



2022

Corporate Business Plan



An aerial photograph of a town situated along a large body of water (a lake) and a river. The town features a mix of residential houses, commercial buildings, and industrial structures. The water is a deep blue, and the surrounding landscape includes green fields and hills in the distance. The image is overlaid with a semi-transparent blue filter.

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OVERVIEW

Plan Purpose

Each year, the City of Penticton carefully deliberates on community programming, services, goals and overall allocation of resources, including capital projects for the coming year. This process involves weighing the needs and requests of the community and ensuring these service levels can met be within the annual budget.

In 2022, the Council Priority of Community Safety will be at the forefront of the Corporate Business Plan initiatives and funding within the annual budget. This focus in 2022 is intended to address community concerns working towards a more safe, secure and healthy community for residents and visitors of Penticton.

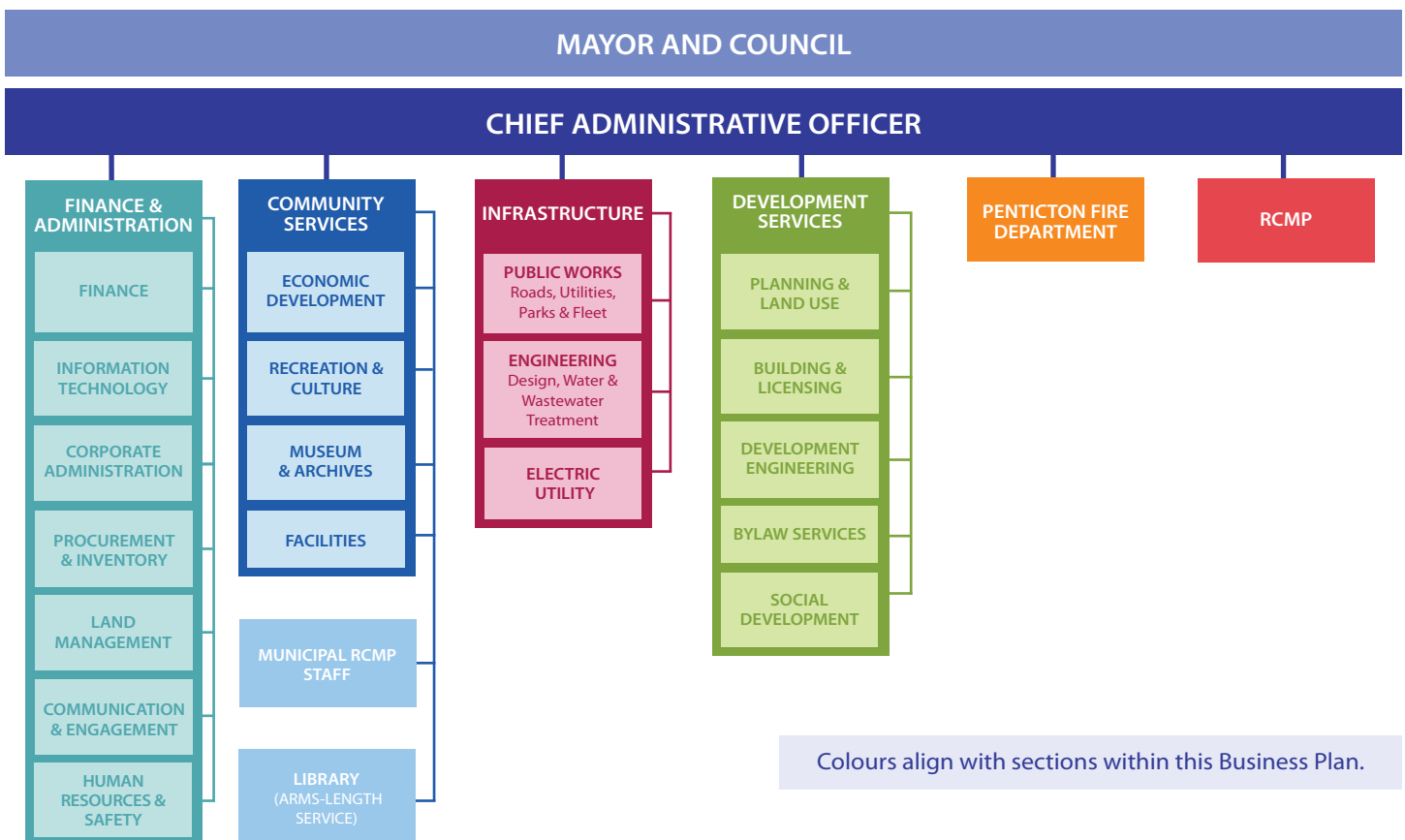
This Corporate Business Plan is organized into sections representing each City division and department. Each area includes 2022 initiatives and represents how they align with Council Priorities, as well as how they have been incorporated into the City of Penticton’s 2022-2026 Financial Plan.

To view the 2022-2026 Financial Plan, please visit our website at www.penticton.ca/city-hall/reports-plans

ORGANIZATION OVERVIEW

In order to support City Council and the needs of the community, the City is led by a Chief Administrative Officer with support from the City’s general managers, director, managers and union staff.

The majority of City services are provided by four major divisions: Finance and Administration, Community Services, Infrastructure, and Development Services, each with a number of departments. Stand-alone services include Fire Services, contracted policing services through the RCMP, arms-length services offered through the Penticton Public Library and the operations of the South Okanagan Events Centre by Spectra Venue Management Inc.



Business Plan Structure

The City's Business Plan is organized by division, and in a few cases, by stand-alone departments. This allows residents to see how the priorities align with various aspects of the organization and the budgets associated with specific programs and services. Within each division's business plan, you'll find the following:

- What We Do Overall and on a Daily Basis
- Staffing
- Challenges and Opportunities
- 2022 Initiatives
- 2022 Budget
- Increases

Business Plan Area of Focus

In late spring of 2020, Council reviewed and reset its priorities to include Asset and Amenity Management, Community Safety and Community Vitality. For the 2022 year, Council has determined that specific attention will be given to the Community Safety priority. The City is committed to ensuring residents and visitors feel safe to enjoy all that Penticton has to offer. The City's Corporate Business Plan focuses not only on serving its residents, businesses and visitors through good governance, partnership and the provision of effective and community-focused services, but also on achieving Council's three priorities.

Financial Impacts of Business Plan Initiatives

In the divisional business plans there are a total of 14 major budget increases, these increases received the support of Council. The financial implications of these initiatives are contained within the budget. The list on page 6 summarizes

these requests for new operating funding. For details on these increases and how they support goals to benefit the community please visit the applicable division plan.



Financial Impacts of Business Plan Initiatives

In the divisional business plans, there are a total of 14 major budget increases that received support of Council. The financial implications of these initiatives are contained within the budget. The list below summarizes these requests for new operating funding. For details on these increases and how they support goals to benefit the community, visit the applicable department plan.



Community Safety Priorities		Increase
Economic and Social Development	Community Safety Review	\$75,000
Facilities	Upgrade Public Washrooms to Address Vandalism and Safety Issues	\$48,500
RCMP	Improve RCMP Investigation Capacity through Technical and Administrative Support	\$155,000
RCMP	Enhance Proactive Policing through Prolific Offender Management and Traffic Services	\$588,000
Fire	Expanding Internal Training Strategy and Resources	\$174,000
Bylaw	Expand Bylaw Services and Community Safety Capacity	\$699,000
Social Development	Explore City Sponsored Monitoring Devices for Repeat Offenders	\$15,000



Other City Priorities		Increase
Electrical	Conduct Distribution System Resiliency Study	\$30,000
Public Works	Cleanliness Initiative for Parks and Core City Areas	\$140,000
Development Engineering	Complete a Housing Policy Review	\$12,000
Library	Expansion of Library Holds Program to Penticton Community Centre	\$29,000
Library	Additional Hours for Part-Time Staff to Increase Availability of Full-Time Staff	\$55,134
Development Services	New Online Application Software for Developers and Homeowners	\$120,000
IT/GIS	Increase Information Technology Capacity	\$132,000
Grand Total		\$2,272,634

COUNCIL PRIORITIES

2020-2022



VISION

A vibrant, innovative, healthy waterfront city focused on sustainability, community and economic opportunity.

ASSET & AMENITY MANAGEMENT

The City of Penticton will ensure the services we provide to our residents and visitors are reliable and cost effective by proactively investing into our natural and built assets.

Strategic Initiatives and Actions

- > Identify service levels and costs for all community owned assets and services.
- > Review our amenities and investigate ways to maximize their usage and value while exploring innovative service delivery options with regional and other partners.
- > Review agreements and determine fee structures to reflect the fiscal realities and affordability for users of services.
- > Promote continuous improvement on our Asset Management processes.
- > Modernize the DCC Bylaw to reflect current growth and appropriate distribution of infrastructure costs.
- > Ensure City land is maximized to its full potential.

COMMUNITY SAFETY

The City of Penticton will support a safe, secure and healthy community.

Strategic Initiatives and Actions

- > Engage Criminal Justice system through collaborative approaches to reduce the impact of prolific offenders on the community.
- > Continuing engagement with BC Housing and Interior Health to reduce or mitigate the effect of health issues in the community.
- > Enhance safety through partnerships with other service delivery agencies.
- > Improve resident and visitor confidence through engagement, protection, prevention and enforcement.
- > Invest in appropriate human assets and technology to keep our community safe and secure.

COMMUNITY VITALITY

The City of Penticton, guided by the Official Community Plan, will promote the economic wellbeing and vitality of the community.

Strategic Initiatives and Actions

- > Support the community in economic recovery from the impacts of the COVID-19 health crisis.
- > Attract and promote sustainable growth and development.
 - Expand and invest in safe multi-modal transportation options including the 'Lake to Lake' connection.
- > Utilize best management practices and strategies related to climate change adaptation and mitigation activities.
- > Encourage environmentally sustainable development including renewable energy initiatives.
- > Continue Downtown revitalization focused on cleanliness, safety, vibrancy and sustainable infrastructure.

MISSION

Penticton will serve its residents, businesses and visitors through good governance, partnership and the provision of effective and community focused services.



STAFFING LEVELS

The City has a diverse workforce with unique challenges. While the City works hard to maintain its existing staffing levels, increasing workload, impending retirements, and greater legislative and regulatory requirements have necessitated increases in a number of departments.

The full-time equivalent* staffing levels and increases from 2021 to 2022 are reflected below.

	FTE
Opening 2021 FTE	306
New Additions for 2022	12**
Total Number of FTE per 2022 Business Plan	318

* Note: Full-time equivalent (FTE) is the industry standard to reflect staffing levels for local government. One FTE is equivalent to one staff working full-time. Opening 2021 FTE captures in-year adjustments as well as a change in how FTE is reported for part-time employees and not an actual increase in the number of positions at the City.

**Note: Of the 12 additional FTE, this includes increases for: 2 additional municipal RCMP civilian staff; 8 additional Bylaw staff; 1 new IT Coordinator; and 1 new firefighter.

***Note: FTE summarized above does not include RCMP members. At the start of 2021 there were 50 RCMP members for the City. In July 2021, Mayor and Council approved an additional 2 RCMP members. For 2022, there are an additional 3 members approved by Council, bringing the total number of RCMP members to 55.



CHIEF ADMINISTRATIVE OFFICER



Chief Administrative Officer

WHAT WE DO

The Chief Administrative Officer (CAO) is the primary link between City Council, staff and the community. The CAO supports Council as it sets policy and strategic priorities and provides leadership to ensure the implementation of Council directives.

ON A DAILY BASIS, WE ...

- Provide strategic advice and support to the Mayor and Council.
- Interact with community groups and other government agencies such as federal, First Nations, provincial and regional agencies as well as social service agencies that serve the community.
- Provide leadership and vision to the City's leadership team.

STAFFING

This office consists of the Chief Administrative Officer and Senior Executive Assistant, who support the Mayor and Council.

Challenges

COMMUNITY SAFETY

In 2021, Council and community conversations focused heavily on safety for residents and visitors of Penticton. In 2022, the Council priority to support a safe, secure and healthy community will be at the forefront of projects and planning for the City. We will continue to strengthen relationships with community agencies, emergency responders and First Nations government toward the common goal of a safe and vibrant community.



FINANCE & ADMINISTRATION

This section includes the following departments:

- Finance
- Procurement & Inventory
- Communication & Engagement
- Corporate Services
- Information Technology & Geographic Information Systems (IT/GIS)
- Land Administration
- Human Resources & Safety



Finance & Administration

WHAT WE DO

The Finance and Administration division works as a strategic partner with departments throughout the City to ensure effective delivery of City services and programs by providing financial, human resources, information technology, procurement, land administration and communication services. We are responsible for the overall financial administration of the City, corporate administration, recruitment, retention and development of the City's workforce, managing the City's public communications and community engagement, the administration of over 500 City Lands and the collection of all City revenues.

General Manager's Office

The General Manager of Finance and Administration provides strategic financial leadership to the City, financial advice to City Council and overall leadership to the division. The General Manager is the City's Chief Financial Officer and the City's Risk Manager, responsible for administering the risk management and insurance program. The General Manager also leads Corporate business planning and reporting, and is leading the development and implementation of the Asset & Amenity Management Council Priority.

Finance

The Finance department provides financial leadership to the City. We deliver transactional services, financial analysis and relevant reporting to both internal and external users for

their decision-making purposes as well as maintain controls to safeguard the City's financial resources. We are responsible for coordinating with each City department to establish a five-year financial plan and ensure spending compliance with the plan. We also coordinate in-year forecasts, annual updates to Fees and Charges and annual budget presentations to Council.

The Finance department also consists of Revenue and Collections, which is responsible for billing and collecting a variety of service fees and taxes, including the City's electricity, water and sewage as well as property taxes. We also provide collection services on behalf of external organizations, as their taxes are included in the City's property tax notices.

Procurement & Inventory

In Procurement and Inventory, we provide centralized procurement services for the acquisition of goods and services following an established fair and transparent competitive process to allow all suppliers an equal opportunity to do business with the City of Penticton. This includes coordinating all requests for proposals and bids for contracts. We also manage the City's inventory through a consistent and efficient service delivery model and ensure appropriate disposal of City assets when they become obsolete or reach the end of their life cycle.

Communication & Engagement

In Communication and Engagement, we are focused on keeping our residents informed about operations in the City and new decisions and directions from Council. We engage with residents to seek input and help inform Council about community interests and priorities.

Corporate Services

Corporate Services is responsible for conducting local elections, organizing and preparing the agendas and minutes for Council and Council Committee meetings, maintaining and preserving City records and managing Freedom of Information and Protection of Privacy issues and requests.

Information Technology & Geographic Information Systems (IT/GIS)

The primary purpose of IT/GIS is to support City departments and other affiliated organizations with their daily use of IT services through quality customer service.

To do this, we provide a secure and stable technology infrastructure which delivers reliable IT services and solutions to more than 400 users.

Land Administration

Land Administration manages all City land sales and purchases, and administers the beach vending and mobile vending programs. Our department is also responsible for more than 500 City-owned properties, which includes more than 140 residential and commercial tenancies. Our staff ensures legal requirements are met for various land transactions. We also provide legal research, title and company searches to all City departments.

Human Resources & Safety

In Human Resources and Safety, we strive to balance the needs of all City staff by developing and managing corporate programs. These include recruitment, labour relations, collective bargaining, training, staff development, payroll and benefits, and health and safety.





ON A DAILY BASIS, WE ...

- Ensure effective stewardship and control over the City's assets.
- Maintain effective accounting records and prepare annual financial statements for the City.
- Administer the Municipal Grant Program.
- Administer the Permissive Tax Exemption Program.
- Administer risk management and insurance for the City.
- Coordinate business planning and reporting.
- Manage the billing and collection of the City's property taxes, utility services and other programs such as dog licensing.
- Provide customer service for incoming inquiries, payments and applications for City services through telephone, email or in-person communication.
- Administer the collection of overdue accounts such as business licensing and municipal tickets.
- Procure goods and services for all City departments.
- Manage the City's inventory to deliver consistent and efficient service.
- Ensure appropriate disposal of obsolete City assets.
- Provide new and enhanced technology solutions that are cost-effective and focus on improving processes and creating efficiency.
- Offer guidance and advice on the best use of current and future technologies.
- Complete and manage licence-to-use and leases of municipal land including residential tenancies.
- Prepare and coordinate registrations of legal documentation at the Land Title and Survey Authority of B.C. for right of ways, covenants, conveyances and other land transactions.
- Provide land-related advice to other City departments on matters affecting the City and respond to public inquiries.
- Oversee, manage and produce the City's announcement, media relations and online content.
- Lead public engagement events and activities to support various City divisions, departments and projects and compile public opinions.
- Prepare and organize the agendas and minutes for Council and Committee meetings.
- Manage, maintain and provide access to corporate records including City bylaws.
- Manage Freedom of Information and Protection of Privacy issues and requests.
- Conduct local government elections.
- Handle the recruitment of staff, including posting, interviewing and onboarding.
- Manage labour relations, including handling all union matters and negotiating collective agreements.
- Process the payroll, benefits and pensions of City employees.
- Create, implement and oversee internal policies.
- Ensure the health and safety of City staff by educating employees on safe work practices.
- Provide advice to managers and supervisors to support effective communication and cooperation with staff.



STAFFING

The Finance & Administration division consists of 51 full-time equivalent staff including one general manager and 10 managers/supervisors.

Challenges & Opportunities

FINANCIAL IMPACT OF COVID-19

COVID-19 continues to have a profound impact on the City's financial situation. Financial strategies continue to be undertaken to address reduced traditional revenue streams, including containing costs, identifying new revenue opportunities and focusing efforts on essential services and critical projects. In addition, for 2022, the City will shift planning and preparedness activities to lessen financial impacts due to supply chain interruptions and resulting cost increases due to shortages. The City will take proactive steps to mitigate cost increases and project delays through department collaboration, creativity and strategic planning when negotiating work contracts and supply needs.

ASSET & AMENITY MANAGEMENT

The City has more assets and amenities than funds available to sustainably manage going forward. The City developed a proposed actionable and implementable roadmap to address the City's key assets and amenities, which includes four key recommendations. The City is engaging the public and seeking feedback on the proposed recommendations. Community input will guide the direction of how the City should continue to invest in its assets and amenities.

SUPPORT FOR STAFF

The devastation of the pandemic has had a marked effect on mental health. Many fear that the negative effects could linger long after the pandemic has subsided. In addition to COVID-19, we are having to adapt and learn from other emergencies, including extreme weather conditions and wildfires. To support City staff, the Human Resources and Safety department will implement a Mental Health Strategy, endeavouring to improve engagement, support mental well-being, build resilience, and reduce employee claims and benefit costs related to mental health.

PERVASIVE NATURE OF TECHNOLOGY & PROTECTING OUR SECURITY

Technology plays a vital role for the City, including providing services to citizens as well as operations for City departments. Overall, local governments are seeing an increase in cyber threats and stronger abilities to detect system weaknesses. This has initiated a closer look at how the City can protect information and limit service disruptions due to security breaches. The City will increase its capacity to ensure appropriate focus is given to address the ever-increasing cyber security threats faced. We will continue to advance best practices relating to information management and plans for enhanced records management and greater digitalization of City records.



2022 Initiatives

FINANCE



ASSET &
AMENITY
MANAGEMENT

Implement Asset Retirement Obligations

As a municipality, the City is required to follow Public Sector Accounting Standards in order to have clean audited financial statements. Asset Retirement Obligations (AROs) is a new accounting standard that affects municipalities, as it requires recognition of future costs related to the retirement of the City's tangible capital assets. The City is required to incorporate this new standard into its financial statements for its 2023 year-end financial statements.

ESTIMATED COMPLETION: March 2024

CORPORATE ADMINISTRATION



MISSION

Conduct 2022 General Local Election

In accordance with the Local Government Act, the general local election will be held on Oct. 15, 2022. Residents will have an opportunity to vote for a mayor and six members of Council. Staff will ensure the election is well planned and conducted in a transparent manner to ensure the community has confidence in the outcome of the election results.

ESTIMATED COMPLETION: November 2022



MISSION

Facilitate New Council Orientation and Strategic Planning

Newly elected council members will participate in a variety of orientation sessions including those led by the Local Government Leadership Academy (LGLA), Union of BC Municipalities (UBCM), and regionally to support and enhance their knowledge of local governance. Additionally, staff will plan and facilitate an effective planning session with Council to set the strategic direction which will lead to the continuation of current, or implementation of new Council Advisory Committees.

ESTIMATED COMPLETION: December 2022



IT / GIS



COMMUNITY
SAFETY

Increase Information Technology Capacity

In 2022, the IT/GIS department will expand its team in an effort to prevent and protect the City from cyber security risks. This includes hiring an IT Operations Coordinator, who will assist by developing a Cyber Incident Response Plan, providing expertise to City departments on how to prevent and protect against potential cyber attacks.

ESTIMATED COMPLETION: Spring 2022

HUMAN RESOURCES & SAFETY



MISSION

Implement a City Mental Health Strategy

In 2021, Human Resources and Safety developed a Mental Health Strategy to focus on staff's psychological health and safety. Implementing the strategy will support our employee's mental well-being, develop resilience, improve engagement and endeavor to reduce employee claim and benefit costs related to mental health.

ESTIMATED COMPLETION: December 2022

Budget Overview & Key Budget Changes

Corporate Services	2021 Budget	2021 Forecast	2022 Budget
Revenue	(100)	(600)	(500)
Expenses	1,145,055	1,339,055	1,433,955
Net Cost Allocations	(245,455)	(445,455)	(522,955)
Net Expense/(Revenue)	\$899,500	\$893,000	\$910,500
Communication	2021 Budget	2021 Forecast	2022 Budget
Expenses	460,344	475,044	519,750
Net Cost Allocations	(86,344)	(84,044)	(89,381)
Net Expense/(Revenue)	\$374,000	\$391,000	\$430,369
Finance	2021 Budget	2021 Forecast	2022 Budget
Revenue	(835,000)	(835,000)	(1,635,000)
Expenses	6,388,707	6,399,057	6,190,398
Net Cost Allocations	(4,550,073)	(4,550,073)	(4,467,951)
Net Expense/(Revenue)	\$1,003,634	\$1,013,984	\$87,447
Procurement	2021 Budget	2021 Forecast	2022 Budget
Expenses	441,820	441,805	461,320
Net Cost Allocations	(259,820)	(268,320)	(204,601)
Net Expense/(Revenue)	\$182,000	\$173,485	\$256,719

Revenue & Collections	2021 Budget	2021 Forecast	2022 Budget
Revenue	(140,000)	(140,000)	(136,000)
Expenses	1,020,525	1,013,025	1,044,525
Net Cost Allocations	(702,525)	(702,525)	(728,769)
Net Expense/(Revenue)	\$178,000	\$170,500	\$179,756

Land Administration	2021 Budget	2021 Forecast	2022 Budget
Revenue	(1,196,895)	(1,215,842)	(1,200,780)
Expenses	527,729	513,174	514,298
Net Cost Allocations	73,166	221,375	163,545
Net Expense/(Revenue)	\$(596,000)	\$(481,293)	\$(522,937)

Human Resources	2021 Budget	2021 Forecast	2022 Budget
Expenses	787,511	786,511	747,482
Net Cost Allocations	(482)	(1,518)	(60,291)
Net Expense/(Revenue)	\$787,029	\$788,029	687,191

Information Technology	2021 Budget	2021 Forecast	2022 Budget
Revenue	(59,600)	(49,100)	(39,492)
Expenses	2,732,953	2,689,221	3,226,850
Net Cost Allocations	(552,353)	(485,463)	(855,702)
Net Expense/(Revenue)	\$2,121,000	\$2,154,658	\$2,331,656

Information Technology - Capital	2022 Budget
Capital Projects	676,000

Mayor and Council	2021 Budget	2021 Forecast	2022 Budget
Expenses	311,039	299,280	319,039
Net Cost Allocations	(47,039)	(47,039)	(52,224)
Net Expense/(Revenue)	\$264,000	\$252,241	\$266,815
General Government	2021 Budget	2021 Forecast	2022 Budget
Revenue	(67,527,942)	(67,310,021)	(68,592,304)
Expenses	24,979,750	24,529,834	24,739,150
Transfers	3,795,696	6,037,327	1,339,116
Net Cost Allocations	(1,048,051)	(1,048,051)	(1,106,051)
Net Expense/(Revenue)	\$(39,800,547)	\$(37,790,911)	\$(43,620,089)
Civic Grants & Partnerships	2021 Budget	2021 Forecast	2022 Budget
Revenue	0	(15,000)	(29,900)
Expenses	\$1,196,000	\$665,697	\$1,067,714
Net Expense/(Revenue)	\$1,196,000	\$650,697	\$1,037,814

Increases

IT / GIS

Budget Request	Benefit	Operating Budget Request
IT Operations Coordinator	IT/GIS department will expand its team in an effort to prevent and protect the City from cyber security risks.	\$132,000



COMMUNITY SERVICES

This section includes the following departments:

- **Economic Development**
- **Facilities**
- **Recreation & Culture**
- **Penticton Museum & Archives**
- **Transit**
- **Municipal RCMP Staff**



Community Services

WHAT WE DO

The Community Services division, led by the General Manager, takes a strategic approach to support all facets of community health, economic prosperity and safety. Our work is focused on activities and actions that enable citizens to have a high quality of life. Our Facilities team ensures City-owned buildings operate at optimum efficiency for service and program delivery. Recreation & Culture welcomes visitors to our many recreation facilities and parks, where we deliver a wide range of recreation programs and services for people of all ages. Our Economic Development department collaborates closely with businesses and key City partnerships to support economic growth, sports and events. Rounding out this division is the Municipal RCMP staff, who provide an integral service to the RCMP members and further support Council's Community Safety priority.

Economic Development

Economic Development builds and enhances the economic well-being of Penticton. We collaborate with community businesses, investors, organizations, agencies and community leaders to identify opportunities to support economic growth. We also support key City partnerships with the Downtown Penticton Association (DPA), Penticton & Wine Country Chamber of Commerce, Travel Penticton, Penticton Indian Band and Penticton Airport.

We follow a five-year strategic plan that builds on our strengths and is focused on developing a prosperous community for the future. A priority that will be our focus involving further investment is the City's North Gateway Redevelopment and Investment strategy. We will continue to promote the city as an event destination and contribute to a healthy and vibrant community by attracting, developing and facilitating festivals and sporting events. Our team also leads the development of long-range strategic planning, including the redevelopment of existing areas and master planning of public spaces.

Facilities

The Facilities department is responsible for planning, design, construction, operations and maintenance of more than 30 City-owned buildings. We ensure they operate at optimum efficiency to enable other City departments and lessees to effectively deliver services and programs to the community.

Recreation & Culture

In Recreation and Culture, we promote and contribute to a healthy community and enhance the quality of life for Penticton residents and visitors through planning, management and delivery of recreation, aquatics, events and festivals, and active living opportunities. We partner with volunteers, community members and private sector providers to support recreation and wellness opportunities in our city.

Penticton Museum & Archives

At the Penticton Museum and Archives, we are committed to the presentation, preservation and interpretation of Penticton's history and heritage. We work with local heritage and natural history groups and are active in provincial heritage and museum affairs. Within Archives, we collect and preserve the documentary and photographic history of the region and serve as an important resource for researchers and City staff.

Transit

The Community Services division manages the BC Transit contract for the city. Transit is an essential service for our community and staff work with BC Transit to work toward creating a more efficient system.

Municipal RCMP Staff

Working under the direction of the Penticton RCMP, municipal RCMP staff are City employees who provide administrative and technical services for the RCMP.



ON A DAILY BASIS, WE ...

- Ensure City facilities are maintained to required operational standards.
- Provide reception services at the Community Centre, pool and fitness room.
- Promote the City of Penticton as an event destination, contributing to a healthy and vibrant community, particularly through signature and shoulder season events that create a strong economic return.
- Administer the City's Bus Transit service contract and future route-planning efforts.
- Administer, through contract, conventional and custom transit.
- Offer presentation, preservation and interpretation services for Penticton's history and heritage, and serve as an important resource for researchers and City staff through the Penticton Museum & Archives.
- Implement actions from the Economic Development Strategic Plan, monitor economic trends and issues, and respond to inquiries and requests for support from the business community and from those interested in relocating to Penticton.
- Work with the RCMP and other community agencies to ensure public safety.
- Provide administrative support to the RCMP.
- Plan, design, construct, operate and maintain City-owned buildings for City departments and lessees as part of overall asset management.
- Plan, manage and deliver recreation, sport events and active living opportunities that include aquatic programming, swim lessons and public access to our pool and fitness centre.
- Provide public safety, first aid and emergency response education.
- Lead strategic initiatives and long-range planning processes for the community.

STAFFING

The Community Services division currently consists of 78 full-time equivalent staff including one general manager, six managers and two supervisors.

Challenges & Opportunities

ADAPTING SERVICES TO MEET SAFETY PROTOCOLS

COVID-19 continues to present challenges to all service areas of the Recreation & Culture department. We will continually monitor and adapt service methods and levels to meet all orders, regulations and requirements. Meeting the current Provincial Health protocols and regulations requires more time and resources, with smaller revenue potential in return. Developing new protocols and practices to support the Provincial Vaccine Passport program will be a priority into early 2022.

FACILITIES SERVICE LEVELS

Preparation for full reopening of the City's facilities and assets will require investment over the coming years to ensure readiness and adaptability. The changing operational models and levels of service for our recreational facilities means the Facilities team must react to and support fluctuating operational needs. While our team is fully staffed for 2022, we will need to continue adjusting to COVID-19 protocols and policies throughout the year. Forecasting the financial impacts and ultimate staffing needs will continue to be a challenge until operations are recovered with certainty.

ASSET MANAGEMENT PLANNING

Our Facilities team continues to be challenged with undertaking the necessary asset management projects to address the City's aging facilities. Implementing the Asset and Amenity Management Plan to address major/priority facilities, and conducting facility assessments for minor facilities, will enable a proactive and focused investment approach to ensure the City's facilities remain in good condition to enable the delivery of services that the Community requires.

OPERATIONS AND MAINTENANCE OF AGING FACILITIES

Making sustainable financial decisions with regards to our aging facilities will continue to be a challenge in 2022. With the direction provided in the City's Asset and Amenity Management Strategy, investment decision in facilities and buildings that have a short life-span will need to be carefully considered. The Facilities team will need to balance the provision of service levels and prudent financial decision-making in line with the new Strategy.



Pre-COVID Recreation Program image

2022 Initiatives

COMMUNITY SERVICES



COMMUNITY
VITALITY

Refresh the Okanagan-Similkameen Transit Future Plan

BC Transit is working with the City of Penticton and the Regional District of Okanagan-Similkameen (RDOS) to refresh the 2015 Okanagan-Similkameen Transit Future Plan. This work will include assessing how transit service is provided in Penticton. The City will have an opportunity to make changes to routes, service levels and determine expansion priorities. The final plan will provide a blueprint for transit changes and expansions in the coming years.

ESTIMATED COMPLETION: September 2022 (delayed from 2021)



COMMUNITY
SAFETY

Community Safety Review

The Community Safety Review, completed in 2021, has identified staffing level requirements across the City's community safety portfolio, including RCMP, Fire and Bylaw Services. In line with the increase to staffing levels, investing in community health and well-being initiatives will also be required. Working with the City's Safety & Security Advisory Committee and local and provincial partners, the Community Safety Review will look at providing a holistic approach to address the City's safety issues.

ESTIMATED COMPLETION: Implementation ongoing through 2022



COMMUNITY
SAFETY

Evaluate Results of the DPA's Remote Guard Service Pilot Project

The City will participate in this opportunity with the Downtown Penticton Association (DPA) to improve community safety, liveability and downtown security through this pilot project. The Remote Guard Service includes innovative technology that, when installed on private property, features strobe lighting and two-way voice activation when a trespass or unwanted activity occur. The City will receive monthly updates and data gathered from this pilot project from the DPA.

ESTIMATED COMPLETION: Monitoring throughout 2022



ASSET &
AMENITY
MANAGEMENT

Finalize and Implement the Asset & Amenity Management Project

The City has defined an actionable plan to advance the Asset & Amenity Management Project (AAMP). Working with consultants, we have been able to narrow the focus and put forward four key recommendations to modernize the City's assets over the next 20 years. These provide direction for aging facilities that are in critical need of a plan. We are taking steps to ensure that Penticton residents enjoy new facilities lasting over the next 30-50 years with modern functionality, reduced environmental footprint and are cheaper to maintain overall. Based on the results of the public engagement and consultation, staff will seek Council support to proceed with implementing the plan.

ESTIMATED COMPLETION: December 2022

ECONOMIC DEVELOPMENT



COMMUNITY
VITALITY

Continue COVID-19 Business Community Support and Recovery

Economic Development staff will continue to consult with businesses and community groups to identify support for post-pandemic recovery, following the Economic Development Strategic Plan 2023-2027. We will continue to work with the Downtown Penticton Association, Penticton & Wine Country Chamber of Commerce and Penticton Industrial Development Association to identify needs and provide support required through 2022.

ESTIMATED COMPLETION: December 2021



COMMUNITY
VITALITY

Support Event Portfolio and Future Destination Development

We look forward to once again hosting major events, which contribute significantly to the economic and social health of the community. Many of these events have faced fundamental challenges throughout the pandemic and will require significant operational and financial support to return. Major events are key to the City's economic and tourism recovery plan as they attract significant overnight visitation and tourism exposure. It is crucial that the City continues to position itself as a desired event destination and strategically pursues future events to facilitate our economic and social recovery. Our Economic Development team will work with Travel Penticton, Downtown Penticton Association and others to achieve this initiative.

ESTIMATED COMPLETION: December 2022



MISSION

Implement IRONMAN Canada Event

The City will be honoured to welcome back IRONMAN Canada in August 2022 and beyond. We look forward to the opportunity to strengthen Penticton's identity as an event destination and welcoming host community – and to show off Penticton's assets to an international audience. The IRONMAN Canada race will be accompanied by additional ancillary events and marketing opportunities.

ESTIMATED COMPLETION: August 2022



COMMUNITY
VITALITY

Online Accommodation Platform (OAP) Housing Study

The City of Penticton has completed a number of Housing Needs Assessments over the past five years, which have identified a critical shortage of housing throughout the community. The Employee Housing Needs Assessment to be completed in 2022 as part of the overall Affordable Housing strategy, funded by the Online Accommodation Platform funds, will build upon this existing work and provide the detailed framework for the eventual development of new employee-focused housing projects in the community. Through a comprehensive engagement process with tourism and industry stakeholders, the identification of specific needs, a range of housing types, suitable locations and eventual development partners will allow for momentum to be built around the development of future projects.

ESTIMATED COMPLETION: September 2022

FACILITIES



ASSET &
AMENITY
MANAGEMENT

RCMP Building Mechanical Upgrades

Mechanical equipment at the RCMP Detachment requires replacing and upgrading to ensure the facility's continued operation.

ESTIMATED COMPLETION: October 2022



COMMUNITY
SAFETY

Upgrade Public Washrooms to Address Vandalism and Safety Issues

Ongoing issues involving vandalism at outdoor washroom facilities located within our parks may result in extended closures and give the impression that these locations are prone to safety issues. This initiative will continue in 2022 with the addition of high-security gates and locks on every door.

The washroom building at Riverside Park is aging and requires replacing due to plumbing fixtures that are no longer available. The building will be relocated in the same area to be more accessible and closer to the public roadway in a location that is less susceptible to vandalism concerns.

ESTIMATED COMPLETION: Washroom Upgrades Completed: June 2022,
Riverside Washroom Replacement Completion: October 2022



ASSET &
AMENITY
MANAGEMENT

Construct New 2-Bay Storage Building at Fire Hall 202

The Penticton Fire Department requires a new two-bay building at Fire Hall 202 for fire truck storage. This new building will have capacity for four fire fighting apparatus.

ESTIMATED COMPLETION: October 2022

RECREATION & CULTURE



Continue Recreation & Culture Service Recovery Plan

Recreation & Culture Services play an integral role in the health, well-being and vibrancy of our community. We will continue to design creative solutions and alternatives that meet Public Health Orders while advocating for the sector through our involvement with the British Columbia Parks & Recreation Association (BCRPA). We recognize that multiple stakeholders, such as sports clubs, community groups and for-profit organizations, access our facilities to provide services to the community. We will continue to maintain strong connections and work collaboratively with these community partners, while providing support and expertise for navigating operational requirements and expectations at City-owned facilities.

ESTIMATED COMPLETION: September 2022



Implement Cleland Theatre Optimization Plan

The Cleland Theatre is a community asset in need of vital technical equipment upgrades and a strong operational plan. Using information from the 2016 Theatre Consultant's Report, and building on work completed in 2021, staff will implement identified operational practices and seek funding to proceed with the technical equipment upgrade strategy. Our team has formed new partnerships to increase the number of ticketed presentations booked at the Cleland Theatre, resulting in more affordable entertainment options for the community throughout 2022.

ESTIMATED COMPLETION: September 2022 (continued from 2021)

MUSEUM & ARCHIVES



Installation of Penticton Heritage Plaques

Penticton's Built Heritage Project aims to raise the visibility of the Penticton Heritage Registry, which currently includes about 50 sites throughout the city. This project follows the successful receipt of the BC Heritage Grant in 2021 and opened in October 2021 with an exhibit at the Penticton Museum & Archives. The second component of the initiative will be underway in 2022, which will include placing heritage markers on individual properties.

ESTIMATED COMPLETION: September 2022

Budget Overview & Key Budget Changes

Economic Development	2021 Budget	2021 Forecast	2022 Budget
Revenue	(75,000)	(75,000)	(150,000)
Expenses	868,500	679,000	1,167,000
Net Cost Allocations	2,000	-	-
Net Expense/(Revenue)	\$795,500	\$604,000	\$1,017,000

Facilities	2021 Budget	2021 Forecast	2022 Budget
Expenses	3,380,063	3,490,112	3,675,470
Net Cost Allocations	(2,528,363)	(2,736,522)	(2,812,580)
Net Expense/(Revenue)	\$851,700	\$753,590	\$862,890

Facilities - Capital	2022 Budget
Capital Projects	\$4,364,000

Museum	2021 Budget	2021 Forecast	2022 Budget
Revenue	(88,726)	(65,050)	(58,000)
Expenses	314,826	266,750	334,700
Net Cost Allocations	60,900	71,700	73,700
Net Expense/(Revenue)	\$287,000	\$273,400	\$350,400

Recreation	2021 Budget	2021 Forecast	2022 Budget
Revenue	(1,305,250)	(1,109,150)	(1,474,150)
Expenses	2,298,982	2,080,600	2,425,350
Net Cost Allocations	1,532,268	1,566,468	1,696,420
Net Expense/(Revenue)	\$2,526,000	\$2,537,918	\$2,647,620

South Okanagan Events Centre Complex	2021 Budget	2021 Forecast	2022 Budget
Revenue	(203,167)	(191,680)	(206,100)
Expenses	2,214,865	2,054,865	2,368,103
Net Cost Allocations	79,500	79,500	79,500
Net Expense/(Revenue)	\$2,091,198	\$1,942,685	\$2,241,503

Transit	2021 Budget	2021 Forecast	2022 Budget
Revenue	(826,421)	(788,921)	(625,047)
Expenses	2,105,800	2,103,921	2,113,000
Net Cost Allocations	30,000	30,000	34,500
Net Expense/(Revenue)	\$1,309,379	\$1,345,000	\$1,522,453

Increases

COMMUNITY SERVICES

Budget Request	Benefit	Operating Budget Request
Community Safety Review	Will provide a holistic approach to address the City's safety issues.	\$75,000

FACILITIES

Budget Request	Benefit	Operating Budget Request
Upgrade Public Washrooms to Address Vandalism and Safety Issues	Improved security, safety and accessibility for the City's public washrooms.	\$48,500



Penticton Public Library

WHAT WE DO

At the Penticton Public Library, we have a mandate to promote literacy, meet the information needs of our community and offer programming opportunities for residents of all ages. In addition to physical and digital book collections, we offer technical services such as the Integrated Library System (Catalogue), information technology training and support, and reference services to assist with research.

** The Penticton Public Library is governed by a Board which consists of a Councillor and eight citizens.*

ON A DAILY BASIS, WE ...

- Provide library services to residents of the City of Penticton.
- Enhance digital access to those residents without a home computer.
- Ensure information needs are met through a well-planned and maintained non-fiction collection and reference service.
- Enable lifelong learning goals of residents by providing access to learning databases.
- Deliver innovative and sustainable programming for all ages.

STAFFING

The library has 14.3 full-time equivalent staff and proposes an increase to 14.8 staff in 2022.

Challenges & Opportunities

RETURN TO PRE-PANDEMIC SERVICE LEVELS

In response to the challenges brought about by COVID-19 in early 2020, the library adjusted funding levels to prepare for long-term service impacts. By returning to the pre-pandemic level budget it would allow for increased staffing and more funding for technology programming and materials, enabling the library to best serve our community.

INCREASE SERVICE DEMAND FOR HELD ITEMS

In 2021 the library expanded open hours to pre-pandemic schedules and introduced a new public catalogue. The library continues to enjoy an uptick in patrons using the online catalogue system to access materials. To support patrons in accessing materials however they choose, a holds locker program will be launched in 2022. Introducing a holds locker at the Penticton Community Centre will make it possible for the library to offer an additional location for patrons to retrieve materials. This will make it possible for people to pick up their items outside of the library's operating hours and at another location in the city.

ADDITIONAL HOURS TO INCREASE STAFF PRODUCTIVITY

COVID-19 created much uncertainty for the library and staff had to switch focus from strategic planning for the future to adapting services and safety plans per evolving public health orders. In 2022, additional hours for part-time staff, including service desk coverage, would free up about six hours per week for full-time staff to focus on projects and work that advances the library's strategic plan.

ADJUSTMENT OF ONLINE SERVICES

Usage of online resources is fluctuating, as "online fatigue" is increasing among library users. Patrons are returning to the library for in-person experiences and resources. To improve appeal and usability for online resources, the library will investigate online platforms that may replace underused databases.



2022 Initiatives



COMMUNITY
VITALITY

Expansion of Library Holds Program to Penticton Community Centre

An electronic locker system will be installed at the Penticton Community Centre on Power Street to allow patrons to pick up items outside of library hours.

ESTIMATED COMPLETION: Summer 2022

Budget Overview & Key Budget Changes

Library	2021 Budget	2021 Forecast	2022 Budget
Revenue	(274,695)	(272,775)	(264,412)
Expenses	1,319,895	1,327,375	1,388,012
Net Cost Allocations	278,800	295,000	298,000
Net Expense/(Revenue)	\$1,324,000	\$1,349,600	\$1,421,600

Increases

LIBRARY

Budget Request	Benefit	Operating Budget Request
Holds Locker Program	Provides a library service in an additional location which will highlight and expand both services.	\$29,000
Additional Hours to Increase Staff Productivity	Additional hours for part-time staff to increase availability of full-time staff for strategic library projects.	\$55,134



INFRASTRUCTURE

This section includes the following departments:

- **Electric Utility**
- **Engineering**
- **Public Works**



Infrastructure

WHAT WE DO

The Infrastructure division, led by the General Manager, is responsible for overseeing many of the City's operations that enable our residents to go about their daily lives. Our team is responsible for planning, designing, constructing, operating and maintaining City infrastructure assets including the electrical distribution system, roads, bridges, parks, beaches, water treatment and distribution networks, and sewer collection and treatment systems. We also collect garbage and recycling, and set utility rates.

Electric Utility

The Electric Utility is owned and operated by the City of Penticton, providing electrical service to residential, commercial and industrial customers. Our department is responsible for overseeing operations, maintenance and ongoing improvements of the electrical distribution system. We also manage electrical meters, traffic signals and street lighting.

Engineering

The Engineering department consists of the Design branch, Water Treatment branch and Wastewater Treatment branch. We are responsible for the planning, design and construction administration of the road and pedestrian network, the water distribution system, the wastewater collection system and the drainage system. This includes water and wastewater treatment plants, water reservoirs, water pump stations and sewage lift stations. We also keep record drawing, perform survey functions and issue Road Closure Permits for special events.

Public Works

The Public Works department consists of the Utilities branch, the Roads and Drainage branch, the Parks branch and the Fleet branch. Together, we keep our community safe by bringing clean, safe drinking water and a reliable sanitary sewer system and storm water drainage system. We provide irrigation water to the agricultural areas and operate and maintain our City-owned dams. We also manage the road maintenance in our community, as well as the parks and cemeteries, and we collect your garbage and recycling. To help support these services, we also manage the City's fleet of vehicles.

ON A DAILY BASIS, WE ...

- Lead the management of infrastructure assets including the electrical distribution system, roads, bridges, creeks, water and sewer systems, parks and fleet.
- Lead utility rate setting.
- Lead snowpack and creek flow monitoring and any ensuing emergency operations that may be required.
- Provide professional engineering advice to Council and staff.
- Operate, maintain and undertake construction projects involving road and pedestrian networks, the water treatment and distribution system, wastewater collection and treatment system, drainage system, parks and beaches, and electrical distribution system.
- Install and maintain the City's water and electrical meters.
- Manage the operations, maintenance, planning, design and construction of the City-owned dams and the agricultural irrigation system.
- Maintain, purchase and coordinate the City's vehicle and equipment fleet.
- Administer, through contract, garbage and recycling collection.
- Operate the wastewater solids composting facility.
- Administer, through contract, the Lakeview Cemetery operation, design and construct cemetery expansion and upgrades and maintain Fairview Cemetery.
- Operate, maintain, plan, design and construct the electrical distribution system, traffic signal system and street lighting system.

STAFFING

The Infrastructure Division consists of 110 full-time equivalent staff, including one general manager, three managers and nine supervisors.

Challenges & Opportunities

DAM SAFETY COMPLIANCE

Penticton's domestic and agricultural water system is serviced by six active dams that store water for the Penticton Creek and Ellis Creek systems. While the three Penticton Creek System dams have been modified to meet dam safety regulations, the three Ellis Creek system dams require safety upgrades to ensure they comply with current guidelines. A decision has been made to proceed the first upgrade to one of the dams, with preliminary design costs estimated at \$8.03 million. In addition, preliminary designs for a second dam upgrade will begin in 2022, with construction to follow in 2024.

SANITARY SEWER PLANT RESIDUALS AND ORGANICS WASTE MANAGEMENT

The City is working with the Regional District of the Okanagan-Similkameen (RDOS) to implement a joint composting facility to address both food waste and sewer residuals management in a cost-effective manner. The City's existing wastewater treatment compost facility no longer meets updated Provincial requirements and requires upgrades. An opportunity has arisen to combine resources with the RDOS to build a facility to meet both needs, while also making it possible for residents, commercial retailers and farmers to dispose of their food and agricultural waste in a sustainable way. The cost of the joint facility has been estimated at \$24.5 million. In 2022, the City and the RDOS will determine how it would be operated and negotiate cost-sharing and operational agreements.

2022 Initiatives

Public Works - Parks



ASSET & AMENITY MANAGEMENT

Skaha Park Splash Pad Replacement

The existing splash pad was constructed in 1996 and is now due to be replaced. The new splash pad will be built in the same location and will incorporate a local Indigenous theme. This project is co-funded by the City of Penticton and the Rotary Club of Penticton.

ESTIMATED COMPLETION: December 2022



COMMUNITY VITALITY

Develop an Urban Forestry Master Plan

The purpose of developing an Urban Forestry Master Plan is to further the goals and policies identified in both the Official Community Plan (OCP) and Parks and Recreation Master Plan. This will be a multi-year priority, which will begin in 2022 by developing the Plan's scope, setting achievable targets and launching an analysis of our current urban forest canopy.

ESTIMATED COMPLETION: December 2022



COMMUNITY VITALITY

Cleanliness Initiative for Parks and Core City Areas

In 2022, the approved budget provides additional funds to the Public Works department to expand our current maintenance levels for Penticton's parks and core areas. Currently, Parks and Public Works staff are responsible for litter collection, beach sand cleaning, vandalism and homeless site cleanup, including downtown and waterfront walkways. The expanded services will include pressure washing and sanitizing street furniture as well as increased litter collection for parks. This initiative will improve resident and visitor experiences of our local parks and beaches.

ESTIMATED COMPLETION: September 2022



Electric Utility



COMMUNITY
VITALITY

Conduct Distribution System Resiliency Study

A resiliency study will help the City's electric utility prepare for any unexpected issues or events. This study will review four key areas – preparation, mitigation, response and recovery – to identify events that have a low probability of occurring but would create a major impact if they were to happen. This would help the utility prepare for any major unprecedented natural event, such as fires or solar flares, or external threats including cyber security, terrorism, and loss of supply or other major incidents.

ESTIMATED COMPLETION: December 2022

Public Works



ASSET &
AMENITY
MANAGEMENT

Partnership with RDOS to Address Sanitary Sewer Plant Residuals and Organics Waste Management

The City is working with the Regional District of the Okanagan-Similkameen (RDOS) on plans for a joint composting facility that would address both food waste and sewer residuals management in a cost-effective manner. By combining resources with the RDOS, a dual-purpose facility will keep food waste out of the landfill, extend its lifespan and result in cost savings to both the City and RDOS, while also reducing odours and leachate. The current RDOS schedule will see design and permitting in 2022/23 and construction in 2023/24. The cost of the joint facility has been estimated at \$24.5 million. In 2022, the City and the RDOS will determine how the facility would be operated and negotiate cost-sharing and operational agreements.

ESTIMATED COMPLETION: December 2024

Upgrades for Dam Safety Compliance

Six active dams store water for Penticton's domestic and agricultural water usage. Of these, modifications have been completed on the Penticton Creek System dams to ensure they comply with current dam safety regulations. However, upgrades have yet to be conducted on the three Ellis Creek system dams. A decision has been made to proceed the first upgrade to one of the Ellis Creek dams, with detailed design and permitting to proceed in late 2021 and into 2022, with construction to follow in 2023. Preliminary design costs for this upgrade are estimated at \$8.03 million. In addition, preliminary designs for a second dam upgrade on the Ellis Creek System will begin in 2022, with construction to follow in 2024.

ESTIMATED COMPLETION ELLIS 4: December 2023

ESTIMATED COMPLETION ELLIS 2: December 2024



ASSET &
AMENITY
MANAGEMENT

Public Works



COMMUNITY
VITALITY

Introduction of a Fully Electric Vehicle to Fleet Department

To support the City's Climate Action target to reduce emissions by 10-percent by the year 2030, our Fleet Services team will acquire its first full battery-powered electrical vehicle in 2022. This is anticipated to amount to cost savings by reducing reliance on rising fuel prices and costs associated with routine maintenance. We are committed to the Community Climate Action Plan and this electric vehicle supports our shift to green transportation options to reduce greenhouse gas emissions.

ESTIMATED COMPLETION: July 2022



COMMUNITY
VITALITY

Installation of a New Lighted Landmark for the Nighttime Landscape

In 2019, the original historic scroll lights had to be removed from their locations at Riverside Drive and Skaha Lake Road. The lights had been in place for more than 50 years; however, due to structural design and aging electrical systems, the lights were no longer safe. The scroll lights were part of Penticton's identity and in 2022 funds are included in the budget to install a new lighted landmark to remake the essence of the historic scroll lights.

ESTIMATED COMPLETION: November 2022

Engineering



COMMUNITY
SAFETY

Water Treatment Plant (WTP) Arc Flash Study

The purpose of this Arc Flash Study is to model the electrical system at the Water Treatment Plant, perform required analyses during utility power supply mode of operation and provide protection relay settings for safe and reliable operation in case of electrical faults, in compliance with Canadian Workplace Electrical Safety Standards (CSA Z462). This upgrade will result in improved safety for the City's Water Treatment Plant as well as a reduction in unexpected service disruptions due to power failures.

ESTIMATED COMPLETION: September 2022

Engineering



ASSET &
AMENITY
MANAGEMENT

Wastewater Treatment Plant Expansion

This expansion project will include three phases of improvements at the Wastewater Treatment Plant. This will include adding a third secondary clarifier, which would allow maintenance to be performed while two clarifiers are operating – a critical process that separates solids from liquids. Secondly, a bio solids bin room needs to be upgraded to address capacity and maintenance issues. This will involve expanding the building where the bio solids are produced to simplify processes, resulting in lower operating costs, less maintenance and increased safety for workers. Thirdly, larger nitrified mixed liquor recycle pumps are needed, which are critical pumps that remove nitrogen from wastewater.

ESTIMATED COMPLETION: December 2023



COMMUNITY
VITALITY

Completion of Section Two of the Lake-to-Lake Bike Route

To support our transportation and climate change goals, the 2022 budget will include plans to construct section two of the Lake-to-Lake Bike Route. Section two includes a new divided bike lane along Duncan Avenue, Atkinson Street and Kinney Avenue, which will connect existing painted bike lanes on South Main Street with the new route, of which sections three and four were completed in 2021. This initiative will support a healthy community with car-alternative transportation options for all residents and visitors. Note that plans for construction of the final extension of the protected bike lanes on South Main Street (section one), which would complete the connection to Skaha Lake, are still in the works.

ESTIMATED COMPLETION: September 2022



COMMUNITY
VITALITY

Create a New Point Intersection to Address Traffic Congestion

This project involves the upgrade of Galt Avenue complete with new intersections at South Main Street and Skaha Lake Road in order to remove the traffic bottleneck on the short section of Kinney Avenue which will be closed to traffic. Design is currently in progress and this project will integrate with the Lake-to-Lake bike route that will utilize Kinney Avenue.

ESTIMATED COMPLETION: September 2022



ASSET &
AMENITY
MANAGEMENT

Penticton Creek Naturalization Project

This project addresses the naturalization/upgrade of the section of creek from Nanaimo Avenue vehicle bridge (which will be removed) to the pedestrian bridge adjacent to Norton Street (Reach 3A Upper and 3B on Penticton Creek). Designs are being completed and the work is scheduled to proceed within the usual late summer fisheries window when in-stream work is permitted. The project will address the existing deteriorating concrete channel lining and will incorporate works designed to accommodate mandated high creek flows as well as improve fish and wildlife habitat.

ESTIMATED COMPLETION: October 2022

Budget Overview & Key Budget Changes

Operations	2021 Budget	2021 Forecast	2022 Budget
Expenses	221,000	221,700	228,500
Net Cost Allocations	(221,000)	(221,700)	(228,500)
Net Expense/(Revenue)	-	-	-

Storm Water	2021 Budget	2021 Forecast	2022 Budget
Revenue	(755,000)	(763,517)	(966,000)
Expenses	201,390	224,750	244,550
Net Cost Allocations	274,000	274,000	306,623
Transfers	279,610	264,767	414,827
Net Expense/(Surplus)	-	-	-

Public Works - General	2021 Budget	2021 Forecast	2022 Budget
Expenses	935,796	935,796	951,463
Net Cost Allocations	(784,608)	(784,608)	(951,463)
Net Expense/(Revenue)	\$151,188	\$151,188	-

Public Works - Parks	2021 Budget	2021 Forecast	2022 Budget
Expenses	2,371,954	2,445,204	2,680,065
Net Cost Allocations	624,046	591,690	659,946
Net Expense/(Revenue)	2,996,000	3,036,894	3,340,011

Public Works - Parks - Capital	2022 Budget
Capital Projects	641,600

Public Works - Fleet	2021 Budget	2021 Forecast	2022 Budget
Revenue	(2,258,100)	(2,258,100)	(2,442,503)
Expenses	2,476,731	2,490,581	2,579,925
Net Cost Allocations	(231,631)	(242,217)	(217,422)
Net Expense/(Revenue)	\$(13,000)	\$(9,736)	\$(80,000)

Public Works - Fleet - Capital	2022 Budget
Capital Projects	1,168,200

Public Works - Cemetery	2021 Budget	2021 Forecast	2022 Budget
Revenue	(378,500)	(378,500)	(378,500)
Expenses	296,760	311,460	280,034
Net Cost Allocations	93,740	93,740	96,466
Net Expense/(Revenue)	\$12,000	\$26,700	(\$2,000)

Public Works - Cemetery - Capital	2022 Budget
Capital Projects	64,000

Public Works - Roads and Maintenance	2021 Budget	2021 Forecast	2022 Budget
Expenses	1,880,334	2,006,386	2,218,261
Net Cost Allocations	358,666	311,041	308,023
Net Expense/(Revenue)	\$2,239,000	\$2,317,427	\$2,526,284

Public Works - Roads - Capital	2022 Budget
Capital Projects	100,000

Public Works - Solid Waste Disposal	2021 Budget	2021 Forecast	2022 Budget
Revenue	(2,689,100)	(2,711,648)	(2,708,600)
Expenses	1,983,825	1,947,492	1,977,050
Net Cost Allocations	53,500	53,500	60,500
Net Expense/(Revenue)	\$(651,775)	\$(710,656)	\$(671,050)

Electric	2021 Budget	2021 Forecast	2022 Budget
Revenue	(40,633,193)	(42,573,923)	(42,577,253)
Expenses	33,182,349	33,398,062	36,002,252
Net Cost Allocations	1,816,623	1,743,572	1,932,688
Transfers	5,634,221	7,432,289	4,642,313
Net Expense/(Revenue)	-	-	-

Electric - Capital	2022 Budget
Electrical Utility	8,190,169

Street Lighting	2021 Budget	2021 Forecast	2022 Budget
Expense	311,100	316,000	418,000
Net Expense/(Revenue)	\$311,100	\$316,000	\$418,000

Traffic Control	2021 Budget	2021 Forecast	2022 Budget
Expenses	129,250	144,000	151,000
Net Expense/(Revenue)	\$129,250	\$144,000	\$151,000

Traffic Control - Capital	2022 Budget
Capital Projects	178,000

Engineering Services	2021 Budget	2021 Forecast	2022 Budget
Expenses	1,306,940	865,980	1,327,800
Net Cost Allocations	(1,156,940)	(1,095,480)	(1,327,800)
Net Expense/(Revenue)	\$150,000	\$229,500	-

Engineering Services - Capital	2022 Budget
Capital Projects	8,869,000

Water Utility	2021 Budget	2021 Forecast	2022 Budget
Revenue	(10,344,000)	(10,381,500)	(10,462,600)
Expenses	2,909,810	3,083,310	3,091,549
Net Cost Allocations	1,738,881	1,743,165	1,885,491
Transfers	5,695,309	5,555,025	5,485,560
Net Expense/(Revenue)	-	-	-

Water Utility - Capital	2022 Budget
Capital Projects	11,448,000

Water Distribution	2021 Budget	2021 Forecast	2022 Budget
Revenue	(10,000)	(17,500)	(15,000)
Expenses	1,024,811	1,095,661	1,129,550
Net Expense/(Revenue)	\$1,014,811	\$1,078,161	\$1,114,550

Engineering - WTP	2021 Budget	2021 Forecast	2022 Budget
Revenue	(10,134,000)	(10,164,000)	(10,247,600)
Expenses	1,885,000	1,987,650	1,962,000
Net Cost Allocations	(40,000)	(40,000)	(40,000)
Net Expense/(Revenue)	\$(8,289,000)	\$(8,216,350)	\$(8,325,600)

Sewer System	2021 Budget	2021 Forecast	2022 Budget
Revenue	(9,130,534)	(9,334,160)	(9,219,918)
Expenses	3,316,493	3,344,242	3,576,816
Net Cost Allocations	1,856,094	1,860,378	1,889,820
Transfers	3,957,947	4,129,540	3,753,282
Net Expense/(Revenue)	-	-	-

Sewer System - Capital **2022 Budget**

Capital Projects	11,004,000
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Sewer Collection	2021 Budget	2021 Forecast	2022 Budget
Revenue	(5,000)	(5,000)	(5,000)
Expenses	797,406	820,656	858,150
Net Expense/(Revenue)	\$792,406	\$815,656	\$853,150

Engineering - AWWTP	2021 Budget	2021 Forecast	2022 Budget
Revenue	(8,625,534)	(8,629,160)	(8,714,918)
Expenses	2,519,088	2,523,588	2,718,667
Net Cost Allocations	(53,000)	(53,000)	(55,000)
Net Expense/(Revenue)	\$(6,159,446)	\$(6,158,572)	\$(6,051,251)

Increases

ELECTRICAL

Budget Request	Benefit	Operating Budget Request
Distribution System Resiliency Study	Resiliency study will help the City's electric utility prepare for any unexpected issues or events.	\$30,000

PUBLIC WORKS

Budget Request	Benefit	Operating Budget Request
Cleanliness Initiative for Parks and Core City Areas	The expanded services will include pressure washing and sanitizing street furniture as well as increased litter collection for parks.	\$140,000





DEVELOPMENT SERVICES

This section includes the following departments:

- **Planning & Licensing**
- **Building & Permitting**
- **Development Engineering**
- **Social Development**
- **Bylaw Services**



Development Services

WHAT WE DO

The Development Services team, led by the Director, serves the community by building, enhancing and securing a vibrant and healthy Penticton. We work with the public and development community to guide growth and provide support and direction for those investing in our city's future. We abide by robust and transparent processes to facilitate smart long-term planning, land use policies, enforcement of City regulations, community safety and well-being and bylaw education. We are also responsible for community sustainability and meeting the City's Climate Action commitments.

Planning & Licensing

Within Planning & Licensing, we manage land use policy and regulations for the City with the goal of achieving a livable community with a high quality of life. We are often the first point of contact for development in Penticton, and we ensure all development aligns with City bylaw and policies, including the Official Community Plan. We also oversee Climate Action commitments and the City's business, liquor and cannabis licensing programs.

Building & Permitting

In Building & Permitting, we ensure buildings are constructed safely and that consistent standards for construction and development in Penticton are followed, including priorities set out in the Community Climate Action Plan. We interact regularly with residents, local businesses and other stakeholders, providing information and education on how to meet City and provincial regulations, and enforcing these requirements as needed, through inspection and monitoring.

Development Engineering

Working in close partnerships with the Planning and Building departments, Development Engineering ensures that infrastructure built as part of any new development meets established standards and conforms to City bylaws. Additionally, we serve as a liaison between Public Works and Penticton's development and design community.

Social Development

Social Development builds and enhances the social well-being of Penticton. Aligned with the City's Community Safety priority, we provide leadership in the community on planning, responses and monitoring of opportunities to strengthen social infrastructure. We work with and support various businesses, governments, organizations, residents and community leaders on topics such as child care, older adults, equity, housing and homelessness, truth and reconciliation, and health and safety.

Bylaw Services

Bylaw Services provides citizens with a variety of services related to regulatory issues. Our purpose is to enhance community safety, improve livability and complement RCMP services. The department is committed to the delivery of professional bylaw education and enforcement in a timely and effective manner in accordance with Council direction. We also manage the delivery of animal control services.

ON A DAILY BASIS, WE ...

- Provide a high level of customer service support to developers, builders, homeowners and business owners.
- Lead implementation of the Official Community Plan.
- Conduct rezoning, development permit and subdivision application reviews.
- Review and issue building permits and business licences, and conduct inspections to ensure compliance with safety and land use regulations prior to building occupancy.
- Work with the RCMP and other community agencies to ensure public safety, security and cleanliness.
- Assist City departments with Regulatory Bylaw education and enforcement.
- Conduct traffic and parking as well as timed and metered parking enforcement.
- Respond to calls for service from the public.
- Manage the animal control services through an agreement with a private contractor.
- Work with government and community partners to address social development, and community health and safety opportunities at a leadership level.
- Ensure infrastructure associated with new development is constructed in compliance with City bylaws.
- Ensure that the City of Penticton meets its Climate Action Charter commitments and is taking a leadership role in advancing sustainability initiatives.

STAFFING

The Development Services division consists of 38 full-time equivalent (FTE) staff, including one director and five exempt managers. We also have a complement of relief and contract staff supplementing our full-time staff in the Bylaw and Building and Licensing areas.

The 2022 FTE numbers include an increase of two additional Community Safety Officers, which would be partly funded through grant funding, five additional Bylaw Enforcement Officers and one Bylaw Services Intake position.



Challenges & Opportunities

PUBLIC SAFETY

The past years have seen social issues, such as homelessness, substance use disorder and mental health, spill out into the community, impacting perceptions of safety and security, and negatively impacting quality of life. To address these issues, the City supported the creation of a new Safe Streets and Public Places Bylaw in 2021, intended to clarify community expectations on behaviour in public areas and equip our Bylaw and Enforcement personnel with the tools to manage public disorder in a more impactful way. In 2022, we will see the increase in Bylaw staffing and more community education.

HOUSING ATTAINABILITY

Housing attainability is as important to the City's economic health as it is our citizen's quality of life. Rising housing costs for both rental and ownership and low attainability/availability are negatively impacting the community, even during a period when we are seeing more housing units constructed than at almost any time in the City's history. The level of development is challenging the underpinnings of our Official Community Plan, showing construction at much higher levels than expected. Safe affordable housing is integral to a prosperous future for the community.

With the 2021 Census data being released in early-mid 2022, we will be able to understand the current trends of the past years and adjust plans accordingly, ensuring available land for future expected growth. Through our social development function, we have the ability to manage social housing and effectively respond to challenges of homelessness. Through our building and inspections area, we will work with developers to prioritize housing diversity and planning to improve attainability and affordability for residents.

FILE MANAGEMENT

Software limitations, lack of City Hall storage space and changing procedures from paper to digital have created challenges with file and document management. Efficient document management creates streamlined development processes, while also meeting increased demands and expectations for digital online application processes.

The 2021 modernization program includes a plan to move to a new online application software for building permits, of which more than 700 are processed annually. Continued improvement of overall internal City processes and digitization will help with the transition to a new file storage system.

CLIMATE CHANGE

The effects of our warming climate have become increasingly evident all throughout our province. It has highlighted the need for our community to take steps to reduce greenhouse gas (GHG) and GHG-equivalent emissions. It also saw the development of new Climate Action Plans for both the community at large and the City's corporate operations. Among the projects identified for 2022, the City will undertake electric infrastructure planning and upgrades to expand and upgrade its electrical utility capacity for electric vehicle (EV) charging stations for BC Transit buses, residents and visitors. Additionally, funding is being put in place for a central resource for homeowners to access information on sustainability grants, programs and other resources, empowering individual action.

2022 Initiatives

BYLAW SERVICES



Expand Bylaw Services and Community Safety Capacity

To address increasing safety concerns the 2022 budget will include funds to increase hours of service for Bylaw Enforcement to operate from 7 a.m. to 11 p.m. year-round. The goal is to manage social issues proactively, create a stronger presence for safety enforcement, deter negative behaviours and improve the quality of life and experience in Penticton for residents and visitors alike.

ESTIMATED COMPLETION: June 2022

BUILDING & PERMITTING



New Online Application Software for Developers and Homeowners

Public demand for online applications has grown throughout the COVID-19 pandemic. This process provides a more efficient system internally and for our developer and homeowner clients. The City's current permit tracking software does not have the capability for online applications and the software company is not in a position to develop the capability within the next few years. Building off the 2021 modernization process, a new software solution has been identified, which will involve the Building and IT departments.

ESTIMATED COMPLETION: September 2022



PLANNING & LICENSING



Complete a Housing Policy Review

When the 2019 Official Community Plan was being developed, the underlying assumptions were based on a low-growth scenario based on the 2016 Census. In 2022, the City will receive new Census data which will assist the City to complete a Housing Policy review to ensure development policies reflect housing start data and identifies current and future growth areas.

ESTIMATED COMPLETION: September 2022

SOCIAL DEVELOPMENT



Explore City Sponsored Monitoring Devices for Repeat Offenders

To lessen the impacts of crimes committed by repeat offenders, the City will be reviewing the feasibility and costs associated with sponsoring an electronic monitoring system for repeat offenders. This initiative will investigate the use of monitoring devices in our region and opportunities for their increased usage.

ESTIMATED COMPLETION: June 2022



Implementing the Community Climate Action Plan

The Community Climate Action Plan, which is expected to be endorsed by Council in 2021, identifies two projects that require funding for 2022. The first includes a strategy on vehicle electrification and the second is a website that will provide community resources on sustainability initiatives, including grants and other funding options.

ESTIMATED COMPLETION: June 2022



Strengthening Penticton's Housing Response

The City received a \$435,000 grant from the Union of BC Municipalities to plan, action and evaluate responses to Penticton's housing and homelessness challenges. The funding will assist in strengthening the community response to these challenges in 2022 and beyond.

ESTIMATED COMPLETION: Ongoing

Budget Overview & Key Budget Changes

Animal Control	2021 Budget	2021 Forecast	2022 Budget
Revenue	(99,670)	(104,000)	(107,000)
Expenses	126,670	141,570	185,000
Net Cost Allocations	12,000	12,000	13,500
Net Expense/(Revenue)	\$39,000	\$49,570	\$91,500

Building & Licensing	2021 Budget	2021 Forecast	2022 Budget
Revenue	(1,490,750)	(2,359,152)	(2,016,500)
Expenses	1,403,752	1,343,252	1,362,652
Net Cost Allocations	97,000	103,600	102,500
Net Expense/(Revenue)	\$(10,002)	\$(912,300)	\$(551,348)

Bylaw Services	2021 Budget	2021 Forecast	2022 Budget
Revenue	(1,262,306)	(1,005,806)	(1,202,893)
Expenses	1,129,806	1,155,406	1,725,100
Net Cost Allocations	44,400	56,400	68,400
Net Expense/(Revenue)	\$88,100	\$206,000	\$590,607

Development Services	2021 Budget	2021 Forecast	2022 Budget
Revenue	(61,000)	(114,500)	(68,900)
Expenses	670,350	656,850	678,350
Net Cost Allocations	60,650	263,000	419,321
Net Expense/(Revenue)	\$670,000	\$805,350	\$1,028,771

Planning	2021 Budget	2021 Forecast	2022 Budget
Revenue	(1,067,694)	(648,865)	(448,801)
Expenses	1,499,969	981,800	1,047,301
Net Expense/(Revenue)	\$432,275	\$332,935	\$598,500

Increases

BUILDING & LICENSING

Budget Request	Benefit	Operating Budget Request
New Online Application Software for Developers and Homeowners	To provide a more efficient system internally and for the City's developer and homeowner clients.	\$120,000

DEVELOPMENT ENGINEERING

Budget Request	Benefit	Operating Budget Request
Complete a Housing Policy Review	New Census data will assist the city to complete a Housing Policy review to ensure City development policies reflect and identify current and future growth areas.	\$12,000

BYLAW SERVICES

Budget Request	Benefit	Operating Budget Request
Expand Bylaw Services and Community Safety Capacity	To address increasing safety concerns these additional resources will create a stronger presence for safety enforcement.	\$699,000

SOCIAL DEVELOPMENT

Budget Request	Benefit	Operating Budget Request
Explore City Sponsored Monitoring Devices for Repeat Offenders	To lessen impacts of crimes by repeat offenders, the City will review feasibility of sponsoring and electronic monitoring system for offenders.	\$15,000



PENTICTON FIRE DEPARTMENT



Penticton Fire Department

WHAT WE DO

The Penticton Fire Department supports a safe community and enhances the quality of life for our citizens. We respond to emergencies including fires, medical emergencies, marine rescues, technical rope rescues and motor vehicle accidents to help minimize injuries and loss of life or damage to property. We also help prevent fires and other emergencies through public education and inspections to ensure properties meet fire regulations and other safety requirements.

ON A DAILY BASIS, WE ...

- Provide fire suppression, fire prevention education and fire inspection services.
- Provide first responder medical services.
- Respond to emergencies including motor vehicle accident rescues, water and marine emergencies, high angle and technical rope rescue.
- Provide emergency scene management, including identifying dangerous goods and isolating hazardous materials and wildfires.
- Respond to airport crashes with rescue and fire suppression services.
- Manage pre-emergency planning and operate a wildfire (FireSmart) prevention program.
- Provide education and mitigation for FireSmart initiatives.
- Operate a fire services training centre, delivering basic to advanced fire service training.
- Lead City emergency management and manage the Emergency Operations Centre (EOC) and Emergency Support Services (ESS).

STAFFING

The Penticton Fire Department consists of 40 full-time equivalent staff including the Fire Chief, one Deputy Chief and one Assistant Chief. It also includes 20 auxiliary firefighters, with a goal to return to 40 once capacity restrictions allow.

Challenges & Opportunities

WILDFIRE PREVENTION

In 2021, the City of Penticton experienced one of the driest and hottest wildfire seasons on record. Wildfires are growing in scale and duration throughout the Province of B.C., and increasingly Wildland Urban Interface (WUI) communities, including Penticton, are being affected. Wildland fire impacts are often described in terms of lives threatened, structures and homes lost or damaged, overall suppression costs and damage to the natural resource base.

Over the past few years, the Penticton Fire Department (PFD) has worked tirelessly to help mitigate the impact of wildfires in our community. We have finished the most advanced pre-planning foundation using complex Geographic Information System (GIS) mapping and mobile applications, which proved to be most successful while we defended Penticton and area from the Christie Mt. Wildfire in 2020 and Skaha Creek in 2021. The City of Penticton has received the British Columbia Local Government FireSmart Community Protection Achievement Award because of our ongoing efforts. We continue to educate people living in WUI areas who need to be aware of the wildfire threat and ways they can take action to ensure their home and community is FireSmart compliant.

The PFD will continue to work with the community and Provincial government toward a progressively fire adaptive community. It's also very important that new developments in WUI areas are building homes to today's industry's best practices in FireSmart initiatives.





CITY GROWTH

Our community's continued growth creates challenges to maintain current service levels. Large, high and highly populated buildings pose a much greater challenge to a resource-limited fire department like Penticton. We will strive to maintain today's service level as it grows and will always advocate for fire safety. For 2022, a new firefighter position has been approved to overcome this challenge as outlined in the 2021 PFD staffing plan approved by Council in 2021.

FIRE DEPARTMENT FACILITIES

We are growing out of our facilities due to the many changes in firefighting these past 60 years. The City's Asset & Amenity Management Project has identified the replacement of Fire Hall #1 with a new Public Safety and Emergency Services Centre downtown which would also house Bylaw Services, Community Policing and the City's Emergency Operations Centre.

TRAINING

The Penticton Fire Department has developed a comprehensive training program and facility, which is used to train our firefighters to the highest levels recognized in our industry. We also open the facility to other users, including other City departments, regional fire departments, RCMP and B.C. government. The facility supports major cost savings by not having to send firefighters away for training. We have developed partnerships with post-secondary institutions like the Justice Institute of BC and Fire & Safety Division, and we host their programs at our facility to recover some of our own expenditures. The challenge we face is capacity in our training delivery. Organization for career and auxiliary volunteer firefighters is a complex and logistical strain. For 2022, a new training officer position has been approved to overcome this challenge.

2022 Initiatives



Ratify New Collective Agreement with the International Association of Fire Fighters, Local 1399

Effective collective bargaining with the Penticton Professional Firefighters union allows for a progressive and harmonious working environment. With support from the City's Human Resources department, we will aim to successfully negotiate and achieve union ratification of their collective agreement.

ESTIMATED COMPLETION: December 2022



Continue FireSmart Penticton Program for 2022

We are applying for a UBCM FireSmart – Community Resiliency Grant to continue the efforts of the Penticton FireSmart Education and Mitigation team. This will support educating residents and assisting our community with home assessments and fuel treatment so they can better prepare their homes from wildfire.

ESTIMATED COMPLETION: March 2023



Host Wildfire Training Symposium 2022

The Wildland Urban Interface Symposium in Penticton is an annual event aimed to improve the response to wildfires. It involves BC Wildfire Service, municipal fire service staff and industry experts. In 2021, we delivered training to more than 400 firefighters from over 60 jurisdictions across B.C. This event explores wildfire mitigation tactics and methodology involving today's most effective suppression and protection techniques.

ESTIMATED COMPLETION: May 2022



Expanding Internal Training Strategy and Resources

A training officer will assist the command staff to achieve safe, effective and efficient operations in the Fire Department through the development, implementation, delivery and monitoring of our professional training program, encompassing all aspects of the fire service.

ESTIMATED COMPLETION: March 2022



Enhancing Fire Fighting Apparatus Program

New apparatus is required to better serve our community and enhance our firefighting capabilities. This includes a rescue engine, aerial ladder and bush truck, which are due for replacement. These enhancements are expected to benefit the PFD through reduced maintenance costs and no out-of-service time due to breakdowns.

ESTIMATED COMPLETION: May 2022

Budget Overview & Key Budget Changes

Fire Services	2021 Budget	2021 Forecast	2022 Budget
Revenue	(788,984)	(1,310,210)	(1,158,935)
Expenses	6,424,884	6,856,587	7,488,614
Net Cost Allocations	506,600	502,300	486,321
Net Expense/(Revenue)	\$6,142,500	\$6,048,677	\$6,816,000

Fire Services - Capital	2022 Budget
Capital Projects	72,500

Increases

PENTICTON FIRE DEPARTMENT

Budget Request	Benefit	Operating Budget Request
Expand Internal Training Strategy and Resources	Training officer will assist the command staff to achieve safe, efficient and effective operations.	\$174,000





RCMP GRC

RCMP/GRC
8:00 am - 5:00 pm
MONDAY - FRIDAY
LUNCH - VENDREDI

1165

RCMP



RCMP

WHAT WE DO

Our mission at Penticton RCMP detachment is to serve and protect the community, and work in partnership with the City to deliver a responsive and progressive police force. We promote respect for rights and freedoms, the law and democratic traditions, and we treat all people equally and with respect in accordance with our core values.

ON A DAILY BASIS, WE ...

- Execute general duty policing 24 hours per day, seven days per week.
- Conduct serious crime investigations.
- Engage in management and interdiction of prolific offenders.
- Undertake forensic identification services.
- Manage police dog services.
- Conduct traffic enforcement.
- Engage in community policing programming.
- Develop and implement strategic planning and reporting.
- Serve as headquarters to the South Okanagan RCMP detachments of Summerland, Oliver, Osoyoos, Keremeos and Princeton.

Five Guiding Principles underlie this plan, and the work that our employees undertake every day, as we serve Penticton:

- 1. Adapt to Emerging Trends** – Plan and prepare for the new and emerging issues, crime trends, technology and legislation that may affect the way our services are delivered in the future.
- 2. Engage Our Communities** – Provide accountable policing and promote safer communities: to engage, listen and be responsive to all communities, and offer opportunities for people to connect with us.
- 3. Equity, Diversity and Inclusion** – Support and foster a healthy and respectful work environment, and ensure our programs and services are responsive to the needs of the communities we serve.
- 4. Innovative and Transformative Change** – Innovate and adapt to lead transformative change to improve services, streamline and enhance internal processes and resources, with greater cost efficiency.
- 5. Leverage Partnerships and Collaboration** – Continue to contribute and work closely with our federal, provincial and municipal partners, local community organizations and service providers, and other stakeholders, to provide effective and efficient services.

STAFFING

In 2022 the RCMP staffing numbers include 55 officers and 26 municipal full-time equivalent staff. At a Council meeting in July 2021, two additional RCMP members were approved as an in-year adjustment. In 2022, an additional three officers and two municipal staff members have been approved by Council to support the detachment.

Challenges & Opportunities

HANDLING TOXIC ILLEGAL NARCOTICS

The proliferation of highly toxic illegal narcotics – including Fentanyl and Carfentanyl – continues to be a large source of concern in the community. Our detachment lacks a suitable processing room to meet the needs and safety standards required for handling these dangerous narcotics. In 2021, we were successful in increasing and improving the Forensic Identification Lab. In 2022, we will focus on creating a specific handling station. The City's Facilities department will make upgrades to the detachment's building mechanical system, which will allow for the required air exchanges and negative pressure to safely handle toxic substances.



HIGH CASE BURDEN

Our RCMP detachment is recognized as having one of the highest criminal case burdens per member in the province. We have historically been understaffed by both operational RCMP members and support staff when compared to municipalities of the same size. In July 2021, City Council approved an additional two RCMP members to improve case burden and allow more policing resources to be dedicated to prolific offenders. In 2022, an additional three RCMP members have been added to the budget. The addition of these members will enhance our ability to provide proactive policing services, which is the primary way to reduce crime in a community.

REPORTING AND PROCESSING

Recording complexities mandated by the Provincial and Federal governments, combined with increasingly complex investigations — and the work required to bring them to court — has increased every year. Support staff are working past their full capacity, which leads to a backlog of information needing to be processed, creating greater pressure and stress.

An increase of municipal staff at the Penticton detachment will create efficiencies for members and improve the volume of work assigned to each staff member. By increasing staffing resources, investigation turnaround times should improve, which will result in an overall positive policing impact for Penticton.

2022 Initiatives



Enhance Proactive Policing through Prolific Offender Management and Traffic Services

The City of Penticton and RCMP are working together to improve community safety for residents and visitors to Penticton. These additional three officers will assist the RCMP to engage in proactive policing. Proactive police work includes things like: surveillance of drug dealers; traffic stops; foot patrols; bike patrols; executing search warrants; and targeting our prolific offenders.

ESTIMATED COMPLETION: March 2022



Improve RCMP Investigation Capacity through Technical and Administrative Support

Two additional municipal staff are proposed to be hired in 2022 to support the Penticton RCMP detachment. This includes a Detachment support clerk and a LAN Admin/DFT.

ESTIMATED COMPLETION: March 2022



Crime Reduction: Property Crimes and Drugs

This initiative involves identifying and managing prolific offenders through enhanced enforcement in partnership with community agencies. The focus will be on drug and property crime offenders, with the anticipated outcome being a reduction in the city's crime rate.

ESTIMATED COMPLETION: April 2022

2022 Initiatives



Family and Sexual Violence Support

Our detachment will focus on education, awareness and community support to foster a “wrap-around” approach of harm reduction. By creating a supportive environment for victims of family and sexual violence, it will foster confidence to come forward and seek assistance from the police and community partners.

ESTIMATED COMPLETION: April 2022



Mental Health and Substance Use Support for the Community

Working collaboratively with community partners, we will provide support to community members suffering from homelessness, substance use disorders and mental health challenges.

ESTIMATED COMPLETION: April 2022



Traffic and Road Safety Enforcement

As part of our ongoing efforts to encourage safety on the roads, our detachment will be increasing enforcement, including both tickets and written warnings. The goal is a reduction of impaired drivers on the roads through Criminal Code charges and Immediate Roadside Prohibitions. This will involve joint operations with South Okanagan District Traffic Services units plus education and awareness campaigns to be presented to the community throughout the year.

ESTIMATED COMPLETION: April 2022



Employee Wellness Strategy

Policing can be very stressful for both our sworn police officers and our civilian employees who support police operations – and the effects can be devastating. The detachment has created a wellness committee, whose objective is to share wellness strategies as well as organize wellness activities for all employees, including workshops, group hikes and other social activities.

ESTIMATED COMPLETION: April 2022

Budget Overview & Key Budget Changes

RCMP	2021 Budget	2021 Forecast	2022 Budget
Revenue	(422,232)	(386,000)	(390,000)
Expenses	10,655,732	10,344,200	12,607,700
Net Cost Allocations	201,300	205,300	217,300
Net Expense/(Revenue)	\$10,434,800	\$10,163,500	\$12,435,000

Increases

RCMP

Budget Request	Benefit	Operating Budget Request
Enhance Proactive Policing through Prolific Offender Management and Traffic Services	Hiring of three additional officers to improve community safety.	\$588,000
Improve RCMP Investigation Capacity through Technical and Administrative Support	Two additional municipal staff to support the Penticton RCMP detachment.	\$155,000





To view the 2022-2026 Financial Plan, please visit:
www.penticton.ca/financialplan