DISTRICT OF WEST KELOWNA
2010 STRATEGIC PRIORITIES

OPERATIONAL PLAN

...to protect, enhance and celebrate our West Kelowna home

Operational Details

This Operational Plan defines staff's goals and measures for meeting West Kelowna Council's 2010 Strategic Priorities

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April 2010 Update
July 2010 Update
October 2010 Update
December 2010 Final Update

1. Sewer Collection & Treatment

Council will work towards the provision of sewer service to West Kelowna residents in a comprehensive and cost–effective manner and will develop a long term vision for liquid waste management in the community.

Task	Timeline	Staff Lead
• Construct Sewer Servicing Program: ○ Glenrosa: ▪ Phase 2 – Ranch Road	2010 **Complete**	Director of Engineering
▪ Phase 7 - Pineridge	2010 **85% Complete** **Complete**	
▪ Phase 5 - McGinnis Road	2010 **80% Complete** **90% Complete**	
• Establish Parcel Tax / User Fees	March 2010 **Complete**	Chief Financial Officer
▪ Phase 6 - Gates Road	2010 **90% Complete** **98% Complete**	Director of Engineering
• Establish Parcel Tax / User Fees	March 2010 **Complete**	Chief Financial Officer
▪ Phase 3 – Dunbarton	2011/2012	Director of Engineering
▪ Phase 4 – Webber North/McIvor Road	2012	
○ Lakeview ▪ Phase 8 – Hudson Road	2010 **Complete**	
▪ Phase 6 – Hayman Road (Thacker North)	2011	
▪ Phase 7 – Boucherie Road North	2011	
○ Applegreen Court/Cameron Road	2012	
• Develop a District of West Kelowna Liquid Waste Management Plan ○ Establish long term vision and District's role	December 2011	
• Transfer Sewer Collection Utility from Regional District of Central Okanagan	April 2010 **May 2010** **Complete**	
• Options on Governance of Regional Waste Water Treatment Plan ○ Provide options for Council to consider	April 2010 **Complete**	Chief Administrative Officer

2. Roads & Drainage

Recognizing that two consecutive Citizen's Surveys have indicated Roads as a top priority, Council will pursue immediate rehabilitation of District roads on a priority basis and engage in coordinated planning for future transportation and drainage needs.

Task	Timeline	Staff Lead
• Complete 2010 Road Rehabilitation Program	November 2010 **50% Complete** **90% Complete**	Director of Engineering
• Through a Transportation Master Plan, identify long term transportation needs ○ Develop a sidewalk, path/trail, cycling plan, emphasizing network continuity, multi-use facilities	December 2010 **80% Complete** **90% Complete**	Director of Engineering
• Draft Plan for road maintenance transition 2012/2013 ○ Investigate equipment, internal vs external, how to integrate with WFN; financial planning ○ Understand Argo contract	June 2011	Director of Engineering
• Develop business plan on 2013 costs	April 2011	Chief Financial Officer
• Investigate Highway 97 improvements with MOTI ○ left turn lanes; pedestrian crossings (eg. overpass at Daimler Road) ○ Plan to address Couplet	March 2011	Director of Engineering
• Develop Master Stormwater Management Plan	December 2010 **80% Complete** **90% Complete**	Director of Engineering

2. Water

Council will plan for the future of West Kelowna's water supply and systems with consideration given to administration, funding, increased capacity, watershed protection and conservation.

• Water System Master Plan Incorporate water conservation strategy: ○ Reduce per capita Water Consumption ○ Revisions to Building Permit regulations ○ Reinforce xeriscaping option (building regulations) ○ Incentives program ○ regulations – limited use in watershed ○ Approaches for agricultural customers	December 2011	Director of Engineering

3. **Water** - continued		
Task	**Timeline**	**Staff Lead**
• Watershed Protection ○ develop watershed protection management plan ○ pursue watershed protection goals with Province, Okanagan Basin Water Board, Irrigation Districts	December 2011	Director of Engineering
• Complete transfer of WID and LID responsibilities to DWK	December 31, 2010 **Complete**	Director of Engineering
○ Staff Transfer Plan	Complete	
○ Assets and Liabilities	February 28, 2010 **April 2010** **Complete**	**Chief Financial Officer**
○ Technical Functions	December 31, 2010 **Complete**	Director of Engineering
○ Financial Functions ▪ Review Water Rates	September 30, 2010 **November 2010** **February 2011**	Chief Financial Officer
▪ Business plan finance & staff cost to move	December 2010 **Complete**	
▪ Inventory system implementation	December 2010 **May 2011**	
▪ Transition to our controls	December 2010 **Complete**	
○ Corporate/Administrative Functions	September 30, 2010 **December 30, 2010** **Underway**	Director of Engineering
• Investigate Crown land leases for reservoir lakes	November 2010 **Underway**	

Unranked Priorities: Infrastructure

Task	Timeline	Staff Lead
• Landfill Transfer Station ○ Pursue having the Regional District of Central Okanagan waste transfer facility brought under District of West Kelowna jurisdiction subject to successful resolution of extra-territorial agreements with the District of Peachland and RDCO and a service agreement with the Westbank First Nation	June 2011	Director of Engineering

Strategic Priority 2: Growth Management

1. OCP Review Recognizing that Growth and Development Planning was a top priority in two consecutive Citizen's Survey, Council will ensure the completion of the new Official Community Plan supported through public consultation.		
Task	**Timeline**	**Staff Lead**
• Develop District of West Kelowna Official Community Plan ○ Draft to Council	March 2010 **Complete**	Director of Planning
• Report to Council outlining a work plan for implementing actions identified in Official Community Plan	July 2010 **September 2010** **October 2010** **Complete**	
2. Regulation Council will pursue an Affordable Housing Strategy, Zoning Bylaw revisions, Hillside Development regulations and Subdivision and Development Servicing regulations as guided by the new Official Community Plan.		
• Affordable Housing Strategy ○ Draft to Council	February 2010 **Complete**	Director of Planning
○ Workplan to implement Affordable Housing Strategy, **as per OCP Direction**	June 2010 **To follow OCP** **September 2010** **October 2010** **Complete**	
○ Revise secondary suite regulations – Public Hearing held July 28, 2010	July 2010 **Complete**	
• Zoning regulations ○ Review zoning bylaw regulations ▪ Review height of residential zones ▪ Vacation rentals and carriage houses	October 2011	
○ Finalize utility rates for secondary suites – **Awaiting Secondary Suite Policy – Cannot implement until Secondary Suite Policy and regulatory changes in place**	March 2010 **May 2010** **Complete**	Chief Financial Officer
• Subdivision Development ○ Subdivision Development Servicing Bylaw ○ Alternate road standards	December 2010 **Underway**	Director of Engineering
○ Hillside development design guidelines – **revised development permit guidelines in OCP**	December 2010 **Spring 2011**	Director of Planning

3. Waterfront Plan

Recognizing that the District's waterfront is of great importance to West Kelowna citizens, Council will foster the development of a Waterfront Plan with consideration given to preservation, enhancement and future vision.

Task	Timeline	Staff Lead
• Waterfront Plan Development Process ○ Preserve and protect lake ○ Boats/Houseboats/Marine Facilities/Moorage ○ Property acquisition	RFP March 2010 **July 2010** **Complete** **Pending OCP completion** October 2011 Completion	Director of Planning
○ Road end/Lake Accesses – develop for use. **Report to Council March 2010**	**June 2010** **Complete**	**Director of Engineering**
• Regulatory use of foreshore in community ○ ~~Head Lease~~ / License of Occupation	**June 2010** **Complete**	Director of Planning
○ Co-management agreement with Westbank First Nation	March 2010 **April 2010** **Complete June 2010**	Chief Administrative Officer
○ Enforcement strategy – Illegally moored vessels in Gellatly Bay served Letter of Notice in June	May 2010 **Complete**	**Director of Building & Regulatory Services**

4. Agriculture Plan

Council will seek to preserve and enhance local agriculture through appropriate planning policy, supported through stakeholder consultation and an Agricultural Advisory Committee.

• Agriculture Plan Development ○ Preserve agricultural heritage ○ Developing and sustaining our own food source; food security, local food production • Encourage land use policy to enhance agriculture	RFP February 2010 **Complete** May 2011 Completion	Director of Planning
• Regional District of Central Okanagan agriculture support officer/support liaison	Ongoing	
• Agriculture Development Cost Charge ○ Report to council on considerations	November 2010 **May 2011**	Chief Financial Officer

Unranked Priorities: Growth Management

Task	Timeline	Staff Lead
• Heritage Preservation ○ Identify opportunities for preservation and interpretation ○ Included as a component of the Westbank Centre Plan and Waterfront Plan	September 2010 **December 2010** **Complete**	Director of Planning
• Climate Action ○ Implement obligations of Climate Action Charter – **report to Council - 2010**	May 2010 **Fall 2010** **Complete**	Chief Administrative Officer
• Street Naming ○ Recognize pioneers through street naming policy - **Persons of historical significance and community heroes as directed by Council** ○ Draft policy and report to Council	March 2010 **April 2010** **Complete**	Director of Planning

Strategic Priority 3: Economic Enhancement

1. Economic Development Plan: Council will ensure the creation of an Economic Development Plan for the District of West Kelowna.		
Task	**Timeline**	**Staff Lead**
• Development of West Kelowna Economic Development Plan ○ Build with an idea-led process, create unique opportunities ○ Establish West Kelowna Economic Development Committee ○ Liaise with Economic Development Commission, Westbank First Nation, Peachland, Kelowna ○ Encourage private sector to develop recreation opportunities ○ Feedback with community leaders on ED Plan	June 2010 Adopt Plan **August 2010** **Complete**	Chief Administrative Officer
• Develop Implementation Plan for Economic Development Initiatives	July 2010 **August 2010** **Complete**	
• Form an Economic Development Committee for implementation	October 2010 **December 2010** **Deferred**	
2. Westbank Centre Plan Council will work towards the development of a Westbank Centre Plan.		
• Development of Westbank Centre Plan	RFP March 2010 **RFP April 2010** **RFP May 2010** October 2010 **Update** **November 2010** **First Draft June 2011**	Director of Planning
3. Boucherie Centre Plan: Council will work towards the development of a Boucherie Centre Plan.		
• Development of a Boucherie Centre Plan ○ Report to Council outlining opportunities and financial implications – completion of plan deferred for future consideration	October 2010 **November 2010** **Deferred**	Director of Planning

Unranked Priorities: Economic Enhancement

Task	Timeline	Staff Lead
• Westside Health Facility ○ Discuss with Interior Health capital planning for a health facility on the Westside	Ongoing	Chief Administrative Officer

Strategic Priority 4: Services & Assets

1. Transit: Council will seek to provide cost-effective and efficient transit services to the community, taking into account current needs and future goals.		
Task	**Timeline**	**Staff Lead**
• Plan for DWK to assume administrative function from RDCO in April 2010	April 2010 **Complete**	Chief Administrative Officer
• Service level discussion; review with contract	December 2011	Director of Engineering
• Transit Planning: ○ New exchange in Westbank Centre – Identify property – **Land Acquisition report will identify properties – May 2010 – Bus Rapid Transit Agreement signed – ongoing discussions with BC Transit**	November 2010 **Ongoing – BC Transit**	Chief Administrative Officer
○ Link bus rapid transit – Park N' Ride – Identify Property - **Land Acquisition report will identify properties – May 2010 - Bus Rapid Transit Agreement signed – ongoing discussions with BC Transit**	November 2010 **Ongoing – BC Transit**	
○ Focus on community transit – connection to UBCO and hospital	June 2011	Director of Engineering
○ Transit bus stops to be enhanced ○ Transit Shelters ordered – 1/3 received. Installation by year end	December 2010 **Complete**	Director of Engineering
○ Review Rates	May 2010 **Complete**	Chief Financial Officer
• Discussions with municipal stakeholders and Province ○ Options for transit governance	May 2010 **Complete**	Chief Administrative Officer
2. Parks & Recreation Master Plan Council will pursue the adoption of a Parks & Recreation Master Plan for the District.		
• Completion of the Parks & Recreation Master Plan Final Draft	April 2010 Final Draft **Complete**	Director of Administration
○ Itemize costs	April 2010 **Complete**	Chief Financial Officer
• Anders Road Hall Plan (include in Parks & Recreation Master Plan) – first draft went to September 14 Committee of the Whole - Next draft to Council in November 2010	July/August 2010 **September 2010** **November 2010** **Complete**	Director of Administration

Unranked Priorities: Services & Assets

CHIEF ADMINISTRATIVE OFFICER	Timeline	Staff Lead
• Strategic Planning ○ Develop 2011 Strategic Plan	December 2010 **Ongoing – February 2011 completion**	Chief Administrative Officer
• Operational Plan ○ Provide quarterly updates to Council	April 2010 July 2010 October 2010 **Final Update - Complete**	
○ Develop 2011 Operational Plan	December 2010 **Ongoing – February 2011 completion**	
• Crown Lands Request ○ Pursue Crown land grants from Province ○ Water licence transfer ○ Crown land for parks	Ongoing	
○ Water Licence	Ongoing	
• Land Acquisition Policy	April 2010 **May 2010** **September 2010** **October 2010** **Complete**	
• Set up a customer service team	August 2010 **Complete**	
• Westbank First Nation ○ Community to Community Meetings	**November 15, 2010** **Complete**	
• RDCO Services ○ Continue with review of services provided by Regional District of Central Okanagan	September 2010 **November 2010** **February 2011**	
• Major Servicing Plans ○ Ensure coordinator of all plans ○ Continue to update Council on progress	February 2010 **Complete**	
• BC Transmission Corporation ○ Continue to lobby for improvements for second feed to District of West Kelowna	Ongoing	

Unranked Priorities: Services & Assets

ADMINISTRATION	Timeline	Staff Lead
• Staffing of new RCMP building	September 2010 **Complete**	Director of Administration
• Community Policing Meeting	April 2010 **Complete**	
• Fees and Charges review	August 2010 **Complete**	
• Communities in Bloom - awards at the end of October	October 2010 **Complete**	
• Museum Move	December 2010 **To 2011**	
• Gifts and Legacies Program – completing research, report to Council prior to year end	October 2010 **December 2010** **Complete**	
• Kidsport Program implementation	March 2010 **Complete**	
• Special Events ○ Olympic Torch Relay – January 25, 2010	Complete	
○ Olympic sports viewing events – Royal LePage Place	February 2010 **Complete**	
○ Easter	April 2010 **Complete**	
○ Westside Daze	July 2010 **Complete**	
○ Art in the Park	August 2010 **Complete**	
○ Halloween	October 2010 **Complete**	
○ Winterfest	December 2010 **Complete**	

Unranked Priorities: Services & Assets

ADMINISTRATION - Continued	Timeline	Staff Lead
• Business Plan – Webber Road Community Centre	February 2011 **Complete**	Director of Administration
• Early transfer of Anders Road Hall/Park	July 2010 **Complete**	
▪ Annual Report	June 2010 **Complete**	
▪ Boys & Girls Club – Webber Road contract renewal	June 2010 **Complete**	
CORPORATE SERVICES	**Timeline**	**Staff Lead**
• Document Management ○ Implement Sharepoint software – contract awarded	September 2010 **December 2010** **Complete**	Corporate Services
○ Provide training for all staff	Aug. – Dec. 2010 **Initiated**	
• Policy on Developers Requests to meet with Council **–** Policy sent to Urban Development Institute for feedback **–** Response Received from Urban Development Institute dated July 21, 2010 • Policy development abandoned October 19, 2010	April 2010 **50% Complete** **Complete**	
• Policy development for Council ○ Report to Council – August 10, 2010 to Council	June 2010 **August 2010** **Complete**	
DEVELOPMENT SERVICES	**Timeline**	**Staff Lead**
• Bylaw Enforcement ○ Ensure adequate resources allocated – hired Bylaw Enforcement Officer for summer weekends	August 2010 **Complete**	Director of Building and Regulatory Services
• Bylaw Adjudication ○ Bylaw adoption – **Waiting for municipal partners to get approvals**	April 2010 **September 2010** **January 2011** **February 2011**	
• Accessible Buildings ○ Ensure District facilities are accessible ▪ **Accessibility ramp installed at Municipal Hall** ▪ **Wheelchair viewing area improved at Royal LePage Place**	Ongoing **Complete**	
• Public Safety Building Construction	August 2010 **September 2010** **Complete**	

Unranked Priorities: Services & Assets

FINANCE	Timeline	Staff Lead
• Johnson Bentley Aquatic Centre contract analysis	October 2010 **May 2011**	Chief Financial Officer
• Review and update user fee charges and policies	May 2010 **August 2010** **Complete**	
• Implement contract management controls	August 2010 **Complete**	
• Provide 10 year capital requirements for budget	September 2010 **December 2010** **May 2011**	
• Install fiber optic link to Lakeview Irrigation District – business plan	December 2010 **Complete**	
• Royal LePage Place – Lessons learned ○ Include financial impact	March 2010 **Complete**	
• Royal LePage Place Business Plan	June 2010 **August 2010** **Complete**	
• Prepare five year internal audit plan	September 2010 **August 2010** **Complete**	
• Assets & Liabilities	Ongoing	
• Citizen Survey – **Mailed Out October 2010**	September 2010 **Complete**	
• Virtual District Hall	September 2010 **Complete**	
FIRE DEPARTMENT	**Timeline**	**Staff Lead**
• Fire Hazard education and recommendation program	April 2010 **Complete**	Fire Chief
• Completion of Fire Underwriters survey	August 2010 **Underway**	
• Pine Beetle ○ Grant dependent – two applications for grants denied	Ongoing **Grant Received**	
• Community Forest interconnection with Westbank First Nation – committee formed	Ongoing **Complete**	

Unranked Priorities: Services & Assets

FIRE DEPARTMENT - Continued	Timeline	Staff Lead
• Community Wildfire Protection Program Implementation ○ Grant dependent	Ongoing **2010 Prescriptions completed**	Fire Chief
• Fire Protection Boundaries	May 2010 **2011**	
• Fire Prevention & Establishment bylaws – drafts to Corporate Services; workshop with council on bylaws	September 2010 **November 2010**	
• Opticom Installations ○ Butt Road & Highway 97 - **Complete** ○ Gellatly – Gossett & Highway 97 – **In progress** ○ Hudson & Daimler Roads – **In progress**	December 2010 **Ongoing**	
• Emergency Operations Training for staff	April 2010 **Complete**	
PLANNING	**Timeline**	**Staff Lead**
• District Land Inventory – continue to update	Ongoing	Director of Planning