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# 2015 Budget

Development Services Division



**Development Services will implement the City's Vision through the provision of outstanding service to our community.**

- **Outstanding Customer Service**
- **Internal Operation Efficiencies**
- **External Relationship Building**
- **Respond to Council requests efficiently**
- **Economic Development Priorities**
- **Strategic Priority Implementation**





# Development Services Division

## 2015 Proposals

- Operating expenses \$2,016,183
- Projected revenue \$2,401,424

Revenue surplus budget proposal



# Development Services Department

- Building – Ken
- Business Licence – Ken
- Bylaw Services – Tina
- Land Management – Peter
- Planning & Land Use – Blake
- Engineering Dev. Tech. - John



## Development Services - Director budget proposals

Description	2013 actual	2014 budget	2014 projection	2015 budget
Director / Dev Serv. Secretary	\$180,000	\$182,000	\$175,000	\$175,000
Director - Projects	\$16,500	\$20,000	\$12,000	\$5,000
Development Engineering			\$90,000	\$171,298
Project – Old Carmi Landfill	\$4,500	\$5,000	\$4,130	\$5,000
<b>TOTAL</b>	<b>\$201,000</b>	<b>\$207,000</b>	<b>\$281,130</b>	<b>\$356,298</b>



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# 2015 Budget

Building and Permitting



# Building Department introduction

## Building

- Building/Plumbing/Mechanical Permits
- Demolition and Vacant Building Permits
- Property Use Inspections
- Cross Connection Control and Water Conservation\*

## Current staffing:

- 1 Exempt
- 1 clerk, 3 building/plumbing inspectors, 0.25 relief clerk, 0.5 relief inspector
- Cross-connection inspector (new position with operating budget from Water Utilities)





# Building Department overview

Review of construction to safeguard and ensure the health and safety of the public and long-term sustainability of the building stock in the City.

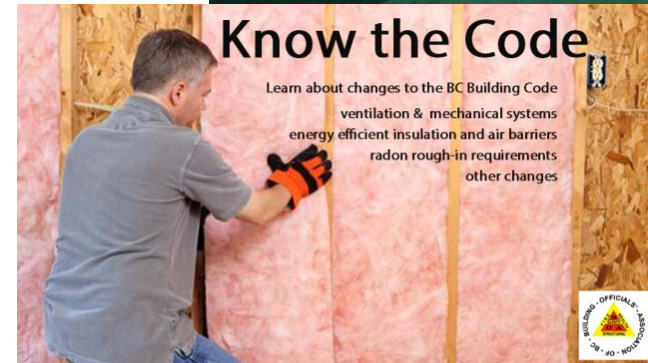
This is accomplished by Education & Regulation:

Education (major code amendment 3 years running)

- CHBA Home show & Community market
- Regional promotions
- Builder/Designer Workshops
- Bulletins & website
- One on one – general inquiries & inspections



Home Show 2014



## Know the Code

Learn about changes to the BC Building Code  
 ventilation & mechanical systems  
 energy efficient insulation and air barriers  
 radon rough-in requirements  
 other changes







# Building - review of construction

## Regulations

- Plan reviews & Inspections
  - Building Bylaw requirements
  - Building Code requirements
  - Zoning regulations
  - Site drainage control
  - File closure with confirmation of compliance of other requirements
    - BC Safety Authority
    - Development permits
    - On-site waste water
    - Other applicable City Bylaws.
- Enforcement – illegal construction and permit file closures





# Improving and maintaining building stock



**Expired permit**



**Remedial work new permit**



**Completed project**



# Building Department statistics in 2014

## Year to date (as of October):

- 550 new building, plumbing and demolition permits
  - 380 this time last year
- 1,250 building, plumbing, business licence and general inquiry site inspections
- Over 1,000 front counter visits review applications and respond to general & project specific inquiries
- Over 1,000 active building/plumbing files





# Building Department goals for 2015

- Completion of rebranded forms and website
- Continue to streamline application & review procedures:
  - Simplified forms – Next day permits – Online applications
- Refine pre-application reviews to assist developers with future projects
- Continue Code education workshops
- Improvements to cross-connection control database
- Water conservation education with RDOS
- File closures and enforcement
- Refine Policy and Procedures & Finalize Building Bylaw
- Integration of Tempest Prospero Permit tracking system





# Building Department budget proposals

- Continue budget for consultants and remedial enforcement
  - Majority of costs will be reimbursed through owners or placed on tax roll
- Increase budget (\$500) for workshops and education. This allows for a proactive approach rather than through rejection of plan reviews and inspections





# Building Department budget proposals

Description	2013 actual	2014 budget	2014 projection	2015 budget
Salaries/ Relief	\$413,559	\$410,000	\$405,000	\$443,310
Vehicle Expenses	\$10,500	\$10,500	\$10,500	\$0
Bylaw Consultants and Remedial Action	\$10,000	\$12,500	\$2,500*	\$12,500
Education and workshops		\$2,500	\$2,000	\$3,000
Equipment, uniforms & subscriptions		\$5,000	\$5,000	\$4,750
<b>Total</b>	<b>\$434,059</b>	<b>\$440,500</b>	<b>\$425,000</b>	<b>\$463,560</b>



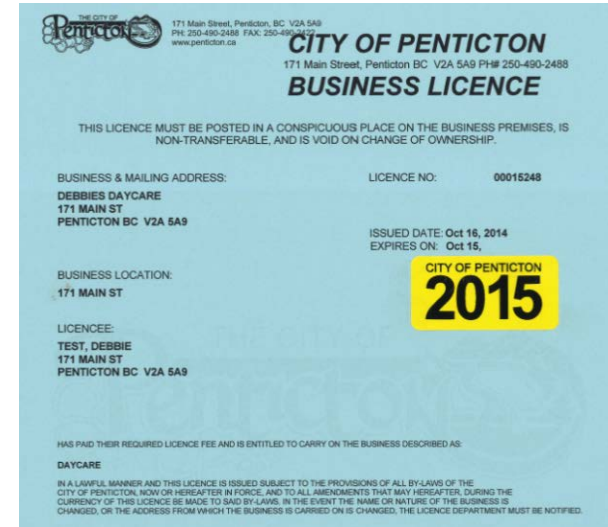
## Building Department revenue projections

Description	2013 actual	2014 budget	2014 projection	2015 budget
Plumbing/Mechanical Permits	\$21,863	\$25,000	\$30,000	\$30,000
Building and Demolition Permits	\$377,171	350,000	450,000	\$440,000
Building and Permitting fines	N/A	N/A	N/A	25,000
Vacant Building Permits	\$2,000	\$10,000	\$7,500	\$10,000
<b>Totals</b>	<b>\$401,034</b>	<b>\$385,000</b>	<b>\$487,500</b>	<b>\$505,000</b>
<b>Net Revenue (Expense)</b>	<b>(\$33,025)</b>	<b>(\$55,500)</b>	<b>\$62,000</b>	<b>\$41,440</b>



# Business Licence Department overview

- Ensures businesses are in compliance with zoning and safety regulations
- Record statistical information
- Assist Economic Development program initiatives
- Assist business owners with information
- Primary duties include processing of:
  - New/existing business licences & non-profit registrations
  - liquor licence applications
  - Storefront use/sidewalk café permits
  - Assistance with filing Bylaw Services cases



**CITY OF PENTICTON**  
171 Main Street, Penticton BC V2A 5A9 PH# 250-490-2488  
www.penticton.ca

**CITY OF PENTICTON  
BUSINESS LICENCE**

THIS LICENCE MUST BE POSTED IN A CONSPICUOUS PLACE ON THE BUSINESS PREMISES, IS NON-TRANSFERABLE, AND IS VOID ON CHANGE OF OWNERSHIP.

BUSINESS & MAILING ADDRESS: LICENCE NO: 00015248  
DEBBIES DAYCARE  
171 MAIN ST  
PENTICTON BC V2A 5A9

ISSUED DATE: Oct 16, 2014  
EXPIRES ON: Oct 15,

BUSINESS LOCATION:  
171 MAIN ST

LICENCEE:  
TEST, DEBBIE  
171 MAIN ST  
PENTICTON BC V2A 5A9

**CITY OF PENTICTON  
2015**

HAS PAID THEIR REQUIRED LICENCE FEE AND IS ENTITLED TO CARRY ON THE BUSINESS DESCRIBED AS:  
DAYCARE

IN A LAWFUL MANNER AND THIS LICENCE IS ISSUED SUBJECT TO THE PROVISIONS OF ALL BY-LAWS OF THE CITY OF PENTICTON, NOW OR HEREAFTER IN FORCE, AND TO ALL AMENDMENTS THAT MAY HEREAFTER, DURING THE CURRENCY OF THIS LICENCE BE MADE TO SAID BY-LAWS. IN THE EVENT THE NAME OR NATURE OF THE BUSINESS IS CHANGED, OR THE ADDRESS FROM WHICH THE BUSINESS IS CARRIED ON IS CHANGED, THE LICENCE DEPARTMENT MUST BE NOTIFIED.





# Business Licence statistics for 2014

2014 (Oct YTD)	2013 (Oct YTD)
679 new applications	500 new applications
2,811 new, renewals, transfer and other amended licences	2880 new, renewals, transfer and other amended licences
86 non-profit registrations	90 non-profit registrations
40 Liquor Licences Review applications	29 Liquor Licence Review applications
20 Sidewalk sales and Café applications	19 Sidewalk sales and Café applications
Introduction of Provincial One-Stop business registration (October) for amended and new applications	



## Business Licence Goals for 2015

- Re-develop website and education material
- Online registration and business directory in conjunction with Economic Development (EDO)
- Streamline required inspection process
- Reduction in BL renewal fees
- Implement new liquor licence policies
- Proactive enforcement on licence renewals, residential rentals (secondary suites, vacation rentals, B&B)
- Housekeeping of business licence related bylaws

The image shows the cover of a report titled "B.C. Liquor Policy Review Final Report". The title is in white text on a dark blue background. Below the title, the cover is a light yellow color. At the bottom left, there is a logo for "BRITISH COLUMBIA" featuring a sun and mountains. At the bottom right, it says "Ministry of Justice".

B.C. Liquor Policy Review  
**Final Report**



## Business Licence budget proposals

Description	2013 actual	2014 budget	2014 projection	2015 budget
Salaries	w/ Bldg	\$57,000	\$62,388	\$63,324
Liquor Licence Reviews	\$1,778	\$2,500	\$2,300	\$2,500
Workshops and Forms	NA	\$5,000	\$5,000	\$2,500
Business Licence Consultation (bylaw amendments)	NA	\$2,500	\$2,500	\$2,500
<b>Total</b>		<b>\$67,000</b>	<b>\$72,188</b>	<b>\$70,824</b>



## Business Licence projected revenues for 2015

Description	2013 actual	2014 budget	2014 projection	2015 budget
<b>Business Licences</b>	\$495,041	\$415,000	\$380,000	\$400,000
<b>Liquor Reviews</b>	\$2,044	\$5,000	\$5,000	\$5,000
<b>Liquor Policy Review (Grant)</b>	N/A	\$3,500	\$2,000	\$2,000
<b>Sidewalk Café and Sales Area</b>	N/A	\$5,000	\$5,900	\$5,000
<b>Commercial Vehicle Decals</b>	\$8,559	\$8,000	\$10,000	\$10,000
<b>Vacation/B&amp;B Fee (to Tourism)</b>	(\$4,000)	N/A	(\$5,400)	(\$6,000)
<b>Total</b>	\$501,644	\$436,500	\$397,500	\$416,000
<b>Net Revenue</b>		\$369,500	\$325,312	\$345,176



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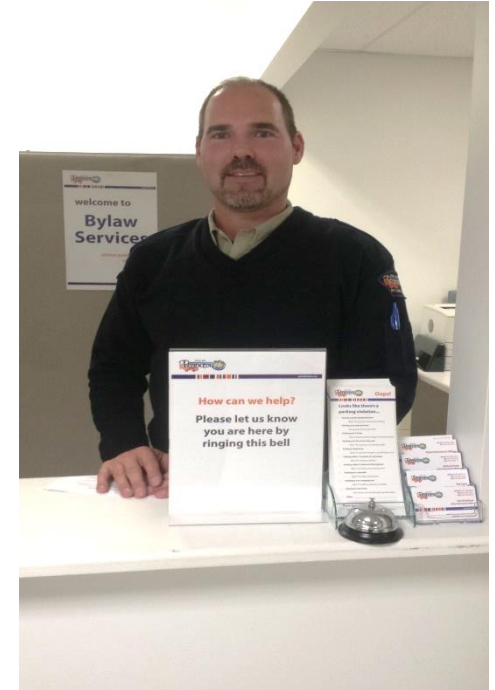
# 2015 Budget

Bylaw Services Department



## Bylaw Services overview

- The Bylaw Services Department staffing is: 1 supervisor, 3 FT and 1 relief officer
- Responsible for the inspection and regulatory work related to education and enforcement of City bylaws





## Bylaw Services overview

### Primary Department Objectives:

- Promote public safety
- Maintain community standards/improve quality of life
- Manage behavioural and nuisance issues to promote a harmonious living environment



**Graffiti Paint-Out Project**





## Bylaw Services statistics for 2014

- All 2014 stats (Jan to Sept) are up from 2013
- Approx. 6,000 tickets issued
  - (2013 YTD=4,979)
- 830 bylaw enforcement files (primarily traffic, parking and property maintenance related)
- 710 public nuisance warnings (camping, panhandling, skateboarding offences)







## Bylaw Services enhancements in 2014

- Strategic deployment plans
- Efficiencies gained
  - Internal: improved service
  - External: Files completed more quickly, greater public satisfaction
- Enhanced customer service/front counter support
- Screening officer duties
- Community engagement- Partnerships with DPA, RCMP - joint graffiti committee
- Increased advisory role (committees)
- Public education projects - parking information, GNB



# Bylaw Services goals

- Public awareness and education initiatives
- Traffic Bylaw review/rewrite, housekeeping amendments of other bylaws
- Internal efficiencies (Tempest-Calls for service, policy and procedures manual, realign and focus staff duties)
- Proactive enforcement, outstanding fine collection options, reduce ticket disputes by providing clear understanding of bylaw violation
- Graffiti management

## Looks like there's a parking violation...

- Parking outside designated lines**  
Why? This prevents others from parking
- Parking at an expired meter**  
Did you deposit enough coins?
- Parking over 2 hours**  
Why? Parking availability needs to be fair
- Parking over 30 cm from the curb**  
Why? This obstructs surrounding traffic
- Parking within 6 metres of an intersection**  
Why? This affects visibility
- Parking within 6 metres of a sidewalk**  
Why? This affects pedestrian safety
- Parking within 1.5 metres of a driveway**  
Why? This reduces visibility
- Parking within 5 metres of a fire hydrant**  
Why? This blocks access during a fire
- Parking on a sidewalk**  
Why? This affects pedestrians
- Parking in a bus zone**  
Why? Buses cannot safely pick up passengers
- Parking more than 72 hours**  
Why? Parking availability needs to be fair
- Other:** \_\_\_\_\_

## Have questions?

We're here to help. Please contact Bylaw Services at 250-490-2440 or [bylaw@penticton.ca](mailto:bylaw@penticton.ca)



# Bylaw Services – Community cleanup project for 2015

- Private property maintenance and clean up
- Graffiti program
- Neighbour disputes
- Bylaw violations
- Enforcing parking program so that residents and downtown businesses have places for owners and customers to park

**Before**



**After**





## Bylaw Services budget proposals

Description	2013 actual	2014 budget	2014 projection	2015 budget
Salaries	\$200,250	\$268,843	\$292,867	\$330,617
Uniforms/supplies	\$1,163	\$1,400	\$1,700	\$1,800
Parking Meter maintenance/parts	\$3,557	\$5,000	\$5,000	\$4,000
Parking Meter coin handling	\$3,059	\$3,900	\$3,300	\$3,250
Communication Service/op fees- Ticket Manager Handhelds/Pay Stations (10 machines)	\$783	\$5,016	\$15,000	\$15,000



# Bylaw Services budget proposals

Description	2013 actual	2014 budget	2014 projection	2015 budget
Private Property Clean up	\$ 818	\$0	\$1,000	\$5,000
Ticket Adjudication expenses (our share of regional costs)	\$5,490	\$5,400	\$5,100	\$5,400
External bylaw review/policy and procedures manual	\$0	\$5,000	\$5,000	\$5,000
Handheld device paper rolls	\$3,599	\$1,500	\$1,700	\$2,000
Ticket pay station paper rolls	\$1,799	\$500	\$ 500	\$500
Parking meters Vandalism/graffiti	\$2,694	\$2,500	\$2,000	\$2,000
Bylaw supplies-other	\$9.66	\$2,750	\$2,750	\$2,450
<b>TOTAL:</b>	<b>\$223,221</b>	<b>\$301,809</b>	<b>\$335,917</b>	<b>\$377,017</b>



## Bylaw Services revenue projections for 2015

Description	2013 actual	2014 projected	2015 projected
Bylaw Fines (paid tickets)	\$ 84,300	\$ 120,000	\$125,500
Towing Admin Fee	\$700	\$ 900	\$1,000
Coin Meters	\$262,377	\$ 200,000	\$200,000
Pay Stations/machines (10)	\$32,870	\$ 60,000	\$60,000
Parking Rentals (permits)	\$46,870	\$ 58,000	\$67,350
<b>TOTAL</b>	<b>\$427,117</b>	<b>\$438,900</b>	<b>\$453,850</b>
<b>Net revenue</b>	<b>\$203,896</b>	<b>\$102,983</b>	<b>\$76,833</b>



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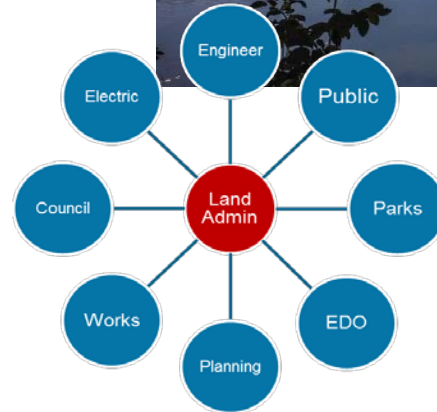
# 2015 Budget

Land Administration



# Land Department overview

- Administers \$40 million in City property
  - Leases
  - Licences to use
  - Commercial/residential tenancies
- Generates revenue of \$500,000 annually
- Property purchase and leasing
- Meet legal requirements for transactions
- Research, data







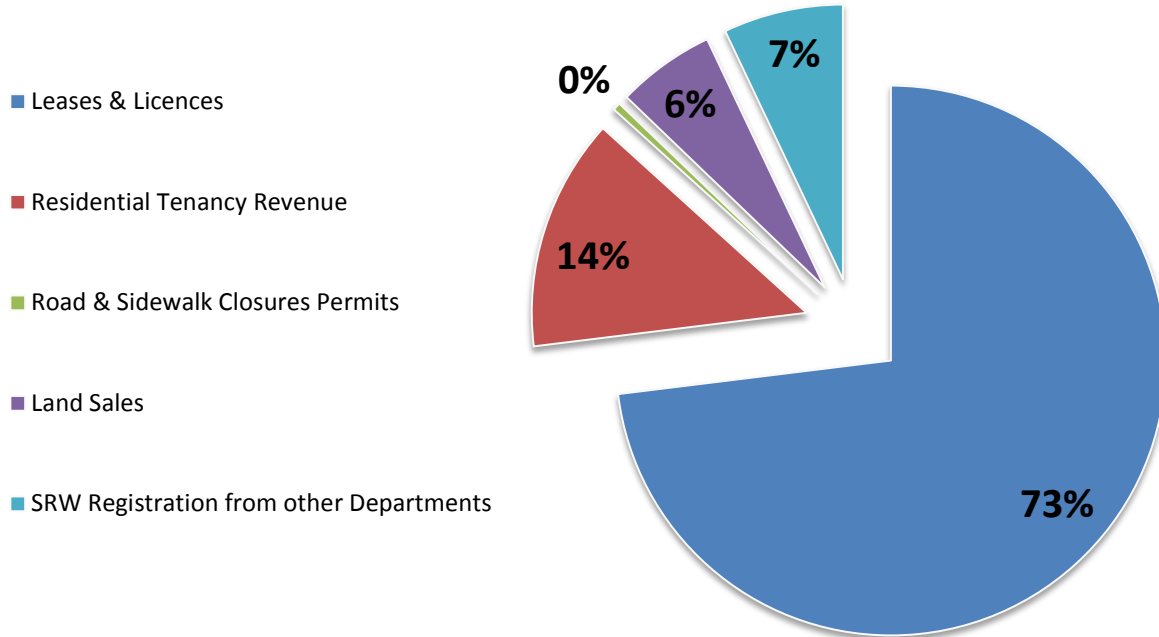
## Land Department Goals

- Goal is to minimize vacancy and expenses while maximising revenue
- Seek out new opportunities to generate income from property base
- Initiatives:
  - Land encroachment project
  - Land identification project
  - Registering leases and licences to ensure tax revenue (already generated \$48,000 in additional tax revenue)
  - In-house electronic filing and completion of the legal documents (potential savings of \$61,000 per year)
  - Statutory right-of-way (potential savings \$700,000 in coming years)





## Land Administration revenue \$941,574





# Land budget proposals

Description	2013 actual	2014 budget	2014 projection	2015 budget
Salaries	\$95,650	\$95,650	\$123,650	\$150,938
Property Taxes Residential Tenancies	N/A	N/A	\$30,872	\$21,146
Provincial Licences	\$51,065	\$51,065	\$51,065	\$54,065
Sudbury & Airport Beach Leases (PIB)	\$114,000	\$114,000	\$57,000	\$57,000
Land Management General	\$1,945	\$25,000	\$12,000	\$20,000
Land Registrations	\$108	\$5,000	\$6,036	\$13,499
Appraisal and Survey	\$500	\$20,000	\$10,000	\$15,000
MLS Subscription	\$1,073	\$2,100	\$2,100	\$2,200
<b>Total</b>	<b>\$264,341</b>	<b>\$312,815</b>	<b>\$292,723</b>	<b>\$333,848</b>



## Land projected revenues

Description	2013 actual	2014 budget	2014 projection	2015 budget
Leases & Licences	\$393,517	\$388,460	\$230,639	\$708,302
Residential Tenancy	\$126,767	\$102,000	\$77,629	\$118,272
Road & Sidewalk Closure Permits	\$3,923	\$4,000	\$3,789	\$4,000
Land Sales	N/A	N/A	N/A	\$50,000
SRW Registrations (from other depts)	N/A	N/A	\$16,000	\$61,000
<b>Total</b>	<b>\$524,207</b>	<b>\$494,460</b>	<b>\$328,057</b>	<b>\$941,574</b>



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# 2015 Budget

## Planning and Land Use



## Planning and Land Use Department

- First point-of-contact for development in the city
- Current and long-range planning functions
- Process all land use applications and ensure conformance to statutory responsibilities
- Keep all land use bylaws, policies and documents up-to-date
- Provide Council with advice on land use decisions
- Monitor, administer climate action commitments
- Special projects



Urbanism works when it creates  
a journey as desirable as the  
destination – Paul Goldberger



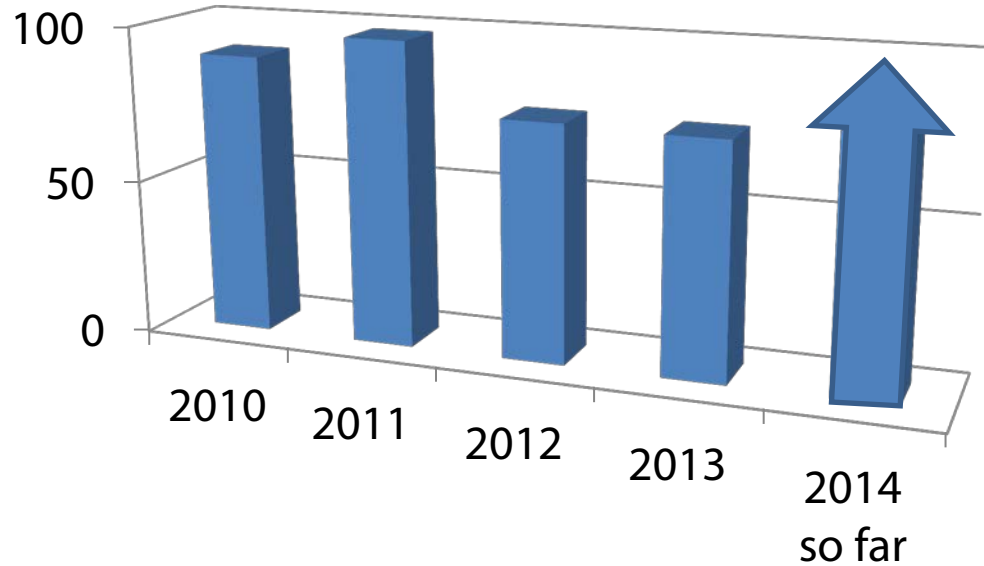
# Accomplishments in 2014

- Banner year in terms of numbers:
  - 90+ planning applications
  - 200+ building permit applications reviewed for compliance
  - 75+ sign applications
- New manager and new planner
- Customer service *par-excellence!*





## Planning Stats – applications processed 2010-2014



**2014 stats are only through October**





## Planning Department Goals for 2015

A city's environment is shaped not only by people who have an important influence, but by everyone who lives or works there.  
- Robert Cowan

- Continue to provide excellent customer service above all else!
- Continue efficient processing of applications
- Continue to implement Downtown Plan
- Climate action reporting and carbon credit programs including carbon sequestration project and urban forestry program
- Update city bylaws as required to keep our systems as efficient and common sense as possible
- Planning staff training, education



# Planning Department Budget Proposals

## Total Department Costs for 2015: \$329,636

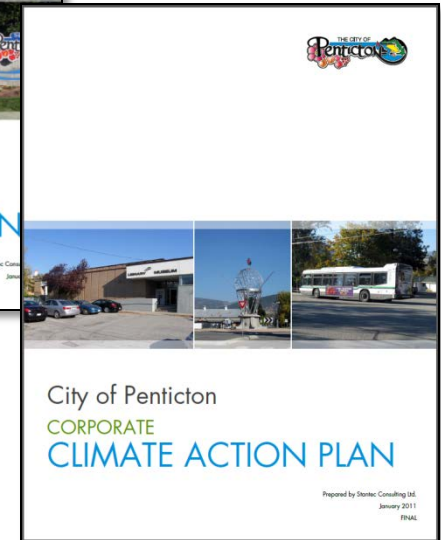
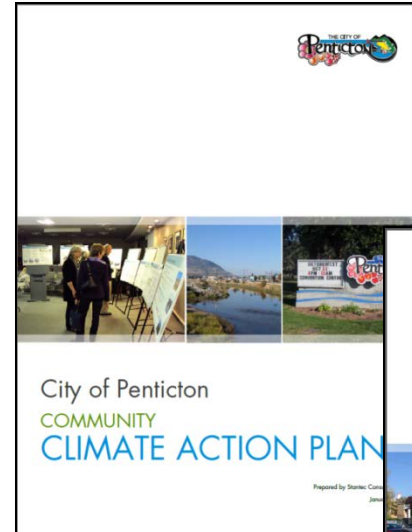


- Wages include: Planning Manager, Planning Clerk, Senior Planner, Planner I, Planner II (3 FTE CUPE, 2 exempt)
- Climate action commitments
- Revenues from applications and other miscellaneous items (printing, title searches, etc.)



## Climate Action Plan Implementation

- To implement Council and Advisory Committee direction
- To meet the City's Climate Action Obligations
- Programs include:
  - Urban Forest Survey
  - 1400 Riddle Road Avoided Forest Conversion project
  - Joint UBC / City of Penticton building survey review
  - Car charge station
  - Other projects as they arise
- **\$17,000 budgeted for 2015**





## Urban Forestry Program

- With the goal of making Penticton greener and healthier
- Climate Action Advisory Committee and Council direction
- Downtown Plan implementation
- Possible pre-cursor to Parks Master Plan
- Joint program with Parks Department
- Urban forest survey and GIS mapping
- Plan to increase the City's urban tree canopy
- In-house project, with summer student and consultant involvement
- \$12,000 from CARIP





## Planning Budget Overview

Description	2013 Actual	2014 Budget	2014 ytd (Sept 2014)	2015 Budget
<b>Personnel</b>	<b>\$439,500</b>	<b>\$415,067</b>	<b>\$331,959</b>	<b>\$386,136</b>
<b>Public notification / open houses</b>	<b>N/A</b>	<b>\$0</b>	<b>\$2,914</b>	<b>\$3,500</b>
<b>Climate action commitments</b>	<b>\$2,750</b>	<b>\$0</b>	<b>\$1,099</b>	<b>\$5,000</b>
<b>Urban forestry plan</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>\$20,000</b>
<b>Total</b>	<b>\$442,250</b>	<b>\$415,067</b>	<b>\$335,972</b>	<b>\$414,636</b>



## Planning Revenues

Description	2014 budget	2014 projection	2015 budget
Application Fees	\$30,000	\$68,000	\$75,000
Other Revenues	N/A	\$9,572	\$10,000
Total	\$30,000	\$77,572	\$85,000



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# **Division's proposed staffing changes**



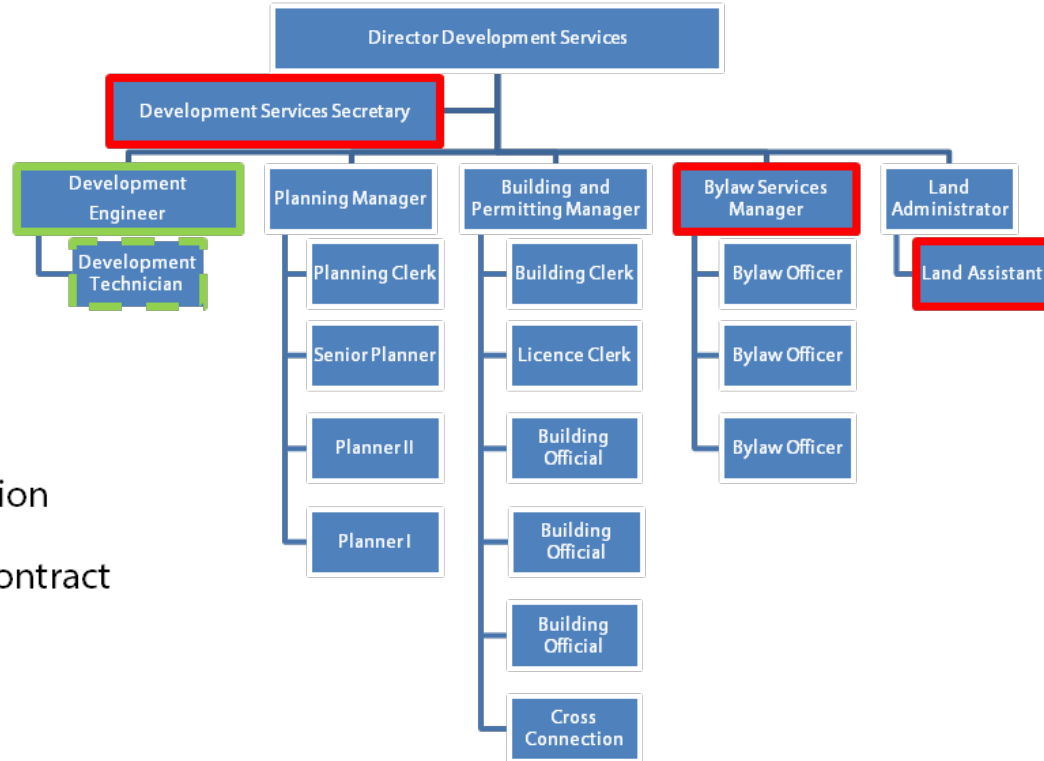
## Proposed Staffing Changes




- Reinststate vacant Development Engineer position
- Move Development Tech from Operations to Development Services
- Make 3 existing contract positions permanent:
  - Bylaw Services Supervisor
  - Development Services Secretary
  - Land Management Assistant





# Proposed Staffing Changes



-  New Position
-  Relocated Position
-  Change from Contract to Permanent



# Development Engineer & Tech

History – staffing

- Pre-2010 the Engineering portion of Development was addressed by a Development Engineer and a Development Tech
- Both positions were in the Engineering Department reporting to the City Engineer
- Both positions provided service to the Planning Department:
  - Building and planning application review
  - Inspection of development projects being constructed
  - Review and updating of bylaws and policies



# Development Engineer & Tech

## History – Staffing

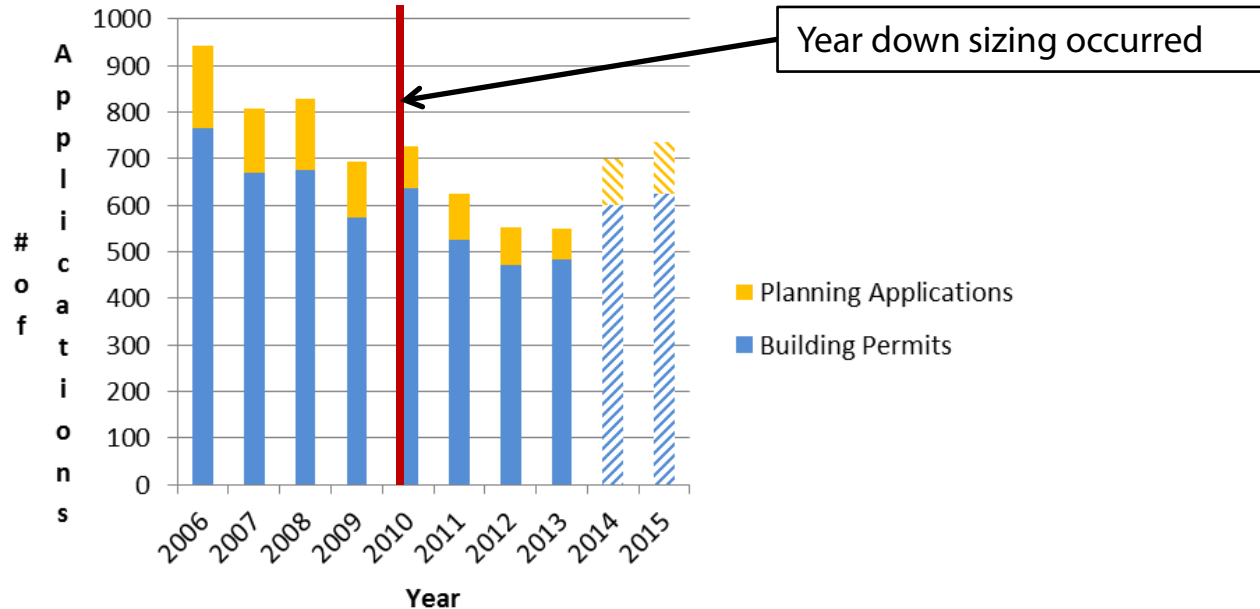
- Post 2010 downsizing occurred and the Engineering portion of Development was now addressed by a Development Tech with assistance from the City Engineer
- Post 2013, work load in the Engineering Department picked up significantly
- Went from 2 capital works contracts per year, to 5 contracts per year
- Public consultation increased markedly for engineering Projects
- The ability to assist with development was reduced



# Development Engineer & Tech

History – Permit and Application Volume

## Planning & Building Applications





# Development Engineer & Tech

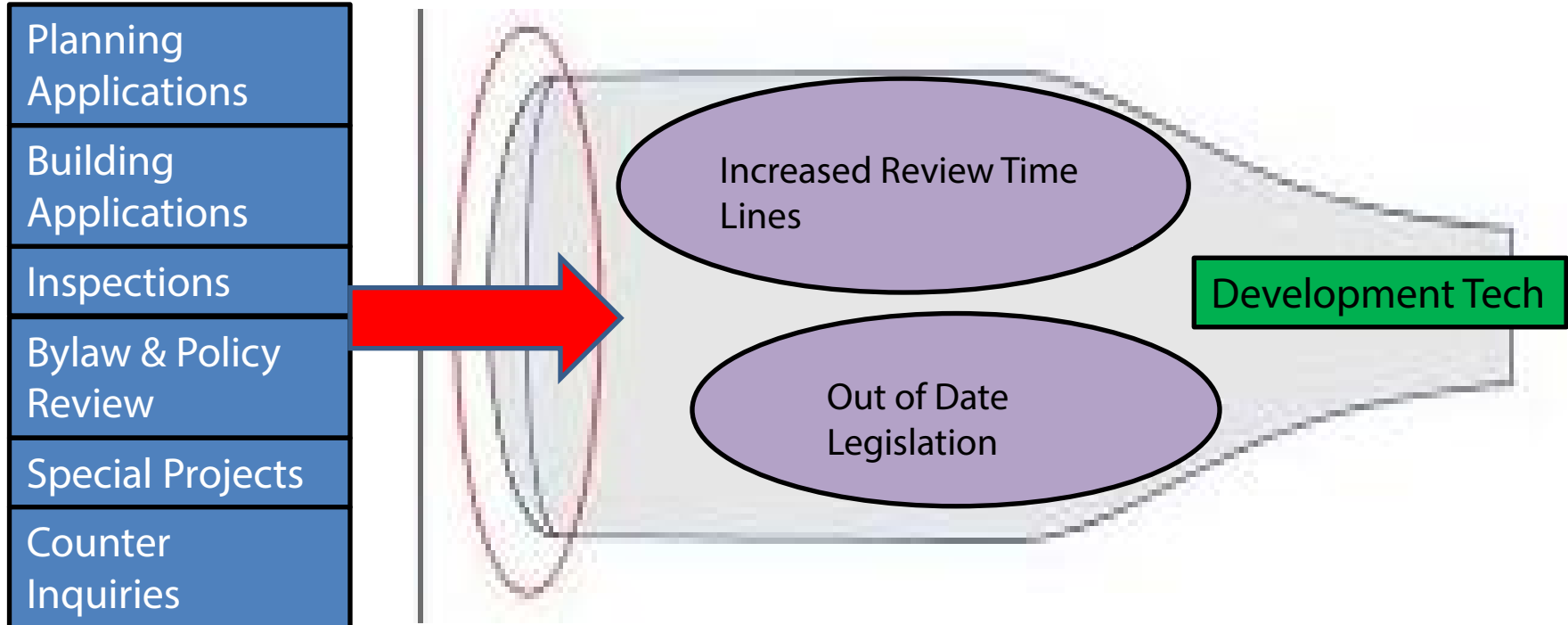
## History – Staffing

- Development Tech has been working significant overtime
  - 2013 OT \$26,000
  - 2014 OT projection \$21,500
- Development Tech feels obligated to get the job done at the expense of his personal life:
  - 2013 386 Hours, 20% of a man year
  - 2014 Projection 307 Hours, 16% of a man year
- Serious concern over the ability to continue at this pace
- Concern that errors may occur



# Development Engineer & Tech

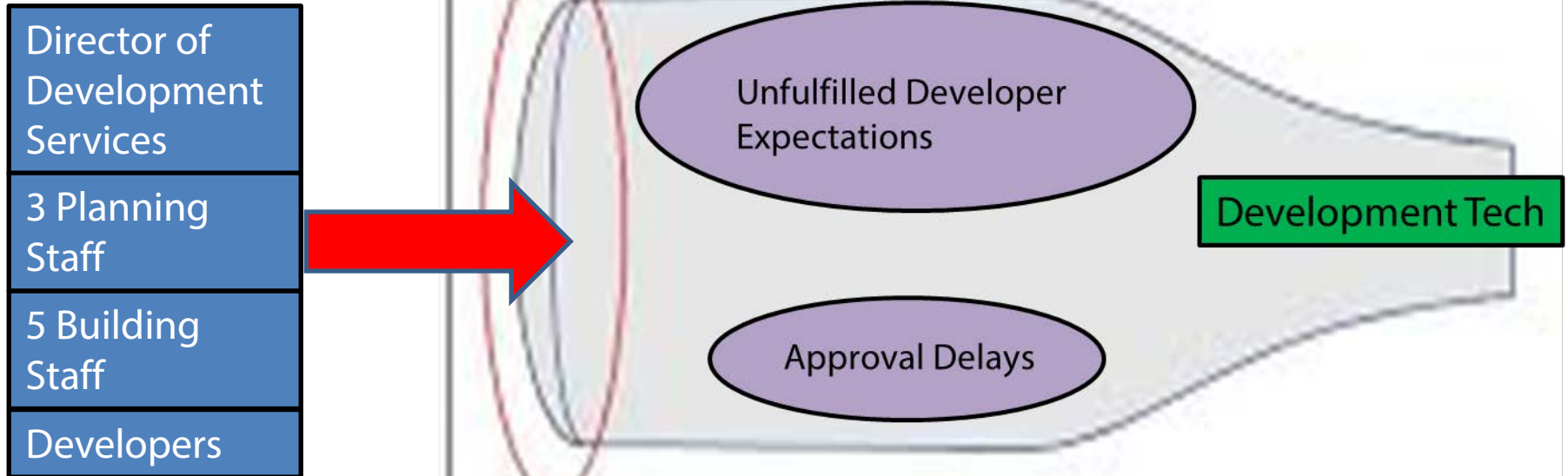
What are the issues – work flow





# Development Engineer & Tech

What are the Issues – Work Load





## Development Engineer & Tech

What are the issues – Things are not being addressed

- Development Cost Charge Bylaw (last updated 2007)
- Subdivision and Development Bylaw (last updated 2004)
- Special Projects:
  - Old Carmi Landfill
  - Spiller Road Servicing





## Development Engineer & Tech

What are the issues – Timely response to the development community

- Planning applications often wait for an Engineering review
- Building applications often wait for an Engineering review
- Items sometimes fall through the cracks and developers do not find out about them until later
- Need to improve customer service



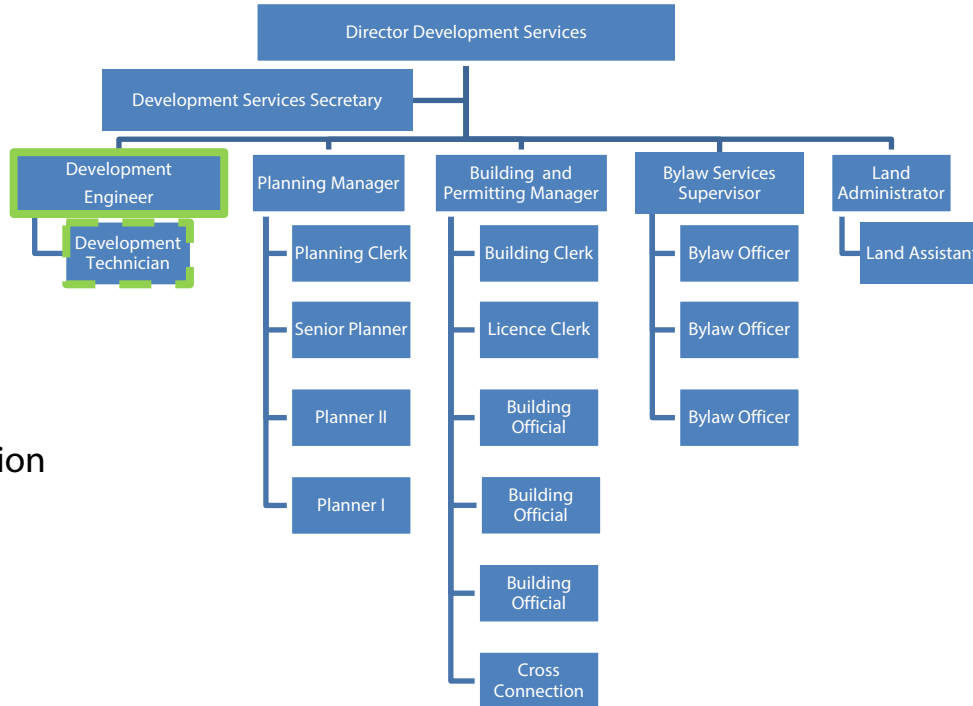
# Development Engineer & Tech



What do we propose to do within the proposed 2014 Budget

- Reinststate the Development Engineer Position within the Development Services Division
- Move the Development Tech from the Engineering Department to the Development Service Division
- Cost \$120,000



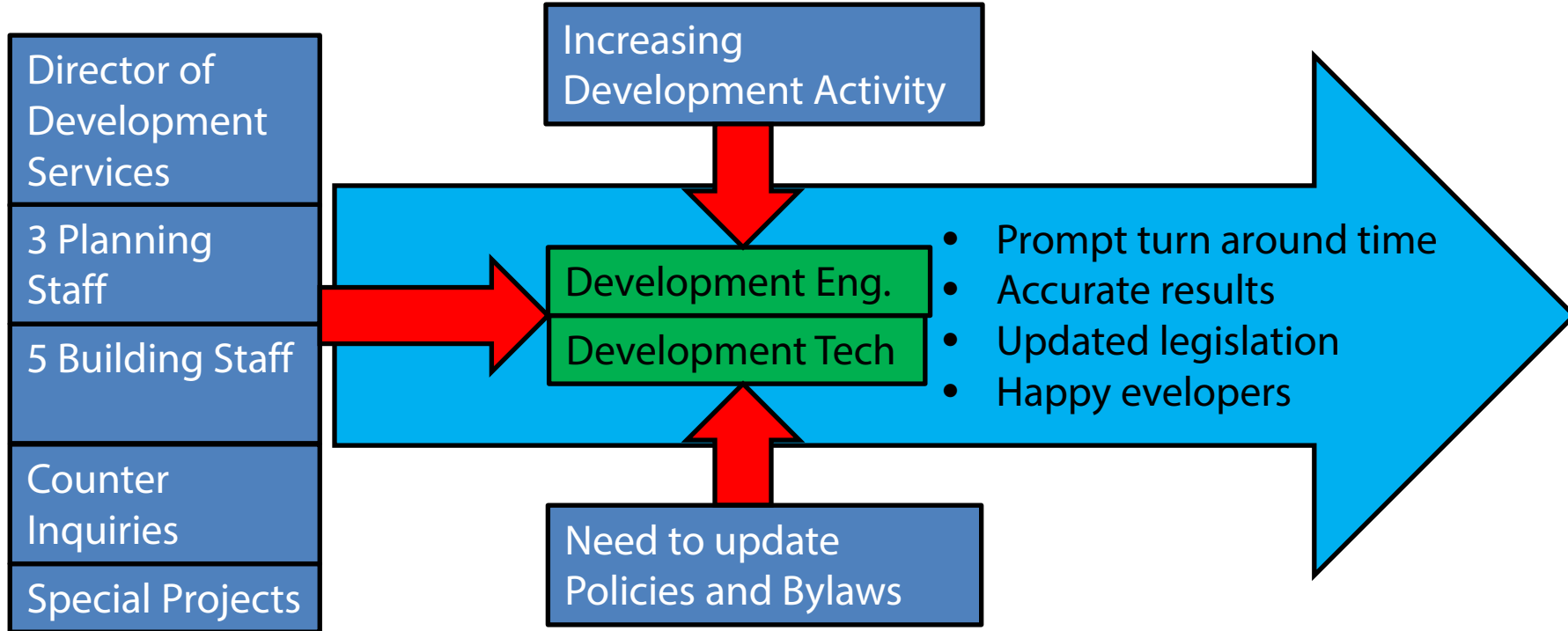
# Development Engineer & Tech



-  New Position
-  Relocated Position



# Development Engineer & Tech RESULTS





# Bylaw Services Supervisor

## Contract Position to Permanent Position

- Dedicated leadership for Bylaw Enforcement officers
- The team is now set up for success and ongoing improvement
- The team needs a leader to take it to the next level
- Customer service enhancements and community engagement have brought much deserved respect for the bylaw team
- Revenues and efficiencies in Bylaw Services Department since Supervisor have exceeded expectations



## Development Services Secretary

Contract position back to permanent position proposed

- Front line customer service front counter inquiries, email and general phone inquiries (first point-of-contact)
- Civic File Management – File search requests related to:
  - property owner and relators
  - comfort letters for land sale transactions
  - BC Assessment file review requests
- Administration of Residential parking tracking system
- Required for executive assistance to new Director
- Department administration: supply ordering, department meetings, etc.



## Land Management Assistant

Contract position to permanent position proposed

- Cost of the position is \$61,100 per year
- In 6 months, contract position has reduced expenses or increased revenue:
  - \$ 61,000 legal and registrations
  - \$ 48,000 increase property tax revenues
  - \$ 25,748 increase in lease and licence revenue
  - \$ 4,000 documentation fees
  - \$ 2,700 road closure and sidewalk permits.
  - **\$141,448 in revenue/savings**
- In addition project \$30,000 in land sales for 2015



# Land Management Assistant

Contract position to permanent position proposed

- There is a significant business case to support this position
- In addition:
  - The Department can not function efficiently and profitably with a Manager alone
  - The Land Manager working alone becomes a tech
  - The Land Manager working alone is unsuccessful in keeping up with requests and workflows
  - There is no time to look review processes and improve workflow, operations and profitability.





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# Questions?