City of Penticton: Financial Plan Reporting Structure

General							Utilities		
General Government	Transportation Services	Recreation and Culture	Environmental Health	Public Health and	Protective Services	Environmental Development	Electrical Supply	Sewer System	Water Utility
Government	Scivices	and Cartaic	Services	Safety	Scivices	Services	Зирріу		
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		





Recreation & Facilities Division





Overview

Recreation & Facilities

The Recreation and Facilities Department consists of:

- Recreation
 - Business Services
 - Recreation Operations
- Sports and Events
- Museum
- Facilities



2018 Achievements

Recreation & Facilities

- ✓ Completed the Parks & Recreation Master Plan
- ✓ Completed Phase 2 of the Arena Development Strategy
- ✓ Secured a \$6M funding grant towards the Arena Development project
- ✓ Conducted a detailed arch assessment of glulam wood beams at Memorial Arena and developed a rehabilitation strategy
- ✓ Preparation of an SOEC parking strategy
- ✓ Secured a long term operating agreement with Spectra Venue Management
- ✓ Restructure of Recreation Department: Recreation Business Supervisor and hiring of a Sport and Event Project Manager



Challenges & Opportunities

Recreation & Facilities

- Identify true cost of providing Recreation services and identifying revenue and cost sharing opportunities
- **Safety and vandalism** in City facilities impacts physical and operational areas of the City.
- Community Engagement is critical to the success of the Recreation and Facilities
- Facilities Team Support Dedicated administrative support required to ensure continued quality of service and building operations.



2019 Initiatives

Recreation & Facilities

- Implementation of SOEC Parking Strategy
- Finalize Arena Development Strategy business case
- Recreation rate/cost sharing review
- Parks and Recreation Advisory Committee Skaha Park Master Plan
- Hire dedicated administrative support for the Facilities Department
- Implement 2019 Facilities capital program

Decision Request

Recreation & Facilities

• \$65,000 FTE for Facilities Support Position: The Facilities department consists of 16 full-time staff, manages over \$5M in annual capital and operating budget and requires dedicated administrative support to ensure consistent, high quality services and operations.

 \$30,000 for Recreation Cost Sharing Review: Identify true cost of providing Recreation services, review of fee structures and cost sharing opportunities.



Decision Request

Recreation & Facilities

Request as per council resolution 436/2018:

It was MOVED and SECONDED

• THAT Council refer the recommendation from the Arts, Creative and Cultural Innovations Committee for funding of \$150,000 in 2019 to support the creation of a 10-year strategic plan for Arts & Culture in the City of Penticton; AND THAT \$100,000 of the budget fund a one (1) year Arts Officer contract; AND THAT \$50,000 of the budget fund the development of the strategic plan to 2019 budget cycle.



Questions?

