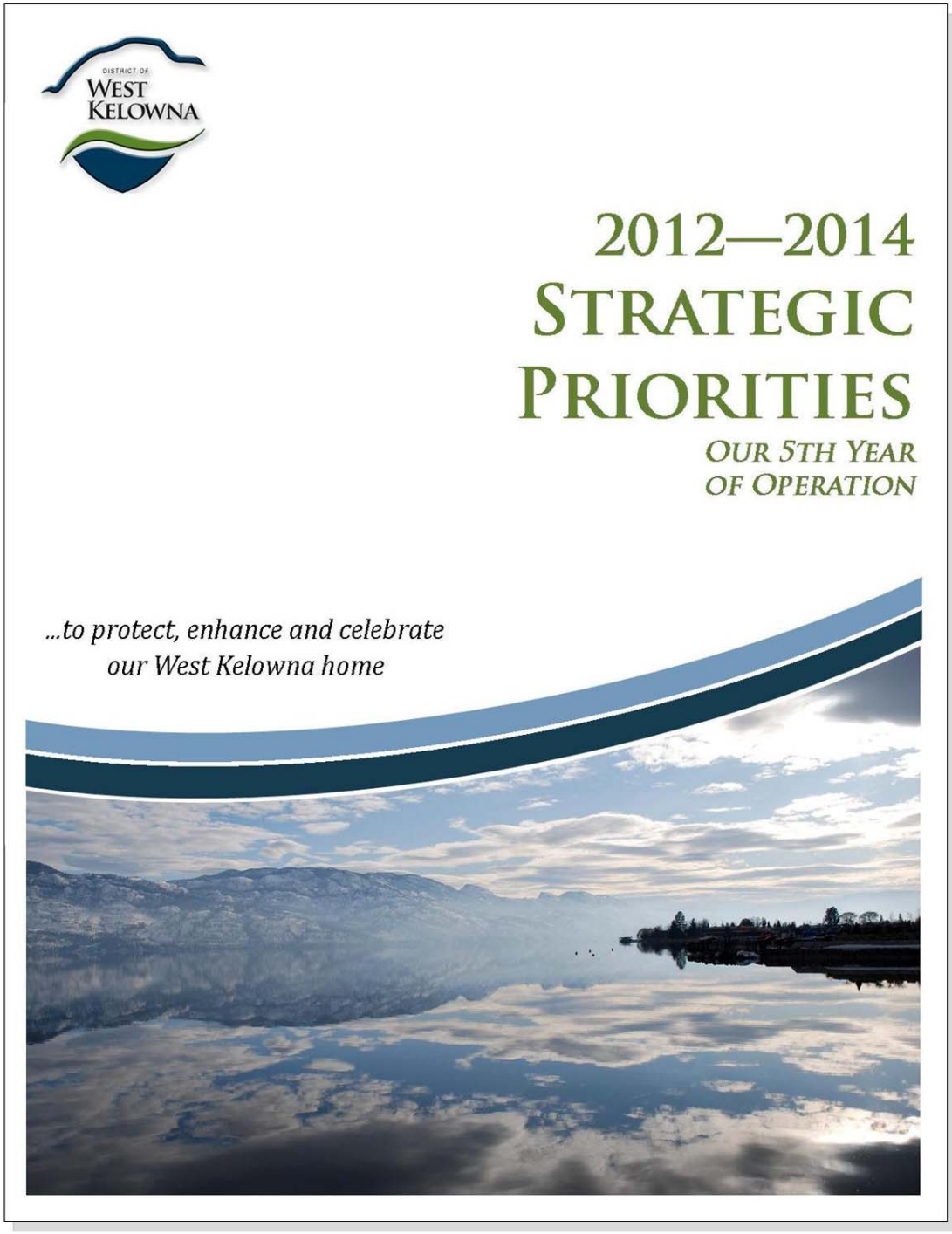

Operational Details

This Operational Plan defines the goals and projects for 2012 intended to meet West Kelowna Council's goals as outlined in its *2012 - 2014 Strategic Priorities*.

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1st Quarter Update
January - March

2nd Quarter Update
April - June

3rd Quarter Update
July - September

4th Quarter Update
October - December

Strategic Priority 1: Economic Development

GOAL: To ensure a positive local business climate with a vibrant downtown, productive relations with neighbours and local job opportunities.

Priority 1: Westbank Centre Plan		
Task	**Timeline**	**Lead**
• Catalyst Programs o Coordinate presentation with UDI regarding incentives to revitalizing WBC	April **Complete**	Director of Development Services
o Review incentive options and prepare report to Council	June **Complete**	
o Draft Zoning Bylaw provisions to provide clarity and incent redevelopment – density bonuses, parking requirements, etc. **- drafted**	June **September** **February 2013**	
o Coordinate meetings to discuss costs and benefits of establishing Business Improvement Area with land owners and businesses	June **Complete**	
o Marketing Westbank Centre through presentations, promotion of vision document, DWK website and advertising	Ongoing	
o Consider the adoption of a Community Amenity Contribution Policy	June **September** **November** **February 2013**	
• Finalization of Parking Study – draft to Council	April **Complete**	
• Couplet – Develop strategy in partnership with MOTI to reconfigure the couplet	December **Ongoing**	Director of Development Services Chief Administrative Officer/ Director of Engineering
• Pursue Westside Urgent Care Centre on Interior Health property in Westbank Centre	June **Ongoing**	Chief Administrative Officer

Priority 1: Westbank Centre Plan continued		
Task	**Timeline**	**Lead**
• Work with WFN to secure a future road and pedestrian link from Gellatly Road through to Ingram Road	Ongoing	Director of Development Services
• Work with coordinators and businesses to facilitate and encourage the continued expansion of Westbank Centre Farmers Market	April **Complete**	
• Redevelop Springer Park utilizing the community amenity contribution from the Gateway Development **– design complete to RFP**	October **In progress**	
• Design and construct streetscape and infrastructure improvements in Westbank Centre o **With Development Services**	October **Budget consideration 2013**	Director of Engineering
Priority 2: Industrial Land		
• Develop Industrial Park Strategy – draft to Council	June - **July** **Complete**	Director of Development Services
• Connect with businesses in the industrial area	Ongoing	
• Investigate merchants association or business improvement area with land owners and businesses in the industrial area	June **Complete**	
Priority 3: Economic Development Plan		
• Revise/implement the District of West Kelowna Economic Development Plan	March - **May** **Complete**	Director of Development Services
• Raise the public profile of the West Kelowna Economic Development Plan	Ongoing	
• Host a Small Business Forum	September **October** **Complete**	
• Determine how to move forward with Economic Development after 2012 - recommendation to Council	June **July** **Complete**	**CAO** Director of Development Services/ Chief Financial Officer

Priority 4: Development Services

Task	Timeline	Lead
• Clear backlog of current development applications in the first quarter of 2012	March **Complete**	Director of Development Services
• Continue efficiency improvements o Develop mission statement and performance measures - May o Establish processing milestones and benchmarks - Complete o Revise checklists and application brochures - Complete o Improve file tracking - Complete	March **May** **Complete**	
• Review development application fee structure – completion of review	June **Underway** **February 2013**	
• Zoning Regulations o Review options of several possible amendment areas with Council	February **Complete**	
o First Draft to Council o First Reading to Council	June **September** **February 2013**	
• Continue relationship with UDI	Ongoing	Director of Development Services
• Complete draft Subdivision Servicing Bylaw Review and Update o Develop access routes requirements for neighbourhoods o **UDI Review Submitted, Second Reading**	July **August, first reading** **February 2013**	**Director of Development Services** Director of Engineering
• Purchase and implement development application software	March 2013	Director of Development Services

Priority 5: Tourism

Task	Timeline	Lead
• Develop Tourism Strategy – present draft to Council	March **Complete**	Director of Development Services
• Implement Tourism Strategy • **Report to Council - January 22, 2013**	December **January 2013**	

Strategic Priority 2: Infrastructure

GOAL: To provide infrastructure, including roads, water, sewer, storm drainage and sidewalks, that meets the needs of the municipality.

Priority 1: Utilities		
Task	**Timeline**	**Lead**
• DRAINAGE o Develop a Stormwater Utility Plan **– 2013 Budget Consideration**	October **November**	Director of Engineering
o Consider Casa Loma drainage – **Phase 1 Tender Award to Council October 9**	September **October** **Complete**	
o Consider Green Bay drainage – **2013 Budget Consideration** o **Council February 2013**	May **August** **February 2013**	
o Adopt Best Management Practices policy	June **August** **October** **Complete**	
o Adopt Standards and Design Criteria policy **– 2013 Subdivision Servicing Bylaw component**	June **August** **2013**	
• SEWER o Complete current Sewer Servicing Strategy ▪ Glenrosa Phase 4 – Webber North/McIvor Road	November **Under construction (60%), (90%)** **Complete**	
▪ Lakeview Phase 6 – Hayman Road (Thacker North)	October **Under Construction (70%), (95%)** **Complete**	
▪ Phase 7 – Boucherie Road North	November **Under Construction, 75% Complete**	

Priority 1: Utilities continued

Task	Timeline	Lead
▪ Applegreen Court/Cameron Road	November **Under construction (90%),** **Complete**	
o Develop future Sewer Servicing Strategy – Draft to Council	October **(60%) (75%)**	
o Complete Horizon Lift Station upgrade	February 2013 **Detailed Design Initiated** **(80%) (90%)**	
o Create Storm/sanitary DCC Bylaw	July 2013 **In progress**	Director of Engineering Chief Financial Officer
o Sewer Utility Master Plan o **Draft Terms of Reference complete**	August 2013	Director of Engineering
• WATER o Complete Water Master Plan – Draft to Council	June **August** **October** **Ongoing**	
o Provide direction on Upper Glenrosa Water and Neighbourhood Plan issue – recommendation to Council	April **Complete**	
o Complete construction of Boucherie water main replacement	November **Under Construction,** **Complete**	
o Complete construction of Sunnyside reservoir replacement	April 2013 **Detailed Design Initiated, (25%)** **Proposal received Jan 4, 2013**	

Priority 1: Utilities continued

Task	Timeline	Lead
o Complete construction of West Kelowna Estates intake upgrade	February 2013	
o Create Water DCC Bylaw	March 2013	Director of Engineering Chief Financial Officer
o Dam safety review	April 2013	Director of Engineering

Priority 2: Asset Management Plan

Task	Timeline	Lead
• Develop an integrated asset management plans (including utilities, roads, sidewalks, facilities and parks) o Definition, scope and terms of reference	August **November**	Director of Engineering Senior Management Team
o Preliminary Integrated Asset Management Plan	August 2013	
• Communicate to the public on the state of District assets	Ongoing	City Clerk

Priority 3: Transportation

• ARGO Road Maintenance Strategy o Recommendation to Council	April **Complete**	Director of Engineering
o Implement	December **RFP Document Complete, (85%) Complete**	
• Master Transportation Plan - Road Standards ▪ Arterial/Collector standards, **to Council October 9**	April **August** **October** **Complete**	

Priority 3: Transportation continued

Task	Timeline	Lead
▪ Local standards, **to Council October 9**	August **October** **Complete**	
▪ **Consolidate Master Transportation Plan to Council**	**March 2013**	
• Highway 97 corridor improvements – recommendation to Council	May **ongoing**	
• Transit o Rapid Bus – ▪ Determine appropriate locations in conjunction with Westbank Centre initiatives	February **Complete**	
▪ Implement	February 2013	
o Route Rationalization – report to Council	February **Complete**	
o Transit Futures Plan	Ongoing **Complete**	
• Begin implementation of Wine Route o Boucherie Road – Hwy 97 to Stuart ▪ Design	May **Complete**	Director of Engineering
▪ Construction	December **Initiated July, (80%)** **95% (paving in Spring)**	
• 2012 Roads Rehabilitation Program o Recommendations to Council	April **Complete**	
o Construction	November **Initiated July, (90%)** **Complete**	

Priority 3: Transportation continued

Task	Timeline	Lead
• Pedestrian Improvement Program **– to Council October 9**	November **Initiated July** **October** **Complete**	
• Traffic Calming Initiatives - Vineyard Drive	September **Being Designed** **(90%)** **Complete**	
• Gellatly Road Upgrade, Phase 3 o Design	May **Complete**	
o Construction **– Construction specifications being reconsidered**	November June 2013	

Strategic Priority 3: Community Enhancement

GOAL: To enhance the community by creating affordable and livable neighbourhoods, thriving community centres and recreational opportunities while ensuring the protection of the environment.

Priority 1: Land Acquisition and Disposition		
Task	**Timeline**	**Lead**
• Develop Land Acquisition Strategy in conjunction with existing master plans – draft to Council - **Review financial implications**	August **October** **February 2013**	Director of Development Services
• Pursue acquisition of Crown Lands o Apply for Sponsored Crown Grant for priority Crown Land location – **application awaiting MOTI signature on letter of support**	March **Underway**	
Priority 2: Waterfront		
• Implementation of Waterfront Plan - **RFP drafted** o Develop waterfront design guidelines o **Awaiting Zoning bylaw completion**	October **On Hold**	Director of Development Services
o Develop mobile vending policy for waterfront parks and public spaces	April **Complete**	
o Encourage the development of additional public boat launches	Ongoing	
o Complete improvements to two lake access – **RFP drafted** o **Design underway by Parks Planning** o **RFP Issued**	October **In progress**	Director of Development Services
o Dog Park improvement – consider relocation of informal dog park to new fenced location **(transfer to Engineering)**	May **October** **2013 budget consideration**	Director of Development Services
• Marjorie Pritchard Park o Public consultation	January **Complete**	

Priority 2: Waterfront continued		
Task	**Timeline**	**Lead**
o Complete conceptual design	March **Complete**	
o Complete detailed design	October **80%**	
• CNR Wharf upgrades o Public consultation	August **Complete**	Director of Development Services
o Complete conceptual design	October **80%** **Complete**	
Priority 3: Relationships with other Governments		
• Review all servicing agreements	August **Underway**	Chief Administrative Officer
• Encourage council to council meetings	Ongoing **Kelowna–complete** **Peachland- October** **Complete**	
• Pursue Gateway Project partnership with Westbank First Nation	September **Ongoing**	
• RDCO services review – conclude service reviews/withdrawals o **Reviews provided to RDCO; waiting for response and next steps**	April **October**	
• Track other government decisions	February **Ongoing**	Chief Financial Officer
• Partner with School District 23 o Pursue community facility in association with the new elementary school on Rosewood Drive (Neighbourhoods of Learning)	June **Complete**	Chief Financial Officer
o Complete design of athletic field on District lands adjacent to new school - **RFP drafted** - **RFP awarded**	August **In progress**	Director of Development Services

Strategic Priority 4: Services

GOAL: Provide high quality customer services to the community, responding to emerging needs and communicating effectively with the public.

Priority 1: Public Safety		
Task	**Timeline**	**Lead**
• Address speeding concerns in the community o Enforcement o Communication • **Speeding concerns addressed throughout 2012**	Ongoing **Complete**	Director of Administration
o Design and monitoring	Ongoing	Director of Engineering
• Implement RCMP School Liaison Officer position with partners	April **Complete**	Director of Administration
• Lobby for wildfire mitigation support for private lands (UBCM) – **UBCM resolution supported**	September **Complete**	City Clerk
• Lobby BC Hydro for second power line to municipality (UBCM) - **BC Hydro attended District of West Kelowna meeting September 12, 2012**	September **Complete**	
• Develop plan for emergency back-up infrastructure for municipal operations	June **September** **November** **April 2013**	Director of Engineering /Fire Chief

Priority 2: Customer Service		
• Provide a high level of customer service to our citizens	Ongoing	Chief Administrative Officer
• Staff to develop and implement performance measures	April **Complete**	

Priority 3: Communications		
Task	**Timeline**	**Lead**
• Investigate using Social Media	April **Complete**	City Clerk
• Conduct Citizens' Survey 2012	May **Complete**	Chief Financial Officer
• Ensure communications on DWK's positive financial position	May **Complete**	City Clerk

2012 Departmental Projects

Chief Administrative Officer

Task	Timeline	Lead
• Strategic Planning o Develop 2012 - 2014 Strategic Plan	February **Complete**	Chief Administrative Officer
• Develop 2012 Operational Plan	February **Complete**	
o Provide 1st quarter update to Council	April **Complete**	
o Provide 2nd quarter update to Council	July **Complete**	
o Provide 3rd quarter update to Council	October **Complete**	
o Provide 4th quarter update to Council	January 2013	
• Strategic Planning o Develop 2013 – 2014 Strategic Plan	January 2013	
• Kelowna Services o Investigate paying directly, not through Regional District of Central Okanagan	Ongoing	
• Intermunicipal Services Advisory Board quarterly meetings o January	January **Complete**	
o April	April **Complete**	
o July	July **Complete**	
o October	October **Complete**	

Chief Administrative Officer, continued

• Complete District of West Kelowna Municipal Hall assessment & building addition*	December **Complete**	Chief Administrative Officer
• Jim Lind building upgrades – ice floor & boards, drawings and tender documents*	September **Complete**	
• Johnson Bentley Memorial Aquatic Centre assessment/ structural and mechanical upgrades*	October **Complete**	
• Complete Lakeview Heights Community Hall renovation*	March **Complete**	
• Finalize Westbank Museum upgrades*	July **Complete**	
• Complete Willow Beach Washroom improvements*	May **Complete**	

Administration

Task	Timeline	Lead
• Cultural Plan – draft to Council	March 2013 **April 2013**	Director of Administration
• HWY 97 beautification projects for Daimler Road o Apply for funding	April **Complete**	
o Pending funding approval, coordinate project with partners	October **No funding available in 2012**	

*Moved from Building & Regulatory Services

Building & Regulatory Services

Task	Timeline	Lead
Building & Regulatory Services departmental projects merged into other departments.		

2012 Departmental Projects

City Clerk

Task	Timeline	Lead
• Council Procedural Bylaw Review	June **Complete**	City Clerk
• **Council Procedure Bylaw Consideration – October consideration**	**August** **October** **Complete**	
• Council Harassment Policy **– Council Policy "Code of Ethics" adopted August 14, 2012**	September **Complete**	
• Smoke-free outdoor places – draft to Council **-Presentation by UBC Faculty of Nursing**	October **Complete**	

Development Services

Task	Timeline	Lead
• Recreation Trails Plan – complete draft o **Draft Plan Under Review** o **Review Final draft to present to Council**	June **August** **October** **2013**	Director of Development Services
• Develop Hillside Development design guide – draft to Council o **Awaiting Zoning Bylaw Review**	December **On Hold**	
• Sign Bylaw Review – draft to Council o **Staff Review of Draft**	December **In Progress**	
• Heritage Planning – complete two statements of significance for two sites in the DWK Heritage Registry	December **Complete**	
• Affordable Housing Strategy Implementation o Secondary Suite Policy Review	July **Complete**	
o Consideration of permitting carriage homes as part of Zoning Bylaw Review	February **Complete**	

Development Services continued

Task	Timeline	Lead
o Review and Update Strata Conversion Policy	December	
• Create Parks DCC Bylaws o **Consultant hired to conduct DCC review**	December **Spring 2013**	
• Review and Update RDCO Parks Bylaw 1106	October **December 2013**	Director of Development Services
• OCP review and amendments to reflect adoption of master plans	December **July 2013**	
• Agricultural Plan Implementation o Consider developing farm home plate regulations as part of Zoning Bylaw revisions	February **Complete**	
o Encourage growth of agriculture business through small business forum, business support and economic development initiatives	Ongoing	
o Host regional agricultural tour	June **September** **Complete**	
o Work with Agricultural Support Officer to prepare information brochure and webpage explaining normal farm practices	May **In progress**	
• Complete New BC Building Code integration*	October **In progress**	
• Develop Medical Marijuana Grow-Op strategy* o **Waiting for response from Federal Government**	April	

Engineering & Operations

Task	Timeline	Lead
• Install Neighbourhood Entrance Signage o - **Development Services Drafting Recommendations**	August **ongoing**	Director of Engineering
• Install Parks signage	August **Complete**	
• Soil Removal & Deposit Bylaw – adoption – **waiting for Ministry approvals*** o **Ministry of Mines approval, Council to re-read amendment**	May **October** **Complete**	
• Complete Elliott Road facility upgrades* o **pending transit exchange**	November **Deferred**	

*Moved from Building & Regulatory Services

Financial Services

Task	Timeline	Lead
• Fees & Charges – Regional District of Central Okanagan	December	Chief Financial Officer
• WFN Fire Service Contract	August **October** **In Progress**	
• Create Discount System for Utility Billings **– waiting for water study**	May	
• Transit Contract	December	
• Water rate structure – **waiting for water study**	April	
• Utility Service Charge Review **– waiting for water study**	April	
• Utility Service Policy Review – **waiting for water study**	April	
• Jail cell business plan o **– waiting for City of Kelowna, Level A Estimate Received**	April	
• GIS Emergency Maps	June **Complete**	

Fire Department

Task	Timeline	Staff Lead
• Pursue funding to address Pine Beetle **- pursuing additional funding**	Ongoing	West Kelowna Fire Chief
• Firehall options – develop business plan	May **September** **November** **April 2013**	
• Community Wildfire Protection Implementation fuel reduction program **– on crown and parkland** o **Burning to be undertaken in Fall**	April Fall 2012	
• Opticom installation	Ongoing	