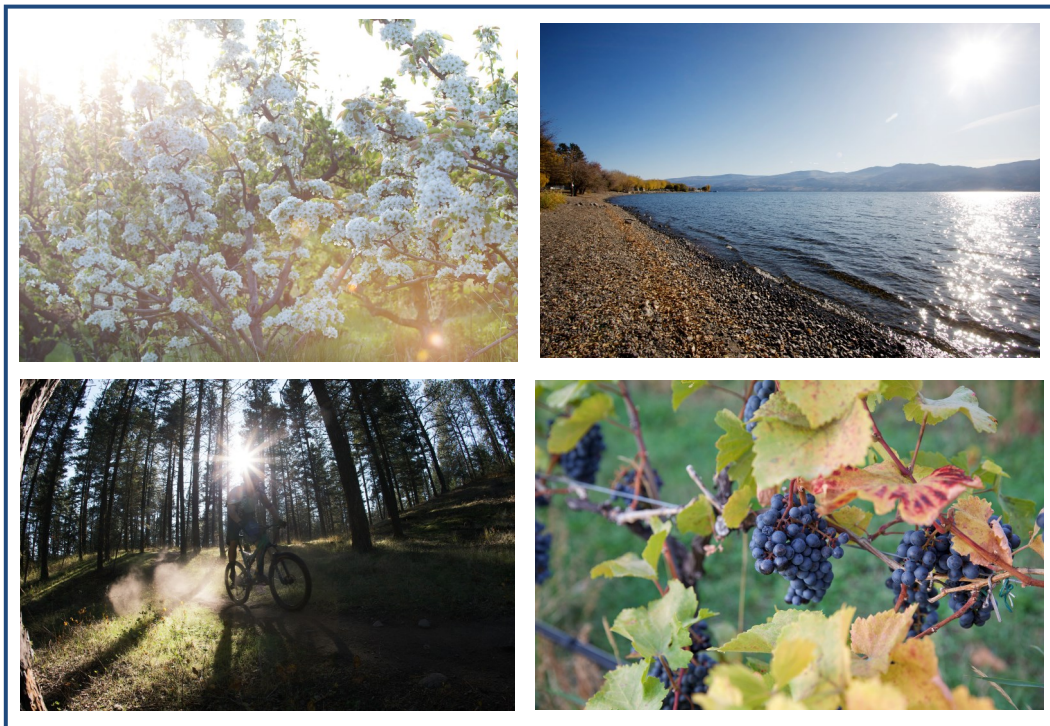




# Strategic PLAN

2017 - 2018





<b>Staff Lead Legend</b>	
<b>CAO</b>	Chief Administrative Officer <ul style="list-style-type: none"><li>• Human Resources</li><li>• Information Services</li><li>• Policing</li></ul>
<b>DCAO</b>	Deputy Chief Administrative Officer <ul style="list-style-type: none"><li>• Finance</li><li>• Administrative and Protective Services</li><li>• Fire Services</li></ul>
<b>GMDS</b>	GM of Development Services <ul style="list-style-type: none"><li>• Planning</li><li>• Building Inspection</li><li>• Economic Development</li></ul>
<b>GMEPW</b>	GM of Engineering & Public Works <ul style="list-style-type: none"><li>• Roads</li><li>• Parks and Recreation</li><li>• Utilities</li><li>• Facilities</li></ul>
<b>MC</b>	Mayor and Council

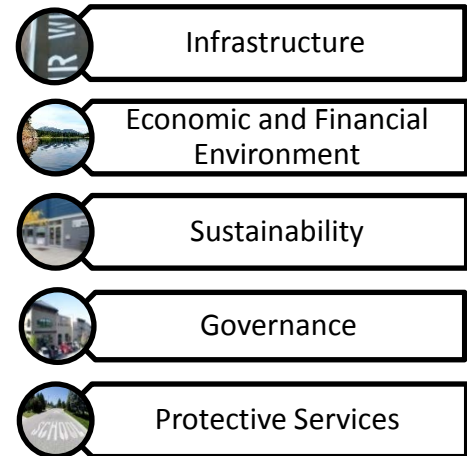
# STRATEGIC FOCUS

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 2017 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

## 2017 Strategic Priority Categories

The *2017-2018 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



# Infrastructure

**Goal:**

To prioritize, construct and maintain the City's a transportation, water, drainage and recreational infrastructure to support the needs of the community.

1. Infrastructure				
Strategic Priority	Project	Status	Completion Date	Lead
1. Continue to focus on our water resources	• Construct Rose Valley Water Treatment Plan	Under way	Beyond 2018	GMEPW
	• Complete Water Rate Study	75%	January 2018	GMEPW
	• Establish drought plan	75%	December 2017	GMEPW
2. Ensure our transportation infrastructure supports our urban future, and improve as required per Transportation Master Plan	• Arterial Road Phased Improvement Plan	Under way	December 2017	GMEPW
	• Highway 97 corridor	Ongoing	December 2018	GMEPW
3. Create pedestrian friendly community	• Sidewalk development	20%	October 2018	GMEPW
	• Trail development		October 2018	GMEPW
4. Recreational amenities are important to our community	• Recreation Facility Master Plan	Start 2018	Beyond 2018	GMEPW
	• Develop sports field complex		Beyond 2018	GMEPW
5. Storm Water Management	• Update Storm Water Management Plan	100%	December 2017	GMEPW
	• Review funding needs		December 2017	GMEPW





## Economic and Financial Environment

### Goal:

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

## 2. Economic and Financial Environment

Strategic Priority	Project	Status	Completion Date	Lead
1. Continue disciplined financial management	• Create a property acquisition and disposition plan	75%	December 2017	GMDS
	• Gravel removal royalty		December 2018	DCAO/CFO
	• Investigate new revenue sources		Ongoing	DCAO/CFO
2. Continue to support a diverse economy	• Facilitate a healthy business climate		Ongoing	GMDS
	• Promote tourism and encourage diversification of attractions		Ongoing	GMDS





## Sustainability

### Goal:

To ensure the City of West Kelowna is in a position to respond to emerging issues, while balancing growth and prosperity with environmental and social needs.

3. Sustainability				
Strategic Priority	Project	Status	Completion Date	Lead
1. Ensure our land use strategies and DCC's allow for growth in accordance with our Official Community Plan	<ul style="list-style-type: none"> <li>Implement public notification process for development applications</li> </ul>	100%	August 2017	GMDS
	<ul style="list-style-type: none"> <li>Minor review of Official Community Plan</li> </ul>		December 2018	GMDS
	<ul style="list-style-type: none"> <li>Continue to improve development service processes and timelines</li> </ul>		Ongoing	GMDS
	<ul style="list-style-type: none"> <li>Ensure we are positioned for growth to help generate funds for infrastructure improvements</li> </ul>		Ongoing	GMDS
2. We continue to invest in a deliberate approach to planning and decision making in our community	<ul style="list-style-type: none"> <li>Ensure we are positioned for external funding</li> </ul>		Ongoing	GMDS
	<ul style="list-style-type: none"> <li>Ensure alignment between projects</li> </ul>		Ongoing	GMDS
	<ul style="list-style-type: none"> <li>Committed to science and evidence based decision making</li> </ul>			GMDS
3. Emergent social issues in the community	<ul style="list-style-type: none"> <li>Identify social issues and options to address the needs of the community</li> </ul>	5%	February 2018	GMDS
	<ul style="list-style-type: none"> <li>Lobby IHA for increased health services</li> </ul>			CAO



## Governance

**Goal:**

To ensure municipal governance and operations are as efficient and effective as possible.

4. Governance				
Strategic Priority	Project	Status	Completion Date	Lead
1. Create sufficient and appropriate workspace for City staff	• Develop a strategy for City Hall	75%	Ongoing	CAO
	• Develop a Public Works facility	Ongoing	December 2018	GMEPW
	• Provide interim workspace plan	Ongoing	December 2017	GMEPW
2. Value good governance and strong relationship building	• Council Procedure Bylaw	90%	December 2017	DCAO
	• Work to improve the relationship with WFN		Ongoing	CAO
3. Clarify our bylaws and ensure they are relevant, adequately resourced and enforced	• Review Bylaw Enforcement	Complete 100%	April 2017	DCAO





## Protective Services

**Goal:**

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

5. Protective Services				
Strategic Priority	Project	Status	Completion Date	Lead
1. Ensure that there is Council input on policing priorities	<ul style="list-style-type: none"> <li>Hold a workshop with the RCMP on policing priorities</li> </ul>	100%	March 2017	CAO
2. Emergency Evacuation Route	<ul style="list-style-type: none"> <li>Glenrosa second egress</li> </ul>		Ongoing	CAO
	<ul style="list-style-type: none"> <li>Forest Service Road Evacuation Route</li> </ul>		Ongoing	CAO
3. Establish Fire service priorities	<ul style="list-style-type: none"> <li>Fire Services Priority Plan</li> </ul>	5%	December 2017	DCAO
4. Bylaw Enforcement priorities	<ul style="list-style-type: none"> <li>Annual Priorities Workshop</li> </ul>	100%	April 2017	DCAO





# Operational PLAN

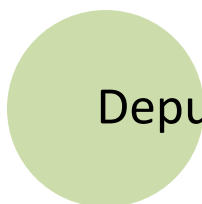
Departmental Projects  
2017 – 2018



# Chief Administrative Officer Operational Plan

Departmental Projects	Status	Start Date	Estimated Completion	Lead
Facilitate 2017 Strategic Priorities Planning <ul style="list-style-type: none"> <li>▪ Provide Quarterly updates to Council</li> </ul>	50%	January 2017	December 2018	CAO
Regular community consultation sessions and initiatives	Ongoing	Ongoing	December 2018	CAO
Transit service review	50%	March 2016	December 2018	CAO
Wireless backhaul	100%	January 2016	June 2017	CAO
Succession planning		Ongoing		CAO
Interim office space	90%		May 2017	CAO
RCMP Policing Priority – Road Safety	0%	January 2017	December 2017	CAO
RCMP Policing Priority – Property Crime	0%	January 2017	December 2017	CAO
RCMP Policing Priority – Drugs	0%	January 2017	December 2017	CAO





## Deputy Chief Administrative Officer

Departmental Projects	Status	Start Date	Estimated Completion	Lead
2018 General Election	0%	January 2018	November 2018	DCAO
UBCM resolutions/briefing notes	100%	January 2017	August 2017	DCAO
Community recognition program	0%	September 2017	December 2017	DCAO
Investigate need for Disability Committee	0%	January 2018	December 2018	DCAO
Mosquito control service expansion	0%	January 2017	December 2017	DCAO
Vehicle share – reserve parking	0%	January 2018	December 2018	DCAO
Efficiency review action plan	5%	February 2017	December 2017	DCAO
Revenue technological advancements – online services, billing, etc.	50%	December 2016	December 2017	DCAO
Flag Policy review	100%	January 2017	December 2017	DCAO
Agenda Management review	30%	January 2017	December 2017	DCAO
Document Management review	45%	February 2017	December 2017	DCAO
Communication of Council Strategic Priorities	100%	April 2017	May 2017	DCAO
Election Bylaw Review	0%	August 2017	January 2018	DCAO
Website Redevelopment	25%	January 2017	May 2018	DCAO
Special Events Bylaw	0%	November 2017	March 2018	DCAO
Complete “Fire Services Priority Plan”	40%	August 2017	December 2017	DCAO
Implement Blue Card Command Training	100%	January 2017	August 2017	DCAO
Develop and implement new WKFR Performance Measurement and Metrics	10%	August 2017	December 2017	DCAO
Fire danger monitoring and communications	100%	January 2017	September 2017	DCAO
Continue updating Good Neighbour Bylaw	50%	January 2017	December 2017	DCAO





## General Manager of Development Services Operational Plan

Departmental Projects	Status	Start Date	Estimated Completion	Lead
Hillside guidelines OCP amendment	100%	January 2016	May 2017	GMDS
Works and Service Bylaw housekeeping review	5%	August 2017	May 2018	GMDS
Westbank Centre wayfinding	0%	June 2017	June 2018	GMDS
Farm Loop wayfinding	10%	June 2017	June 2018	GMDS
Wine Trail wayfinding	10%	June 2017	November 2018	GMDS
Medical Marihuana Zoning Bylaw review (In anticipation of federal regulation review)	100%	January 2016	June 2017	GMDS
Update zoning bylaw in consideration of cannabis act	0%	January 2018	June 2018	GMDS
Parks acquisition and disposition strategy	80%	January 2016	December 2017	GMDS
Parkland Acceptance Policy	10%	January 2017	December 2017	GMDS
Safe Premises Bylaw review	95%	January 2016	December 2017	GMDS
Gellatly Village Waterfront Plan	100%	June 2015	February 2017	GMDS
Official Community Plan housekeeping review	0%	April 2018	December 2018	GMDS
Zoning Bylaw housekeeping review	5%	September 2017	June 2018	GMDS
Sign Bylaw review	30%	June 2017	February 2018	GMDS
Suite and Carriage Home Regulation and Enforcement review	100%	January 2017	September 2017	GMDS
Building Bylaw Review (legislative requirement)	5%	July 2017	December 2017	GMDS
Gellatly Village vision brochure	0%	April 2017	December 2017	GMDS
Development services enhancements	75%	January 2017	December 2017	GMDS
Host Development Community Roundtable	5%	June 2017	October 2017	GMDS
Development Fees review	0%	May 2017	December 2017	GMDS
Review improving development notification options	70%	January 2017	December 2017	GMDS
CityView Public Portal launch	90%	November 2016	October 2017	GMDS
Implement CityView Reporting and Measurement Tool	100%	November 2016	March 2017	GMDS
Host Builders Roundtable	100%	January 2016	March 2017	GMDS
Host Legal Industry Roundtable	5%	January 2017	October 2017	GMDS
Central Okanagan Planning Study – COPS (2 <sup>nd</sup> corridor) - ongoing	75%	January 2015	December 2018	GMDS/ GMEPW

## General Manager of Engineering & Public Works Operational Plan

Departmental Projects	Status	Start Date	Estimated Completion	Lead
Rose Valley Water Treatment Plant	50%	January 2017	December 2018	GMEPW
2017 Road Rehab Program	30%	January 2017	November 2018	GMEPW
2018 Road Rehab Program	10%	January 2018	November 2018	GMEPW
2017 Pedestrian Improvement Program	35%	January 2017	September 2018	GMEPW
2018 Pedestrian Improvement Program	0%	January 2018	November 2018	GMEPW
Walkway repairs (trails)	0%	April 2017	November 2017	GMEPW
Boucherie Rd. – Stuart to Ogden (construction)	0%	June 2018	November 2018	GMEPW
Shannon Lake Road bridge replacement	95%	June 2017	October 2017	GMEPW
Green Bay neighbourhood drainage improvements	0%	Delayed	Delayed	GMEPW
Rosealee Lane drainage improvements	30%	January 2017	November 2017	GMEPW
Klein Road drainage improvements	30%	January 2017	November 2017	GMEPW
Drainage partnership – Westbank First Nation	75%	January 2016	December 2018	GMEPW
Master Drainage Plan update	100%	June 2016	October 2017	GMEPW
Athletic field lighting	75%	March 2017	September 2017	GMEPW
Artificial turf field (planning)	20%	February 2017	December 2017	GMEPW
Artificial turf field (construction)	0%	January 2018	November 2018	GMEPW
Vineyard Park playground (construction)	100%	January 2017	May 2017	GMEPW
Pickle ball court improvements	100%	January 2017	May 2017	GMEPW
Anders Park Tennis Court lighting	60%	March 2017	August 2017	GMEPW
Wildhorse Park	30%	June 2017	October 2017	GMEPW
CNR Wharf Phase 2 (Design)	0%	January 2017	October 2017	GMEPW
Soccer Dome	20%	January 2017	August 2018	GMEPW
Willow Park Bank Stabilization	100%	March 2017	September 2017	GMEPW
Recreation Programming & Facilities Master Plan	0%	January 2018	December 2018	GMEPW
City Staff Office Space	50%	January 2017	December 2017	GMEPW
Jim Lind Boiler Replacement	100%	June 2017	July 2017	GMEPW
Woodpecker Protection for Fire Hall 31	100%	June 2017	July 2017	GMEPW
Emergency Generator for Fire Hall 31	100%	April 2017	June 2017	GMEPW
Public Works Yard Concept Plan	50%	February 2017	October 2017	GMEPW
Takeover and operation of Lions Hall	100%	January 2017	December 2018	GMEPW
Boucherie Road Watermain Replacement	0%	April 2018	November 2018	GMEPW
Fire Hydrant Coverage	100%	April 2017	October 2017	GMEPW
Water Leak Detection Program	0%	April 2018	November 2018	GMEPW
Westbank Storage (Construction)	0%	April 2018	October 2019	GMEPW
Pettman Road Booster Station Upgrades	30%	April 2017	November 2017	GMEPW
Blackwood Reservoir Telemetry	100%	January 2017	August 2017	GMEPW



<b>Departmental Projects</b>	<b>Status</b>	<b>Start Date</b>	<b>Estimated Completion</b>	<b>Lead</b>
Sunnyside Intake Upgrades	25%	January 2017	November 2017	GMEPW
2017 Odour Control	100%	August 2017	December 2017	GMEPW
East Boundary/Casa Rio Lift Station Upgrades (Construction)	20%	August 2017	December 2017	GMEPW
Horizon lift station	90%	January 2016	October 2017	GMEPW
Emergency back-up infrastructure for municipal operations	25%	January 2016	December 2017	GMEPW
Water Rate Study	90%	January 2016	January 2018	GMEPW
Road maintenance review	75%	January 2016	March 2018	GMEPW
East Boundary/Casa Rio lift station upgrades (design)	100%	January 2016	February 2017	GMEPW
Kinsman Park Plan	95%	January 2016	January 2017	GMEPW