### City of Penticton: Financial Plan Reporting Structure

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

**Public Works** 

Procurement

Municipal Grants

Engineering

Electric

**Development Services** 

**Financial Services** 

**Recreation & Culture** 







## Recreation & Culture: Recreation









### **Overview**

#### The Recreation Department is responsible for:

- Community Centre operation and reception services
- Aquatic programs and service supervision, instruction and facilitation
- Recreation programs and services at multiple locations for all ages (infants, preschoolers, children, youth, adults and older adults)
- Operation of the Cleland Theatre
- Annual Penticton Public Sculpture Exhibit
- Recreation business development
- Recreation marketing and promotion



### **Overview**

#### 2018 Statistics:

2,550 programs offered in 2018

- 1,265 Recreation based
- 1,285 Aquatic based

7,822 individual registrations in programs

17,845 drop ins to structured programs

73,351 visits to the Fitness Room

11,222 Facility & Park Bookings in 2018

**38,000 Recreation Guides distributed** 



### 2018 Achievements

#### Recreation

- ✓ Full upgrade and replacement of the pool's sound system speakers
- ✓ Hosted the 2018 Swim BC Tier 1 Championships
- ✓ Continued improvements to admissions control
- ✓ Facilitated a staff workshop on pediatric water therapy to develop skills needed to provide programs to clients with disabilities
- ✓ Implemented the 2<sup>nd</sup> annual Penticton Public Sculpture Exhibit
- ✓ Secured \$15,000 through the Age-Friendly Communities Grant to implement free older-adult wellness programming (Fit Start)

#### **Additional Achievements**

- ✓ Recruited and trained two new Recreation Coordinators
- ✓ Partnered with the Penticton and District Seniors Centre to host two free events for the 50+ community
- ✓ Increased the variety and diversity of recreation program offerings





# **Challenges & Opportunities**

#### Recreation

- Outdated Recreation Software: The Department is currently working with outdated and unsupported recreation software.
- **High Part Time Staff & Program Contractor Turnover:** The Department experiences a high turnover rate in part time staff and qualified program contractors.
- Internal Communication Management: There is no formal internal communication process to ensure departments working within the Community Centre have access to consistent information.



### **2019 Initiatives**

#### Recreation

- Implementation of new Recreation Software (PerfectMind)
- Enhance Partnerships with Community Service Groups
- Create & Facilitate a Shared Community Centre Incident Reporting System
- Lifeguard Surveillance Evaluation & Enhancement Program



# **Staffing**

Recreation

201	1 0	2019
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### Recreation

# Highlights

	2019 Budget	% change	Trend
Total Revenue	-2,170,035	-0.9%	<b>&gt;</b>
Total Expense	2,428,837	4.7%	<b>1</b>
Total Internal Allocation In	1,870,599		
Total Internal Allocation Out	<u>0</u>		<b>⇒</b>
Net Operating Expense	2,129,401		<b>1</b>
Total Capital	0		<b>→</b>
Cost per Capita	63.07		<b>1</b>
% of Property Tax	6.38%		1



# 2019 Budget

# Recreation & Culture Recreation

Description	2018	2018	2019	2020	2021	2022	2023
	Budget	Forecast	Budget	Budget	Budget	Budget	Budget
Goods and Services	404,043	381,206	449,520	443,420	447,399	451,457	455,596
Salaries and Benefits	1,951,927	<u>1,938,481</u>	<u>1,979,317</u>	2,010,968	2,043,253	2,076,183	2,109,771
Total Operating Expenses	2,355,970	2,319,686	2,428,837	2,454,389	2,490,651	2,527,640	2,565,367
Internal Allocation In	28,565	26,805	1,870,599	1,898,040	1,923,797	1,952,347	1,976,829
Revenues	-2,090,000	-2,190,209	-2,170,035	<u>-2,183,441</u>	<u>-2,205,282</u>	<u>-2,227,561</u>	-2,286,711
Net Operating Expenses	294,536	156,282	2,129,401	2,168,988	2,209,166	2,252,425	2,255,486



# 2019 Budget

# Recreation & Culture Recreation

Expenses	2018 Budget	2018 Forecast	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Recreation	591,019	643,440	626,286	632,962	639,771	646,716	653,801
Aquatics	868,206	827,232	839,870	856,467	873,397	890,665	908,278
Facility Rentals	85,800	88,064	90,800	92,480	94,194	95,941	97,724
Programs	454,102	453,450	472,431	471,680	481,113	490,736	500,550
Recreation General	137,650	115,047	160,700	162,050	163,427	164,832	166,264
Sport & Events	129,193	135,000	148,750	148,750	148,750	148,750	148,750
Expenses Related to Recoveries	90,000	<u>57,454</u>	90,000	90,000	90,000	90,000	90,000
Total Operating Expense	2,355,970	2,319,686	2,428,837	2,454,389	2,490,651	2,527,640	2,565,367



# Recreation & Culture Recreation

# 2019 Budget

Revenue	2018	2018	2019	2020	2021	2022	2023
	Budget	Forecast	Budget	Budget	Budget	Budget	Budget
Aquatics	-907,000	-918,320	-933,945	-947,566	-952,862	-958,263	-989,377
Facility Rentals	-706,500	-743,809	-745,320	-737,529	-746,348	-755,344	-775,341
Programs	-355,500	-409,887	-378,770	-386,345	-394,072	-401,954	-409,993
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Recreation General	-21,000	-16,013	-12,000	-12,000	-12,000	-12,000	-12,000
Recoveries	<u>-100,000</u>	<u>-102,180</u>	<u>-100,000</u>	<u>-100,000</u>	<u>-100,000</u>	<u>-100,000</u>	<u>-100,000</u>
Total Revenue	-2,090,000	-2,190,209	-2,170,035	-2,183,441	-2,205,282	-2,227,561	-2,286,711



## **Questions?**

