

INTRODUCTION

Local governments are facing significant challenges that impact their ability to satisfactorily fulfill their purpose and serve those citizens within their geographic boundaries, as stipulated in the enabling legislation under which they were created.

These challenges occur as a result of several factors resulting from both internal and external conditions. Demographic changes, revenue funding structures, provincial unfunded mandates, technological changes, public scrutiny, a growing demand for service, aging and inadequate infrastructure systems, healthcare and cost containment to name a few.

The Board of Directors and the Senior Management Team of the Regional District of Okanagan Similkameen meet each autumn and, amongst other processes, consider the internal and external environments that they needed to work in as a basis for planning.

The lack of stability in the global and local economy now seems constant, but local governments knowing that, must adapt. We carefully monitor the assumptions upon which our Business Plan is based in a true effort to represent our citizenry. The typical local government preoccupation with solid waste, water treatment and distribution, wastewater collection and treatment, land-based planning, parks maintenance and other typical duties continues. Recent times have made us aware that climate change, emergency preparedness, crime prevention, physician recruitment, affordable housing, child care and other social programs are important, too. Trends, demographics and citizen feedback figure prominently in our decision-making.

With the 19 Members of our 2018 – 2022 Board of Directors now entering the 2nd year of their term of office, the experience and growing confidence around the Board Table is obvious and both our elected officials and our staff look forward to moving forward with our 2020 objectives and the achievement of the 4-year goals in the strategic plan.

While contemplating the future of our regional district, the Board of Directors represents 15 different jurisdictions that share our environment and they come together to ensure that we take a regional perspective on important issues, that we develop partnerships to achieve economies of scale and that we serve all citizens of the regional district.

STRATEGIC OVERVIEW

Vision

People, both those choosing to live and those just to visit our valley's, come to our regional district for the climate, the lakes & rivers, the mountains, our wines and tree fruits and many other reasons. The vision acknowledges that we wish to provide a high quality of life for our citizens, but to do so in a sustainable manner where none our decisions today impact adversely on future generations. Our future actions will move us incrementally towards this vision.

Vision

We envision the Regional
District of OkanaganSimilkameen as a steward of our
environment, sustaining a
diverse and livable region that
offers a high quality of life
through good governance.

Mission

Along with the vision, the mission statement helps us establish the priorities of the RDOS. The key concepts within the mission will guide the way we do business. We will continue to strive to:

- Exceed customer and community expectations; and,
- Manage the regional district in the best interests of all of our constituents;

Mission

To initiate and implement policies which preserve and enhance the quality of life and serve the broader public interest in an effective, equitable, environmental and fiscally responsible manner.

Values

The core values are the foundation of our vision and mission and integral to the way we do business. These values reflect our beliefs, define who we are and what we stand for.

Honesty, Integrity, Ethical and Respectful Behaviour

We are honest, ethical, and fair in all of our activities, using consistent and sound judgment to build trust in our working relationships.

Accountability

We take responsibility for our actions by embracing common goals through teamwork and collaborative decision-making while putting the interest of the community first. We dedicate ourselves to maintaining professionalism in our work using our guidelines and standards that enable us all to be answerable for our choices and achieve results stated in our organizations goals and objectives.

Leadership/ Transparency

We value "leadership with integrity" and are committed to open, accessible and transparent local government.

Consistent Focus on the Customer Experience

We provide courteous, responsive, high-quality service by fostering a respectful, positive and welcoming environment for our customers. We provide consistency through sound business practices and professional standards.

Environmental Responsibility

We believe that a healthy environment promotes healthy living in our communities. We have a responsibility to maintain, enhance and protect the environment through the consideration of environmental impacts in our decision-making process.

Corporate Assumptions

The following assumptions were generated at the 2019 Management and Board Strategic Plan Workshops and used as the foundation for our 2020 Goals:

External

- That we prioritize our citizens' input and citizen engagement.
- That trust in government is enhanced by communications and citizen engagement
- That there is value in increasing the role technology will play in Regional District business.
- That by measuring staff and customer perception of service we can develop a plan to improve service.
- That an aging demographic will impact the fiscal climate of the region and impact fiscal decisions
- That infrastructure grant opportunities will continue in the foreseeable future.
- Aging infrastructure will continue to deteriorate
- That technology will impact infrastructure planning and investment for programs such as planning for electric charging stations
- That impacts of sustainability decisions are important to citizens
- That citizens may be willing to pay for improvement of some services
- That senior government expectations of local government and downloading will continue to increase
- That public scrutiny of local government decisions will increase.
- That there is a public acceptance for more of our business to be conducted on-line.
- That climate change will affect core services, infrastructure and the frequency of environmental emergencies.
- That water shortages will affect core services
- That high-density communities in rural areas will expect municipal services similar to incorporated communities.
- That our communications will be more effective tailored to specific electoral areas or issues
- That development and building permit applications are expected to rise
- That the Province will encourage local governments to expand into the provision of social services
- That intergovernmental relations will impact on our business processes
- That citizens needs are becoming more diverse according to age
- That access to high speed internet is a vital infrastructure requirement for new resident attraction
- That strengthened relationships created by city to city collaboration will identify and foster opportunities

Internal

- That the Board wants to be an employer of choice
- That new technologies will facilitate our business processes
- That we must build relationships to be successful
- That government effectiveness is enhanced by good communication
- That measurement is essential to good management

- That the Regional District will receive increased pressure to assume ownership of more utilities
- That there will be financial and environmental benefit for the Regional District to explore alternative energy sources

KEY SUCCESS DRIVERS

The Key Success Drivers focus our energies and resources on those activities that help us to advance towards and ultimately achieve our vision. RDOS has identified four Key Success Drivers under which we build the 5-year goals that support our vision.

Key Success Driver 1.0: High Performing Organizing

Goals

- 1.1 To be an effective, fiscally responsible organization.
- 1.2 To be a healthy and safe organization.
- 1.3 To cultivate a high-performing organizational culture.

Key Success Driver 2.0: Optimize the Customer Experience

Goals

- 2.1 To provide a high level of customer service
- 2.2 To meet public needs through the continuous improvement of key services

Key Success Driver 3.0: Build a Sustainable Region

<u>Goals</u>

- 3.1 To develop a socially sustainable region
- 3.2 To develop an economically sustainable region
- 3.3 To develop an environmentally sustainable region

Key Success Driver 4.0: Governance & Oversight in a Representative Democracy

Goals

- 4.1 To execute a well-defined strategic planning cycle.
- 4.2 To promote Board and Chair effectiveness.

LOCAL GOVERNMENT OVERVIEW

Overview

The Constitution Act of 1867¹ identifies the specific services the Canadian Parliament administers and delegates the specific authorities belonging to the provinces², one of which is the creation of Local Governments. Consequently, the Regional District of Okanagan Similkameen is a corporation officially established on March 4th, 1966 by Letters Patent issued by the Executive Council of British Columbia pursuant to Section 766 of the Municipal Act of British Columbia. As a creation of the Province, the Regional District relies on Provincial Legislation to provide the authority necessary for it to fulfil its mandate of providing services to the citizens within its corporate boundaries.

Mandate and Authority

Section 185 of the Local Government Act (LGA) provides that regional districts are an independent, responsible and accountable order of government within their jurisdiction. The purposes of a regional district include:

- (a) providing good government for its community,
- (b) providing the services and other things that the board considers are necessary or desirable for all or part of its community,
- (c) providing for stewardship of the public assets of its community, and
- (d) fostering the current and future economic, social and environmental well-being of its community.

Letters Patent

The Regional District is led by a Board of nineteen Directors, nine rural and ten urban. The nine current electoral areas each have one elected director and of the six municipal members, Penticton appoints four Directors, Summerland appoints two Directors and Osoyoos, Oliver, Keremeos and Princeton each appoint one. The rural Directors are elected to a four-year term³ while the urban members are appointed by their councils annually. The Act also provides that the authority and power to govern the municipality is vested in the Board as a whole⁴.

Establishment Bylaws

Where authority to provide a service was initially established in the Letters Patent, changes to the Municipal Act in 1989 made it possible for Regional Districts to provide services with the adoption of a service establishment bylaw. The service can be for all or part of the Region, but only the people receiving the service contribute to its cost.

¹ The Constitution Act 1867 to 1982, Section 91, Part VI, Department of Justice Canada, (Ottawa, Ontario: Minister of Supply and Services Canada, 1983).

² Ibid, Section 92(8) of Part VI

³ Municipal Act, Chapter 19, Revised Statutes of British Columbia, 1998

⁴ Ibid, Section 167

Vote Allocation

To fairly represent the population that makes up the Regional District at the Board, the Supplementary Letters Patent have identified that 1 voting unit = 1800 people. I director may carry a maximum of 5 votes.

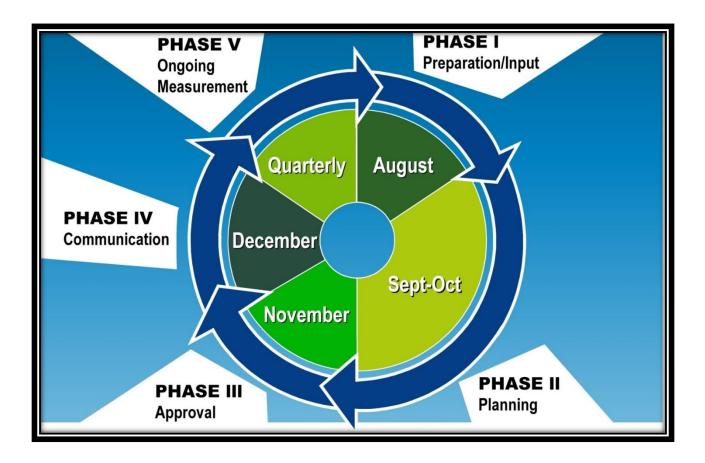
# of Members/ Representing	Weighted Votes
Electoral Area "A"	2
Electoral Area "B"	1
Electoral Area "C"	3
Electoral Area "D"	3
Electoral Area "E"	2
Electoral Area "F"	2
Electoral Area "G"	2
Electoral Area "H"	2
Electoral Area "I"	2
Town of Osoyoos	3
Town of Oliver	3
City of Penticton	19
District of Summerland	7
Village of Keremeos	1
Town of Princeton	2
Total Votes Allocated	54

Jurisdiction	Unweighted Votes	Weighted Votes
Similkameen Valley	5	8
Okanagan Valley	14	46
Municipal Votes	10	35
Rural Votes	9	19

The RDOS subscribes to a corporate culture and operating philosophy where measurable results against specific objectives that support the mission and vision are important. In these tight economic times, it becomes a matter of clearly identifying what it is we intend to do so we can focus our resources, both human and financial, on those issues most important to our success.

RDOS ANNUAL PLANNING CYCLE

The RDOS relies on a structured business planning framework to set the overall direction for the regional district and to guide its operation. Fundamental elements for guiding our strategic development are the RDOS's Vision, Mission, Values and Key Success Drivers. The Corporate Business Plan delineates what we plan to work on in that given year and outlines how we intend to proceed to achieve our goals through the 2018 – 2022 term of office.



2020 Corporate Objectives

Summary of Key Success Drivers (KSDs), 4-Year Goals, 2020 Corporate Objectives and Performance Indicators.

KSD #1 – HIGH PERFORMING ORGANIZATION			
(3 Goals; 4 Objectives)			
2020 Objectives	Performance Indicator		
Goal 1.1 To Be an Eff	Goal 1.1 To Be an Effective, fiscally Responsible Organization		
2020 Objectives	Performance Indicator		
	Receipt of an unqualified audit for the 2019 calendar year		
1.1.1 By achieving a	Adoption of an informed 2020 – 2024 Financial Plan		
high standard of financial	Successfully meet budget in 95% of established services		
management and	Enhance the strength of performance indicators in the MD&A		
reporting	Review each program to determine if reserves are required and, if so, at what level.		
	Develop a Fees and Charges Policy to provide a decision-making directive for the pricing of services;		
	Develop a workspace plan		
	Complete negotiations for a revised collective agreement		
	Conduct Process Reviews on: • Invoicing		
1.1.2 By being an	All external facility cash management		
effective local	Landfill processes (entry to billing)		
government	Complete external IT assessment to better use technology at the RDOS.		
	Conduct cyber security training for all staff and Rural Directors		
	Implement leadership training initiatives (Administrative Fairness, Transparency, FOI		

Goal 1.2 To Be a Healthy and Safe Organization	
2020 Objectives	Performance Indicator
1.2.1 By Implementing the 2020 joint	Identify areas of regulatory non-compliance and develop a plan to close the gap
occupational health and safety program	Keep the RDOS injury rate below the average for our WorkSafe BC classification unit
	Implement an ergonomics program review throughout the organization

Goal 1.3 To Cultivate a High Performing Organizational Culture	
2020 Objectives	Performance Indicator
	Develop and support an employee organizational development committee
1.3.1 By implementing an Organizational Development	Create a 2020 organizational development action plan
	Provide 360 evaluations for all supervisory staff
Program	Conduct a 2020 Staff Perception Survey
	Show improved results on the 2020 Staff Perception Survey over 2019 Survey

KSD #2 OPTIMIZE THE CUSTOMER EXPERIENCE	
(2 Goals; 4 Objectives)	
2020 Objectives	Performance Indicator
Goal 2.1 To provide a	a high level of customer service
2.1.1 By promoting regional district	Develop a marketing program to promote understanding of RDOS Facilities and Services
facilities and services	Implement a rigorous program for the Physical Activity Trailer in 2020
	Evaluate our current regional recreation program initiative and submit an opportunities report
2.1.2 By engaging our citizens in the development and improvement of our programs	Conduct 4 service-related quality assurance surveys
	Initiate a 2020 Communication/Public Engagement Plan
	Develop a schedule and attend community events throughout the Regional District
	Investigate the cost of technology to provide publicly accessible Board meetings
	To investigate the establishment of a cemetery service for Electoral Area G

Goal 2.2 To meet pub	olic needs through the continuous improvement of key services
2.2.1 By improving bylaws, policy	Bring 20 policies to Committee in 2020 for review
and process within the organization	Bring 8 Regulatory Bylaws forward to the Board for discussion and updating;
	Update Invasive weeds and pest bylaws into a single Invasive Species Bylaw
	Adoption of an Okanagan Valley Consolidated Zoning Bylaw
	Adoption of a Works and Servicing Bylaw
	Implementation of new Development Services software
	To design and conduct a citizen survey in the regional district electoral areas
2.2.2 By implementing the 2020 phase	Implement the 2020 phase of the Penticton – Kelowna Regional Transit Service
of the regional transit future plan	Initiate the West Bench Transit Service

KSD #3 – BUILD A SUSTAINABLE REGION	
	(3 Goals; 9 Objectives)
2020 Objectives	Performance Indicator
3.1 To develop a social	y sustainable region
	Review and update the emergency program bylaw
	Review and update the emergency response plan
3.1.1 By reviewing and updating the emergency management program	Develop an emergency response plan exercise program and implement the 2020 phase
	Upgrade the Kaleden E911 infrastructure
	Explore the development of an Area "A" Wildfire Permit Area
	Commence the process to initiate a flood management service for Electoral Areas C and I
	To investigate the conversion of the Lower Nipit Improvement District Letters Patent to the RDOS
	To investigate the development of the Old Kaleden Road as an emergency egress

	Apply for tenure on the Okanagan River Trail between Road 9 to 18
3.1.2 By implementing	Apply for tenure on the Okanagan Channel between Road 22 and the McAlpine Bridge
the regional trails program	Upon successful acquisition, cost the paving of the Canal trail between Road 22 and Road 9
	Commence planning for a hike and bike link over Fairview Rd. into the Similkameen
	Implement the 2020 phase of the Heritage Hills Park development plan
	Implement the 2020 phase of the Coalmont park development plan
	Implement the 2020 phase of the Wharf Park development plan
3.1.3 By implementing	Implement the 2020 phase of the Manitou Park development plan
the 2020 Phase of the Parks Program	Implement the land acquisition process for a portion of West Bench Elementary School for public purposes
i rogram	Develop a Regional Parks and Trails Master Plan
	Work with the Apex Community Association to establish a Parks and Recreation Service
	To determine the status of the 1912 Hotel and respond on the grant request for the stabilization project
3.1.4 By providing public recreational opportunities	Devise a plan to renovate the Similkameen Swimming Pool

2020	Objectives	Performance Indicator
Goal	3.2 To develop a	n economically sustainable region
3.2.1	By implementing the Asset Management Plan	Commence implementation of the Asset Management Plan Introduce an asset/supply chain management program
3.2.2:	By Initiating the Economic Development program of Electoral Area	Development of an Area "D" Economic Development Strategic_Plan

3.2.3 By Reviewing Long-Range Planning Documents	Initiate the development of an Area "G" Official Community Plan Complete the finalized draft of Electoral Area "A" Official Community Plan Initiate review of the South Okanagan Regional Growth Strategy Initiate a collaborative Regional Housing Needs Report
	Initiate a Kaleden Area Development Plan upon successful creation of a Kaleden sewerage project
	Review the Area I Zoning Bylaw to establish controls for tiny homes, shipping containers and B&B at Apex Mountain Resort.
	Explore alternative energy sources to determine financial and environmental benefit

2020 Objectives	Performance Indicator
Goal 3.3 To develop a	n environmentally sustainable region
	Acquire a north regional organics facility site
3.3.1 By implementing the 2020 Phase of	Commence development of the Oliver Organics Facility
the Solid Waste Management Plan	Work with the City of Penticton to create a plan to relocate the Penticton Compost Facility at CMLF
	Complete a waste composition study
	Complete the leachate treatment system review for design and implementation in 2021
3.3.2 By implementing the Campbell Mountain Landfill	Submit the revised Substituted Requirement application to MOE for the BioCover Project and proceed with landfill gas management system design
infrastructure upgrades and	Submit leachate test results for the Keremeos landfill closure plan to MOE for approval
requirements	Complete the detailed design of a revised entrance/exit for CML
	 Obtain any Land required for the access Commence construction and scale purchase
	·
	Complete the Okanagan Falls Wetland Project and commence the commissioning process with seeding of vegetation
3.3.3 By enhancing	Present preliminary costs for the design and construction of the Kaleden Sewer Collection Project
RDOS Waste Water Treatment Systems	Complete construction of a solids dewatering works at the Okanagan Falls WWTP
,	Replacement of aging pumps and mechanical system at Liftstation #3
	Commence a Liquid Waste Management Plan for Naramata for implementation in 2021

3.3.4 By enhancing Regional District water system delivery	Develop a Source Water Protection Plan for the Naramata Water System Completion of Olalla Water System Generator construction and commissioning Installation of SCADA system in the Missezula Lake Water System
	Initiate 2020 Phase of SCADA Master Plan for all water systems Complete design of high priority water main replacements in Naramata water system
	Complete design of remaining water main replacements in Olalla water system
	Retain Consultant to Complete Dam Safety Evaluation of Naramata Dams.

KSD #4 – GOVERNANCE and OVERSIGHT in a REPRESENTATIVE DEMOCRACY		
(2 Goals; 2 Objectives)		
2017 Objectives	Performance Indicator	
Goal 4.1 To execute a Well-Defined Strategic Planning Cycle		
4.1.1 By executing the Strategic	Adoption of the 2020 Corporate Business Plan	
Planning and Enterprise Risk	Update the Enterprise Risk Management Register and present to 2018-2022 Board of Directors	
Management Programs.	Initiate the 2021 Corporate Business Plan Cycle	

Goal 4.2 To Promote Board and Chair Effectiveness	
4.2.2: By Improving	Identify relationship success factors
Regional District/ Municipal Relations	
	•
	Open discussions with the City of Penticton about a Penticton/Peripheral Recreation Facilities Service

2019 CORPORATE OBJECTIVES - WORKSHEETS

KEY SUCCESS DRIVER 1 – HIGH PERFORMING ORGANIZATION

Goal 1.1 To be an effective, fiscally responsible organization

Objective 1.1.1: By achieving a high standard of financial management and reporting

Description

The citizens of the Regional District of Okanagan Similkameen expect their elected officials and staff to provide leadership for the efficient and effective fiscal planning and operation of the 155 services provided by the corporation. The services offered by the regional district are diverse, ranging through regional, sub-regional, inter-jurisdictional and local. By law, only those citizens receiving a service, pay for it.

Ownership

- Office of Prime Interest (OPI): Manager of Financial Services
- Offices of Collateral Interest (OCI): Senior Management Team; Finance Department

The Activity

The Regional District has a legislative requirement to develop and submit a rolling Five-Year financial plan (the "Plan") each year. Staff submits the Plan to Budget Committee each November for the subsequent calendar year, with projections rolling forward for the next four-year period. The Board of Directors is obligated to adopt a budget by March 31st of each year. The Public has full access to budget meetings and a wide citizen engagement process is offered each year prior to adoption of the budget. The Board provides oversight on the budget against actuals on a quarterly basis throughout the year.

Typically, administration provides a Management Discussion and Analysis (MD&A) Report to the Corporate Services Committee each quarter to assist the Board with their financial oversight responsibility. In 2020, the intent is to improve upon our MD&A to provide the Board better oversight of our performance against indicators for each Department that the Board may use to review trendlines on performance and benchmark against other local governments.

Measurements

The Regional District of Okanagan Similkameen has a sound financial management system and has established rigorous controls to ensure Administration provides exemplary financial oversight, fulfills the fiduciary trust the Board places on them to use taxpayer dollars wisely; and, that the Board receives the information they need to provide financial direction.

Department Managers review financial statements monthly and employ a Time Tracker data base to ensure labour expenses are applied to the right Service to ensure we maintain a fair balance between urban and rural participants in regional services.

Performance Indicators

- RDOS will achieve an unqualified audit from an independent auditor for the 2019 calendar year.
- The Board will agree on a 5-year Financial Plan in accordance with regulatory timelines.
- Administration will successfully achieve the 2020 budget targets for 95% of our services.
- Administration will present performance metrics for each department to measure our progress.
- Administration will present a report to Corporate Services Committee to advise on our Reserve levels and to set targets for each account a Reserve is in play.
- Administration will review our Fees & Charges Bylaw format in 2020 and bring it to Committee to ensure it meets our needs.

Goal 1.1: To be an effective, fiscally responsible organization

Objective 1.1.2: By being an effective local government

Description

The Regional District of Okanagan Similkameen understands that the success of our organization depends on all Board and staff members working together to achieve our goals; all with the intent of providing effective service to our citizens. To do this, we need to keep a lean, flat organizational structure. The Management Team meets weekly to discuss corporate and interdepartmental issues and we have our business planning process, budget process, performance management system and interdependency workshops to ensure our front-line staff has the information necessary to keep citizens informed.

Ownership

Office of Prime Interest (OPI):
 Office of the CAO

Offices of Collateral Interest (OCI);
 Manager of Legislative Services

The Activity:

While we cover a large geographical area, the hub of our operation is at 101 Martin Street. Increased development activity, transfer of water systems, increased downloading of services to local government, increasing standards and complexity of our work all lead to a growth environment for the Regional District and, as our staff increases, so does our need for adequate space. We need to develop a space plan in 2020 that will allow us to be ready to meet expectations in future years.

Further, we understand that we have an opportunity to make better use of the internet to communicate with our citizens. We intend to engage an external expert to review our systems in 2020 so we can make the highest and best use of the internet in the future.

Measurement

Success on this activity will be based the review of our processes to look for efficiencies, test our use of technology and develop a space plan for all RDOS needs to meet expectations.

Performance Indicators

- Completion of a Workspace Plan
- Reach mutually agreeable terms of employment with our Collective Bargaining Unit
- Conduct an external IT assessment

Goal 1.2: To be a healthy and safe organization

Objective 1.2.1: By implementing the 2020 joint occupational health and safety

program

Description

The Regional District of Okanagan Similkameen takes its responsibility for the safety of its employees very seriously. We have always complied with provincial legislation, but in 2009, RDOS aspired to achieve the standard set by the BC Municipal Safety Association and applied under the Certificate of Recognition (CoR) Program. In fact, we applied under two programs; one for their Health and Safety Program and one for their Return to Work Program. In 2010, 2011 and 2012 we were awarded both. In 2013, our Joint Health and Safety Committee determined to continue inhouse due to the cost and onerous reporting requirements for the provincial certification. Our JH&S Committee forms the basis for our Safety Action Plan and the ongoing development of our worksafe procedures.

Ownership

- Office of Prime Interest (OPI): Manager of Human Resources
- Offices of Collateral Interest (OCI): Workplace Health & Safety Committee; Department Managers

The Activity

The Regional District Joint Health and Safety Committee annually audits the Regional District work places and they'll be implementing the actions identified in the Workplan for 2020. WorkSafe BC has also increased the requirement for written workplace safety procedures and the RDOS will work towards compliance on those new standards in 2020.

Measurement

The RDOS has used "Total Recorded Incident Ratio" as a measurement in the past, but in 2017 we moved to benchmarking on the injury rate identified by WorkSafe BC for our classification unit. We passed with flying colours in 2018 and 2019 and we'll attempt to have the same success in 2020.

Performance Metrics

- Complete the 2020 phase of safe work procedures for all departments within the organization
- Keep the RDOS injury rate below the average for our WorkSafe BC classification unit.
- Implement an ergonomics review

Goal 1.3: To cultivate a high-performing organizational culture

Objective 1.3.1 By Implementing an Organizational Development Program

Description

The Regional District of Okanagan Similkameen has a recognized cultural change program. We identified eight characteristics of high performing organizations that we want our organization to resemble and we steadfastly measure our progress against those characteristics by an annual staff perception survey. Each year, when we produce the results from our survey we create an employee committee to develop a plan to make some sort of intervention into the organization. We didn't do that in 2018 or 2019 as we worked through an internal organizational review and subsequent implementation, but we intend to get back at it in 2020.

Ownership

- Office of Prime Interest (OPI): Manager of Human Resources
- Offices of Collateral Interest (OCI): Senior Management Team

The Activity

The field of Organizational Development is huge and so important to the success of an organization. In addition to the support we offer to our own employees, we also offer HR support to our smaller member municipalities

Many organizations will identify their employees as their most important resource, their competitive advantage, yet few are able to identify and implement the programs necessary to treat employees well and leverage their expertise. The Regional District firmly believes in the Customer Service Linkage Model, which purports that the most effective methodology to improve customer service is to increase the climate strength of the organization.

Local governments need productive, engaged, knowledgeable employees to be successful; but they also need to provide them with the tools. We believe we've adjusted our organizational structure, capacity and space to create an environment for success and in 2020 we'll get back to asking our employees what we can do better.

Measurement

The High Performance and Innovation Committee promotes the eight characteristics of high-performing organizations and has an annual cycle they follow to entrench this cultural change. The eight characteristics are presented to each Board and Staff member in November, at which time we also conduct our staff perception survey to measure our organization against these characteristics. The survey results produce quantitative and qualitative data upon which we can measure our progress. Measurement tools also include the development of the Organizational Development Plan.

Performance Indicators

- Create an employee organizational development committee to develop an action plan
- Implement the Plan
- Achieve improved results on the 2020 Survey over the 2019 Survey

KEY SUCCESS DRIVER 2 – OPTIMIZE THE CUSTOMER EXPERIENCE

Goal 2.1 To provide a high level of customer service

Objective 2.1.1: By promoting regional district facilities and services

Description

Our citizen surveys clearly indicate that the majority of our citizens don't have a good idea of what services we offer, so it's no wonder that they're unsure if they're getting good value for their taxes. The Regional District of Okanagan Similkameen believes strongly that we need to consult with our citizens to determine if we're meeting their expectations with regard to services, but we also need to keep them informed about the services we offer.

Ownership

- Office of Prime Interest (OPI): Manager of Legislative Services
- Offices of Collateral Interest (OCI): Senior Management Team

The Activity

The Regional District already devotes a significant effort to customer service and improving the customer experience. Over the past few years we commenced our signage program to properly brand our facilities. We intend to host open houses in a number of Electoral Areas during local government week, leverage partnerships with some of our member municipalities and conduct a citizen survey in 2020 to measure how we're doing. The results of our biennial survey always provides us with a good idea of where we need to improve and what we need to do better.

Measurement

This is an activity-based objective, but administration will report on our progress to the Board with our quarterly activity reports and our quarterly report on the Business Plan.

Performance Indicators

- Participate in Local Government Awareness Week
- Develop a marketing program and host electoral area "Town Halls" to help citizens understand what we do.

Objective 2.1.2: By engaging our citizens in the development and improvement of our programs

Description

With the large geographic area encompassing the Regional District of Okanagan Similkameen, we need an outreach program to interact with our citizens and make it easy for them to engage with us.

Ownership

- Office of Prime Interest (OPI): Manager of legislative Services
- Offices of Collateral Interest (OCI): Senior Management Team

The Activity

If our citizens don't come to us, we need to develop a strategy to go to them. We have a great opportunity to leverage the internet to engage our citizens and, even if we trend to a higher than average seniors' population, social media presents an interesting option. We need to investigate what's working for other local governments using social media and how they're engaging.

Measurement

The measurement of success of this objective will be based on the following:

Performance Indicators

- Conduct 4 service-related quality assurance surveys
- Initiate a 2020 Communication/Public Engagement Plan
- Develop a schedule and attend community events throughout the Regional District
- Investigate the cost of technology to provide publicly accessible Board meetings
- Investigate the establishment of a cemetery service for Electoral Area G

Goal 2.2 To meet public needs through the continuous improvement of key services

Objective 2.2.1: By improving bylaws, policy and process within the organization Description

The Regional District of Okanagan Similkameen is always interested in improving the customer experience. As a law-making organization, it's important that the Regional District maintain an upto-date inventory of Bylaws and Policies to ensure we're compliant with provincial legislation and that we have the right tools in place to accomplish that.

Ownership

- Office of Prime Interest (OPI): Manager of Legislative Services
- Offices of Collateral Interest (OCI): Manager of Financial Services

The Activity

The 2020 focus will be to complete the review of our bylaws and bring those in the "Bylaw Hospital" forward for update. In 2020 it is our intent to complete the consolidation of our

Measurement

The measurement will be based on the following milestones:

Performance Indicators

- Review 8 Regulatory Bylaws to ensure compliance
- Review 20 policies to ensure they are current and reflect the priorities of the 2018 2022 Board of Directors
- Update and consolidate the invasive species bylaws
- Adopt an updated Works and Servicing Bylaw and Okanagan Valley Consolidated Zoning Bylaw.

Objective 2.2.2: By implementing the 2020 Phase of the Regional Transit Future Plan Description:

BC Transit, in collaboration with the Regional District of Okanagan Similkameen, completed a 25-year Transit Future Plan for the region in 2015. The Transit Future Plan envisions what the transit network should look like 25 years from now and describes what services, infrastructure and investments are needed to get there. The plan is designed to support local community goals and objectives, such as strengthening the link between transportation and land use in order to support sustainable growth. It also describes the transit service, fleet and facility changes required to transition existing transit systems to the proposed vision, including identifying improvements that provide an immediate, positive impact, and providing recommendations on priorities and phasing. BC Transit is planning an update to the Transit Future Plan in 2020.

Ownership

- Office of Prime Interest (OPI): General Manager of Community Services
- Offices of Collateral Interest (OCI): Parks/Transit Planner

The Activity

The Regional Transit Future Plan includes some exciting projects for our Transit Service in 2020, not the least of which is to double the Service established in 2018 to move people from Penticton to Kelowna and, eventually, up to the North Okanagan. Results from 2019 were very positive and increasing the frequency of trips/day will enhance that success. Following a review of the West Bench Service to determine interest in feeding into the Penticton system was successful in 2019 and implementation will occur in 2020.

Measurement

This objective will be activity based and progress will be measured continuous progress against the Transit Future Plan.

Performance Indicators

- Increased frequency of the Penticton Kelowna Multi-Regional shared transit service
- Initiation of the West Bench Transit Service

KEY SUCCESS DRIVER 3 – BUILDING A SUSTAINABLE REGION

There are three recognized pillars of community sustainability; being social, economic and environmental.

Goal 3.1: To develop a socially sustainable region

Objective 3.1.1 By reviewing and updating the emergency management program

Description:

The Regional District has successfully operated a regional emergency management program for several years. Extended flooding in 2017 and 2018 were especially onerous from a response and recovery platform, while wildfire response and mitigation are annual events. In 2019, we found out that we needed to initiate a governance review on the program and that will extend into 2020.

Ownership:

- Office of Prime Interest (OPI): General Manager of Community Services
- Offices of Collateral Interest (OCI): Emergency Services Manager

Activity:

We'll start 2020 by reviewing our legislation and emergency response plan. A really ambitious flood response plan has been developed for implementation and we want to get underway early with rigorous communications to our citizens. At the same time, we'll continue to update our Wildfire Master Plan and initiate a mitigation program throughout the Regional District on a prioritized basis.

We have an opportunity to work more closely with our Member Municipalities and other Regional Districts in the Valley. By the end of the year we want to be into full-out training and exercising our Plan

Measurement:

We are well documented and we'll have lots of milestones to display as we work through a review of our documents, get out to meet with our colleagues and offer our training programs and exercises.

Performance Indicators:

- Review and update the emergency program bylaw
- Review and update the emergency response plan
- Develop an emergency response plan exercise program and implement the 2020 phase
- Plan and organize the 2020 emergency response and recovery
- Initiate development of an "All Risk" or "Flood Management" Service in Areas C and I.
- Upgrade the Kaleden E911 Infrastructure
- Explore the development of an Area "A" Wildfire Permit Area
- Investigate the conversion of the Lower Nipit Improvement District Letters Patent to the RDOS
- Investigate the development of the Old Kaleden Road as an emergency egress

Objective 3.1.2: By implementing the Regional Trails Program

Description

The Regional District of Okanagan Similkameen developed a robust Trails Master Plan in 2012 and is continually striving to enhance both the quality and quantity of developed trail.

Ownership

- Office of Prime Interest (OPI): General Manager of Community Services
- Offices of Collateral Interest (OCI): Parks/Trails Manager

Activity

In addition to continuing our work to improve our KVR trails in the south Okanagan and Similkameen, the Regional District will plan to acquire tenure, design and construct additional trail in the south Okanagan and Similkameen Valleys. To do this we need to work with senior levels of government and our First nation governments to move our projects forward.

Measurement

This is an activity-based objective and progress will be measured against trail constructed.

Performance Indicators:

- Apply for tenure on the Okanagan River trail between Road 9 to 18
- Apply for tenure on the Okanagan Channel between Road 22 and the McAlpine Bridge
- Upon successful acquisition, cost the paving of the Canal trail between Road 22 and Road 9
- Commence planning for a hike and bike link over Fairview Rd. into the Similkameen

Goal 3.1: To develop a socially sustainable region

Objective 3.1.3: By implementing the 2020 Phase of the Parks Program

Description

The Regional District of Okanagan Similkameen has a Regional Parks & Trails Service, but the majority of work done in parks is through local service areas. Greenways and blueways play a significant role in a high quality of life for our citizens and we're continually upgrading our inventory of parkland and the quality of parks on an annual basis.

Ownership

- Office of Prime Interest (OPI): General Manager of Community Services
- Offices of Collateral Interest (OCI): Parks/Trails Manager

The Activity

In 2020, the Regional District will continue with their park improvement program and to implement the recommendations from the Parks Master Plan.

Measurement

This objective will be measured by the successful completion of the Plans.

Performance Indicators:

- Implement the 2020 phase of the Heritage Hills Park development plan
- Implement the 2020 phase of the Coalmont Park development plan
- Implement the 2020 phase of the Wharf Park development plan
- Implement the 2020 phase of the Manitou Park development plan
- Implement the land acquisition process for West Bench Elementary School
- Develop a Regional Parks and Trails Master Plan
- Work with the Apex Community Association to establish a Parks and Recreation Service
- To determine the status of the 1912 Hotel and respond on the grant request for the stabilization project.

Goal 3.1: To develop a socially sustainable region

Objective 3.1.4 By providing public recreational opportunities

Description:

The Regional District of Okanagan Similkameen realizes that recreation is a foundation for quality of life in our rural areas. We have been actively growing our recreation programming opportunities throughout the regional district and look forward to enhancing those programs in 2020.

Ownership

- Office of Prime Interest (OPI): General Manager of Community Services
- Offices of Collateral Interest (OCI): Recreation Manager

Activity

The Regional District was awarded a Plan H Grant in 2017 to implement a regional approach to recreation and we leveraged that in 2018 to expand our service to all of our citizens. In addition, we'll work with our recreation commissions to provide a better service and look at the feasibility for some exciting new facilities.

Measurement

We'll measure our progress against adding resources for recreation programming into the Similkameen, progress on our regional recreation approach project and working with partners to study the feasibility or new aquatic facilities.

Performance Indicators:

Redevelopment of the Similkameen Swimming Pool

Goal 3.2: To develop an Economically Sustainable Region

The second pillar of community sustainability is to develop an economically sustainable region. This pillar focusses on economic development in the Region, but also includes being fiscally responsible as an organization and by ensuring that we are good stewards of the assets of the Regional District.

Objective 3.2.1: By implementing the asset management plan

Description

The Regional District, as have all public agencies, has complied with the Public Service Accounting Board and produced a Tangible Capital Assets Register. The Province of British Columbia has determined that it would be beneficial for all local governments to go one step further and develop an Asset Management Plan, with the intent to deliver sustainable services by extending and deepening asset management practices. Asset Management is defined as an integrated process bringing together planning, finance, engineering and operations to effectively manage existing and new infrastructure to maximize benefits, reduce risks and provide satisfactory levels of service to community users in a socially, environmentally and economically sustainable manner.

The Regional District initiated investigation into the development of an asset management plan in 2016 with the assistance of a grant made available through UBCM and FCM. Our Phase I, II and Phase III Asset Management Plans are complete and we will now choose and implement the right software program and start data entry in 2020.

Ownership

- Office of Prime Interest (OPI): Manager of Financial Services
- Offices of Collateral Interest (OCI): Senior Management Team

The Activity

We will select an asset management system appropriate for the Regional District and commence data entry.

Measurement

Success on this objective will be measured by the purchase of an asset management software program.

Performance Indicators:

- Implement the asset management plan.
- Introduce an asset/supply chain management program

Goal 3.2: To develop an Economically Sustainable Region

Objective 3.2.2: By Initiating the Economic Development program for Electoral Area D Description:

While the majority of our electoral areas have an economic development program, they are mostly implemented through a contribution to, or a shared service with an adjacent incorporated

community. Electoral Area D established a formal program in 2019 and set up an office to implement their program, mostly focused on Okanagan Falls.

Ownership:

Office of Prime Interest (OPI): General Manager of Development Services
 Office of Collateral Interest (OCI): Area D Economic Development Coordinator

Activity:

The proposed work for 2020 will include the development of an Economic Development Strategic Plan and getting to know the community.

Measurement:

Completion of the Strategic Plan.

Goal 3.2: To develop an Economically Sustainable Region

Objective 3.2.3: By Reviewing Long-Range Planning Documents

Description

An Official Community Plan (OCP) is the vision a community has for its future. It contains goals and policies that will shape future land use in a way that reflects the community's vision. These goals and policies form a framework used by the Regional District staff, other agencies and the community to guide their decisions about future land use.

Under the Local Government Act, an OCP must include certain information, such as:

- 1. Residential development;
- 2. Commercial, industrial, and industrial land uses;
- 3. Land subject to hazardous conditions or environmentally sensitive to development;
- 4. Major road, sewer and water systems;
- 5. Housing policies related to affordable housing, rental housing, and special needs housing;
- 6. Public facilities, including schools, parks, and waste treatment and disposal sites; and
- 7. Greenhouse gas emission policies, targets, and actions.

Beyond this, an OCP may also consider other community priorities such as heritage protection, food security, water quality, economic development or transportation and mobility.

Ownership

- Office of Prime Interest (OPI): General Manager of Development Services
- Offices of Collateral Interest (OCI): Planning Manager

Activity

The 2020 activity will allow us to continue the robust public engagement process we invoke when contemplating the development of long-range planning documents. Engagement of citizens within Electoral Area "G" will provide a forum to introduce planning concepts to that jurisdiction and also allow feedback before a decision will be made to proceed. On the other hand, we should finish the OCP review in Area A and initiate a number of other exciting planning programs.

Measurement

This will be an activity-based objective for 2020 based on the achievement of the following performance indicators.

Performance Indicators:

- Initiate the development of an Area "G" Official Community Plan
- Complete the finalized draft of Electoral Area "A" Official Community Plan
- Initiate review of the South Okanagan Regional Growth Strategy
- Initiate a collaborative Regional Housing Needs Report
- Initiate a Kaleden Area Development Plan upon successful creation of a Kaleden sewerage project
- Review the Area I Zoning Bylaw to establish controls for tiny homes, shipping containers and B&B at Apex Mountain Resort.
- Explore alternative energy sources to determine financial and environmental benefit

Goal 3.3: To develop an environmentally sustainable region

The third pillar of community sustainability is to develop an environmentally sustainable Regional District.

Objective 3.3.1 and 3.3.2: By implementing the 2020 phase of the Solid Waste Management Plan

Description

Guiding Principles for Development of Solid Waste Management Plan (SWMP)

- Reduce the amount of waste requiring disposal to the greatest extent possible;
- Be cost effective, considering both short- and long-term cost implications; establish objectives and targets that are clear and measurable;
- Engage and involve all sectors of the community;
- Reduce environmental impacts of solid waste management to air, water and land;
- Establish programs, policies and objectives that are efficient, flexible and simple;
- Encourage and support options that develop local socio-economic opportunities, such as the development of new businesses, and the creation or expansion of employment through waste management activities;
- Develop and deliver services through effective partnerships with member municipalities, private and non-profit agencies, neighbouring regional districts, other levels of government and First Nations; and
- Plan for and secure future disposal capacity for the region, recognizing the capacity limits of the current disposal system.

The SWMP is a regulatory document approved by province and is a Regional Service.

Ownership

- Office of Prime Interest (OPI): General Manager of Public Works
- Offices of Collateral Interest (OCI): Operations Manager

Activity

An updated RDOS Solid Waste Management Plan was adopted by the Board in September 2012. Based on the Guiding Principles stipulated above, the Plan calls for the implementation of over 80 projects and directives over a 5-year period. Unfortunately, we're behind on several key projects and we're into catch-up mode. We've also had significant projects imposed by regulation that we didn't initially have in the SWMP that have huge implications we're trying to conclude as well. The SWMP will be reviewed and updated as we make progress against the projects already identified.

We're having difficulty siting the proposed regional organics facility. The 2020 activity will include siting of a norther organics facility, we hope to receive a positive outcome on our application to resolve active gas capture issues at Campbell Mountain Landfill, implement the leachate collection and retention system at CMLF and start implementation on the Keremeos Landfill closure plan.

Measurement

This objective will be measured by completion of the identified plans and compliance with the SWMP Checklist.

Performance Indictors:

- Acquire a north regional organics facility site
- Commence development of the Oliver Organics Facility
- Work with the City of Penticton to create a plan to relocate the Penticton Compost Facility at CMLF
- Complete a waste composition study
- Complete the leachate treatment system review for design and implementation in 2021
- Submit the revised Substituted Requirement application to MOE for the BioCover Project and proceed with landfill gas management system design
- Submit leachate test results for the Keremeos landfill closure plan to MOE for approval
- Complete the detailed design of a revised entrance/exit for CML
- Obtain any Land required for the access
- Commence construction and scale purchase

Objective 3.3.3: By enhancing the Okanagan Falls Waste Water Treatment System

Description

The Electoral Area "D" Liquid Waste Management Plan was developed in 2008 as we commenced the construction of the new plant. The Plant has been in operation since 2012 and its time to do some of the collateral projects, such as complete the wetlands filtration project and construct the Solids Dewatering Facility. The Okanagan Falls Waste Water Treatment Plant was oversized to accommodate effluent from these areas and the Regional District was awarded a Building Canada II Grant in 2017 to commence Phase I, being Kaleden.

Ownership:

- Office of Prime Interest (OPI): General Manager of Public Works
- Offices of Collateral Interest (OCI): Manager of Engineering

Activity:

The 2020 activity will include the Wetlands and the detailed design and costing for the Collection System extension in Kaleden; and if assent is achieved, creation of a Service.

Performance Indicators:

- Complete the Okanagan Falls Wetland Project and commence the commissioning process with seeding
- Present costs for the design and construction of the Kaleden Sewer Collection Project
- Complete construction of a solids dewatering works at the Okanagan Falls WWTP
- Replacement of aging pumps and mechanical system at Liftstation #3
- Commence a Liquid Waste Management Plan for Naramata for implementation in 2021

Objective 3.3.4: By enhancing Regional District Water System Delivery

Description

The Regional District owns or operates nine water systems over five electoral areas. As infrastructure ages and volunteers or owners of private and public systems change, there is more interest in divesting systems to the Regional District. Also, the Auditor General for Local Government audited three of the Regional District Water Systems in 2017 and provided a number of recommendations that the Regional District needs to work away at.

Ownership:

- Office of Prime Interest (OPI): General Manager of Public Works
- Offices of Collateral Interest (OCI): Engineering Manager

Activity:

In 2020, the Regional District will continue implementation of recommendations from the AGLG Audit and respond appropriately to acquisition of new systems.

Measurement

This objective will be measured by progress against the following performance indicators.

Performance Indicators:

- Develop a Source Water Protection Plan for the Naramata Water System
- Completion of Olalla Water System Generator construction and commissioning
- Installation of SCADA system in the Missezula Lake Water System
- Initiate 2020 Phase of SCADA Master Plan for all water systems
- Complete design of high priority water main replacements in Naramata water system
- Complete design of remaining water main replacements in Olalla water system
- Retain Consultant to Complete Dam Safety Evaluation of Naramata Dams.

KEY SUCCESS DRIVER 4 – TO PROVIDE GOVERNANCE & OVERSIGHT IN A REPRESENTATIVE DEMOCRACY

Goal 4.1 To execute a well-defined strategic planning cycle

Objective 4.1.1: By executing the Strategic Planning and Enterprise Risk Management

Programs.

Description

The Regional District has developed a robust strategic planning cycle and process. While we have well developed guiding principles composed of Vision, Mission, Values, Key Success Drivers and 5-year Goals, we focus mostly on the development of our Corporate Business Plan.

The Regional District has developed an Enterprise Risk Management Program that supports our Strategic Plan and we want to maintain that and build on it as well.

Ownership

- Office of Prime Interest (OPI): CAO
- Offices of Collateral Interest (OCI): Senior Management Team

The Activity

This is a forward-looking Objective, anticipating that we will rigorously follow our Strategic Planning Cycle and Process. Regional District staff will commence the SWOT exercise for the update of the 2020 Business Plan in July of 2020, including a full review of our Enterprise Risk Management Plan. 2018 was an election year and flexibility was required in the development of the 2019 Business Plan and Budget. With one year under their belt, the Board adjustment is complete and full participation was received for the development of the 2020 Business Plan and planning for 2021 is anticipated to proceed smoothly.

Measurement

Compliance with the Strategic Planning Cycle and Process adopted by the Board.

Performance Indictors:

- Adoption of the 2020 Corporate Business Plan
- Presentation of the Enterprise Risk Management Register to 2018-2022 Board of Directors
- Initiate the 2021 Corporate Business Plan Cycle

Objective 4.2.1: By improving regional district/ municipal relations

Description:

A regional district is really a federation of different jurisdictions within a confined geographic area. With 9 electoral areas and 6 incorporated communities in the Regional District of Okanagan Similkameen, it's important that we keep focused on big-picture issues that benefit the whole constituency, and sometimes there are competing interests. Our Board of Directors is always interested in partnerships and economies of scale that we can pursue with our members.

Ownership:

Office of Primary Interest: Chief Administrative Officer

RDOS Business Plan - 2020

Office of Secondary Interest: Senior Management Team

Activity:

We'll work with our colleagues in the member municipalities to identify opportunities and look where we can open or improve communications. It's in all of our best interests to work together and, while we do this well already, we can always do better.

Performance Indicators:

- Identify relationship success factors
- Open discussions with the City of Penticton for a co-located headquarters
- Plan and implement an annual Board/member municipal council training program
- Open discussions with the City of Penticton about a Penticton/Peripheral Recreation Facilities Service

2020 - 2024 FINANCIAL PLAN

The 2020 - 2024 Financial Plan for the RDOS was adopted by the Board of Directors at their regular meeting of 5 March 2020. It will appear as a collateral document to the 2020 Business Plan on the RDOS website for viewing.

RISKS AND MITIGATIONS

Risk Identification and Mitigation

The Regional District of Okanagan Similkameen 2020 Business Plan includes assessments and assumptions for the next year. The following represents the top risks to the Regional District in achieving its business plan and maintaining its operations.

The purpose of Enterprise Risk Management (ERM) is to ensure that risk identification, assessment and prevention are incorporated into the management oversight and processes of the Regional District and to assist in identifying priorities set forth in RDOS's business plan. The intent being to manage the uncertainties we incur in our current operations and our future plans.

The 2020 Risk Register identifies many threats, but only four make our top risk standard based on our pre and post mitigation rating:

- Man-made or Natural Disaster RDOS implements its Emergency Plan and opens the Emergency Operations Centre numerous times each year. We have a significant organization that manages our response, with the support of the Province, and we continually train our people. Nevertheless, we're in a region that is susceptible to natural and man-made threats, identified in our Hazard Risk and Vulnerability Plan.
- Organizational Impact of Extended Emergency Operation Centre (EOC) A Level 3 EOC was activated continually for the Regional District for five months in 2017 and 7 months in 2018. Climate Change and other factors lead some to believe this is now the norm. We fully expect a similar situation in 2020. RDOS employees form the majority of the Response Team and this impacts our ability to perform our normal duties. The risk can be somewhat mitigated by training and good planning, but the 2020 risk is high that our staff will be fully occupied with emergency response in 2020 adversely impacting our ability to carry out normal duties, not only from a natural event but from the looming Covid-19 Pandemic.
- Landfill Gas Regulation Contravention The RDOS is currently in contravention with the BC
 Landfill Gas Regulation regarding methane off-gassing at the Campbell Mountain Landfill. An
 application is being prepared for the Ministry of Environment to propose a substituted alternative
 to meet the regulation for gas capture; being a biocover methodology. A one-year pilot program
 has just concluded with positive results and the final application is being prepared. If the pilot
 project does not work, the RDOS may have to implement an active gas capture system at a
 great expense.
- Not able to find suitable Organics Site The RDOS has conducted a study to find a suitable site for an organic's facility. The two highest ranking sites have been dropped for various reasons. The threat is a suitable site will not be found leading to a shorter life for our landfills and the requirement to proceed with active gas capture at the Campbell Mountain Landfill.