



## REGIONAL DISTRICT of CENTRAL OKANAGAN

Overview of changes to RDCO since incorporation  
of the District of West Kelowna

### Restructure 2007

- Restructure in the fall of 2007 due to incorporation of District of West Kelowna, based upon an independent consultant's review (HR Consultants Ltd.)
- Four department heads and two managers left the organization. Three positions were eliminated and three were replaced at a lower level.
- Consolidated the following under two departments:
  1. *Planning, Inspections, Bylaw Enforcement, and Protective Services*
  2. *Finance, Personnel, and Administration*
- Regional Board undertook a Strategic Planning process for future direction, which was subsequently adopted

## Service Reviews to Date

Since incorporation of DWK, the Regional Board have undertaken service reviews of the following:

- Dog Control
- Regional Parks
- Westside Wastewater Treatment Plant
- Regional Planning
- Electoral and Fringe Area Planning
- Regional Emergency Plan and Rescue Service

## Service Reviews Outcomes

These reviews resulted in the following:

- Fringe Area Planning has been referred to staff at the member municipalities for comment.
- Regional Emergency Plan and Rescue Service will be presented to the Board in 2012 for consideration
- No significant changes to any other service delivery.



## Service Reviews Proposed

The Board have also directed staff to provide for the following in the 2012 budget and work plan:

- A detailed external service review of the Dog Control function
- Investigate the feasibility of selling the Administration building and leasing office space.

## Major Initiatives Currently Underway

The following are the major initiatives underway.

- Update of the Regional Growth Strategy
- Fintry, Shalal, Valley of the Sun Water System Construction - \$6.2mil
- Upgrade to the Wastewater Treatment Plant - \$13.6 mil
- Regional Parks Acquisition \$13 million over a five year period
- Regionally Significant Funding Program (Gas Tax) \$8,722,420
  - HVAC Upgrade on Administration Office, RGS Update, Regional Septage Facility, Transit Bus Purchase, and Active Transportation Planning and Projects
- Official Community Plans
  - Trepanier/Brent Road
  - June Springs/South Lakeshore

## Impact on Regional Services of DWK Incorporation

- In 2008 transferred 23 services to the District of West Kelowna and reduced staff from 204 to 123 Full Time Equivalent (FTE's). Staffing levels in 2011 reduced to 116 FTE's.
- Sale of Services Provided to the City of Kelowna for ie: Solid Waste Management, Recycling, etc)
  - 2008 - \$1,524,889
  - 2011 - \$1,258,166 (est. to year end) - \$166,723 Decrease, or 17.5%
- Tax Rate Changes to City of Kelowna for Regional Services since 2008
  - 2008 residential tax rate per \$1,000 of assessment = 27.19 cents
  - 2011 residential tax rate per \$1,000 of assessment = 28.55 cents

This increase of 1.36 cents represents a 5% increase over this four year budget period, or an average of 1.25% per year.

*Summary of the services provided before and after incorporation of DWK is provided in the following slides.*

## REGIONAL DISTRICT OF CENTRAL OKANAGAN

### SERVICES TRANSFERRED TO DISTRICT OF WEST KELOWNA

- Boys and Girls Club Grant in Aid
- Westside Community Policing Office
- Westside Land and Property Management
- Westside Fire Department
- Business Licenses
- Building Inspection
- Bylaw Enforcement
- Shamrock/Ensign Way Street Lights
- Westside Consolidated Street Lights
- Planning
- Transit
- Mt. Boucherie Community Centre
- Johnson Bentley Aquatic Centre
- Royal LePage and Jim Lind Arenas
- Municipal Parks
- Senior Citizens Activity Centre
- Youth Recreation
- Okanagan Regional Library
- Pritchard Water System
- West Kelowna Estates Water System
- Sunnyside Water System
- Sewer Collector System and Lift Station Maintenance and Debt Servicing
- Computer and GIS Services



## REGIONAL DISTRICT OF CENTRAL OKANAGAN

### SERVICES REMAINING WITH THE REGIONAL DISTRICT

#### Corporate Services

- Administration
- Computer and GIS Services
- Electoral Area Gen. Govt. – UBCM, Elections, Travel, etc.
- Electoral Area Westside Director and Office
- Electoral Area Eastside Director and Office
- Regional Rescue (contracted to Kelowna)
- Transportation Demand Management (contracted to Kelowna)
- Air Quality (contracted to Kelowna)
- Ellison Transit and Handi-Dart
- Sterile Insect Release
- Okanagan Basin Water Board
- 911 Emergency Number
- Crime Stoppers
- Victims Services
- Crime Prevention
- Alarm Control
- Regional Board and Communications
- Grants in Aid
  - Regional
  - Electoral Only
  - Starling Control

#### Parks

- Regional Parks
- Westside Community Parks
- Eastside Community Parks
- Ellison Community Centre
- Joe Rich Community Centre
- Killiney Beach Community Hall

#### Economic Development Commission

#### Finance and Administration

- Finance
- Personnel
- Fiscal Services
  - Five Fire Service Boundary Extensions
  - Winfield Rec. Centre
  - Okanagan Regional Library
  - Development Cost Charges
  - Member Municipalities

## REGIONAL DISTRICT OF CENTRAL OKANAGAN

### SERVICES REMAINING WITH THE REGIONAL DISTRICT

#### Development Services

- Fringe and Electoral Area Planning
- Regional Planning
- Business Licensing
- Building Inspection
- Bylaw Enforcement
- Dog Control
- Prohibited Animal Control
- Noise Abatement
- Untidy Premises
- Insect Control
- Weed Control
- Electoral Area Fire Protection
- Lakeshore Road Fire Protection
- Ellison Volunteer Fire Department
- Joe Rich Volunteer Fire Department
- North Westside Road Volunteer Fire Department
- Wilsons Landing Volunteer Fire Department
- June Springs Fire Protection
- Brent Road Fire Protection

#### Environmental Services

- Lakeshore Road Improvements
- Mosquito Control
- Scotty Heights Street Lights
- Westside Landfill Temporary Waste Disposal and Recycling Centre
- Solid Waste Management
- Electoral Area Solid Waste Collection
- Killiney Beach Water System
- Falcon Ridge Water System
- Sunnyside Water System
- Sewer Collector System and Lift Station Maintenance and Debt Servicing