



OPERATIONS MANAGEMENT 2019 Goals and Objectives

Department Resources

FULL TIME POSITIONS	
Operations Manager	Protective Services Team Leader
Administrative Services Coordinator	Fire Services Coordinator
Administrative Services Assistant II	Emergency Program Coordinator
Administrative Services Clerical Assistant	Utilities Team Leader
Environmental Health Services Team Leader	Utilities Coordinator
Solid Waste Facilities Superintendent	Utilities Field Technician
Waste Reduction Facilitator	3 Parks and Recreation Coordinators
Community Services Team Leader	

PART TIME POSITIONS	
Administrative Services Assistant I	Environmental Services Coordinator
Emergency Program Facilitator	Milfoil Program Equipment Operators (2)

Responsibilities

The Operations Management Department is responsible to plan, manage and operate a diverse range of service functions including parks, solid waste management, recycling, airports, arenas and other civic buildings, weed and mosquito control, fire and emergency services, dog control, street lighting, water systems and many others. The day to day management and supervision of these diverse services are delivered through staff and contract resources on a local, sub-regional and regional basis, dependant on the extent of the service area and the communities served.

The Operations Management Department conducts approximately \$6 million dollars of capital improvements and \$15 million of contracted operation and maintenance costs annually across over 70 service functions throughout the Regional District.

Service Functions are assigned to Divisions within the Operations Management Department as follows:

<p style="text-align: center;">Environmental Health Services</p> <ul style="list-style-type: none"> • <i>Solid Waste Management</i> • <i>Solid Waste Reduction and Recycling</i> • <i>Climate Action</i> • <i>Noxious Weeds</i> • <i>Milfoil Control</i> • <i>Mosquito Control</i> • <i>On-Site Sewer System Education (Septic Smart Program)</i> • <i>Ground Water Monitoring</i> • <i>Dike Maintenance</i> 	<p style="text-align: center;">Community Services</p> <ul style="list-style-type: none"> • <i>Dog Control</i> • <i>Building Maintenance and Security (corporate)</i> • <i>Revelstoke Airport</i> • <i>Arenas (Golden and Sicamous)</i> • <i>Golden Library</i> • <i>Golden Curling Rink</i> • <i>Fireworks</i> • <i>Parks Maintenance</i> • <i>Park Development</i> • <i>Park Planning</i> • <i>Rail Trail Planning</i>
<p style="text-align: center;">Protective Services</p> <ul style="list-style-type: none"> • <i>Fire Suppression</i> • <i>Fire Dispatch</i> • <i>Emergency Dispatch</i> • <i>Emergency Services</i> • <i>Emergency Support Services</i> • <i>Structural Protection Units</i> 	<p style="text-align: center;">Utilities</p> <ul style="list-style-type: none"> • <i>Water Services</i> • <i>Sewer Services</i> • <i>Street Lighting</i> • <i>Fire Hydrant Servicing</i>
<p style="text-align: center;">Operations Administration</p> <ul style="list-style-type: none"> • <i>Administrative and Operational Support to all Divisions, as well as conduct other corporate needs.</i> 	

Operations Management - 2019 Goals

Operations Administration

The Operations Administration Division provides ongoing administrative and operational support to all of the functions within the Operations Management Department, including administration of procurement, contract documents, operational guidelines, plans, strategies, licences of occupation and rights of ways, bylaws, reports, correspondence, grant development and other related needs. The Operations Administration Division provides corporate and departmental guidance to ensure there is a high degree of consistency, efficiency, accuracy and accountability with department activities and initiatives that are in alignment with the Regional District’s corporate goals, directions and policies and industry best practices. The Operations Administration Division also assists other departments in meeting their goals and objectives.

2019 Operations Administration Priorities

<i>Review and update policies, bylaws and operational guidelines for fire services including the continued implementation of a comprehensive fire services administrative database.</i>	<i>Assist the Utilities Division with continued work on the implementation of the Scotch Creek Water Master Plan.</i>
<i>Assist in the development of a corporate capital asset management system. Continue to develop and implement the capital asset database including the hiring of an asset management coordinator.</i>	<i>Work with other CSR D department staff and CSR D Elected Officials on programs that will advance the communities' interests and the public good.</i>
<i>Develop health and safety procedures for relevant divisional functions.</i>	<i>Work with Team Leaders and Operations Department staff to implement their priorities.</i>
<i>Review and update policies and bylaws related to the Revelstoke Airport.</i>	<i>Assist the Environmental Health Division in the update to the SWMP and associated land purchase in Salmon Arm</i>
<i>Research and advance grant opportunities for ongoing department initiatives.</i>	<i>Assist in the implementation of a corporate electronic records management system.</i>
<i>Assist the Utilities Division with the development of a term sheet, engineering assessment and disposition options for the potential acquisition of the Shuswap Lake Estates sewage treatment facility in Blind Bay.</i>	<i>Determine whether to proceed with the Aquatic Centre Feasibility Study in Electoral Area A/Town of Golden or whether this initiative should be deferred until a future budget year.</i>

Environmental Health Services

The Environmental Health Services Division delivers services related to nine core functions: Residuals Management, Waste Reduction, Climate Action, Milfoil Control, Noxious Weeds, Mosquito Control, On-Site Sewer System Education, Ground Water Monitoring and Dike Maintenance. Each function/service has its own mandate, budget and structure for delivering its program objectives.

Residuals Management (Solid Waste)

Residuals Management is a region wide service mandated through a Regional Solid Waste Management Plan (SWMP). Funding is allocated through user fee revenues, grants and landfill gas management contracts (Climate Action Secretariat and Fortis BC).

The mandate for both the Residuals Management function and the Waste Reduction function is to foster a zero waste community philosophy, where all wastes are considered as resources that can be recycled or reused in the community and marketplace. The residuals management function endeavours to identify costs and benefits through full cost accounting principles and to lead by example in the maximization of efficiencies and the minimization of environmental impact through fiscal and social responsibility.

2019 Solid Waste Priorities

<i>Review the Salmon Arm and Golden Landfill Design and Operations Plan and Conduct a MoE Conformance Review (\$175,000)</i>	<i>Purchase Waste Containers (\$30,000)</i>
<i>Monitoring Well Construction Sicamous (\$70,000)</i>	<i>Scale Load Cell Upgrades (\$30,000)</i>

<i>Property acquisition in Salmon Arm to provide for landfill related activities (\$700,000)</i>	<i>Purchase Gas Analyzer (\$40,000)</i>
<i>Construct Litter Fencing Golden and Revelstoke Landfills (\$60,000)</i>	<i>Safety Railing Replacement Revelstoke Transfer Station (\$50,000)</i>
<i>Surface Water Management Works Revelstoke (\$100,000)</i>	<i>Salmon Arm Landfill Entrance Upgrades and New Scale (\$350,000)</i>

Waste Reduction (Recycling)

In 2011, the Waste Reduction function was separated from the Residuals Management function (which is funded 100% through user fees) into its own budget. The Waste Reduction function is funded by a combination of taxation, user fees and industry stewardship programs responsible for their product’s end of life management.

2019 Recycling Priorities

<i>Engage Electoral Area C regarding curbside garbage and recycling collection programs (\$10,000)</i>	<i>Food Waste Compost Facility Construction Revelstoke (\$350,000)</i>
<i>Covered Storage Area for Mattresses - Salmon Arm (\$25,000)</i>	<i>Food Waste Diversion Program – Revelstoke (\$30,000)</i>

Climate Action

The Climate Action function is governed by the CSR D’s obligations as a signatory of the BC Climate Action Charter. The CSR D has achieved carbon neutrality since the inception of the program. This function works with the Operations Administration division and the Finance department to facilitate the necessary reporting and accounting procedures as outlined in the requirements of the Ministry of Environment’s Climate Action Secretariat.

2019 Climate Action Priorities

<i>Work to ensure the CSR D remains carbon neutral.</i>	<i>Continue to support and encourage energy efficient upgrades to achieve corporate goals</i>
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Noxious Weed Control

The provision of the Noxious Weed Control service is delivered through a relationship with the Columbia Shuswap Invasive Species Society (CSISS). The CSR D is one of many members of the society and one of the many funding partners. CSISS collaborates with several members and external stakeholders to provide services related to invasive plant management within the regional district.

No new initiatives planned for 2019.

Milfoil Control

The Milfoil function carries out Eurasian Water Milfoil control measures on Shuswap and Mara Lakes in Electoral Areas C, D, E, F, the City of Salmon Arm and the District of Sicamous, in order to reduce the nuisance impact of this non-native aquatic plant.

No new initiatives planned for 2019.

Mosquito Control

The mandate of the Mosquito Control Program is to reduce the nuisance annoyance of mosquitoes within three identified service areas: Golden and Area A, Revelstoke and Area B and the Scotch Creek/Lee Creek area within Electoral Area F. The largest control program is within the Town of Golden and Electoral Area A. This service area extends from Donald station south to Harrogate in the Columbia Valley and includes the Kicking Horse Mountain Resort. The Town of Golden and Electoral Area A jointly fund this program. Mosquito control in Revelstoke and the surrounding area is funded jointly by the City of Revelstoke and Electoral Area B. The smallest mosquito control service area is within the boundaries of the Scotch Creek/Lee Creek Fire Suppression Service Area in Electoral Area F.

2019 Mosquito Control Priorities

Work with BC Parks to treat Shuswap Lake and Tsutswecw Provincial Parks in the Scotch Creek/Lee Creek Fire Suppression Service Area in Electoral Area F.

On-Site Sewer System Education Program (Septic Smart)

On-site sewer system education has been developed to educate residents in Areas C, F and E on the impacts caused by improper maintenance of on-site sewer systems. This service provision is mandated through the approved Liquid Waste Management Plans (LWMP's) in the respective areas. The objective of this service is to reduce environmental impacts and on-site system repair and replacement costs through the distribution of materials and education of citizens.

2019 Septic Smart Priorities

No new initiatives planned for 2019.

Groundwater Monitoring

Groundwater monitoring is undertaken in Electoral Areas C, E, F, Falkland and Seymour Arm. The principal objective of the groundwater monitoring program is to determine the impacts from on-site sewage disposal systems on the groundwater. Data generated from successive years of groundwater monitoring is evaluated as part of the process for assessing the need for community water and wastewater systems.

No new initiatives planned for 2019.

Dike Maintenance

Dike maintenance is established at the time of land subdivision or as result of a flooding event. The CSR has three specified service areas for dike maintenance: Sim Creek and Hummingbird Creek in Electoral Area E and Bolean Creek in Electoral Area D. Annual dike inspections for flood protection are undertaken as prescribed by the Ministry of Environment. When required, funds are utilized to facilitate repairs, control vegetation and maintain signage and general up keep of these dikes.

Sims Creek Dike maintenance scheduled for 2019.

Utilities

The Utilities Division delivers services to four core functions: Community Water Services, Community Sewer Services, Street Lighting and Fire Hydrant servicing. The Utilities Division strives to provide these services in the most cost effective manner possible, while still meeting or exceeding regulatory requirements.



Community Water Services

The CSR D owns and operates ten community water systems (Anglemont, Cedar Heights, Eagle Bay, Falkland, Galena Shores, MacArthur/Reedman, Saratoga, Cottonwoods, Sunnybrae and Sorrento), and five fire hall/community hall water systems (Malakwa, Silver Creek, Scotch Creek, Swansea Point and White Lake). The community water systems are funded by parcel tax and user fees, while the fire hall systems are funded through the respective fire service area budget. The CSR D’s Water Acquisition Strategy provides opportunity for the CSR D to acquire community water systems from developers and owners of private systems.

2019 Community Water Services Priorities

<i>Scotch Creek Master Water Plan Implementation</i>	<i>Complete upgrade works Saratoga Grant (\$1.47 Million)</i>
<i>Cedar Heights PRV rebuilds (\$60,000)</i>	<i>Ranchero Fire Hall water system upgrade (\$60,500)</i>
<i>Anglemont water service replacements (\$250,000)</i>	

Community Sewer Services

At present, the CSR D does not own or operate any community sewer systems. The framework of the Sewer Acquisition Strategy allows for the CSR D to consider acquisition of existing sewer systems and any proposed new sewer systems with over 50 connections.

The CSR D currently has Liquid Waste Management Plans (LWMP) completed for Areas C, E and F. These LWMP’s indicate the desire for community sewer systems in Scotch Creek, Blind Bay and Sorrento. Extensive staff work identifying feasible options and solutions for community systems continues to occur, including follow up engineering and planning studies, ongoing meetings with developers/stakeholders as well as the public. To date, a viable option has not been identified.

2019 Community Sewer System Priorities

Work with Shuswap Lake Estates Ltd. to develop a term sheet regarding details for a potential acquisition and engineering assessment of the Shuswap Lake Estates sewage treatment facility. Upon a successful term sheet, conduct an investigation on disposition options and conduct a comprehensive engineering assessment through funding from the Electoral Area C Community Works Fund allocation.

Street Lighting

The CSR D provides street lighting to many rural communities. There are seven established service areas comprised of both ornamental and overhead hydro-supplied street lights.

No new initiatives planned for 2019.

Fire Hydrant Servicing

Fire hydrant inspection services are provided to rural community water systems that have fire hydrants and are within an established fire suppression service area. The program inspects hydrants twice per year and includes a complete tear down inspection every second year. This service is provided by contract and funded through the fire service area budgets. Utilities staff work closely with Fire Services staff to provide this service.

No new initiatives planned for 2019.

Protective Services

The Protective Services Division delivers services related to three core functions: Fire Services, Emergency Fire Dispatch (911) and Emergency Management.

Fire Services

The CSR D operates 13 fire departments within eight local fire suppression service areas. Six fire departments have a separate budget and tax base. In Electoral Area C, there are four fire departments that operate five separate fire halls with a shared common tax rate within a single service area. Electoral Area F has three departments all operating under the same common service area, similar to Electoral Area C.

Fire Services manages 14 fire halls, over 45 major pieces of apparatus and over 300 active paid per call fire fighters. In addition, there are four fire suppression service areas which receive services through contract from adjacent municipalities. Fire suppression services are also provided by the CSR D to portions of the Little Shuswap Indian Band territory and to a specified area within the Regional District of North Okanagan.

2019 Fire Services Priorities

<i>Exhaust removal System Nicholson (\$30,000)</i>	<i>Rancho – New Command Truck (\$60,000)</i>
<i>White Lake Compressor (\$40,000)</i>	<i>Silver Creek – SCBA Replacement (\$72,000)</i>
<i>White Lake SCBA Upgrade (\$90,000)</i>	<i>Swansea Point – Redi-racks (\$12,000)</i>
<i>Shuswap Engine Replacement (\$460,000)</i>	<i>Eagle Bay SCBA Upgrade (\$70,000)</i>
<i>Shuswap paving (\$10,000)</i>	<i>Water Storage Tank Celistra (\$55,000)</i>
<i>Compressor – Celistra (\$40,000)</i>	<i>Property Expansion in Celistra (\$10,000)</i>
<i>Tappen/Sunnybrae – New Command Truck (\$60,000)</i>	<i>Celistra Training Improvements (\$20,000)</i>
<i>Property Acquisition Lee Creek (\$250,000)</i>	

Emergency Fire Dispatch (911)

The CSR D facilitates the provision of a regional 911 dispatch service (fire, police, ambulance) for all properties within the Regional District. The City of Surrey dispatches the 911 fire emergency dispatch service for the 13 fire departments within the CSR D, four member municipality fire departments and the Town site of Field.

2019 911 Priorities

<i>Repeater/Signal Enhancements for Swansea Point and Nicholson (\$30,000)</i>
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Emergency Management

The CSR D is responsible for emergency management within its jurisdiction. There are three sub-regional emergency programs within the CSR D. Electoral Area A is managed for the CSR D through a contractual relationship with the Town of Golden. Electoral Area B is managed through a contractual relationship with the City of Revelstoke. The CSR D directly manages the Shuswap Emergency Program for Electoral Areas C, D, E and F, as well as the City of Salmon Arm and the District of Sicamous. The emergency programs are responsible for the direction and control of a coordinated response to and recovery from a major emergency event or disaster. This is accomplished by maintaining effective emergency management organizational structures with well trained and practiced personnel and community volunteers, and up to date emergency plans.

2019 Emergency Management Priorities

<i>Complete work on Bastion Mountain Grant (\$150,000)</i>	<i>Complete work on EOC Grant (\$25,000)</i>
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<i>Complete work on ESS Grant (\$25,000)</i>	<i>Commence work on Evacuation Planning Grant (\$25,000)</i>
<i>SEP Emergency Plan update</i>	<i>Complete Newsome Creek Mitigative Works Study (\$25,000)</i>

Community Services

The Community Services Division delivers services related to five core functions: Parks and Recreation, Dog Control, Revelstoke Airport Management, Recreational Facilities and Building Maintenance and Security.

Parks and Recreation

The Community Parks and Recreation Division is responsible for the planning, managing, construction and operation of community parks and trails within the Regional District. Each of the six electoral areas within the CSR D has an independent community parks function. Each Electoral Area makes up the boundary for the local service area. The budget for each electoral area varies, depending upon the level of tax requisition allocated. Each electoral area with a parks plan has an active Community Parks and Recreation Advisory Committee, and a program of park development and maintenance.

2019 Parks and Recreation Priorities

<i>Electoral Area A trail development (\$20,000)</i>	<i>Swanson Road Park Construction (\$90,000)</i>
<i>Parkland Acquisition Electoral Area C (\$1,000,000)</i>	<i>North Fork Wild Structure (\$20,000)</i>
<i>Parallel Trail Silver Creek (\$1,155,000)</i>	<i>Cedar Lake Expansion (\$60,000)</i>
<i>Trailhead Construction Glenemma (\$72,500)</i>	<i>Bristow Road Boat Launch Construction (\$400,000)</i>
<i>Master Park Plan – Sorrento Blind Bay Park (\$30,000)</i>	<i>South Shuswap Destination Trail Planning (\$60,000)</i>
<i>Improvements to parking – Sunnybrae, White Lake, (\$75,000)</i>	<i>White Lake Park – Add mountain bike features (\$30,000)</i>
<i>Nicholson Boat Launch (\$450,000)</i>	<i>Sicamous to Armstrong Rail Trail</i>
<i>Master Park Plan - Sunnybrae Community Park (\$28,000)</i>	

Dog Control

The CSR D provides residents of Ranchero and Electoral Area C and with a contracted dog control service through the enforcement of provisions of the Dog Regulation and Impounding Bylaw, while promoting responsible pet ownership and animal welfare. The CSR D also provides residents of Electoral Area F with a contracted dog control service that is limited to regulating aggressive and dangerous dogs, along with a voluntary licence program. Since 2018, the sale of dog licences and tags have been administered in-house through a new online licensing program.

2019 Dog Control Priorities

<i>Secure new long term dog control service provider</i>
<i>Transition management and oversight of dog control service to CSR D Bylaw Services</i>

Revelstoke Airport

The Revelstoke Airport was constructed in 1968 as a BC Hydro initiative to replace the former adjacent air field, which was flooded as the result of the new reservoir. It was built to accommodate BC Hydro and Medivac flights, as well as the local flying club. Upon completion, the Airport was turned over to the City of Revelstoke, and in the early 1980's, the assets were transferred over to the CSRD. Currently, the Airport is recognized as a Medivac facility, a forestry firefighting base and an overall economic opportunity stimulator for the benefit of the City of Revelstoke and the surrounding area.

2019 Revelstoke Airport Priorities

<i>Apron/Asphalt replacement (\$30,000)</i>

Recreational Facilities

The CSRD owns the Sicamous & District Recreation Centre, the Golden Library, the Golden Curling Rink and the Golden & District Recreation Centre. In the role of landlord, the CSRD has a mandate to ensure that all buildings are properly maintained, kept safe for public use and that reserve funds are healthy in order to fund long-term capital needs. In the role as a major stakeholder, the CSRD has a mandate to ensure that the agencies responsible for the management and operation of the two arenas are delivering a level of service that meets the standards specified in each respective agreement. The CSRD partners with the following agencies to deliver effective and cost efficient service to each respective community:

Facility	Agency	Community
Sicamous & District Recreation Centre	Sicamous & District Recreation Society	Sicamous and Electoral Area E
Golden & District Recreation Centre	Town of Golden	Golden and Electoral Area A
Golden & District Library	Okanagan Regional Library Board	Golden and Electoral Area A
Golden & District Curling Rink	Golden Curling Club	Golden and Electoral Area A

2019 Recreational Facilities Priorities

<i>Golden Arena Roof Replacement (\$1,200,000)</i>	<i>Exterior Painting Golden Curling Rink (\$30,000)</i>
<i>Golden Arena Worksafe Upgrades (\$7500)</i>	<i>Roof Repair Golden Library (\$25,000)</i>
<i>Sicamous Arena Replace Exit Door Dormers (\$20,000)</i>	<i>Flooring Upgrade Golden Library (\$30,000)</i>
<i>Sicamous Arena Replace Gas Stove (\$15,000)</i>	