



## Council's Strategic Plan 2015 – 2018



# Council's Vision Summer 2018



*At its strategic planning session on February 2, 2015, Council identified the following vision for the City of Vernon, as envisioned for the summer of 2018.*

The City has taken a leadership role in economic development. Investment is happening in the Waterfront, with a new park and private development. Investment is happening in the Downtown: there are fewer vacant storefronts and a new office building is opening. There are new apartments under construction, and redevelopment in the surrounding neighbourhoods provides new family homes. More jobs in the technology sector, tourism and health care are providing more opportunities for young professionals and their families to move to Vernon.

Investments in parks and recreation provide supporting reasons for young families to move to Vernon. The new ice sheet at Kal Tire Place just opened, and a new multi use park is being planned for the adjacent Kin Race Track lands. The Rec Centre and Polson Park are both being revitalized, and the Civic Arena block is being transformed into a park. More biking and walking options include the newly opened portions of the Rail Trail from Lumby Junction to Kelowna.

The City has a strong and productive relationship with the Regional District of North Okanagan (RDNO) where issues of mutual concern are addressed to the benefit of all residents. This includes resolution of the Master Water Plan, including funding and equitable rates that are supported by the public. The future of both the Art Gallery and the Museum are determined, including locations and funding. Should Coldstream, Electoral Area B or C come forward and wish to explore the benefits and costs of amalgamation, the City of Vernon would agree to support a provincially funded study.

The City focuses on efficient, front line service delivery. Tax rates have been kept at or below inflation, as have municipal operating expenses. The City actively engages and consults with the community on new initiatives, and conducts business in a transparent manner.



# Council's Goals 2015 - 2018



*Council has identified the following goals in order to achieve the vision. All of the following goals are equally important to Council. Progress reports will be regularly presented to Council for its consideration.*

<b>Facilitate Regional Collaboration</b>	
Referendum to twin Kal Tire Place	November 2015
Resolve specific funding and cost sharing arrangements with RDNO (including the Library, Transit, Fire Services and gateway signage)	December 2015
Establish a working group with the Okanagan Indian Band to develop a servicing plan for IR#6 (with grant funding)	June 2016
Develop a boundary extension and servicing plan for the Swan Lake Corridor to facilitate development and redevelopment	2016
Determine future locations of the Art Gallery and Museum, with consideration of a combined facility	2017
Review the Master Water Plan and associated DCC Bylaw, with due consideration for equitable rates for agricultural, residential and commercial users	2017
If Electoral Area B, Electoral Area C and/or Coldstream requests an amalgamation study, agree to support it	If required

  

<b>Be a Leader in Economic Development</b>	
Bring forward a resolution to increase the business tax exemption from \$10,000 to \$50,000 to SILGA/UBCM	March 2015
Develop and promote inventories of vacant commercial properties to reduce the downtown vacancy rate to 10% or less	December 2015
Engage realtors in the promotion of economic opportunities	December 2015
Endorse and implement the Industrial Lands Action Plan	June 2016
Support sustainable urban development by reducing off site costs and reviewing parking requirements for infill development	September 2016





Prioritize implementation of the Airport Master Plan once complete in 2016, including necessary capital improvements or upgrades	January 2017
Be a technology friendly and supportive community, and undertake initiatives to promote and support the technology sector	Annually
Cut red tape by ensuring we have a competitive development review process	Annually
Support sustainable neighbourhoods by implementing neighbourhood plans and the OCP	Annually
Prioritize capital projects in the Downtown	Annually
Work with community partners and the Affordable Housing Advisory Committee to create more affordable housing	Annually

### Create a Vibrant Parks and Recreation System

Find resolution to Kin Race Track issues	December 2015
Update lake access plan, including implementation schedule and budget	August 2016
Host 2017 BC Seniors Games (if awarded to Vernon)	September 2017
Develop plan for Kin Park	November 2017
Develop plan for Civic Arena Block Park once ice surface is removed (consider repurposing the Arena building)	December 2017
Renegotiate Recreation Agreement	May 2018
Update draft Polson Park Plan and undertake improvements	2018
Develop plan for Lakeshore Park and undertake improvements	2018
New Aquatic Centre planning	Begin in 2018
New Seniors Centre planning	Begin in 2018
Purchase lakeshore properties for future park	As available
Remove existing encroachments in lake accesses	As identified

### Provide Effective Protective Services

VFRS 125 Anniversary celebration and bell tower restoration project unveiling	May 2016
Explore expansion of VFRS fee for service agreements	May 2016
Facility improvements at Station #2	December 2016
Plan and finance new RCMP building (forecast, plan, funding, grants)	2017



**Deliver Efficient, Effective and Proactive Municipal Services**

Develop public engagement protocols to increase public (and youth) engagement (webtools, surveys, social media, resident feedback, etc.)	December 2015
Develop a plan to expand sewer services in Okanagan Landing through the investment of \$2 million per year for the next ten years	2016
Develop a strategy for use of legacy funds from the BC Gas/LILO Agreement	2017
Celebrate 125 Anniversary	2017
Operational budget not to rise faster than inflation (Canadian CPI, all goods in, August to August year over year)	Annually
Support the continued 1.9% infrastructure tax increase to support the Sustainable Infrastructure Plan (SIIP)	Annually
Focus investment and resources on the delivery of front line services	Annually
New FTE positions are to be for the delivery of services and accommodated within the organization’s overall budget increase of no more than the rate of inflation	As identified

**Create a Safe, Efficient and Sustainable Transportation Network**

Update Master Transportation Plan including a review of truck and hazardous materials routes and a time frame to consider the option of a highway bypass	April 2015
Implement new strategy for bus stops and shelter maintenance	July 2015
Amend bylaws to implement the Integrated Transportation Framework (ITF)	December 2016
Support transit oriented and mixed use development	As identified

**Foster Community Development through Social Planning**

Work with agencies and senior governments to develop and maintain comprehensive, accessible and affordable childcare	September 2016
Continue to support the Social Planning Council in the provision of social planning services to the City, including programs and initiatives to address homelessness, childcare, attainable housing, food security and neighbourhood safety	Annually
Work with community groups and agencies to support youth and senior oriented initiatives	Annually
Actively engage youth in stewardship opportunities	Annually
Identify opportunities to include youth in consultation processes	As needed



## Deliverables

The following deliverables have been identified to meet Council's goals. Progress reports will be regularly presented to Council for its consideration. The deliverables will be reviewed annually by Council.

<b>Facilitate Regional Collaboration</b>	
Establish a working group with the Okanagan Indian Band to develop a servicing plan for IR#6 (with grant funding)	June 2016
Participate in the review of Master Water Plan options with regional partners	2017
Develop a boundary extension and servicing plan for the Swan Lake Corridor with regional partners to facilitate development	2017
Commence GVW contract renegotiation January 31, 2016 as per the terms of the contract (contract expires January 31, 2018)	January 2018
Initiate Biosolids Management Plan in 2015 and recommend long term treatment of biosolids from Vernon and Kelowna as per the partnership agreement, to be negotiated prior to expiration of current agreement in 2018	2018
Explore additional regional partnerships in information technology	As required

<b>Be a Leader in Economic Development</b>	
Pursue renewal of industrial Lands MOU	February 2015
Develop and implement Wayfinding strategy phase one for the City Centre (parking directional signage)	April 2015
Develop marketing materials for the City Centre (printed brochure and online distribution)	May 2015
Report to Council with proposed approach to community branding	June 2015
Report to Council identifying the proposed four year capital project list	August 2015
In conjunction with the Downtown Vernon Association, create an inventory of available space in the downtown	September 2015
In conjunction with property owners, identify lands available for redevelopment in the downtown	September 2015



Undertake an inventory of technology companies and related resources in Vernon to be featured on the InvestVernon website	September 2015
Implement Wayfinding strategy phase two for the City Centre (amenities and key destinations)	September 2015
Report to Council with results of the Expression of Interest process for the rear portion of the Visitor Information Centre	September 2015
Consultation, technical review and development of draft Airport Master Plan	September 2015
Undertake an inventory of underutilized industrial and commercial lands within the City of Vernon (vacant lands inventory has been completed)	November 2015
Create an inventory of available building space in the City of Vernon for large industrial or commercial clients	November 2015
Host annual seminar with real estate companies on promotional opportunities beyond commercial listing service	November 2015
Create business profiles of five technology companies to be featured on InvestVernon website	November 2015
Finalize standard operating procedures for all planning and development applications	December 2015
Report to Council with proposed parking in lieu strategy and Zoning Bylaw amendments	December 2015
Project design, tendering and administration of 2015 Capital program	December 2015
Design capital projects for 2016	December 2015
In conjunction with the Downtown Vernon Association, create an online map of the downtown highlighting recent developments, capital projects and redevelopment opportunities	December 2015
Actively promote City owned properties to the development community	2015-2016
Explore possible LAS for the Waterfront (report to Council on results of preliminary consultation with property owners)	February 2016
Develop and adopt the 2016 – 2020 Tourism Strategy	February 2016
Report to Council to review parking requirements in the City Centre	March 2016
Report to Council to amend the Sign Bylaw to conform with City Centre Neighbourhood Plan	June 2016
Promote land and building inventory on the Invest Vernon website	June 2016
Working with industry, government agencies, industry associations and service providers, explore opportunities for a technology incubator in Vernon	June 2016
Adoption of rezoning amendments by Council to bring non conforming Commonage properties into compliance with the Official Community Plan	June 2016





Adoption of Airport Master Plan	August 2016
Adoption of an Integrated Community Sustainability Plan	December 2016
Explore additional incentives to increase redevelopment in the City Centre	2016
Report on results of customer satisfaction survey for building and development	Annually
Through the Economic Development Advisory Committee's task force on Technology, continue to promote, facilitate and enhance Vernon's growing technology sector	Annually
Meet with a minimum of four major or emerging employers each year to discuss locating or expanding in the downtown	Annually
Target specific companies that may be interested in locating in Vernon	Annually
In conjunction with industry, identify and attend technology related trade shows and events	Annually

### Create a Vibrant Parks and Recreation System

Create policy and procedures framework to complete transition of recreation services to the City	May 2015
Complete administrative transition of Recreation Services from RDNO to the City of Vernon	June 2015
Submit bid for hosting 2017 BC Seniors Games	June 2015
Complete public consultation and revise draft parks plan, as appropriate	October 2015
Upgrade the Recreation Centre kitchen exhaust system and lighting, and replace the Aquatic Centre flooring and boards in the PV Arena	December 2015
Complete parks project list for the creation of the Parks DCC Bylaw	April 2016
Begin contract negotiations prior to June 30, 2016 for sub regional parks and trails service agreement (contract expires December 31, 2016)	June 2016
Update lake access plan, including implementation schedule and associated budget	August 2016
Renovate Recreation Centre bridge, entrances and lobby	September 2016
Develop a Recreation Services Master Plan for facilities and programming	September 2016
Develop plan for Civic Arena Block Park once ice surface is removed (consider repurposing the Arena building)	December 2016
Update and adopt the Polson Park Master Plan	March 2017
Develop plan for Kin Park (on the Kin Race Track lands)	2018
Develop a plan for Lakeshore Park	2018
Purchase lakeshore properties for future park	As available
Remove existing encroachments in lake accesses	As identified





**Provide Effective Protective Services**

Commission Station #3 (Predator Ridge) and begin operations	March 2015
Complete overall Fire response policy once Station #3 is operational	April 2015
Review VFRS Fleet replacement and reserve planning and order water tender	April 2015
Update Emergency Plan operations, deployment and service delivery to align with new inter-municipal agreement	June 2015
Complete public consultation on the Community Wildfire Protection Plan (CWPP) and prepare amendments for the OCP, Rezoning and Fire Prevention Bylaws	June 2015
Inter-agency cooperative fuel modification projects with MOF and in alignment with CWPP recommendations	August 2015
Complete restructure of the RCMP ME Department	2015
Renew agreements for Vernon Volunteer Firefighters Association, IR #6 Fire Suppression (RDNO), Fire Investigation and Inspection for Lumby and Coldstream and Chlorine Ammonia Sulphur Dioxide for the Enderby water treatment plant, well and arena	2015
Complete update of the hazard risk vulnerability assessment and subsequent update of the emergency plan	June 2016
Renew Fire Training Centre Inter Municipal Bylaw agreement	November 2016
Restructure Bylaw Compliance, Safe Communities and Community Policing into a Protective Services Department	2015 – 2016
Increase community safety and awareness programs through new Protective Services Department	2015 – Ongoing
Explore opportunities with the Justice Institute of BC for local educational partnerships, mentoring and internships	2016
Deliver specific programs for fire and fall safety to seniors at risk	Annually
Prepare for and complete bargaining of IAFF Collective Agreement	As required

**Deliver Efficient, Effective and Proactive Municipal Services**

Review and develop a new employee financial orientation training program	March 2015
Complete feasibility analysis, initial project costs and preliminary design for OSB pre treatment facility, and tender for design build construction	April 2015 <i>(tentative)</i>
Submit 2015 Financial Plan final version to GFOA International, Distinguished Budget Presentation Award program(consider annually, subject to Council direction during the budget process)	June 2015



Construction of canopy for vehicles in Operations' Yard	June 2015
Develop preventative maintenance program for lift stations	July 2015
Initiate/tender inflow and infiltration program study (Liquid Waste Master Plan)	July 2015
Restructure Utilities to improve efficiencies and better align duties and responsibilities	July 2015
Implement a new model for bus stop/shelter maintenance and advertising	July 2015
Implement Tempest Prospero for accounts receivable	July 2015
Refine the budget development and review process	August 2015
Prioritize high risk onsite septic areas and work with residents to initiate LAS projects (Liquid Waste Master Plan)	August 2015
Report to Council with proposed policy extending City sanitary sewer system into the unserved areas of the City (Liquid Waste Master Plan)	August 2015
Submit 2014 Annual Report to the GFOA International report review program(consider annually, subject to Council direction during the budget process)	August 2015
Design, deliver and conclude a strategic capacity development program	September 2015
Report to Council with proposed amendments for the Soil Removal and Deposition Bylaw	September 2015
Develop a strategic infrastructure plan for buildings, including lifecycle replacement strategy and budget implications	October 2015
Initiate/tender DCC stormwater cost share analysis (Liquid Waste Master Plan)	November 2015
Sani dump reconstruction and relocation on the Civic Arena block	November 2015
Report to Council with proposed amendments for the Erosion and Sediment Control Bylaw	November 2015
Report to Council with proposed amendments for the Subdivision and Development Servicing Bylaw	December 2015
Expand electronic payment capability to vendors	December 2015
Develop public engagement protocols, including identification of new resources	December 2015
Update City of Vernon Mission Statement	December 2015
Continue to research and implement energy reduction initiatives	December 2015
Develop an employee fall protection program	December 2015
Review financial system software for future reporting and functionality	December 2015
Continue development of financial variance reporting for division directors	December 2015
Resolve issues impeding full implementation of electronic billing of utility bills	December 2015
Complete the Internal Certificate of Recognition or COR Audit to maintain our standing and access to annual rebates	December 2015



Redesign City of Vernon website	2015 – 2016
Electronic Records Management System conversion of all City records	2015 – 2016
Increase resources to grants program to increase City's access to grants	2015 – 2016
Identify corporate goals and initiatives regarding economic, environmental and social responsibility and prepare Corporate Sustainability Plan	June 2016
Update internal and external communications plan	2015 – Ongoing
Consult, design and implement an exempt performance management program	December 2016
Implement a bargained environment performance management program	December 2017
Prepare for and complete bargaining prior to expiration of current Collective Agreement in December 2018	December 2018
Consult, design and implement a succession plan	December 2018
Gain Employer of Choice designation	2018
Continue with detailed infrastructure assessment and develop replacement priority criteria based on ancillary benefit, risk assessment and risk management	Annually

### Create a Safe, Efficient and Sustainable Transportation Network

Report to Council with updated Master Transportation Plan and related OCP amendments	April 2015
Report to Council with proposed amendments to the Traffic Bylaw	August 2015
Information report to Council about the staff travel plan	December 2015
Complete DCC Bylaw review of transportation projects	March 2016
Amend bylaws to implement the Integrated Transportation Framework (ITF)	December 2016

### Foster Community Development through Social Planning

Submit resolution to SILGA and UBCM regarding the need to develop and maintain comprehensive, accessible and affordable childcare	September 2016
Where possible, support community groups and agencies in the provision of youth and senior oriented initiatives	Annually
Ensure City events, such as sustainability and TDM events, actively engage youth	Annually
Consider the needs of youth and seniors when prioritizing sidewalk and multi use trail connections	Annually
Support the Social Planning Council in the provision of social planning services to the City, including programs and initiatives to address homelessness, childcare, attainable housing, food security and neighbourhood safety	As needed
Specifically identify opportunities to include youth in consultation processes	As needed

