Attachment 1

2023-2026 Council Strategic Plan

Progress Update as of June 5, 2025











Purpose



Why This Document?

This progress report offers a comprehensive overview of the advancement of the 2023-2026 Council Strategic Plan. It highlights key initiatives and projects that are progressing on schedule, identifies areas encountering delays or challenges, and provides a forward-looking perspective on what residents and community partners can expect in the coming year.

Serving as a tool for transparency, accountability, and ongoing collaboration, this report reflects our shared commitment to achieving the goals that matter most to our community.



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"

Vision

We envision a prosperous and sustainable future for Vernon, where green spaces are preserved and protected, housing meets the needs of all, neighbourhoods are strong and vibrant, alternative transportation options are available, the downtown is revitalized, and age and youth friendly activities abound.



Strategic Priorities





Strategic Priority: Livability

Area of Focus: Housing/Community Safety/Proactive Planning

Urban Infill on 30th Street



Housing/Community Safety/Proactive Planning

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🕐 Not started In progress 🗸 Completed 🤃 Timing has changed 🥊 Issue has arisen				
Project/Initiative	Status	Current Update	Upcoming Milestone	
Implement Gun & Gang Violence Prevention Strategy	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	Programming agreements are in place to implement the Gun & Gang Violence Prevention Strategy with the Okanagan Indian Band, Canadian Mental Health Association – Vernon, and North Okanagan Youth and Family Services Society. The program is funded by Public Safety Canada through to March 31, 2026.	Ongoing program implementation, monitoring and reporting to Public Safety Canada. Project completion set for March 31, 2026.	
Additional Space for RCMP		The Vernon RCMP Detachment Space Planning & Feasibility Study (Phase 1) is complete . The document highlights the current space requirements for the RCMP along with the needs over a projected 5, 10 and 20 year horizon.	Administration plans to report back to Council with the feasibility of expansion options (Phase 2) of the Space Planning & Feasibility Study in Spring 2025.	





Housing/Community Safety/Proactive Planning

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Completed

Timing has changed

Issue has arisen

Project/Initiative	Status	Current Update	Upcoming Milestone
Update Official Community Plan		The Official Community Plan (OCP) is currently in the final phase of development. A series of land use maps and growth projections were presented to Council in April and May 2025 and the final round of public engagement will conclude at the end of June 2025 .	Over the summer, public feedback will be worked into the final OCP draft and the document will be sent for formal referral to partner agencies. In the fall, the full OCP will be presented to Council for bylaw readings and the hosting of a Public Hearing. The Provincial deadline for OCP adoption is December 31, 2025.
Implement Vernon Fire Rescue Services (VFRS) Eight Year Strategic Plan		The VFRS Strategic Plan 2025-2032 was completed and received by Council during their October 7, 2024 Committee of the Whole meeting. Details of the plan can be viewed at: <u>VFRS Strategic Plan 2025-2032</u>	N/A
Develop new Vernon Fire Rescue Services (VFRS) and Emergency Management Strategic Plan	\checkmark	The plan has been finalized , presented to Council and is available on the City's website for review: <u>VFRS Strategic</u> <u>Plan 2025-2032</u>	Each year of the plan has specific milestones and targets identified to provide sustainable service to a growing community, from three fire stations through to 2032. Each year VFRS provides a year end report to Council regarding progress.
Implement Housing Action Plan		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.	The City continues to work with partner agencies like BC Housing and the non-profit community on the advancement of affordable housing projects. Collaboration with BC Housing and the non- profit community will continue to progress as opportunities emerge.



Strategic Priority: Vibrancy

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

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



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plan and capital and operations management plan were

presented to Council on April 22, 2024.

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



Project/Initiative	Status	Current Update	Upcoming Milestone
Captain Bailey Way Development		Captain Bailey Way development refers to a planned area along Taxiway Charlie at the Vernon Regional Airport for hangar leases and development as outlined in the Vernon Regional Airport Master Plan. Detailed design of the taxiway and apron is nearing completion (90%).	Design of apron and taxiway will be submitted to Transport Canada in May 2025. Pending approval, construction is currently scheduled for September of 2025 and completed by the end of 2025.
Development of Cultural District		The initiative has not been started due to staff resources.	Policy direction for the future development of the Cultural District will be included as part of the new OCP.
Age & Dementia Friendly Community Plan		The Age & Dementia Friendly Plan has been completed and endorsed by Council on June 24, 2024. A final version of the plan is available on the City's website at: <u>Age and Dementia</u> <u>Friendly Community Plan Version 1.1</u>	The Plan and its policy direction will be considered during the drafting of policies and objectives in the new Official Community Plan.
Review Downtown Parking	٢	This project will be listed in the new Transportation Plan as an implementation item to be completed. The Transpor- tation Plan will have a policy section on curb side man- agement, 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.	N/A



Park Edge Apartments on Alexis Park Drive



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Strategic Priority: Recreation, Parks & Natural Areas

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



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Timing has changed

Issue has arisen

Project/Initiative	Status	Current Update	Upcoming Milestone
Develop & Construct Active Living Centre (ALC)	2	One year into the construction phase, the ALC project team is currently on-target to deliver the project on-time and on- budget. Most tender packages for major items have already been awarded and the project team is gaining certainty with project risks. Most of the design work will be complete by the second quarter of 2025. The team will continue to look for efficiencies to mitigate any delays and keep the project on target for completion in the fall of 2026.	Commissioning of the new building and any construction deficiencies will be addressed in early fall 2026. Additional staff will be hired and trained prior to the anticipated public opening in the fall of 2026.
Civic Memorial Park Phase 2 8 3		The City celebrated the completion of Civic Memorial Park on May 29, 2024. The park, once the site of the iconic Civic Memorial Arena, has been transformed into a vibrant community space that recognizes and acknowledges the City's past while providing opportunities for connection, health, and well-being into its future.	N/A





Recreation/Parks/Trails & Natural Areas

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Project/Initiative	Status	Current Update	Upcoming Milestone
Lakeview Wading "Peanut" Pool Revitalization		The newly constructed Lakeview Wading "Peanut" Pool and spray park were officially completed and open to the public on July 11, 2024. The project was designed as a safe, accessible, supervised facility where children can be introduced to the water and learn basic swimming skills. The facility features a new pool basin design for greater access for all abilities, a modern change room, washroom, and mechanical room buildings as well as enhancements to the surrounding park area.	Improvements to the universal washroom include the addition of an accessible change table for the 2025 season. A tot slide will also be added to the facility. Completion is anticipated by mid-June 2025.





Recreation/Parks/Trails & Natural Areas

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Not started

In progress

Completed

Timing has changed

Issue has arisen

Project/Initiative	Status	Current Update	Upcoming Milestone
Feasibility Study for Vernon Aquatic Centre		The City is planning to repurpose the Vernon Aquatic Centre once the new Active Living Centre is open in the fall of 2026 . A Needs Assessment was completed with input from industry consultants, architects, and engineers to assess the existing space as well as public feedback to ensure it provides the necessary space for future services, programs and activities.	Proposal for options will be presented to Council in Q2 of 2025 for direction.
Begin Kin Race Track Park Development		Council endorsed proceeding with a passive park design concept in the spring of 2025.	The Active Living Centre storm-water management plan should be complete by the end of Q2 of 2025 and this milestone is required in order to proceed with the park project.
			It is anticipated the Kin Race Track park design will take 4 to 6 months to complete.
Polson Park Master Plan		The project has not been started due to staff resources on other Strategic Priority Projects. The additional time will allow a greater understanding of the impact of this year's Vernon Creek Naturalization project on future park development in relation to the water table levels.	Staff will come forward to Council with a plan to initiate the project in Q3 of 2025.





Strategic Priority: Environmental Leadership

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

City View of North Vernon

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

Project/Initiative	Status	Current Update	Upcoming Milestone
Silver Star Rd Multi-use Path Phase 2		The Silver Star Road Multi-Use Path project was completed in the spring of 2024. The 3.6 km paved pathway connects the Foothills neighbourhood with the Silver Star Gateway Business Park, enhancing accessibility and promoting active transportation for residents and visitors. The total cost of the project was \$6.8 million, with \$500,000 provided by the Province of British Columbia. It aligned with Vernon's Climate Action Plan to reduce carbon emissions and promote sustainable transportation options.	N/A
Update Building Asset Management Plan		The facility condition assessment was completed in 2024 and was used to inform the Organizational Asset Management Plan (OAMP) adopted by Council on November 14, 2024. The OAMP provides a comprehensive strategy for maintaining Vernon's infrastructure by assessing current conditions, forecasting future replacement costs, and identifying options to close funding gaps. The City owns and operates infrastructure valued at approximately \$2.6 billion including the transportation network, sanitary sewer and storm water drainage systems, parks and public spaces, airport and building assets. While the overall condition of the City's infrastructure is rated fair to good, many assets including many Civic Buildings are approaching the mid-to-late stages of their functional lifespan and will require replacement in the coming years.	Council has directed Administration to bring forward a 10-year, 0.96% cumulative Infrastructure Levy for consideration in the 2026 Financial Plan to fill the funding gap. Additionally, Council has instructed Administration to implement key financial and asset management policy recommendations identified in the OAMP, ensuring the City's infrastructure remains safe, reliable an sustainable for generations to come.



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







Vernon

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

Project/Initiative	Status	Current Update	Upcoming Milestone
mplement Flood Mitigation Recommendations		The City's flood mitigation efforts included the development of a comprehensive City Emergency Flood Response Plan , upgrading infrastructure like creek crossings, and improving operational procedures related to sediment management. Risk management and mitigation measures were considered at strategic locations identified in the Flood Mapping.	The overall plan will continue to evolve over the next decade based on the data collected through ongoing implementation including information from the new hydrometric station installed in collaboration with the Okanagan Basin Water Board and Water Survey Canada, at the outlet of the BX Sediment Pond.
Fuels Management for City-owned lands	2	A pilot project for risk reduction was principally completed in fall 2024 with final tasks anticipated in the fall 2025 . 5.5 ha prescribed burn completed Longacre Apollo March 20, 2025 .	Fuel treatment on Crown land, Eastsid Road adjacent to Ellison Park continue with a 13 ha. section scheduled for completion by June 2025.



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

Not started 💦 In pro	gress	Completed Timing has changed Issue has arise	n
Project/Initiative	Status	Current Update	Upcoming Milestone
Implement Climate Action Plan		On October 4, 2024 Council provided funding up to \$720,000 from the Local Government Climate Action Program to enable Administration to further the implementation of the City's Climate Action Plan which included the creation of a full-time, 2-year temporary Project Coordinator to add capacity and resources to the program.	A summary of the 2025 Climate Action Community Outreach Strategy includes actions in several focus areas including Active Transportation Solutions, Low- carbon Building Solutions, Climate Resiliency Workshops, Green Business Planning, Youth Climate Careers, and enhancing the Community Urban Forest Canopy.
			Implementation of these focus areas and associated programs is well underway and will be executed in 2025 including the hiring of a new Project Coordinator position.
Develop New Transportation		The Transportation Plan (TP) is currently being updated alongside the Official Community Plan (OCP) aiming to provide a comprehensive framework for transportation over the next 25 years. The new plan, currently in the final phase of development, focuses on improving the functionality, convenience, attractiveness and safety for all transportation modes including roads, public transit and cycling/ walking paths.	A series of short, medium and long- term transportation projects were presented to Council in April and May 2025. Following this, a final round of public engagement will take place in June with two open houses and an online survey.
Master Plan			Over summer 2025 , public feedback will be worked into the TP draft, formal referrals will be sent to partner agencies and in the fall the full TP will be presented to Council alongside the OCP for approval.

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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



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

Completed



Project/Initiative	Status	Current Update	Upcoming Milestone
Redevelop City of Vernon Website		Administration informed Council at their June 2024 Strategic Planning Session that the Website Redevelopment Project would be brought forward for consideration as part of the 2026 Budget.	A website audit is currently underway. Efforts are focused on improving key areas of the site, such as the homepage, to improve navigation and user experience until funding is secured for a complete redesign. Consideration in the 2026 Budget.
Seek Opportunities to Collaborate with OKIB		Joint strategic initiatives have primarily been led by the Okanagan Indian Band/City of Vernon working group. The working group has been unable to meet over the past couple years, however, staff from both organizations continue to collaborate on a variety of projects and initiatives.	Work to re-establish the regular joint working group and Community to Community (C2C) meetings with the newly elected Chief and Council.
Implement New Respectful Workplace and Anti- Discrimination Policy	2	This policy is in the final stage of completion. Administration will recommend changing the policy from a Council Policy to an Administrative Policy. This change will enable Administration to make updates in response to legislation changes, legal advice, and internal process modifications as needed.	With an anticipated completion date of June 2025 , training will begin immediately following Council rescinding the existing policy and Administration implementing the new policy. Council will be invited to participate in training prior to the end of 2025 .

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Not started

In progress

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



