

# City of Penticton: Financial Plan Reporting Structure

## General

## Utilities



General Government	Transportation Services	Recreation and Culture	Environmental Health Services	Public Health and Safety	Protective Services	Environmental Development Services	Electrical Supply	Sewer System	Water Utility
Mayor and Council	Transit	Parks	Solid Waste Management	Cemetery	RCMP	Tourism	Electrical Utility	Engineering	Engineering
Corporate Administration	Operations	SOEC			Fire Services	Development Services		AWWTP	WTP
Communications	Fleet	Recreation			Building and License	Development Engineering		Sewer Collection	Water Distribution
Facilities	Roads and Maintenance	Library			Bylaw Enforcement	Planning			
Human Resources	Storm Water	Museum			Dog Control	Economic Development			
Finance	Street Lighting					Land Management			
Information Technology	Traffic Control					Engineering			
Revenue & Collections									
Procurement									
Municipal Grants									

Public Works    Engineering    Electric    Development Services    Financial Services    Recreation & Culture



# Bylaw Services Department



Newly formed Bylaw Bike Team



Working with property owners to ensure we have a clean city



# Overview

Bylaw Services provides education and enforcement of municipal bylaws with a commitment to the delivery of fair, reasonable, and transparent service in a timely and professional manner, and in accordance with Council direction.

- 10,000 Customer Inquiries about Bylaws
- Over 3,000 Complaint files opened
- Over 300 unauthorized camping/check on welfare requests with efforts to connect to social services
- 4,500 Bylaw Offence Notices/tickets issued

- 150 Unsafe parking calls from Transit Operators
- \$95,000 in ticketing revenue
- Paid parking generates the most revenue for city revitalization and enhancement projects (\$342,500)
- Over \$2,000 donated to Kindness Meter
- Collected over 1,000 used needles



# 2018 Accomplishments

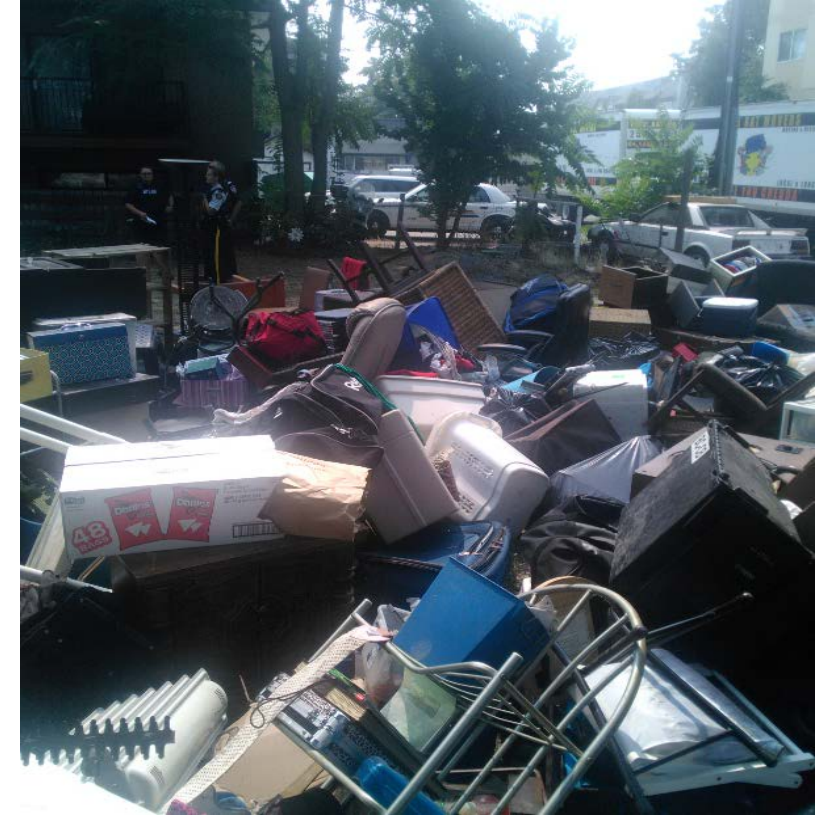
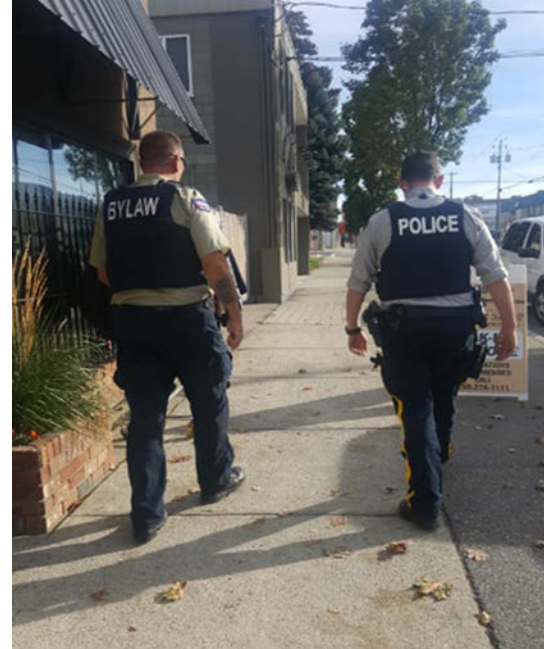
- ✓ Continuation of Parking Strategy work plan/implementation
- ✓ Bylaw Officer job duty risk assessments and 'Safe Work' procedures
- ✓ New deployment strategy/changing priorities- zone deployment, community/social issues/DT foot patrols
- ✓ Community Safety Committee action items- collaborative protective services response to target nuisance properties and areas
- ✓ Community strategy (IH, DPA, RCMP) for safe disposal of sharps/harm reduction
- ✓ 'Community Active Support Table' participation



# Challenges & Opportunities

*Protective Services  
Bylaw Services*

- **Demand Versus Capacity**
- **Redefined Role**



# Challenges & Opportunities

- **Social Issues** redefining the role of a Bylaw Enforcement Officer
- **Safety Framework/Local Partnerships**

# Penticton Community Safety Framework



# 2019 Initiatives

*Protective Services  
Bylaw Services*

- Community Safety Officer-modernization of the Bylaw role
- GIS data- zone deployment, community/social issues/DT foot and bike patrols
- Dog Control Services operational changes
- Good Neighbor Bylaw amendments-legal reviews



# 2019 Initiatives

- Relocation of Bylaw Dept Office with RCMP (Community Policing & CSET)
- Centralized deployment
- Community response
- 284 Main Street – 10 Yr lease term
  - Operating (\$30k annual lease)
  - Capital (\$280k – tenant improvements)





# Staffing

*Protective Services  
Bylaw Services*

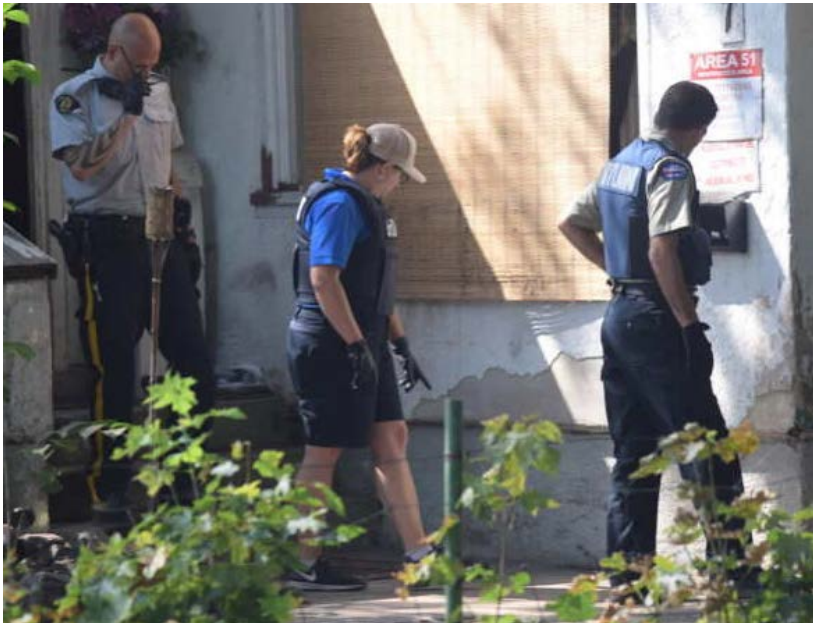
<u>2018</u>	<u>2019</u>
5	7



# Staff Changes

*Protective Services  
Bylaw Services*

**Community Safety Officer** – is a modernized bylaw officer employed for the purpose of community safety, livability and to be a complement to RCMP services by diverting a volume of lower level nuisances



# Community Safety Officer

Duties include:

- Proactive patrols on foot and bike in high complaint locations
- Respond to safety and security issues that do not require a police response (ie. Homeless issues, panhandling, nuisances in public places, special events, etc)
- Security functions- duties currently being tasked to third party security companies (ie. Washroom checks)
- Provide educational information to the community- businesses, schools, etc.



# Highlights

*Protective Services  
Bylaw Services*

	2019 Budget	% change	Trend
Total Revenue	-590,956	18.5%	↑
Operational Expense	820,139	20.6%	↑
Total Internal Allocation In	28,500		↑
Total Internal Allocation Out	<u>0</u>		→
Net Operating Expense	257,684		↑
Total Capital	0		↓
Cost per Capita	7.63		↑
% of Property Tax	0.77%		↑



# 2019 Budget

## *Protective Services Bylaw Services*

Expenses	2018 Budget	2018 Forecast	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
General Bylaw	270,896	<b>305,250</b>	<b>319,019</b>	291,732	294,499	297,321	300,200
Training/Support Costs	4,940	<b>6,900</b>	<b>6,400</b>	6,488	6,578	6,669	6,763
Parking meters	2,700	<b>12,200</b>	<b>2,700</b>	2,754	2,809	2,865	2,923
Equipment	24,695	<b>18,440</b>	<b>18,000</b>	18,360	18,727	19,102	19,484
Uniforms and supplies	12,000	<b>21,750</b>	<b>6,500</b>	6,630	6,763	6,898	7,036
Monthly Parking	5,900	<b>15,427</b>	<b>9,050</b>	9,231	9,416	9,604	9,796
Bylaw Enforcement Operations	<u>300,901</u>	<b><u>300,000</u></b>	<b><u>458,470</u></b>	<u>467,640</u>	<u>476,992</u>	<u>486,532</u>	<u>496,263</u>
Total Expenses	622,033	<b>679,968</b>	<b>820,139</b>	802,834	815,784	828,992	842,464
Total Allocations In	15,114	<b>16,100</b>	<b>28,500</b>	29,050	29,611	30,183	30,767
Revenues	<u>-573,450</u>	<b><u>-498,815</u></b>	<b><u>-590,956</u></b>	<u>-602,773</u>	<u>-614,827</u>	<u>-627,122</u>	<u>-639,663</u>
Net Operating Expense	63,697	<b>197,253</b>	<b>257,684</b>	229,111	230,568	232,053	233,568



# 2019 Budget - Revenue

*Protective Services  
Bylaw Services*

Revenue Type	2018 Budget	2018 Forecast	2019 Budget
Coin Meter Revenue	(225,000)	(215,000)	(230,000)
Parking Fines	(125,000)	(55,084)	(135,000)
Monthly Parking Rental	(75,000)	(80,000)	(85,000)
Other Bylaw Fines	(50,000)	(40,000)	(50,000)
PayStation Revenue	(50,000)	(47,500)	(50,000)
Misc. Other	(48,950)	(43,976)	(40,956)
<b>Total</b>	<b>(573,950)</b>	<b>(481,560)</b>	<b>(590,956)</b>



# 2019 Budget – Dog Control

*Protective Services  
Bylaw Services*

Expenses	2018 Budget	2018 Forecast	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
House Rental	15,000	<b>15,000</b>	<b>15,000</b>	15,300	15,606	15,918	16,236
Supplies	3,150	<b>5,950</b>	<b>3,150</b>	3,213	3,277	3,343	3,410
Officer Contract	90,000	<b>90,000</b>	<b>100,000</b>	102,000	104,040	106,121	108,243
Commission to SPCA	540	<b>540</b>	<b>540</b>	551	562	573	585
Seminars	1,000	<b>1,000</b>	<b>1,000</b>	1,020	1,040	1,061	1,082
Internal Allocations In	0	<b>0</b>	<b>12,600</b>	12,852	13,109	13,371	13,639
Revenue	<u>-78,369</u>	<u><b>-93,349</b></u>	<u><b>-94,400</b></u>	<u>-96,288</u>	<u>-98,214</u>	<u>-100,178</u>	<u>-102,182</u>
Net Operating Expense	31,321	<b>19,141</b>	<b>37,890</b>	38,648	39,421	40,209	41,013



# 2019 Budget – Dog Control

*Protective Services  
Bylaw Services*

Expenses	2018 Budget	2018 Forecast	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Dog Licence Sales	-64,969	<b>-77,444</b>	<b>-80,000</b>	-81,600	-83,232	-84,897	-86,595
Shelter Use Agreement	-10,400	<b>-10,400</b>	<b>-10,400</b>	-10,608	-10,820	-11,037	-11,257
Ticketing Revenue	<u>-3,000</u>	<u><b>-5,505</b></u>	<u><b>-4,000</b></u>	<u>-4,080</u>	<u>-4,162</u>	<u>-4,245</u>	<u>-4,330</u>
Total Operating Revenue	-78,369	<b>-93,349</b>	<b>-94,400</b>	-96,288	-98,214	-100,178	-102,182





# Decision Request

*Protective Services  
Bylaw Services*

- Request for 2 additional full time Bylaw officers (\$155,000 total) – trending towards a 1.5% increase in Calls for service
- Relocation of Bylaw Dept Office with RCMP to manage downtown issues- centralized deployment/lease (\$30,000)



# Decision Request

What we will see with additional officers:

- Increased response to Community priorities
- Extended hours (evenings/weekends) high visibility and faster response times
- Patrol city facilities/city public ambassador- Rec Center, Library, public washrooms (reduce contract security costs)
- Dedicated relief officers and 1-2 FT officers to conduct parking/traffic enforcement resulting in increased revenues



# Questions

