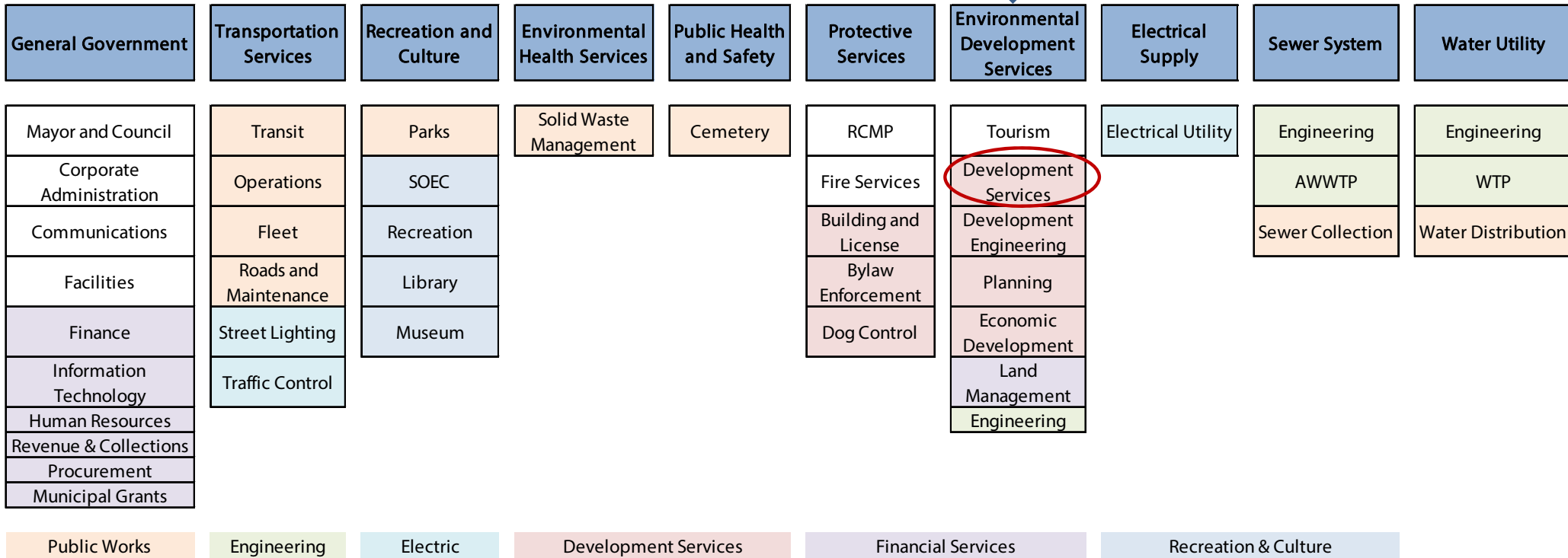


City of Penticton: Financial Plan Reporting Structure

General

Utilities



Environmental Development Service: Development Services

- Economic Development
- Planning
- Development Engineering
- Building & Licence
- Bylaw Services
- Dog Control



Overview

Environmental Development Services Development Services

- Development Services is seeing increased level of activity in all areas of the community. Our team is committed to providing outstanding service to our community.

Record Construction Values
Record Building Applications
Record Planning Applications
Record Business Licence Approvals
Economic Development Integration
Commitment to Process Improvement
Bylaw Services Enhancements
Climate Action Planning
OCP – Planning for our Future
Engaged & Proactive Staff

Institutional and Residential
Building Permits & Inspections
Planning and land use approvals
More than 500 new business licences
5 year strategic plan
Reduce response times & improve service
Efficiencies and responsiveness
Carbon neutral climate leader
Community Engagement
Invested in building our city's future



2017 Accomplishments

Environmental Development Services Development Services

- Communication Principles
- Development Activity
- Official Community Plan
- Parking Analysis
- Park Use Policy Development
- Community Engagement
- Process Improvement

- Bylaw Updates
- Economic Development Integration



CITY OF Penticton Development Services: Communication Principles

We are here to help

- > **Approachable:** We are always available to help
- > **Empathetic:** We consider both sides of the story and its impact
- > **Friendly:** We have a friendly team of dedicated and professional staff
- > **Honest:** We provide our community with constructive, honest and informed feedback and advice
- > **Proud:** We take pride in the delivery of our service and community we help build
- > **Responsible:** We take responsibility for our actions and are accountable to our communities needs by following through on our obligations
- > **Respectful:** We are respectful of everyone's opinions and needs

We listen to the needs of our community

- > **Flexible:** We recognize that every situation is different and will work with our customers to find the best solutions for our community
- > **Positive attitude:** We want to see our community succeed and are here to help
- > **Listeners:** We listen to the needs of our community and thoughtfully and professionally respond to our customer requests
- > **Open-minded:** We understand that there are unique situations and are open to considering new ideas

We work with our community

- > **Available:** Our team endeavors to be available to meet our customer needs
- > **Responsive:** We are committed to responding to our communities needs in a timely manner

The Development Services team impact our community in many ways and our team has an incredible influence on the future of our community and the day to day lives of our citizens. That is why we strive to be professional, efficient, fair and friendly in every customer interaction and in the service that we provide to our community.



2018 Initiatives

- Continue to respond to increased levels of development activity
- Official Community Plan – community engagement
- Process Improvements
- Working with Development Services Advisory Committee
- Community awareness & education of development process
- Alignment with Economic Development Strategic Plan
- Bylaw Services – prioritization review
- SOEC Parking Analysis



Staffing

*Environmental Development Services
Development Services*

<u>2017</u>	<u>2018</u>
2	2



2018 Highlights

*Environmental Development Services
Development Services*

	2018 Budget	% change	Trend
Total Revenue	-73,000		↓
Operational Expense	336,533		↓
Total Internal Allocation In	369,039		↓
Total Internal Allocation Out	<u>0</u>		→
Net Operating Expense	632,573	-3.73%	↓
Total Capital	0		→
Cost per Capita	18.74		↓
% of Property Tax	1.97%		↓



2018 Budget

Environmental Development Services Development Services

Expenses	2017 Budget	2017 Forecast	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Goods and Services	98,127	113,127	70,500	48,321	48,409	48,497	48,587
Carmi Landfill Monitoring	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Salaries and Benefits	228,088	228,111	261,033	261,033	261,033	261,033	261,033
Recoveries	-71,000	-79,750	-73,000	-73,200	-73,404	-73,612	-73,824
Internal Allocation In	384,698	390,603	369,039	371,800	374,615	377,485	380,412
Internal Allocation Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Operating Expense	644,913	657,091	632,573	612,955	615,653	618,404	621,209



Summary

Environmental Development Services Development Services

Upcoming Major Development

- 2018-2019 expected activity (major projects only)
- ****Note:** does not include infill development that will continue to develop within existing Urban Village areas.



2018... continuing the momentum

- Economic Development
- Planning
- Development Engineering
- Building & Licence
- Bylaw Services / Dog Control



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Questions

