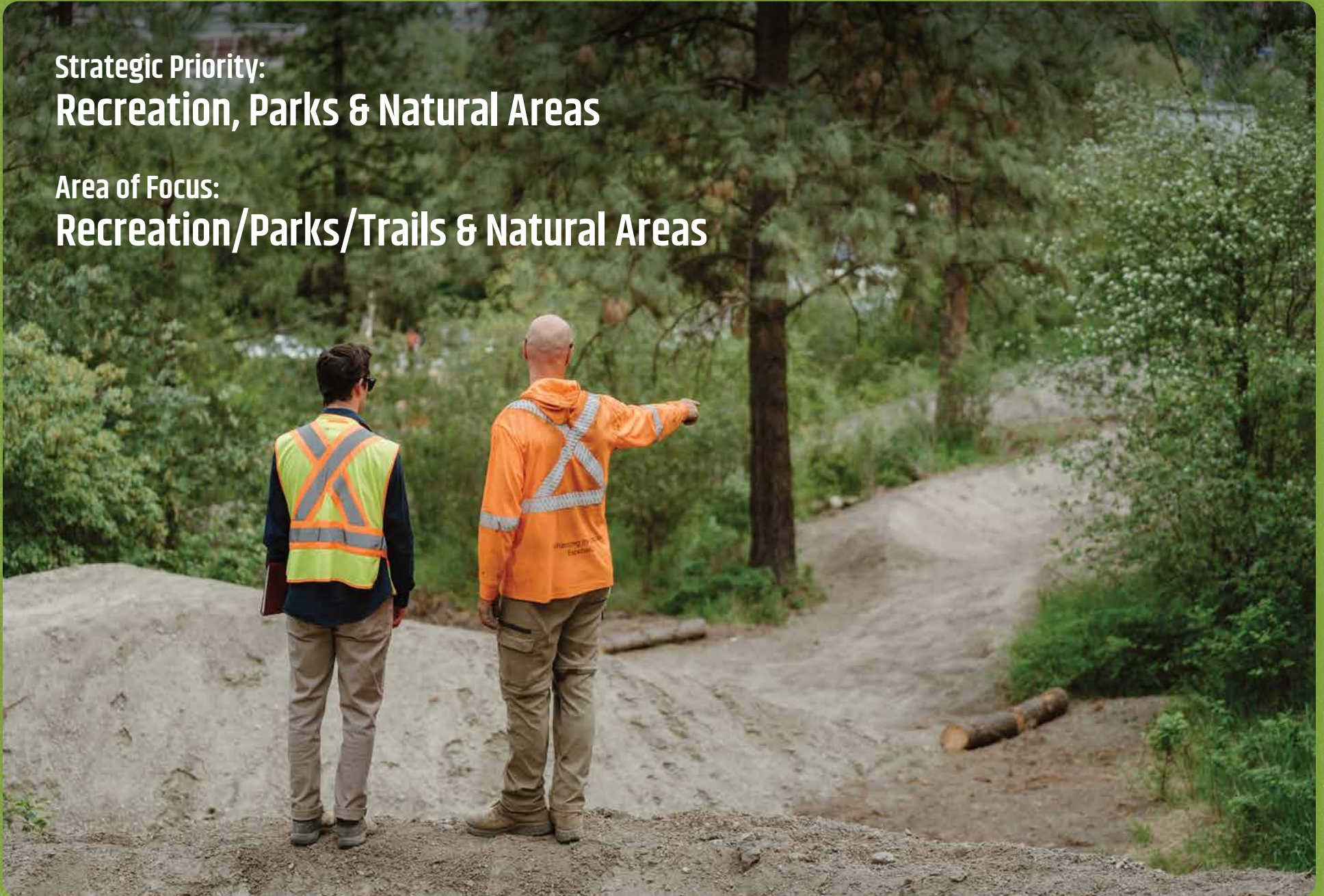
Vibrant Downtown/Arts & Culture/Community Participation & Togetherness/Economic Prosperity

 Not started
  In progress
  Completed
  Timing has changed
  Issue has arisen

Project/Initiative	Status	Current Update	Upcoming Milestone
Development of Cultural District		The initiative has been forwarded to the larger OCP project for consideration with the intent that the new OCP will identify a Cultural District boundary and high-level policy statements in its intention and how best to develop it.	This project has been rolled into the OCP Project as part of the review process - end of 2025 .
Implementation of Age & Dementia Friendly Community Plan		Scripts and storyboards are finalized, approved and currently producing final copy. A final report to Council is anticipated to conclude the project.	<ul style="list-style-type: none"> • Staff are waiting for final copies of the printed materials, anticipated completion by end of June 2024. • Staff attended the Seniors Fair (June 6) to promote the dementia plan and do stigma reduction. • Staff will be launching the videos that were complete for World Alzheimer's Month (Sept) – on the City of Vernon website and a small amount of social media promotion to get the message out. The videos are focused to family members (people under 40) for signs of early Alzheimer's and community support / business owners for making businesses more dementia friendly.
Review Downtown Parking		This project will be listed in the new Transportation Plan as an implementation item to be completed. The Transportation Plan will have a policy section on curbside management, which included balancing the needs of space in the public realm for parking, loading, bike and e-scooters, buses, etc. It cannot be completed until the Transportation Plan is complete due to staff capacity.	Not anticipated to be started until 2026 .

Strategic Priority:
Recreation, Parks & Natural Areas



Area of Focus:
Recreation/Parks/Trails & Natural Areas





Recreation/Parks/Trails & Natural Areas

 Not started  In progress  Completed  Timing has changed  Issue has arisen

Project/Initiative	Status	Current Update	Upcoming Milestone
Develop & Construct Active Living Centre		<p>The Active Living Centre Validation Report was approved by Council on April 8, 2024.</p> <p>The report made commitments from the ALC Integrated Project Delivery team to design, construct and deliver a facility to the City of Vernon that:</p> <ol style="list-style-type: none">1. is in accordance with the Base Program identified by the City.2. the funding breakdown is as follows: \$121M – public authorized funding by municipal loan, \$15M from City Reserves, with the total project cost not to exceed \$136M <p>Site mobilization commenced on April 9th, 2024, and Council will receive regular progress reports over the facility's 29-month construction duration.</p>	<p>Stage 1 - Site Servicing & Excavation - 2024 Stage 2 - Foundations - 2024-2025 Stage 3 - Superstructure - 2025 Stage 4 - Interiors & Landscaping - 2026 Stage 5 - Occupancy - September 2026</p>
Civic Memorial Park Phase 2 & 3		<p>The original scope of the project has been completed and is in service, however, there are some changes required to the landscaping around the Emergency Operations Centre (EOC) building. That work will take place in the fall of 2024.</p>	<p>Fall 2024: Paving and concrete work around EOC building</p>



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Recreation/Parks/Trails & Natural Areas

 Not started  In progress  Completed  Timing has changed  Issue has arisen

Project/Initiative	Status	Current Update	Upcoming Milestone
Lakeview Wading “Peanut” Pool Revitalization		The Lakeview Wading Pool is scheduled to be open to public on June 28th, 2024 . The amenity’s building has reached substantial completion and has been reviewed for deficiencies. The swimming pool is being tested and calibrated.	<ul style="list-style-type: none">• The landscaping still needs to be completed for the project.• Some play equipment needs to be installed.• A grand opening celebration needs to be organized.
Feasibility Study for Vernon Aquatic Centre		<p>The Aquatic Centre Repurposing RFP is being prepared for posting and is planned to be out for June 2024, with award in July 2024.</p> <p>The first phase being public and user group engagement, document review and data collection to inform the renovation goals, will run August – October 2024.</p>	<ul style="list-style-type: none">• October 2024 - End of first phase (data collection) RFP project• November 2024 - RFP out• January 2025 - Award for design and quantity survey price out of option(s) council directs to proceed with or one specific option per council direction• May 2025 - Report to Council with pricing of option(s), Council direction or approve specific option budget to proceed



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Recreation/Parks/Trails & Natural Areas

 Not started
  In progress
  Completed
  Timing has changed
  Issue has arisen

Project/Initiative	Status	Current Update	Upcoming Milestone
Begin Kin Race Track Athletic Park Development		<p>Paused and on-hold due to staff vacancies and limited resources. Work cannot be initiated until Administration has hired in the Park Projects team, anticipated in Q3/Q4 of 2024.</p> <p>Pausing the Kin Race Track project will allow a greater understanding of the technical and spatial requirements of the ALC (parking lot, drainage, etc.) which will impact the available land remaining for park development.</p>	Anticipated to be 12-14 months in duration with completion likely not until the end of 2026.
Polson Park Master Plan		<p>Paused and on-hold due to staff vacancies and limited resources. Work cannot be initiated until Administration has hired in the Park Projects team, anticipated in Q3/Q4 of 2024.</p> <p>Pausing the Polson Park Master Plan will allow a greater understanding of the impact of this year's Vernon Creek Naturalization project on future park development. In addition, the OCP will be identifying the importance of the park as a community amenity to not only the downtown but also City-wide which should influence the future park program.</p>	Anticipated to be 12-14 months in duration with completion likely not until the end of 2026.



Strategic Priority:
Environmental Leadership



Area of Focus:
**Asset Management/Climate Action/Building
Resilience & Wildfire Management/Transportation**





Asset Management/Climate Action/Building Resilience & Wildfire Management/Transportation

 Not started  In progress  Completed  Timing has changed  Issue has arisen

Project/Initiative	Status	Current Update	Upcoming Milestone
Silver Star Rd Multi-use Path Phase 2		The work was completed in spring 2024	Complete paving of driveway tie-ins. Currently underway.
Update Building Asset Management Plan		A consultant was selected on May 7, 2024 to perform the Building Facility Asset Management Plan.	<p>Phase 1: In order to prioritize investment and provide sustainable service, the City is updating its Building Facility Asset Management Plan. In addition, to identify a sequence of greenhouse gas (GHG) reduction measures that will help to optimize energy performance and reduce emissions for community buildings, the City is applying for FCM grant funding to complete a GHG Reduction Pathway Feasibility Study. This Phase is expected to be completed in August, 2024.</p> <p>Phase 2: Contingent on grant funding applied for in Phase 1, the City will develop a GHG Reduction Pathway Feasibility Study. This phase is expected to commence in September, 2024 with project completion in early-mid 2025.</p>




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Asset Management/Climate Action/Building Resilience & Wildfire Management/Transportation

 Not started  In progress  Completed  Timing has changed  Issue has arisen

Project/Initiative	Status	Current Update	Upcoming Milestone
Polson Park Vernon Creek Naturalization Project Phase 1 & 2		Project is on schedule to start construction mid-June . Project team met with park user groups for various events that are planned over the summer and we will continue to work with them and contractor to coordinate. Admin will provide regular updates via media releases and webpage as the project progresses. Phase 1 of the project has been awarded. City received \$2.53M grant for this phase.	June 17: Construction mobilization – fencing June 17 – June 28: Tree removals July 31 – Sept 17: Fisheries window Nov 30: Phase 1 Final Completion Phase 2: Construction anticipated Spring 2025
Develop Storm Water Control Bylaw		Bylaw has been drafted along with ticket bylaw amendments.	May 27 Council meeting - support in principle staff to prepare bylaw for Council consideration. Review of Subdivision Bylaw underway.
Implement Flood Mitigation Recommendations		Flood Response Plan in progress includes new flow stations. OCP and Floodplain Bylaw completed . Sediment and Debris Management Plan in progress . Structural Flood Mitigation in progress, assessment to be completed by year end . Crossing upgrades at 43rd Street are scheduled to be completed this year . Lakeshore Rd crossing is in design phase.	Flood Response Plan: Additional hydrometric station to be installed by year end Sediment and Debris Management Plan: Long term vegetation management plan in progress to be completed by year end Structural Flood Mitigation: Options assessment currently underway and expected to be completed by year end. Lakeshore Road crossing upgrades – Design pending construction tentatively scheduled 2026


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Asset Management/Climate Action/Building Resilience & Wildfire Management/Transportation

 Not started  In progress  Completed  Timing has changed  Issue has arisen

Project/Initiative	Status	Current Update	Upcoming Milestone
Fuels Management for City-owned lands		<ul style="list-style-type: none">The hill in Polson Park, leading up and to the hospital, has received a successful fuel treatment in the spring of 2024 (2 ha.)A fuel treatment of Crown lands along Eastside Road, adjacent to Ellison Park, will connect to other treatments in the area and treatment of 14.36 ha. began May 13, 2024.Community Engagement Open House regarding “Building a Wildfire Resilient Community” was held on May 22, 2024. A key topic is “Reducing Risk of Fire Spread on City Owned Lands.”Risk reduction, through FireSmart work has been completed around City operated water infrastructure facilities in the spring of 2024.City staff from Planning, Climate Action, FireSmart, and the Emergency Program attended the 2024 Wildfire Resiliency and Training Summit in April 2024. The City’s FireSmart Coordinator was a panelist at the summit.	<ul style="list-style-type: none">Implement pilot project for reducing the risk of fire spread on City owned lands. Summer/fall 2024Completion of the Community Wildfire Resiliency Plan. June 2024Submission of the 2023 Community Resilience Investment Grant final report. June 2024Submission of the 2024 Community Resiliency Investment Allocation-based Program. October 2024



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Asset Management/Climate Action/Building Resilience & Wildfire Management/Transportation

 Not started  In progress  Completed  Timing has changed  Issue has arisen

Project/Initiative	Status	Current Update	Upcoming Milestone
Implement Climate Action Plan		<p>At their March 11, 2024 Regular meeting, Vernon City Council passed the resolution: 'THAT Council authorize the allocation funding from the Local Government Climate Action Program fund to proceed with initiatives described in the memorandum titled "Climate Action Plan Implementation" dated February 28, 2024.</p> <p>vernon.ca/sites/default/files/docs/Sustainability/Climate-Action/2104-OB_cap_full_final.pdf</p>	<ul style="list-style-type: none">• GHG reduction calculator – underway• Natural assets inventory – RFP submitted• E-mobility Accelerator tech demo – during GoByBike Week June 3-9, 2024• CARE Summit – March 28th, 2024• UBC Sustainability Scholars research – underway• GHG modeling with the Housing Needs Assessment – begin in September, 2024• GHG reduction feasibility study for City buildings – preparing FCM application• Community Outreach Strategy development – underway
Develop New Transportation Master Plan		<p>This project is now called the "Transportation Plan" and is being completed in conjunction with the Official Community Plan (OCP).</p> <p>The document will outline key transportation investment in the community over the next decade based on land use and growth in the City.</p>	<p>The plan is scheduled to be complete by the end of 2025. It is currently in Phase 1 of public engagement (of 3 phases) and all technical studies have been procured and started, including an EV Charging Gap Analysis, Active Transportation and Transit Gap Analysis, updated multi-modal traffic counts, and partnership with the Ministry of Transportation and Infrastructure.</p> <p>The plan will move into the Options Analysis and Policy Drafting workstreams over the summer.</p>



Strategic Priority:
Governance & Organizational Excellence




Area of Focus:
**Good Governance/Reconciliation/External Relationships/
Recruitment & Retention/Sound Internal Process**





Good Governance/Reconciliation/External Relationships/ Recruitment & Retention/Sound Internal Process

 Not started
  In progress
  Completed
  Timing has changed
  Issue has arisen

Project/Initiative	Status	Current Update	Upcoming Milestone
Participate in a Regional Accessibility Committee		As per the Accessible British Columbia Act, local governments must establish an accessibility committee, develop an accessibility plan, and create a mechanism for public feedback regarding accessibility by September 1, 2023 . The Terms of Reference for an Inter-municipal Accessibility Advisory Committee were adopted by the Regional District of North Okanagan on June 21, 2023 . The committee is now working on the creation of an accessibility plan.	N/A
Complete Council Code of Responsible Conduct		Council adopted the Council Code of Responsible Conduct Policy on April 11, 2023 . Council adopted minor amendments to the policy on May 8, 2023 and January 24, 2024 .	The Council Code of Responsible Conduct Policy is reviewed by Council annually .
Redevelop City of Vernon Website		This project was initially anticipated to be brought forward to Council as a 2025 Budget consideration. However, as there are several other priority projects that the Communications department is supporting (Active Living Centre, Official Community Plan & Transportation Plan, Polson Park Naturalization etc.), Administration is recommending this project be considered as part of the 2026 Budget .	Consideration in the 2026 Budget




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Good Governance/Reconciliation/External Relationships/ Recruitment & Retention/Sound Internal Process

 Not started
  In progress
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  Issue has arisen

Project/Initiative	Status	Current Update	Upcoming Milestone
Seek Opportunities to Collaborate with OKIB		These ongoing collaborative initiatives have primarily been led by the joint Okanagan Indian Band/City of Vernon working group. Due to a variety of reasons, the working group has been unable to meet over the past year.	Work to reestablish the regular joint working group and Community to Community (C2C) meetings.
Implement New Respectful Workplace and Anti-Discrimination Policy		The policy has been finalized and a draft training framework is being developed. The 0.5 FTE position dedicated to delivering this program became vacant in January 2024 and the new incumbent starts in the role at the end of May 2024 . Training program still scheduled to be delivered fall 2024 .	<ul style="list-style-type: none"> • May/June 2024: Orient and train new HR employee responsible for delivering training program in • Fall 2024: Training cohorts to be confirmed and calendar placeholders to be scheduled throughout. Training program to be completed and delivered
Online Purchase Options for Monthly Parking Passes		<p>Due to staff vacancies, the project has not been initiated, but commencement is anticipated shortly and pre-planning for the project has begun to determine project scope, methodology and the required steps towards implementation.</p> <p>Staff are currently researching possible software platforms that could be used for the electronic delivery of parking pass sales.</p>	<ul style="list-style-type: none"> • Project initiated June 2024 • Determine which platforms are available, suitable and fit within budget • Make decision on how to best to procure software (quote, direct award, or RFP) • Identify Finance Subject Matter Expert (SME) to lead integration between software and Temptest/Workday • Aug – Sept: Implementation • Oct: Testing • Nov: Communication to public on change/process • Dec: Live launch


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Good Governance/Reconciliation/External Relationships/ Recruitment & Retention/Sound Internal Process

 Not started  In progress  Completed  Timing has changed  Issue has arisen

Project/Initiative	Status	Current Update	Upcoming Milestone
Implement Development Approval Process Review Recommendations		<p>In 2021, the City conducted a Development Approval Process Review (DAPR), which provided recommendations on implementing policy and bylaw changes and other initiatives to streamline and accelerate the review of all housing projects, including affordable and attainable housing projects. Staff continue to work through implementing the recommendations.</p>	<ul style="list-style-type: none">1. Liaison with the Development Community<ul style="list-style-type: none">Established a Development Liaison Working Group comprised of industry representatives, City and RDNO Staff (Initiated in 2021)2. Enhanced Pre-Application Process<ul style="list-style-type: none">Develop new application forms to ensure complete applications - Fall 2024Establish pre-application meetings - Fall 20243. Internal Processing Enhancements Digitizing applications and permitting processes - ongoing 2024-2026<ul style="list-style-type: none">Developing on-line publicly accessible Development Application viewer - Fall 2024Clear project leads - Fall 2024Annual reporting of project approval times - completeTentative schedules for applications - not started4. Development Variance Permit Recommendations<ul style="list-style-type: none">Make Better Use of the Board of Variance - not startedAmend Problematic Clauses in the Zoning Bylaw - summer 2024Delegate DVPs to staff - complete5. Development Permits<ul style="list-style-type: none">Update DP within the OCP guidelines - not started 2025Increase criteria for DP minor - complete6. Single Family Dwelling Building Permits<ul style="list-style-type: none">Building Permit Process Guide - Not started7. Finding a Balance on Infrastructure Costs<ul style="list-style-type: none">Increase servicing requirements threshold for project value - completeUpdate DCC bylaw - in-progress - end of 20258. Staff Resources<ul style="list-style-type: none">Increase staffing to address high development activity - in-progress - end of 2024

