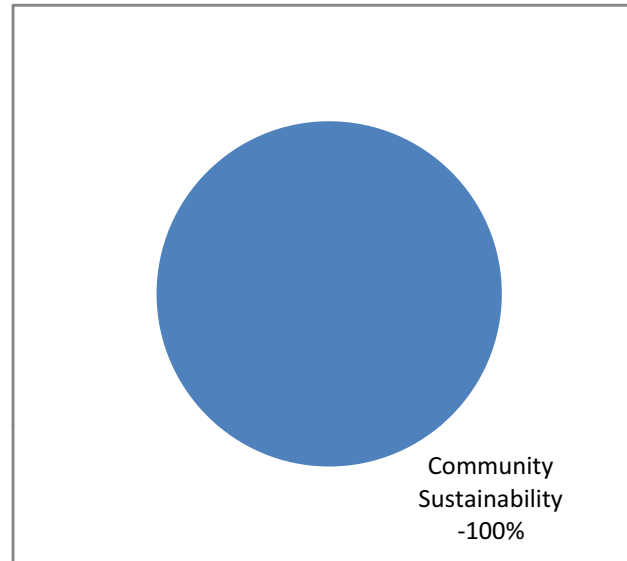
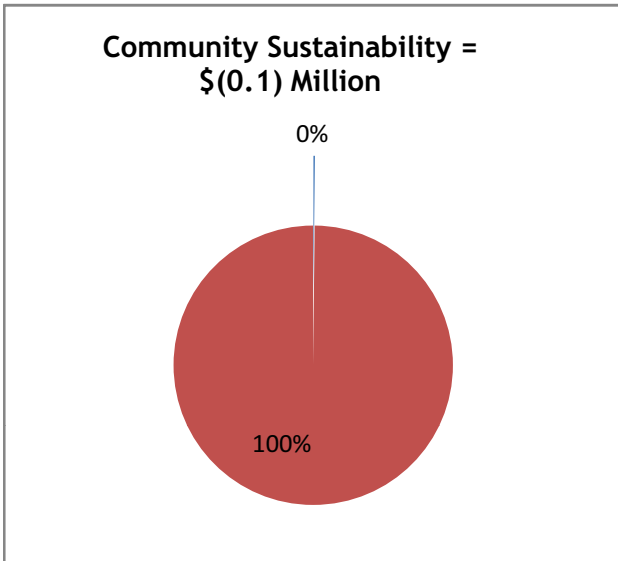




Jim Paterson - General Manager

## Percent of General Fund Operating

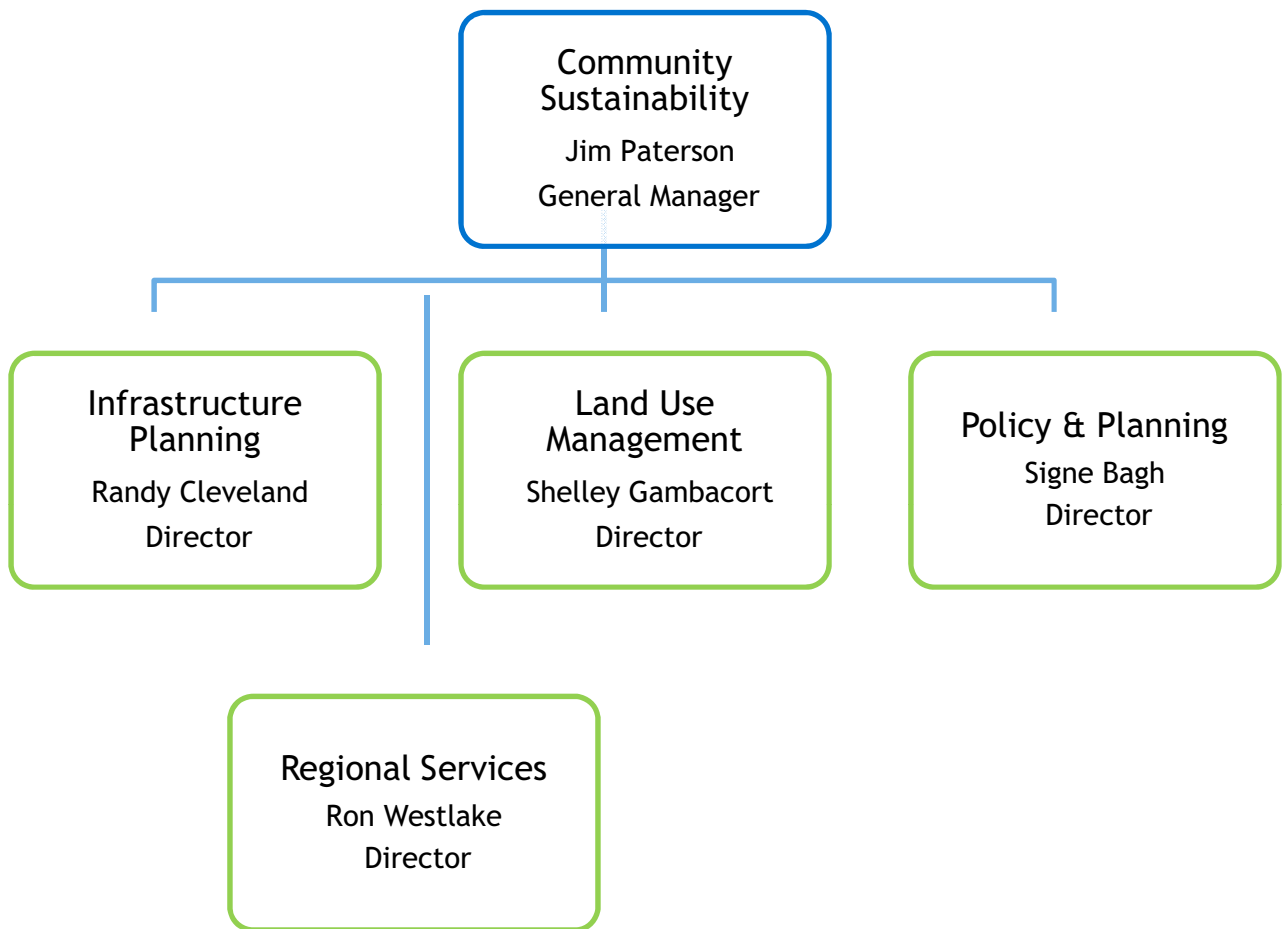
## Division Summary



General Fund Operating = \$88.6 Million

## Department Overview

	Revised Adopted 2009	Financial Plan 2010	Change from Prior Year	Percent Change
<b>Taxation Expenditures</b>				
Net Operating	(122,967)	(131,746)	(8,779)	7.1%
Capital	0	0	0	0.0%
<b>Total Taxation Expenditure</b>	<b>(122,967)</b>	<b>(131,746)</b>	<b>(8,779)</b>	<b>7.1%</b>
<b>Authorized Positions</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>





## DEPARTMENT GOALS

As one of B.C.'s fastest-growing cities, Kelowna is committed to plan and develop policy that will guide municipal and community actions that will sustain the community now and into the future.

The **Community Sustainability** Division ensures that sustainability is integrated or hardwired into our planning, our policy direction, our infrastructure investment, and our regulations. The division leads long term planning for the City, including economic, cultural, environmental and social planning.

The Division guides and manages sustainable land use within the City of Kelowna in accordance with the Official Community Plan and other applicable policies while protecting and enhancing the environment.

The Division manages the physical assets of the city, including all buildings, facilities, parks and utility infrastructure, and plans for their replacement and upgrades. The Division leads the development of our town centres well as our suburban areas.

The Division also supports inter-regional cooperation and partnerships through the integration of active transportation into public transit and regional transportation initiatives, support of the Valley wide air quality coalition, participation in transportation demand management (TDM) initiatives, and other capacity building opportunities.



## CURRENT YEAR OBJECTIVES

### Strong Innovative Leadership

- ▶ The GM of Community Sustainability, together with the two other GM's and the City Manager are responsible and accountable for the strategic leadership of the Corporation while ensuring that Departments that fall within their respective portfolios are applying corporate policies and procedures in a fair, consistent and equitable manner.
- ▶ The GM's role is to ensure a holistic, collaborative and integrated service delivery model by providing creative leadership for administration and management in a manner consistent with the strategic direction of the Corporation while ensuring the highest level of customer service.

- ▶ The GM's are also responsible for maintaining a positive and constructive relationship with the Mayor and Council, the region and neighbouring municipalities, local media, business and community organizations, external stakeholders, taxpayers, and residents.
- ▶ To progress with the ongoing development of a flexible, creative, credible, responsive, and professional Division staff that collaborate across Departments to achieve an integrated approach to planning, policy, and service delivery.
- ▶ To foster improved relationships, information sharing and collaboration, and strategic partnerships with external stakeholders- UBCO, OC, SD #23, Interior Health, DKA, URBA, Cycling Coalition, as well as Provincial and Federal ministries.

### **Sound Fiscal Management**

- ▶ To finalize the City's Economic Prosperity Framework by ensuring Community consensus and gaining Council approval.
- ▶ To streamline the Development Application process requirements and exemptions to be more customer-friendly and to avoid redundant development related approvals and application fees.

### **Diverse and Sustainable Infrastructure**

- ▶ To complete the Official Community Plan (OCP) Review through the integration of Phase 1 (policy wording and guidelines that include sustainability principles and reflect community aspirations) and Phase 2 work (focusing on how land use, development, transportation, and infrastructure patterns can be shaped to help achieve those principles and aspirations), completing Development Permit (DP) guidelines, and ensuring that a comprehensive infrastructure analysis is undertaken.
- ▶ To initiate a review of the Downtown C7 zone once Council provides final direction regarding the CD 21 Zone.
- ▶ To prepare a Housing Strategy to guide residential growth, create a diverse mix of housing in neighbourhoods, and maximize the City's abilities to influence the supply of affordable housing.
- ▶ To improve the capital budget process and system to account for full life cycle cost implications and a more thorough assessment of how infrastructure results in measurable benefits to liveability, prosperity and sustainability through a multiple bottom-line policy and framework.

### **A Natural, Protected Environment**

- ▶ To develop an Asset Management Plan and secured long-term funding strategies that ensures optimized investment while minimizing our ecological footprint for all types of municipal infrastructure including our buildings, our 'green' infrastructure (parks, open space, and natural areas) and or grey infrastructure (pavement and pipes), throughout their full service life.
- ▶ To support the BC Climate Action Charter endorsed by Council with a Corporate Policy and Carbon Management Plan to reduce the City's GHG emissions.
- ▶ To ensure the integration of active transportation into public transit and regional transportation initiatives such as Rapid bus stations and the Hwy 33 widening project.
- ▶ To support inter-regional cooperation and partnerships through involvement in the Valley wide Air Quality Coalition, participation in inter-regional Transportation Demand Management (TDM) initiatives and other capacity building opportunities.



## Department ID Section Descriptions

### Infrastructure Planning

Infrastructure Planning develops long-range infrastructure service and capital plans for all City-owned capital assets, including parks and natural areas, multi-modal transportation systems and utility networks and buildings. An integrated and collaborative planning approach is used to achieve high levels of performance and build the physical support system for a sustainable, creative and livable city. The department also ensures that capital investments are assessed to minimize negative impacts and capture financial, environmental, social and cultural opportunities and benefits. The Department also provides technical support to development permit reviews, assists in detailed design reviews, and works with staff to ensure that completed projects can be easily operated and maintained.

### Land Use Management

Land Use Management reviews development proposals to ensure the Official Community Plan and other City policies are being implemented and followed. This department guides the development within our town centres, urban areas, and rural areas, in addition to processing applications for properties within environmentally sensitive areas.

### Regional Services

Regional Services coordinates the City's roles and responsibilities in the Regional District of the Central Okanagan and facilitate valley wide initiatives such as regional transit service and regional environmental initiatives.

### Policy & Planning

Policy & Planning develops and champions approval and implementation of long-term plans to advance community sustainability. The department's work is undertaken in consultation with the community, stakeholders and interdepartmental staff. The Department handles preparation of the Official Community Plan as well as individual neighbourhood and sector plans.

## PERFORMANCE MEASURES

<i>PROGRAM INPUT MEASURES</i>		Revised Adopted 2009	Financial Plan 2010
144	Community Sustainability	(122,967)	(131,746)
<b>Total Net Operating Expenditures</b>		<b>(122,967)</b>	<b>(131,746)</b>



### REVENUES / EXPENDITURES BY CATEGORY

	Revised 2009	Provisional 2010
<b><u>REVENUE</u></b>		
PROPERTY TAX	0	0
PARCEL TAX	0	0
FEES AND CHARGES	(452,307)	(452,307)
OTHER REVENUE	0	0
TRANSFERS FROM FUNDS		
Special (Stat Reserve) Funds	0	0
Development Cost Charges	0	0
Accumulated Surplus	0	0
<b>TOTAL REVENUE</b>	(452,307)	(452,307)
<b><u>EXPENDITURES</u></b>		
SALARIES AND WAGES	259,322	250,543
INTERNAL EQUIPMENT	9,340	9,340
MATERIAL AND OTHER	58,878	58,878
CONTRACT SERVICES	0	0
DEBT	0	0
RCMP CONTRACT	0	0
INTERNAL ALLOCATIONS	1,800	1,800
TRANSFER TO FUNDS		
Special (Stat Reserve) Funds	0	0
Development Cost Charges	0	0
Accumulated Surplus	0	0
<b>TOTAL EXPENDITURES</b>	329,340	320,561
<b>NET OPERATING EXPENDITURES</b>	(122,967)	(131,746)
<b><u>CAPITAL EXPENDITURES</u></b>		
GROSS EXPENDITURES	0	0
OTHER FUNDING SOURCES	0	0
<b>TAXATION CAPITAL</b>	0	0
<b>NET OPERATING &amp; TAX CAPITAL EXP.</b>	(122,967)	(131,746)



Description of Program Changes	2010 Gross Cost Change	2010 Net Impact	2010 FTE
1) 2009 One-time Supplementals			
2) Annualized 2009 Budget Costs			
3) Salary Adjustments	(\$8,779)	(\$8,779)	
4) Other Adjustments			
5) Departmental Adjustments			
6) 2010 Supplementals			
7) 2010 Expensed Project Supplementals			
8) 2010 Expenditure Reductions			
<b>Total Changes for 2010</b>	<b>(\$8,779)</b>	<b>(\$8,779)</b>	<b>0.0</b>

**Unfunded 2010 Requests**

1) 2010 Supplementals		
2) 2010 Expensed Project Supplementals		
3) 2010 Expenditure Reductions		
<b>Total Unfunded Requests for 2010</b>	<b>\$0</b>	<b>\$0</b>

Authorized F.T.E. Positions	Revised Adopted 2009	Financial Plan 2010
<i>Salaried</i>	1.0	1.0
<i>Hourly</i>		
<i>Contract</i>		