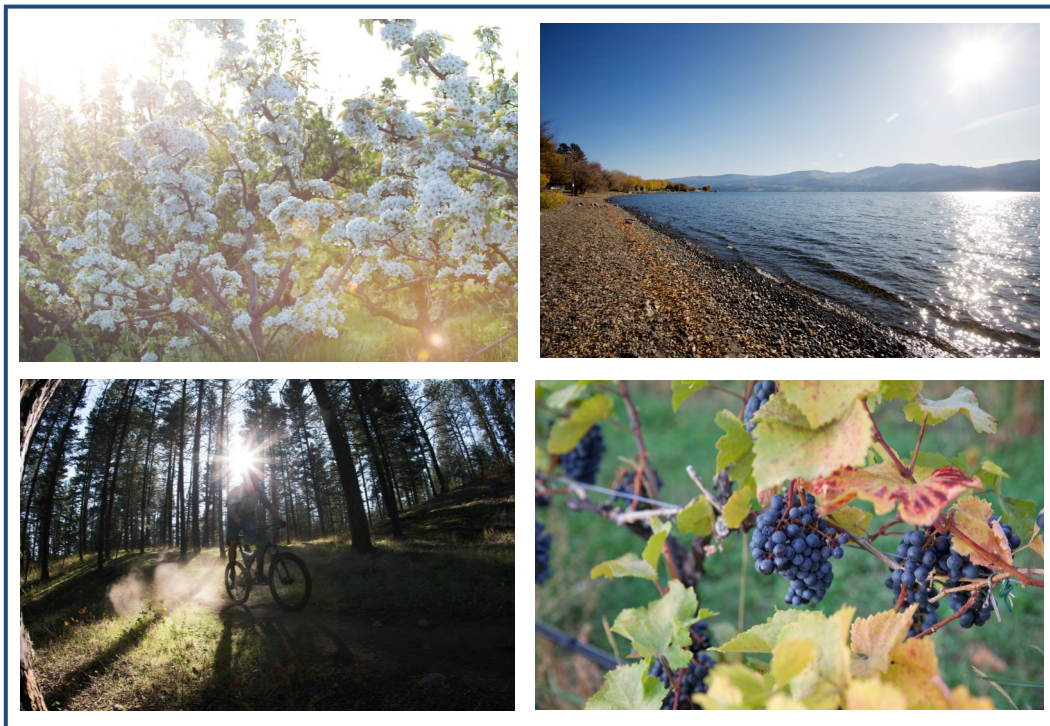




Strategic PLAN

2016 - 2018





Staff Lead Legend	
CAO	Chief Administrative Officer
GMAPS	GM of Administrative & Protective Services
GMEPW	GM of Engineering & Public Works
GMFCS	GM of Finance & Corporate Services
GMDS	GM of Development Services
MC	Mayor and Council

Strategic Focus

The goals and objectives contained in this guiding document, strive to meet West Kelowna Council’s vision for this community. Building on the accomplishments of previous strategic planning, West Kelowna Council has refined its action plan for 2016 and beyond intending to meet the following overarching principles:

- ✓ Encouraging economic prosperity and development of all sectors
- ✓ Conducting necessary infrastructure improvements
- ✓ Creating walkable, connected neighbourhood hubs
- ✓ Fostering of relationships with MLA and MP
- ✓ Continuing to build a collaborative relationship with Westbank First Nation
- ✓ Providing ongoing community engagement and consultation opportunities
- ✓ Ensuring efficient and cost effective governmental operations

2016 Strategic Priority Categories

The *2016-2018 Strategic Plan* outlines West Kelowna Council’s goals and objectives for the community. West Kelowna Council’s key areas of emphasis are:



West Kelowna Council conducts strategic planning every year and is provided quarterly updates on progress and initiatives. This allows West Kelowna Council to continue to engage with citizens and adjust its goals as needed as it works to make West Kelowna a beautiful place to live, work and play.

Vision

To make informed decisions that meet the community needs to protect, enhance and celebrate our West Kelowna home.

Mission

The City of West Kelowna is an innovative local government that will make informed decisions to benefit the community by welcoming input and giving consideration to fiscal responsibility, environmental stewardship, healthy living and economic enhancement.



City of West Kelowna Council 2014-2018

Front Row – Councillor Rusty Ensign, Mayor Doug Findlater, Councillor Carol Zanon
Back Row – Councillor Bryden Winsby, Councillor Duane Ophus, Councillor Rick de Jong, Councillor Rosalind Neis



Community Enhancement

- To pursue enhancements to the community with consideration given to safe and effective travel infrastructure, health and well being of residents, community connectivity and cultural and recreational improvements.

1. Community Enhancement			
Strategic Priority	Status	Completion Year 2016, 2017, 2018	Lead
1. Gellatly Road future phasing			
	Ongoing		GMEPW
2. Create a property acquisition & disposition plan/funding			
	25%	July 2017	GMDS
3. Boucherie Road phasing plan			
	Complete		GMEPW
4. Sign Bylaw review			
	Start February 2016	November 2016	GMDS
5. Recreation Facility Master Plan			
		2017	GMFCS
6. Facilities Master Plan			
	Underway	May 2016	GMEPW





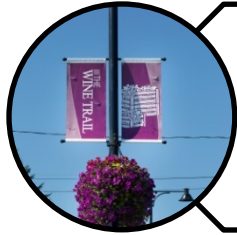
Efficient Municipal Operations

- To ensure municipal operations are as efficient and cost effective as possible.

2. Efficient Municipal Operations

Strategic Priority	Status	Completion Year 2016, 2017, 2018	Lead
1. West Kelowna Civic Centre – City Hall			
	Underway	2018	GMEPW
2. Drought Plan			
	Underway	July 2016	GMEPW
3. Public process for development			
- notice area -ongoing updates of Council consideration -public information meeting		Ongoing	GMDS
4. Official Community Plan minor review			
		December 2016	GMDS
5. Council Procedure Bylaw review			
		December 2016	GMAPS
6. Collaborative relationship with Westbank First Nation			
		Ongoing	CAO





Economic Development

- To diversify the tax base in the City of West Kelowna by investing in economic development, small business support and new revenue opportunities.

3. Economic Development			
Strategic Priority	Status	Completion Year 2016, 2017, 2018	Lead
1. Couplet			
	Ongoing	2018	GMEPW
2. Business Support			
- process for improvements - application efficiencies	Ongoing		GMDS
3. Gravel removal royalty			
		2017	GMFCS
4. Tourism promotion review - external			
		2016	GMDS





Safety & Security

- To ensure West Kelowna is safe for all residents and visitors.

4. Safety & Security			
Strategic Priority	Status	Completion Year 2016, 2017, 2018	Lead
1. Sidewalk development			
	Underway	December 2016	GMEPW
2. Forest service road maintenance & emergency egress			
	Ongoing	2018	GMEPW
3. Safety & security improvements in Westbank Centre			
		December 2016	GMAPS
4. Define/establish truck routes			
	Start May 2016	December 2016	GMEPW
5. Bylaw Enforcement review			
	Underway	June 2016	GMAPS



Operational PLAN

Departmental Projects
2016 – 2018



Chief Administrative Officer Operational Plan

Departmental Projects	Status	Start Date	Estimated Completion	Lead
Facilitate 2016 Strategic Priorities Planning <ul style="list-style-type: none">Provide Quarterly updates to Council		Ongoing		CAO
Strategic Planning contracting out		July 2016	August 2016	CAO
Review Council Communication Policy - letters		August 2016	September 2016	CAO
Regular community consultation sessions and initiatives		Ongoing		CAO
Transit service review		March 2016	Ongoing	CAO



GM Administrative & Protective Services Operational Plan

Departmental Projects	Status	Start Date	Estimated Completion	Lead
2018 General Election		January 2018	November 2018	Legislative Services Supervisor
Civic Centre – Elector Assent		February 2016	September 2016	Legislative Services Supervisor
UBCM resolutions/briefing notes		January 2016	August 2016	Executive Assistant
Community recognition plan		April 2017	September 2017	GMAPS
Investigate need for Disability Committee			2018	GMAPS
Communications Plan		September 2016	December 2016	GMAPS
Expanded mosquito control			2017	GMAPS
Vehicle share – reserve parking			2017	GMAPS
BC Ambulance service allocation plan		Ongoing		GMAPS





General Manager of Development Services Operational Plan

Departmental Projects	Status	Start Date	Estimated Completion	Lead
Host Development Community Roundtable		April 6, 2016	April 26, 2016	GMDS
Skateboard park design – Memorial Park	Complete		Feb 2016	GMDS
Skateboard park construction – Memorial Park		April 1, 2016	July 2016	GMDS
Glenrosa Neighbourhood Plan development	Complete			GMDS
Memorial Park tiered seating design	Complete			GMDS
Memorial Park tiered seating construction		April 1, 2016	July 2016	GMDS
Development services enhancements	Ongoing			GMDS
Vineyard Park Plan			June 2016	GMDS
Vineyard Park Phase 1 implementation		September 2016	November 2016	GMDS
Parks Master Plan			May 2016	GMDS
Kinsman Park Plan			June 2016	GMDS
Hillside guidelines OCP amendment			July 2016	GMDS
Central Okanagan Planning Study – COPS (2 nd corridor)	Ongoing		2017	GMDS/ GMEPW
Works and Service Bylaw review		July 2016	December 2016	GMDS
Gellatly Village Waterfront Plan		June 2015	April 2016	GMDS
Gellatly Village vision brochure		April 2016	December 2016	GMDS
Development Cost Charges Bylaw			May 2016	GMDS
Westbank Centre Agriculture Plan		November 2015	July 2016	GMDS
West Kelowna Business Park gateway signs			September 2016	GMDS
Medical Marihuana Zoning Bylaw review (pending federal regulation review)			December 2016	GMDS
Agricultural Buffer Zoning Bylaw review		December 2015	May 2016	GMDS
Recreation trail improvements		March 2016	November 2016	GMDS
Agri-Tourism Zoning Bylaw review			December 2016	GMDS
Safe Premises Bylaw review		April 2016	December 2016	GMDS
Web cams			December 2016	GMDS /GMAPS
Neighbourhood hub connectivity plan			2017	GMDS
Discharge Land Use Contracts			2017	GMDS
Building Bylaw Review		July 2016	2017	GMDS
Technology sector development strategy			2017	GMDS
Social planning			2018	GMDS

General Manager of Engineering & Public Works Operational Plan

Departmental Projects	Status	Start Date	Estimated Completion	Lead
Drainage partnership – Westbank First Nation		Underway	October 2016	GMEPW
Intersection Improvements design (Tallus and Shannon Lake Road)	Complete			GMEPW
Pedestrian/Cycling Plan	Complete			GMEPW
Sanitary Sewer metering program		Underway	December 2016	GMEPW
Emergency back-up infrastructure for municipal operations		Underway	2018	GMEPW
Review water utility and sewer utility for efficiencies		Underway	December 2016	GMEPW
Waste Water Treatment Plant services (flow percentage)		Underway	December 2016	GMEPW
Road maintenance review		Underway	July 2016	GMEPW
Road rehab program		Underway	October 2016	GMEPW
Gossett Road/Old Okanagan Highway improvements		April 2016	October 2016	GMEPW
Boucherie Rd. – Stuart to Ogden design		April 2016	December 2016	GMEPW
Boucherie Rd. to Okanagan Lake drainage improvements (Quails Gate)		Underway	October 2016	GMEPW
Pedestrian improvement program		Underway	August 2016	GMEPW
Westbank storage		Underway	December 2016	GMEPW
Horizon lift station		Underway	November 2016	GMEPW
East Boundary/Casa Rio lift station upgrades		Underway	November 2016	GMEPW



General Manager of Finance & Corporate Services Operational Plan

Departmental Projects	Status	Start Date	Estimated Completion	Lead
WFN Fire Contract		Started	March 2016	GMFCS/GMAPS
Salary review	95%	Underway	April 2016	CAO/GMFCS
Utility rate policy and bylaw review	50%	Underway	December 2016	GMFCS
ALGEU bargaining unit	100%			GMFCS/GMAPS
Purchasing Policy communication	100%			GMFCS
Financial reporting		Underway	August 2016	GMFCS
Efficiency review action plan		July 2016	December 2016	GMFCS
Revenue technological advancements – online services, billing, etc.		August 2016	December 2016	GMFCS
Wireless backhaul alternatives		Underway	December 2016	GMFCS
Grant In Aid Policy review		June 2016	August 2016	GMFCS
Recreation Fees & Charges update		May 2016	September 2016	GMFCS
BC National Cultural Days launch		Underway	September 2016	GMFCS
Youth Forum: Communication With You plan		Underway	December 2016	GMFCS
Worksafe COR – external audit OH & S and RTW/SAW		October 2016	December 2016	GMFCS
Post collective bargaining work		Underway	December 2016	GMFCS
Lifeguards at CNR Wharf		May 2016	November 2016	GMFCS

