



Agenda No: 6.4
Mtg. Date: March 12/15

Governance & Services Committee Meeting

TO: Governance & Services Committee
FROM: Marilyn Rilkoff,
Director of Finance and Administrative Services
DATE: March 6, 2015
SUBJECT: Year End December 31, 2015 Quarterly Program Measures Report

Purpose: To report on 2014 annual activities for each individual service, as set out in the 2014 – 2018 Financial Plan.

Executive Summary:

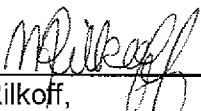
The following is a summary of highlights for 2014 from the Year End Quarterly Report for each service.

A copy of the full report can be found under Tab 14 of the 2015 budget binder.

RECOMMENDATION:

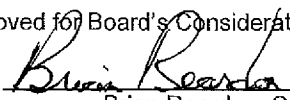
THAT the Year End December 31, 2014 Quarterly Program Measures Report be received for information.

Respectfully submitted by:



M. Rilkoff,
Director of Finance and Administrative Services

Prepared by: *Donna Adams, Accounting Analyst*

Approved for Board's Consideration


Brian Reardon, CAO

Executive Summary:

Community Services:

In 2014, **Information Services** was relocated into the Corporate Services department.

Department Initiatives (Page 1) and 004 -- Engineering Services (Page 3): Surplus of \$96,498 due to lower than anticipated costs for contract services, salaries, and legal fees. Further investigation was initiated on water system fees to focus on **a structure more aligned with consumption**. Operations staff supported **the leak detection program** by performing leak analysis on specific zones and night flows.

047 – Mosquito Control (Page 5): Surplus of \$21,642 resulted from lower than anticipated contract costs. **Approximately 191 potential larval development sites were identified** within the boundaries of the program and all were monitored for the presence of mosquito larvae. There is a **substantial habitat along Mission Creek that is owned by a landowner who has refused treatment**. Although intense monitoring and larvicing is conducted at the known Mission Creek habitats, the area near this large no-treatment area causes considerable nuisance annually. A total of **413.06kg of Vectobac 200G (larvicide) was applied** by hand and backpack blower to 54.51 ha of standing water. Four adult mosquito trapping sites were selected and operated for eight weeks. A total of **12,663 mosquitos were captured, representing 22 species**.

West Nile Virus prevention continued in 2014 which included **treatment of thousands of roadside catch basis** and monitoring and treatment of over **300 known larva breeding sites**. During October **1,999 tires were collected** as part of a free tire recycling collection program to reduce larval development habitats. **Educational booths were held at six events** in participating communities.

091 – Septic Tank Disposal (Page 9): Surplus of \$8,796 resulted from higher than anticipated tipping fees and under expenditure in contract services. **Tipping fee base rate increased** from \$38.64 in 2013 to \$39.41 for 2014. Capital contributions were made to the completed **Lake Country Facility Stage 3 Upgrade** from both the Regionally Significant Gas Tax Fund and capital reserves.

301 – Killiney Beach Water System (Page 11): Surplus of \$11,537 primarily due to reduced costs for leak detection and repairs and contract services. In 2014, the **annual residential user fee rate increased** from \$408.00 to \$416.16. **Asset renewal fees also increased** from \$482 to \$582. **2014 Capital Projects** included two Variable Frequency Drives, a Sodium Hypochlorite system, Engineering study and review of the water distribution system, leak detection equipment, a 10 Hp pump for the Udell pump house, a Liebert UPS, and MPulse Software.

303 – Falcon Ridge System (Page 15): Surplus of \$2,006 was due to higher than anticipated water service fee revenues. In 2014, the **annual residential user fee rate increased** from \$479 to \$489. **Asset renewal fees have also increased** from \$409 to \$459. Spring runoff caused a **Water Quality Advisory** to be issued on April 24th then removed July 4th, 2014. **2014 Capital Projects** were for the water intake & new reservoir option assessments, a Liebert Ups, and MPulse Software.

305 – Sunset Ranch Water System (Page 19): Surplus of \$13,374 mainly contributed to higher than anticipated connection inspection and water service fee revenues. In 2014, the **annual residential user fee rate increased** from \$320.28 to \$326.70. **Asset renewal fees and water investment fees** for properties greater than 0.25 ha were \$219 and \$1,800 respectively and **remained unchanged for 2014**. **Agreements are under final review for the transfer of ownership** of the water utilities at the Sunset Ranch development to the RDCO, as approved by the Board for all current and future phases of the Sunset Ranch subdivision. **2014 Capital Projects** were for a Variable Frequency Drive, a Liebert UPS, MPulse Software, and metering program additions.

306 – Trepanier Bench Water System (Page 23): Deficit of \$6,738 due to low revenue levels and deficit carryover from prior years. **Water rate structure under review** and a fee update is anticipated for 2015. In 2014, the **annual residential user fee rate increased** from \$1,326.00 to \$1,352.52. **Asset**

renewal fees also increased from \$532.00 to \$682.00. Spring runoff caused a **Water Quality Advisory** to be issued on April 17th which was upgraded to a Boil Water Notice on May 5th. All notices were removed May 27, 2014. **2014 Capital Projects** were for contributions to intake improvements.

307 – Westshore Water System (Page 27): Small deficit of \$620 was attributable to higher than expected costs relating to the vandalism of the Upper Reservoir. In 2014, the **annual residential user fee rate increased** from \$408.00 to \$416.16. **Asset renewal fees also increased** from \$432.00 to \$532.00. The **Emergency Response Plan was enacted** as a result of suspected vandalism at the Upper Reservoir. The event triggered a Water Quality Advisory. **Fencing was installed** as a security measure to limit access. Leak detection and improvements have led to a **significant reduction in unaccounted water and energy consumption**. In 2014, 172,136m³ was pumped compared to 184,371m³ in 2013, 200,680m³ in 2012 and 309,685m³ in 2011. **2014 Capital Projects** were for two Pressure Reducing Valves (PRV), leak detection equipment, a Liebert UPS, MPulse Software, and fencing of the Upper Reservoir.

310 – Upper Fintry/Valley of the Sun Water System (Page 31): Small deficit of \$695 resulted from higher than anticipated costs for electricity, salaries, and travel. In 2014, the **annual residential user fee rate increased** from \$408.00 to \$416.16. **Asset renewal fees remained unchanged** at \$200 for the year. **2014 Capital Projects** were for MPulse software and Metering Program installations.

401 – Westside Sewer System & Treatment Plant (Page 35): Surplus of \$138,958 was attributable to lower than anticipated costs for Biosolids management, alum, contract services, odour control, equipment, biosolids removal and various line items. Polymer chemicals and electricity & natural gas costs \$89,700 higher than expected.

The **2014 Lake Monitoring Report**, a cost shared monitoring program of Okanagan Lake, is available to the public and posted on the RD website. A **new five year contract for Biosolids Management** was awarded to BioCentral. The firm is hauling solids leftover from the wastewater treatment process to its **composting facility** in a remote location near Merritt. The combined reduction in management fees and transportation costs are expected to **result in \$1.5 million in cost savings** over the life of the contract based on current tonnage.

Landscaping project was completed with the planting of 120 trees and 250 shrubs to enhance visual appearance and eventually provide screening to surrounding properties when they mature. The **wastewater reclamation system** is in place and used for irrigation purposes. **Approximately 1500m³ was chlorinated and reclaimed in 2014**. **Partnership with University of British Columbia** initiated for an odour monitoring program.

The **Operational Certificate permissible level for Total Phosphorus was updated in 2014** from 0.25 mg/L annual average to 0.20 mg/L annual average. For 2014 the annual average of Total Nitrogen was 6.1 mg/L. This exceeds the permissible level of 6.0 mg/L set in the Operational Certificate. An **air balance on the HVAC** was completed in May. **Sludge pump auger feed screws were replaced** due to mechanical failure.

2014 Capital Projects: Transformer project and Landscaping was completed. A Gerome **Hydrogen Sulphide Analyzer** was acquired. **Biofilter refurbishment completed** to improve foul air handling and treatment as part of the recommendations of the Odour Assessment. **Dissolved Oxygen monitor** and probes were purchased for Bioreactors 1&2. A **Sludge Blanket Analyzer**, **MPulse Software**, for maintenance management; **Information Management Service Software**, for collection of information; and a **Liebert Cooling System**, for cooling the computers and servers at the WWTP, were also part of the 2014 expenditures.

470 – RDCO Lift Stations/Collector System (Page 39): Deficit of \$5,301 was primarily due to increased maintenance to reduce odours along Gellatly Rd, West Kelowna. **2014 Capital Projects** included installation of **two new lift pumps** at the Casa Loma station. **Odour control carbon filled inserts** on manhole lids were installed along the Gellatly corridor.

471 – WFN Lift Stations/Collector System (Page 42): Deficit of \$7,364 due to expanded flushing program. The expanded maintenance program was coordinated with approval from Westbank First Nation staff.

472 – Peachland Lift Stations/Collector System (Page 44): Surplus of \$1,452 was mainly due to the under expenditure in lift station repairs & maintenance offsetting the higher than anticipated costs for odour control chemicals, sewer line maintenance & flushing and various expense line items.

499 – Ellison Sewer System (Page 46): Surplus of \$3,755 was attributable to higher than anticipated sewer user fees and under expenditures in sewer line maintenance & flushing, and vehicle operations. **Agreements are under final review for the transfer of ownership of the sewer utilities** at the Sunset Ranch development to the RDCO as approved by the Board for all current and future phases of the Sunset Ranch subdivision. **Annual sewer maintenance fees** increased from \$97.92 in 2013 to **\$99.84 in 2014**. **Sewer utility charges** were \$296.04 in 2013 and increased to **\$302.04 for 2014**.

Solid Waste Management:

A **one year contract for recycling depot and transfer station services** with OK Environmental Waste Systems was utilized to monitor impacts related to the recently expanded provincially-regulated recycling program operated by Multi-Materials BC. The **new Provincial Recycling Program** was launched May 19th. This province wide Packaging and Printed Paper program introduces an **expansion in the types of materials accepted** for recycling.

The three phase strategy for using the curbside collection **Radio Frequency Identification System** to address offenders identified **3,241 offenders** and **550 reoffenders** in 2014. There were 2,046 offenders and 272 reoffenders in 2013 and 2,234 offenders and 109 reoffenders in 2012. The **Furniture deconstruction** project saw **4,854 pieces of furniture deconstructed** in 2014, resulting in increased revenue from the sale of scrap metal and reduced garbage tipping fees and transport costs. **Recycled mattresses and box springs made up 52%** of the deconstructed furniture in the first full year of the program.

Solid Waste Collection and Recycling will be reported under cost centre 094 effective Jan. 1, 2015.

092 – Westside Transfer Station (Page 48): Deficit of \$3,164 was due to increased tipping fees and lower than expected costs for contract services. Approximately **700 tonnes of scrap metal** and **200 tonnes of drywall** were recycled. Service was provided to more than **50,000 users** during 2014. In 2014, **2,728 tonnes of garbage, 1975 tonnes of yard waste** and **263 tonnes of wood waste** were transferred offsite.

093 – Westside Sanitary Landfill (Page 50): Work continued on the **Final Closure Plan**. Final contouring, vegetation & gas ventilation system works received approximately **5000 cubic meters of suitable cover material** to support the final cover and grading plan. **A new landfill monitoring contract** was executed in 2014 that will save the RDCO more than \$15,000 per year as a result of more work being completed by RDCO staff. Engineering work on **surface water management** and landfill gas management was also completed.

094 – Solid Waste Management (Page 51): Surplus of \$1,158 was due to various under and over expenditures. In 2014, **waste collected has increased 13.3% in the construction sector**, 6.2% at the Glenmore Landfill, 4.3% in the residential sector and 3% in the commercial sector when compared to 2013. Three types of **Composters were available for pre-order** from March 1 to March 31 including a new one-piece backyard composter, the FreeGarden Earth. The **number of year-round Hazardous Waste** depot users has continued to increase as shown by **6003 users** in 2014, 5347 users in 2013, 4341 users in 2012 and 3467 users in 2011. **Trunk sales** were held in May and September 2014. The **150 spots available were quickly filled** for each event. **Held in tandem with a giant Garage Sale** hosted by Okanagan College, hundreds of residents attended and purchased reusable items. Developed and initiated a **new reuse program “Reuse Café”**. New Multi-Material Management BC (**MMBC**)

revenue received in 2014 offset Solid Waste Program expenses. **Recycling campaigns increased significantly in 2014** due to the new Provincial Printed Paper and Packaging recycling program.

095 – Solid Waste Collection (Page 53): Surplus of \$20,322 was due to higher than anticipated garbage collection fees and lowered transfer station hauling charges. **Residential garbage quantities have increased 2.8% in 2014.** The collection of new recycling materials began, such as Styrofoam and aerosol containers, at the Westside Road depots and the curbside collection program. **Almost \$40,000 in revenue** was generated from Multi-Material British Columbia for collecting recyclables as part of the new Provincial Recycling program. **North Westside Bulky Household Items disposal** was in effect at the North Westside Rd Transfer Station from June 25 to July 7, 2014. **Special Hazardous Waste - Electronics round up** was held on July 26, 2014, at the North Westside Road Transfer Station.

096 – Recycling Program (Page 55): Surplus of \$4,452 was due to the transition to the Provincial Recycling Program. **Recyclables have decreased** by 3.9% for 2014. **Almost \$50,000 in revenue** was generated from Multi-Material British Columbia for collecting recyclables as part of the new Provincial Recycling program. A **long-term Recycling Processing contract** was terminated. The responsibility for processing recyclables has been permanently transferred to Multi Material British Columbia (MMBC).

Planning Services:

110 – Regional Planning (Page 61): Surplus of \$82,031 was due to lower than anticipated salaries and unspent contract services for Flood Hazard Management and Water Modeling. **Shift of resources from Regional to Electoral Planning** and a decreased equivalent of a full-time position resulted from the completion of the detailed core service review of Regional and Electoral Area Planning. The department participated in the **Ministry of Agriculture consultation review of the ALC Act.** Regional Planning also participated in a sub-committee of the **Sustainable Transportation Partnership Inter-municipal project.** Work was initiated for the development of a **Regional Floodplain Management Framework.** The **amended Regional Growth Strategy Bylaw No. 1336** was adopted June 23, 2014. An **educational handout** was created to foster on-going collaboration regarding the Regional Growth Strategy. The Regional District Foreshore Plan has been updated to include the **Foreshore Inventory Mapping.**

111 – Electoral Area Planning (Page 63): Surplus of \$60,663 resulted from unspent funds for Flood Plain Assessment and lower than anticipated salaries and various line items. In March 2014, a **Provincial Court judgment upheld the integrity of Zoning Bylaw No. 871,** confirming validity and correct application of the Agri-tourism definition. 2014 amendments to Zoning Bylaw No. 871 included **Migrant Farm Worker Housing** regulations adopted March 24, 2014 and **Medical Marihuana regulations** adopted May 26, 2014. The **Joe Rich Rural Land Use Bylaw No. 1195** has also adopted the Medical Marihuana regulations effective May 26, 2014. Background research and scoping was completed for the **Regional Floodplain Risk Assessment** and Mapping Project. The **Community Works Funding approved** for this project in 2014 has been carried forward to 2015. **Shift of resources from Regional to Electoral Planning** implemented as a result of the completed the Regional Board directed review of the Electoral Area Planning Service. **In accordance with Bill 17,** under the Local Government Act all Land Use Contracts (LUCs) are to be terminated by the end of June 2024, the Department **commenced a review of the nine LUC's** in the RDCO's two electoral areas. **A priority list has been developed** to discharge the LUC's prior to 2022.

Fire & Protection Services

Effective January 1, 2014, **firefighter wages were paid on a quarterly basis.**

019 – Electoral Area Fire Prevention (Page 67): Surplus of \$7,401 due to lower than anticipated vehicle operations and training & education costs. **Incident/Accountability Command boards** were

redeveloped to ensure consistency across all departments. Record management program continues to improve for training and incident records. A **RDCO hosted webpage was established** achieving consistent formatting while providing specific information about each Paid-on-Call department. **Regional Rescue Service Review** is complete. Regional Emergency Services Oversight Committee (RESOC) determined that all services provided are Core. **Dispatch delivery model** is still under review. Of the **395 burn permits issued** in 2014, **18 burn permits were issued for properties outside of a fire protection area**, but still under RDCO jurisdiction. Fire protection is provided by the Kelowna Fire Dept. for these areas per the Fire Services Agreement signed February 2011.

021 -- Ellison Volunteer Fire Department (Page 71): Surplus of \$72,876 was primarily due to lower than anticipated wages, training & education, and equipment repairs. **Total callouts decreased** by 11% with **110 callouts in 2014** compared to 123 in 2013. **Calls outside of the Fire Protection area increased** by 25% in 2014 compared to 2013. **Medical First Response** calls made up 46% of total callouts (51 out of 110). There were **141 Burn Permits** issued in 2014 compared to 132 in 2013. **Conversion of fuel supply** to the Fire Hall and upgrade of all appliances from Propane to Natural Gas was **completed using Community Works Gas Tax Funds**. **2014 Capital Expenditures** were for the Fire Hall improvement, equipment, and turn out gear.

022 – Joe Rich Volunteer Fire Department and Community Centre (Page 75): Surplus of \$17,918 primarily due to the Sun Valley Road fire cost recovery. **Total callouts increased** by 29% with **75 callouts in 2014** compared to 58 in 2013. The **majority of callouts 37%** were for **Motor vehicle accidents** (28 out of 75). Five percent of the callouts (4 out of 75) were **outside of the service area**. Joe Rich Fire Department **entered into a Mutual Aid Agreement with Big White Fire Department**. Wildfire Cost Recovery for the Sun Valley Road Wildfire, which occurred in September, was determined to be human caused by a resident and in contravention of Fire Prevention Bylaw No. 1066. A **cost recovery of over \$27,000 was successfully initiated** and received by RDCO for the Joe Rich Fire Protection Area tax payers for the Sun Valley Rd fire. There were **158 Burn Permits** issued in 2014 compared to 175 in 2013. **2014 Capital Expenditures** were for the Jordair breathing apparatus compressor, turn out gear, equipment, cistern, and Station 51 renovations.

023 – North Westside Volunteer Fire / Rescue Department (Page 79): Surplus of \$3,649 due to lower than anticipated costs for equipment, building repairs & mtce and various expenses. **Total callouts decreased** by 19% with **67 callouts in 2014** compared to 81 in 2013. The majority of the callouts were for **Medical First Response** (35 out of 67). **Calls outside of Fire Protection area increased** from 3 in 2013 to 5 in 2014. North Westside Fire Rescue was **successful in its Fire Underwriters Challenge** after extensive training and commitment by the fire department members. North Westside Fire Department is **now recognized as having fire hydrant protection 300 meters from the shoreline** for the entire fire protection area, resulting in **an improved fire protection rating** and potential savings when purchasing fire insurance. There were **56 Burn Permits** issued in 2014 compared to 72 in 2013. **2014 Capital Expenditures** were for turn out gear, equipment, fuel tank & compound, station 101 renovations, computer equipment, training facilities, and completion of the boathouse, designated Station 103.

024 – Wilson's Landing Volunteer Fire Department (Page 83): A Small deficit of \$317 resulted from increased payroll and vehicle operations and under expenditures for responses, safety supplies and various expenses. **Total callouts decreased** by 11% with **25 callouts in 2014** compared to 28 in 2013. Four percent of all callouts were **outside of the Fire Protection area** (1 out of 25). Of the 25 callouts, 11 were for alarms and 5 were for motor vehicle accidents. **2014 Gas Tax Funding** provided funds for a new 20 kilowatt generator and breathing apparatus compressor. **Wilson's Landing and Communities Society** donated \$1,100 for the purchase of an LED Television to enhance the department's training capabilities. There were **22 Burn Permits** issued in 2014 compared to 20 in 2013. **2014 Capital Expenditures** were for a Jordair Mini-Kat air compressor, generator, turn out gear, equipment, a hub fire bush truck, and a Dodge diesel fire truck to replace the 1975 Dodge power wagon designed to respond to interface and Wildfires where access is an issue.

030 – Regional Rescue Service (Page 90): Surplus of \$53,849 is attributable to under expenditures in training & education and equipment in addition to higher than anticipated Provincial Emergency Program claims. **Callouts increased to 14,845 in 2014** from 14,617 in 2013. **All Dispatch Standards were met** in 2014.

Emergency Operation Centre (EOC) was activated six times in 2014 to support District of West Kelowna with **erosion of Smith Creek slopes** April 30, the **Smith Creek Fire #1** on July 14, **Boucherie Fire** on July 15, **Smith Creek Fire #2** on July 18, **Drought Hill Fire** on August 7, **Remembrance Day security** on November 11. The Emergency Program assisted in obtaining \$440,250 from **Emergency Management BC** for the District of West Kelowna to conduct emergency repairs in the Smith Creek area, the **largest emergency funding request approved on record** in the Central Region.

During 2014 the **Regional Emergency Program activated the Emergency Support Services thirty-four times** for flooding and fires, providing support for 3,048 residents and a variety of pets that were displaced. **One major ESS activation** with assistance from the **Canadian Disaster Animal Response Team (CDART)** was required in the third quarter for the Smith Creek fire.

In the spring, the Public Information Office unveiled **two social media tools** to assist with direct communication to and from residents during emergencies: **A Twitter page:** https://twitter.com/CO_Emerg. and **a Facebook page:** https://www.facebook.com/CORD_Emergency. **During the Smith Creek #2 fire**, coordinated media information included 26 news releases and 143,110 tweets.

2014 marked the **60th anniversary** since the formation of the group **Kelowna Search and Rescue** in 1954. **2014 COSAR operating grant** totaled \$22,427.

2014 Capital Expenditures were for Kanter Rescue Boats and trailers for Peachland and Lake Country, communications equipment, rescue equipment, and a boat lift. **Revenue of \$12,614** was generated from the sale of the two Zodiac Rescue Boats. A **one-time capital cost contribution of \$25,000** will be paid to the District of Peachland for the permanent moorage of the Regional Rescue Boat.

In 2014, Regional Rescue was recorded under four specific areas for expense tracking: Radio & Dispatch, Core Rescue, Non-Core Rescue and Emergency Operations. **Dispatch delivery model** is still under review. **Effective 2015, three areas are identified** as Non-Core and Core expenses are consolidated under "Rescue" for budget and reporting.

Inspection Services

043 – Business Licenses (Page 93): Under expenditures and higher than anticipated business license revenues resulted in a **surplus of \$3,245. 2014 Total Business Licenses were 288.** In 2013, there were 262 businesses licensed. **Locations of businesses licensed:** 193 in RDCO East & West, and 17 out of area licenses. There were **78 Inter-Community Business Licenses.**

044 – Building Inspection (Page 95): Surplus of \$100,961 is due to higher than anticipated permit revenues and inspections fees. In 2014, **143 building permit application** were made and **128 building permits** were completed. Building permit applications in 2013 totaled 162 and in 2012 totaled 130. **Construction value of permits issued has increased** to \$18,351,930 in 2014 compared to the 2013 value of \$10,384,823. In 2014, **19 Stop Work Orders** were placed on construction projects found underway in the two electoral areas compared to 36 Stop Work Orders placed in 2013 and 10 placed in 2012. **Eight hundred closed building permit files** consisting of close to 18,000 document pages were converted from paper to electronic imagery. The **Building Inspector position increased to full-time** effective April 2014. The **Inspector is currently testing a mobile tablet** in the field which is expected to provide greater efficiencies once the Vadim database is fully integrated with the **proposed Noratek mobile software.** **2014 Capital Expenditures** were for Orthophotos, and a Fujitsu Scansnap with LED LCD Monitor.

Parks Services

Initiatives: Updates on various initiatives and projects are on pages 97 – 102.

121 – Ellison Heritage Community Hall (Pages 103): Surplus of \$21,634 resulted from under expenditures in grounds maintenance, building repairs, electricity and natural gas. Updated **Operational Agreement is under review** by the Ellison Parks & Recreation Society (EPRS). Phase I of the Ellison Heritage Community Centre **Infrastructure Assessment and Lifecycle Plan** was deferred to 2015. **Capital Expenditures** for 2014 were for a natural gas retrofit for the HVAC system completed using Community Works Gas Tax Funds, and a security system access upgrade.

123 – Joe Rich Community Hall (Pages 105): Surplus of \$488 is attributable to lower than anticipated costs for electricity and legal fees. **Joe Rich Community Hall Operating Agreement** with the Joe Rich Ratepayers and Tenants Society (JRRATS) was renewed for a five year term. Phase 1 of the Joe Rich Community Hall **Infrastructure Assessment and Lifecycle Plan** was deferred to 2015.

126 – Killiney Community Hall (Pages 107): Small deficit of \$109 resulted from higher than anticipated salaries distribution. **2014 Operations and Capital funding** were paid in full to the North Westside Communities Association. Completion of **new property tenancy agreement** for Community Hall was deferred until 2015.

142 – Regional Parks (Page 108): Surplus of \$499,601 is due to under expenditures in Forest Health, contract services, payroll, park maintenance, planning, property negotiation, interpretation and various operating costs. Unanticipated revenues from grant monies, donations and rentals also contributed to the surplus.

The **40th Anniversary of the Regional Parks service** was officially on October 25th and the **Environmental Education Centre for the Okanagan (EECO)** also celebrate its 20 year anniversary on October 19th, 2014. **Parks Service Review analysis** was conducted in October and was brought before the Board. The Review focused on four key areas for the Board to prioritize.

The **Regional Trails to Health Project** grant received from the Ministry of Community, Sport and Cultural Development helped to fund more than six kilometers of trail upgrades that are completed. **UBCM Grant funding reporting for Strategic Wildfire Prevention Initiatives** was completed. Grant monies will offset expenses for wildfire treatments in Scenic Canyon, Stephen's Coyote Ridge, and Coldham Regional Parks. **UBCM grant monies** were also received for Black Mountain Regional Park Fuel Prescription and **Fuel Management Prescription grant approvals** were received for Mill Creek Regional Park, and Glen Canyon Regional Park. The **Infrastructure Assessment and Lifecycle Plan** was deferred to 2015.

2015 National Trails Infrastructure Program Grant Funding Agreement saw the Board authorize a grant funding contract with the National Trails Coalition in support of proposed 2015 trail capital improvement project at the Johns Family Nature Conservancy Regional Park.

Trail Design Standards and specifications were completed to assist staff in preparation of procurement documents for trail related construction works.

Regional Parkland Acquisition Project: announcements completed included Goat's Peak, and Black Mountain /Sntsk'il'nten.

Trails to Health funded trail and infrastructure upgrades in the lower portion of Glen Canyon Regional Park. A **five year Joint Park Management Contract** with the District of West Kelowna was approved to manage the municipality's parkland as a portion of Glen Canyon Regional Park. The **Gellatly Bay Trails and Parks Society** also completed construction of two sections of boardwalk in the Park. 2880 Scharf Road, purchased in 2013, was subdivided and a parcel sold for \$390,000. A Statutory Right-of-Way remains to access the park.

Goats Peak Regional Park site restoration contract was awarded to Interior Land Reclamation. **Johns Family Nature Conservancy** Regional Park: over 320 hectares of land donated by Nancy and Alfred Johns to the Central Okanagan Land Trust (COLT) was amalgamated with existing Cedar Mountain regional Parks Lands into a new Nature Conservancy in 2013. **COLT contributed \$10,000** to the Park Management Plan adopted October 9, 2014.

Mission Creek Greenway (MCG): Grasslands Viewpoint construction was completed at the 12.5km location in conjunction with the **Friends of Mission Creek**. MCG Phase 3a tender was cancelled upon submission exceeding allocated budget value, project will continue in 2015 with re-tendering on new specifications. The **Cottonwoods Bridge Deck Upgrade** project was deferred to 2015.

Okanagan Centre Safe Harbour North Pier reconstruction project is complete. Due to higher than anticipated costs for Phase 4, a pedestrian walkway on top of the north breakwater, Capital Budget Amending Bylaw was adopted October 9th.

Other **2014 Capital Projects** were for **Rose Valley** Regional park trail, trailhead and parking lot improvements; **Trepanier Creek Greenway** trail way finding improvements; **Woodhaven Nature Conservancy** Regional Park RFP Management Plan development is underway; and, fleet changes with two new trucks and a tractor front deck mower purchased.

143 – Westside Community Parks (Page 114): Surplus of \$30,287 was due to a lower than anticipated transfer to capital and under expenditures for park maintenance, salaries, and planning. **2014 Capital Expenditures** were for post and rail fencing for Fintry Delta Community Park. Westshore Estates Community Park sport field fencing was deferred to 2015.

144 – Eastside Community Parks (Page 117): Surplus of \$7,489 due to lower than expected contract services and payroll costs. **Parks Facility operator and community volunteers** maintained the ice and provided recreational access to the new Joe Rich Sport Rink from December to March. **2014 Capital Expenditures** were for the Bobcat T190 Skid Steer Loader to be used in the Joe Rich Sports Rink.

Policing Liaison Services

031 – 911 Emergency Number (Page 124): Surplus of \$538,552 is mainly attributable to net under expenditures in salaries with increased contract services resulting from the transition to EComm. The **Service Review was completed in 2014** with the recommendation to **contract PSAP services to EComm**. The changeover was implemented with the **transition date of November 18, 2014**. The **abandoned calls issue is going to be addressed** through partnerships with other parties who are also discontinuing with PSAP services from the RCMP and contracting to EComm. In 2014, **182,940 9-1-1 calls were received**. The reduction in calls is the direct result of the transition to contract services; no calls reported for Oct. to Dec. 2014. **Abandoned calls were 10% higher** when comparing Jan. 1 to Sep. 30, 2014 to the same time frame of 2013. **Staff vacancies went unfilled** during the year with the anticipation of transitioning per the contract services model. **RCMP invoiced \$461,909 for backfilling vacancies** up to the service transition date of Nov. 18 2014. **Completion of the Standard operations Procedures Manual (SOP) has been delayed** until the fire services are in agreement regarding the Water Rescue Policy SOP. The issue has been forwarded to the CAO for assistance in decision making. The option to **text to 9-1-1** is still to be developed and implemented in future years.

040 – Crime Stoppers (Page 126): Surplus of \$25,825 resulted from under expenditure in salaries, vehicle operations, travel, and office supplies. **Tips received in 2014 were comparable to 2013**. **Drug seizures are down significantly**, which was likely due to early interpretation of the Medical Marijuana laws which are before the Supreme Court. The **value of recovered stolen property rose significantly** in 2014 with \$425,150 in recoveries compared to \$110,311 recovered in 2013. Forty rewards were approved by the Crime Stoppers Board for a total \$7,250. Central Okanagan Crime Stoppers **partnered with the Integrated Municipal Provincial Auto Crime Task Force (IMPACT)** to develop a theft

prevention program for stolen ATV's, Snowmobiles, Boats, and Trailers. They also **partnered with FortisBC** to deter the theft of energy from illegal grow ops. The program **assisted with the identification of two prolific graffiti taggers** resulting in arrest and charges. "**Bag a Tagger**" project is going forward as a **joint project with the City of Kelowna**. The **2014 Fund Raising Golf Tournament** held September 12th at the Harvest Golf and Country Club raised \$3,600. Crime Stoppers **Website received 73,903 visits** in 2014. An increase from 2013 when the website received 48,494 visits. Additional fundraising is being planned for 2015 to raise the anticipated **\$5,000 required to upgrade the Website** to be more mobile friendly.

041 – Victims Services (Page 128): Surplus of \$11,179 resulted from lower than anticipated grant monies and under expenditures for training, salaries, and rent. **New Clients were 87% adult** with the remaining thirteen percent consisting of seniors, youth and children. Of the new clients **72% were female**. In 2014, **new clients numbered 734** compared to 661 in 2013. The **average number of ongoing clients increased** from 180 in 2013 to 236 for 2014. The **number of senior clients significantly increased**. In 2014 there were 59 seniors introduced as new clients, compared to 35 seniors in 2013. **77% of Victim Services Clients** are from RCMP referrals; **47% of Callouts** are due to sudden deaths. There were **101 callouts in 2014**, 76 callouts in 2013, 86 callouts in 2012, and 101 callouts in 2011. Victim Services Program **funding was approved by the Ministry of Justice for 2014/2015**. Victim Services had **2 volunteers** during the year with a **total of 322 hours of training and services** donated to the program.

042 – Regional Crime Prevention (Page 132): Surplus of \$27,626 resulted from under expenditures in graffiti eradication, vehicle operations, and various programs with increase Alarm Control Revenue. **Volunteer recruitment down by 7%**. **RDCO – WFN Local Services Agreement Amendment** made to include Regional Crime Prevention services. The **Bike Theft Prevention Program was launched** in the second quarter and the **Theft from Auto Crime Prevention** campaign was also **ongoing** during the year. The **Block Watch Crime Prevention Program** has 23 participating neighbourhoods including new programs established in Lake Country and West Kelowna during 2014.

039 – Crime Prevention Sub-Program Alarm Control (Page 134): In 2014, the number of False Alarms was 2,351. This is a 3.3% increase from 2013 when there were 2,273 false alarms. The **total number of registered permits** was 7,864 at December 31, 2014. There were 7,645 at December 31, 2013. Many **new registrations** and inquiries have **resulted from the advertising campaigns** run in the year. **Staff met with alarm companies** within the region to improve communication and discover ways to reduce false alarms. A **Bylaw amendment**, for removal of application form due to periodic needs to update, will be forthcoming to the board in 2015.

Finance & Administration Services:

003 – Finance (Page 138): Surplus of \$247,205 was due to higher than anticipated administrative recoveries and interest earned. Under expenditures in salaries, data processing, and temporary borrowing interest also contributed to the surplus. **Finance completed the 2014 budget** in a timely fashion and the **2014-2018 Financial Plan was adopted** March 28, 2014. **The 2013 audits** for Regional District, Hospital District, and contracted Sterile Insect Release Program & Okanagan Basin Water Board were completed and all received **clean Management Letters** from the auditors BDO Canada LLP. The **Regional District has entered into a ten year Community Works Fund Agreement with the Union of BC Municipalities (UBCM)**, which administers the Federal Gas Tax funding program with the Canada and BC governments. Under the new agreement, the RD is eligible for bi-annual payments of \$320,835 for 2014 and 2015.

The number of **website payments has significantly increased** with the additional option to pay for composters and permanent dog license renewals online. In 2014, **8,960 online payments were made totaling \$487,443** compared to 2013 with 5,061 payments totaling \$490,164 and 2012 with 3,163 payments totaling \$352,587.

The Department participated in **Service Review Teams** for Regional Rescue, 9-1-1, Parks, and Fringe Area Planning and **contributed to the Website Refresh project**. In 2014, a **quarterly PowerPoint format** was introduced for **Quarterly reporting** replacing the summarized format established in 2013. The yearend report, which is inclusive of all data accumulated throughout the year, **is presented in annual Budget Binder**. The Financial Technician **position was filled** at the end of August.

During 2014 there were **229 RDCO Personal Status Notices processed** by payroll; 59 new employees/rehires; 124 changes to employee status; 38 ends of employment, and 38 leave of absences/returns to work. **Contract payroll services for SIR** included 58 new/rehired employees and 72 records of employment, of which 47% were processed in the month of May. The **Senior Accounting Coordinator/Systems Analyst** worked closely with Dog Control to completely **renovate their dog licensing online interface**. Effective June 2014, **Septic billing payments** are no longer accepted online. The department provided **support for the transition to more detailed fleet cost tracking**. **Contract services** to the Okanagan Water Basin Board and Sterile Insect Release included a change to payroll dates and processing and transitions to the new Board of Directors.

The **Accounts Payable department** is working with telecommunications providers to consolidate billings. **Purchasing initiatives continue to provide organization wide savings** including an estimated \$520,000 in Biosolids Management and \$584,311 in savings for 9-1-1 PSAP services over the respective five year terms. **Updates were made to Purchase Order forms** and a template was drafted for supplier/contractor performance measurement scorecards. New for 2014, journal vouchers entered into the **General Ledger have documentation scanned** and attached to the voucher for electronic referencing.

005 – Human Resources (Page 142): Surplus of \$60,227 was due to lower than anticipated payroll, legal, and contract costs. A higher than expected administrative recovery also contributed to the surplus. There were **13 WorkSafeBC (WCB) claims in 2014** compared to 14 in 2013, 17 in 2012 and 22 in 2011. The **WCB rate increased to \$1.37** for 2014. During 2014 there were **229 Personal Status Notices processed** by Human Resources and a **total of 47 jobs posted** of which internal postings numbered 26 and 28 were posted externally. **Joint consultation meetings with CUPE** were held as well as a jointly hosted CUPE/RDCO staff barbeque. Preparation has commenced for the upcoming **Collective Agreement negotiations** as the current contract expired December 31, 2014. The Department **assisted with the transition of the 9-1-1** change over to contract services with EComm. Social Insurance Numbers (SIN), **regulations were amended in March 2014**. Employees previously required to produce a SIN card to an employer are now only required to inform the employer of the SIN. Organization wide **“OnSide Workplace”** and **“Safety in the Workplace”** training was implemented in compliance with Bill 14. **Functional Demands Analysis** was completed for the Waste Water Treatment Plant to minimize workplace injuries. In 2015, the **Human Resources Department** will be relocated into the Corporate Services department.

Corporate Services:

002 – Administration (Page 147): Surplus of \$182,037 due to under expenditures for salaries, training, building repairs & mnce and contract services and higher than anticipated administrative recovery. **Strategic Community Investment Funds of \$79,415** were received. SCIF funds continue to minimize tax rate increases by supporting and offsetting general corporate services administrative costs, and administrative projects which have included Strategic Planning, orthophoto updates, service reviews, service agreement reviews, energy efficiencies, building improvements and working toward meeting economic and climate change targets. **2014 Civic Election** completed, new Board orientation was successful. **Fringe Area Planning, 9-1-1 and Parks Service** reviews were completed. **Air Quality review** is scheduled to be completed as part of the implementation of a regular **service review 5 year cycle**. Regional Emergency Services Oversight Committee review of the **Regional Rescue Service** is complete. Final approval of **Amendments to Westbank First Nation (WFN) Agreements** for inclusion in Crime Prevention, Economic Development Commission and Air Quality Program services was received from WFN. Amended **Regional Growth Strategy Bylaw No. 1336** was adopted June 23, 2014. RCMP

Community Policing Office **leased space in Administrative offices** main floor effective spring 2014. Reporting to the Director of Community Services, the **Fleet and Facilities Manager** position was filled effective September 8, 2014. **Alarm System upgrade** for the Administration Building was completed for a cost of \$9,815.

006 – Information Systems (Page 148): Surplus of \$19,517 attributable to under expenditure for GIS Program costs; higher than anticipated administrative recovery. The **Memorandum of Understanding for GIS services was renewed in 2014** and will provide GIS mapping and data services for a new term of five years to the program partners. An **automate process was completed** to provide road updates to Digital Road Access (DRA) to **improve Emergency Services. Tools were created** to update Emergency Operations Centre (EOC) data to Multi-Agency Situational Awareness Site (MASAS). **Technology was developed** to enable document searching of subdivided or retired parcels within the Geographic Information Systems (GIS) application. Spring 2014 issue of the **GIS Times Newsletter** included information on **GISApp improvement** and how new developments are assisting other RD departments. An **on-call service was implemented** April 11, 2014, to provide a higher quality of service and reduce the impact of technological issues that arise outside of regular office hours. **GIS Orthophotography Services** were organized with the Regional GIS Partners and completed in 2014. Information Services team **upgraded the Storage Area Network and made improvements to file maintenance** of the common H: drive. **Change to reporting structure**, this department reports to Chief Administrative Officer effective June 2014.

007 – Electoral Areas (Page 152): Surplus of \$4,891 due to under expenditures in payroll, polling clerks and office supplies. November 15, 2014, was General Voting Day for the **2014 Local Government Election**. An independent committee has reviewed the current **Board Remuneration and Expenses Bylaw No. 1247** and **Policy 7.15**. Results of the review indicated the bylaw and policy are adequate and reasonable in light of the important civic duties and responsibilities of Regional Board Directors. Administrative Policy Section 2.43 – **Election Candidate-Staff Protocol** was put into effect October 27, 2014. **Director Wayne Carson** was elected to represent Central Okanagan West Electoral Area; **Director Patty Hanson** was acclaimed for Central Okanagan East Electoral Area.

050 – Transportation Demand Management (Page 155): Surplus of \$2,779 due to lower than anticipated costs for the Regional Household Travel Survey and insurance. The Regional Board approved the **Sustainable Transportation Partnership Inter-municipal Service Agreement**. Through the formal agreement, local and regional governments in the Central Okanagan will work together on **transportation initiatives and projects** that support common regional policy, plans and interests. The City of Kelowna will manage the agreement; the **electoral areas will continue to participate in Transportation Demand Management** initiatives.

The **Regional Household Travel Survey** was conducted in the cities of Kelowna, Vernon, and the Districts of Peachland, West Kelowna, and Lake Country, as well as Westbank First Nation in the fall of last year. **The survey of 6,750 people from 3,050 households** tracked all their trips for one day. There were a **total of 22,450 trips captured** for that one fall weekday. The survey results compared to the baseline survey conducted in 2007 saw that **auto use was down regionally by 2.7% and transit use up by 2%, and active transportation was also up by 2.6%**.

The **10th Annual Bike to Work/School Week** saw a total of 25 schools and 4000 students participate. 221 teams and 1,572 individuals also participated. Increased participation was due in part to new promotions for the event in Peachland and Lake Country communities. **School Travel Planning Program: George Pringle Elementary** – A working group of parents, School District No. 23 staff, RCMP, Interior Health, and Community groups was formed; Mapping was developed and a student survey distributed. Project plan was approved in November and implementation is underway.

102 – Air Quality Monitoring (Page 158): As a result of the informal service review, the Air Quality service will likely eventually be considered as part of **Sustainable Transportation Partnership. District of Lake Country and Westbank First Nation were new participants** to the Program in 2014. Program funding for the **Provincial Woodstove Exchange program** was postponed to 2015; there were no

woodstove change outs reported for 2014. The Regional District, in coordination with the industry and participant retailers, continued to promote wood stove exchanges in the region. In 2014, **7,453 cubic metres** were chipped for **Agricultural Wood Waste Chipping Program**.

Open Burning Program: the online option to verify if the open burning conditions are met was operational through 2014 and promoted through the open burning phone line. A total of **1,537 burning permits were issued** during the 2014 season, **26%** (395 of 1,537) **within the Regional District of Central Okanagan**. City of Kelowna, the Districts of Lake Country, West Kelowna and Peachland make up the remaining 74%.

Gas Tax Funding of \$38,000 was approved in 2012 for a review and **update of the Regional Air Quality Management Plan** originally released in 2007. **Funds in the amount of \$12,000** were also provided from the Ministry of Environment. The **Phase I report** was presented February 14, 2014, to the Governance & Services Committee and **Phase II of the update** has included an online public engagement and media campaign. Input generated was reviewed and incorporated in the Phase II report. For better understanding of the plan, the Regional Airshed Management Plan **name was changed to Central Okanagan Clean Air Strategy**.

Through all the programs and activities of the Air Quality Department and other Transportation Demand Management Programs, approximately **180 tonnes of particulate matter** and **370 tonnes of Carbon monoxide were not released into the air in 2014**.

117 – Sterile Insect Release (Page 162): The **parcel tax rate for growers** is planned to continue at \$139.26 per acre in 2015, as it has since 2010, dependent upon adoption of the 2015 SIR Financial plan. The Okanagan-Kootenay Sterile Insect Release Program continues to be an important part of integrated pest management for our valley's apple and pear growers, **controlling the economically damaging codling moth and reducing pesticides** used in our valley. In 2014, a **team of six international experts** in sterile insect technique, mass insect rearing, area-wide pest control, and mating disruption made formal recommendations to ensure the program is as efficient and innovative as possible. From the recommendations it was concluded 2014 was the final year of the mating disruption pilot program in the Okanagan. The **program will return to valley-wide sterile insect release as the primary control method** for 2015, supplementing with additional measures, including mating disruption, where needs are identified. Management continues to **explore possibilities for new revenue streams**, including potential sales of sterile moths during the program's off season. A benefit-cost analysis, performed in 2014, demonstrated that the program continues to be a net benefit both to producers and to society as a whole, with \$2.51 benefit for each \$1.00 of program cost. In early 2015, The Program was nominated for a prestigious **Integrated Pest Management (IPM) Achievement Award**.

Bylaw Services

In 2014, **739 Bylaw Offence Notices** were issued under the new Southern Interior Bylaw Adjudication program. **68 were disputed**, 13 went to adjudication resulting in 10 successful, and 3 withdrawn; 22 disputes withdrawn by disputants, 17 withdrawn by issuing Officer, and 1 Compliance Agreement. 13 remain to be screened. In 2013, 159 Bylaw Offence Notices were issued.

046 – Dog Control (Page 164): **Surplus of \$285,613** attributable to higher than anticipated Licensing, Impounding and Bylaw Notice Adjudication revenues and under expenditures for advertising, postage, Dog Control Service review, salaries and legal fees. **Responsible Dog Ownership Bylaw No. 1343** was adopted February 24, 2014. **Effective January 2014**, there is **zero tolerance for any dog found without a license**. Bylaw changes were adopted **increasing the fine for an unlicensed dog** from \$100 to \$300 effective January 1, 2014.

Agent Collection fees were higher than anticipated due to fewer than expected new licenses and renewals being processed online or at the Administrative office. **Extensive work was performed to the website** to improve the dog licensing application and renewal process to be **more user friendly**. The

feedback from the new web design has been positive and an **increase in online transactions** has been observed.

Total dog licensing revenues increased from \$348,679 in 2013 to **\$464,911 in 2014**. There were **20,163 dog licenses issued** in 2014, a **20% increase** over 2013, when 16,847 dogs were licensed. Additionally, there were **707 dogs impounded** during 2014, up from 632 in 2013 and interrupting a ten year downward trend. The number of **dogs euthanized is also decreasing annually**: from a high of 306 in 2003 to **44 in 2014** which includes 23 that were initiated by individual dog owners.

Two summer students were hired to carry out the **new Ambassador program** introduced in spring 2014. A **Dangerous Dog Application** moved to the Provincial Court for disposition in December. It is anticipated that legal and costs associated with long-term care of the dog at the pound will increase in 2015.

Quarterly reporting Dog Control measures have been streamlined for 2014 to bring the information in line with monthly reports as presented to the Board. Dog Licenses sold are now available by jurisdiction.

105 – Enforcement of Noise Bylaws (Page 169): Surplus of \$3,450 resulting from lower than anticipated legal fees, office supplies and salaries. Four **Special Events permits** were approved for Kelowna Dirt Bike Club race activities at its facility adjacent to the Bear Creek Forest Service Rd. **Noise regulations were waived** for the permitted events.

115 – Enforcement of Noxious Insect Control Bylaws (Page 172): Lower than anticipated salaries distribution resulted in a **surplus of \$3,877**. The Regional Board adopted amendment Bylaw No. 1334 on October 10, 2013, **removing the District of West Kelowna from the service area boundaries** effective December 31, 2013. In, 2014, **100% of the complaints** originated in the City of Kelowna. Of the 21 complaints, nine were for the Pine Beetle. **Insect complaints have decreased** due to the reduction of backyard fruit trees.

116 – Enforcement of Noxious Weed Control Bylaw (174): Surplus of \$28,924 due to under expenditures for salaries, contract services, legal and collection fees. **Amendment Bylaw Notice Enforcement No. 1346** adopted February 24, 2014, implemented new fines for Noxious Weed Control. The **\$13,000 grant funding from the Ministry of Forests Lands & Natural Resources** was directed into education tools and opportunities.

The Regional Board adopted amendment Bylaw No. 1333 on October 10, 2013, **removing the District of West Kelowna from the service area boundaries** effective December 31, 2013. Calls pertaining to the District of West Kelowna are logged as complaints and recorded as "No Inspection Required".

In 2014, **Weed complaints increased by 6%** over 2013; the number of **properties inspected decreased by 31%** from 2013; and direct enforcement actions, where costs are billed to property owners, decreased by 57% from 2013. (61 in 2014 compared to 142 in 2013). **Complaints continue to increase** despite the departure from District of West Kelowna from the service group.

In 2014, a total of **663 Complaints, 477 Property inspections** and **389 Enforcement Orders** occurred. In 2013, Complaints totaled 623, Property inspections numbered 831 and there were 522 Enforcement Orders given. **Four percent of complaints and enforcement orders given** occurred in the Electoral Areas. The **Electoral Areas consist of 4%** of the population.

Economic Development Commission

120 – EDC (Page 176): See the **EDC 2014 Summary Report** (pages 181-183) for the projects and programs EDC has been working on including site visits, Agri-Tourism Business Planning, Business Liaison, Business Walks, Export Development, Metabridge, Workforce Attraction program, Air Route Development, Okanagan Young Professionals Collective and Young Entrepreneur Program.

In 2014, **Westbank First Nation** became a participant in the service.

After 17 years leading the Regional District of Central Okanagan Economic Development Commission, **Economic Development Commissioner**, Robert Fine, will be leaving the Regional District in 2015.

The **COEDC Communications** include 1,354 Facebook followers, 3,038 twitter followers, 3,134 newsletter subscribers and 87 presentations provided to community stakeholders.

Board

001 – Board (Page 184): Deficit of \$5,624 due to higher than anticipated salaries and unspent communication program costs. November 15, 2014, was General Voting Day for the **2014 Local Government Election**. An independent committee has reviewed the current **Board Remuneration and Expenses Bylaw No. 1247** and **Policy 7.15**. Results of the review indicated the bylaw and policy are adequate and reasonable in light of the important civic duties and responsibilities of Regional Board Directors. Administrative Policy Section 2.43 – **Election Candidate-Staff Protocol** was put into effect October 27, 2014. **Chair Robert Hobson** did not seek re-election as Chair of the Regional Board after 21 years of service. **Director Gail Given** was acclaimed as Chair effective November 2014; **Director Duane Ophus** was elected Vice-Chair. **Director Wayne Carson** was elected to represent Central Okanagan West Electoral Area; **Director Patty Hanson** was acclaimed for Central Okanagan East Electoral Area.

001S – Board Sub-Program Corporate Communications (Page 186): 2014 Annual Review was released in January 2015 and is available online at regionaldistrict.com.

Media interest was very high in the first quarter due to the introduction and passing of the new **Responsible Dog Ownership Bylaw**. Additionally, there was **supportive advertising and media coverage** as dog owners were encouraged to renew licenses for 2014 and purchase a new license as the bylaw increased the fine to \$300 for dogs caught without a license. Benefits of the **My Dog Matters program** were promoted and ongoing updates were provided for the MyDogMatters.ca program website. Approximately **77% of visitors to the mydogmatters.ca website each month are new**, which directly results from the number of new dogs being licensed and owners receiving program cards. Advertising was completed in high traffic pedestrian corridors and waterfront parks to raise awareness of the **Dog Ambassador summer program**.

RDCO Communications worked in conjunction with cohorts at EComm to **successfully promote the transfer of 9-1-1 Public Safety Answer Point service** to EComm for all initial 9-1-1 calls from the Central Okanagan and eight other regional districts.

Six significant Park announcements were made: expansion of the Mission Creek Greenway and Scenic Canyon; creation of **two new Regional Parks** - Goat's Peak and the largest ever acquisition tenure for Black Mountain / Sntsk'il'nten in a partnership with Westbank First Nation; expansion and acquisition for Glen Canyon Regional Park and **trail expansions** for Mission Creek Greenway and Scenic Canyon Regional Parks. Media attention was also received for the Open Houses and an **online survey related to development of a Management Plan** for Johns Family Nature Conservancy Regional Park and a **proposed Floating Dock** for Shannon Lake Regional Park.

Fifty-six news releases were processed directly related to the **Regional Emergency Program**, eight for the Mount Boucherie fire, 32 for the Smith Creek fire and 16 for Drought Hill. During the Smith Creek fire which saw over 2,500 people out of 1,100 homes, the **EOC website had 650 new subscribers** sign up for email news updates, bringing the total to almost 2,300. During the activation the website was visited by almost 73,000 unique users (56% via mobile/tablet) who viewed over 344,000 pages. These fires marked the first time the Emergency Program utilized its **new social media channels on Twitter and Facebook**.

News releases and advertising was conducted to encourage qualified voters within the Central Okanagan West Electoral Area to select a new Regional Director in the November 18th Local Government Election.

On the **Environmental Services** front, **nine news releases** were produced and distributed in addition to **email subscriber advisories** affecting various RDCO water systems. During 2014, **4 newsletters** for the Westside Residential Waste Disposal and Recycling Centre/Landfill Closure and **two Water Talk newsletters** were produced. **Two editions of the Westside Regional Treatment Plant News** were also created and distributed.

For **Fire Services**, **excellent media coverage was received** for the launching of two new Regional Rescue marine vessels stationed in Peachland and Lake Country and the North Westside Fire Rescue Mobile Marine Water Supply received Fire Underwriters accreditation as a portable water supply, the first of its kind in Canada.

Development of a new look for the **RDCO corporate website** is underway to update the site for the first time in 11 years. There were over **1,700 updates** to the website in 2014.

037 – Social Development (Page 191): See the **Social Development 2014 Summary Report** (pages 191-195) for the Programs and Initiatives the Social Development Coordinator participates in including Homelessness Awareness, West Kelowna Youth Homelessness Action Committee, Kelowna & Kamloops service providers, Partners Information Network, and “A Storied Life” education series.

If you have any questions, feedback or comments, drop by, call Marilyn at 250-469-6219, or e-mail marilyn.rilkoff@cord.bc.ca

This is for your consideration.