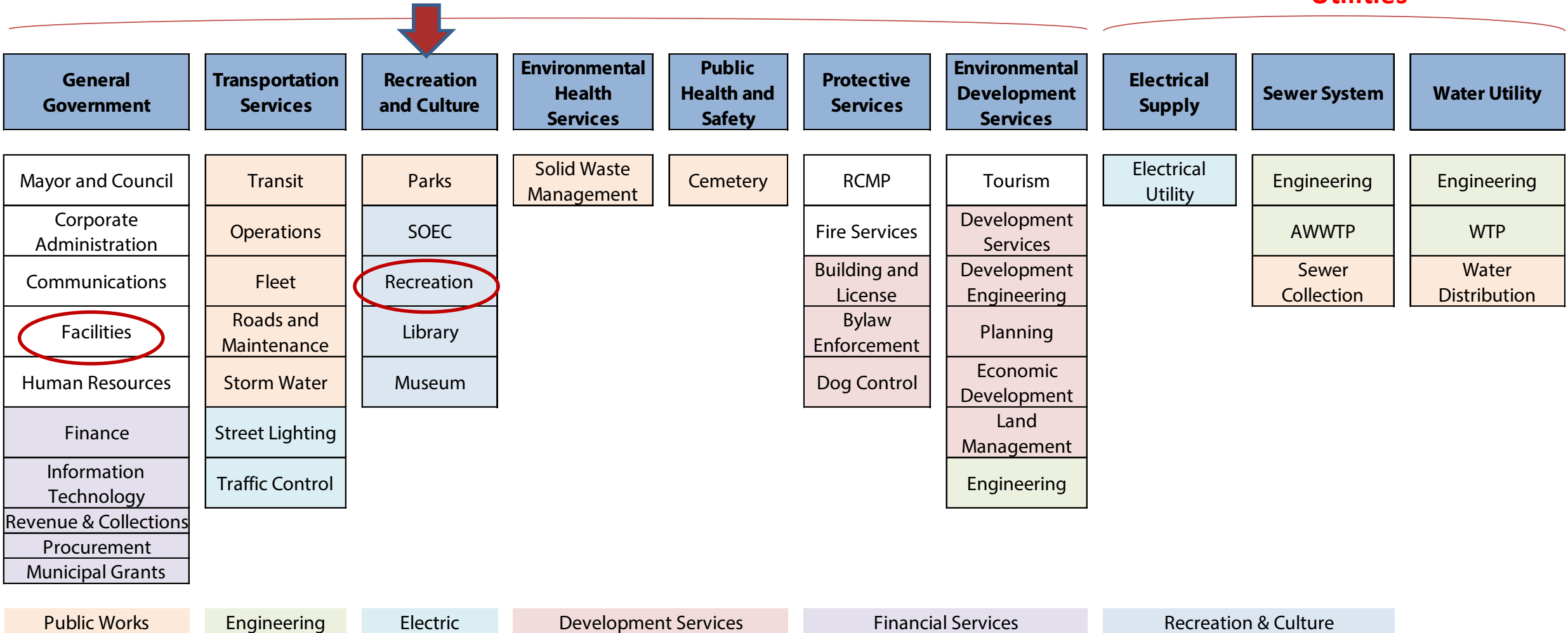


City of Penticton: Financial Plan Reporting Structure

General

Utilities



Recreation & Facilities Division



Overview

Recreation & Facilities

The Recreation and Facilities Department consists of:

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



2018 Achievements

Recreation & Facilities

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



Challenges & Opportunities

Recreation & Facilities

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



2019 Initiatives

Recreation & Facilities

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



Decision Request

Recreation & Facilities

- \$65,000 FTE for Facilities Support Position: The Facilities department consists of 16 full-time staff, manages over \$5M in annual capital and operating budget and requires dedicated administrative support to ensure consistent, high quality services and operations.
- \$30,000 for Recreation Cost Sharing Review: Identify true cost of providing Recreation services , review of fee structures and cost sharing opportunities.



Decision Request

Recreation & Facilities

Request as per council resolution 436/2018:

It was MOVED and SECONDED

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



Questions?



penticton.ca