

Overview

Recreation & Culture

The Recreation, Culture & Facilities Division consists of:

- Recreation
 - Business Services
 - Recreation Operations
 - Sports and Events
 - Museum and Archives
 - Facilities (contained in its own presentation)
- We welcome residents and visitors to our recreation facilities and parks where we deliver a wide range of recreation programs and services for people of all ages.
 - We contribute to a healthy community and enhance the quality of life
 - Our Sport and Event office markets and promotes the City as an event destination.
 - The Penticton Museum & Archives present, preserve and interpret Penticton's history and heritage.



Overview

2019 Statistics:

- 225+ bookings at the Cleland Theatre
- 11,000+ Facility & Park Bookings
- 2,800+ programs offered in 2019
- 38,000 Recreation Guides distributed
- Received over \$28,000 in grant funds to support recreation programming
- Secured a \$20,900 provincial grant to support Museum operations
- Facilitated the execution of over 140 community events



Recreation & Culture



2019 Achievements

- ✓ Implemented a new recreation software, PerfectMind.
- ✓ Negotiated a 5-year agreement to host IRONMAN Canada
- ✓ Improved existing event-hosting procedures by improving internal communication processes and on-site event support
- ✓ Successfully planned and delivered 4 key community events (Canada Day Celebrations & Fireworks, BC Day Celebrations, Rock the Sun Music Series and Santa Clause Parade).
- ✓ Secured the Ministry of Child & Family Development (MCFD) Early Years RFP in partnership with the YMCA of Okanagan resulting in approximately \$100,000/year of early years services being delivered at the Penticton Community Centre from 2019-2022.



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Innovation & Cost Savings

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- The Recreation Department has confirmed 10 separate partnership agreements to provide a variety of free programs and services to the community at no cost to the department. The value of these services exceeds \$150,000.
- Staff will actively continue to seek grant opportunities and project that a minimum of \$24,000 can be secured to offset recreation program and operational costs.



2020 Initiatives

- Aquatics Service Evaluation and Delivery Method(s)
- Implement IRONMAN Canada 2020
- Create Event Strategy and Enhance Event Destination Portfolio
- Establish and Implement a Sustainable Delivery Method to Provide Civic Events
- Develop a Cleland Theatre Operational Plan
- Indigenous Collaboration and
- Improve Existing Activities/exhibits and Offer New Activities for the Hands-on Heritage Lab

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Staffing

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2019
30

2020
30



2020 Budget

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	2019 Budget	2019 Forecast	2020 Budget	Variance
Revenue	(2,162,035)	(2,164,600)	(2,266,500)	4.7%
Expense	2,539,458	2,511,525	2,595,193	3.3%
Net Cost Allocations	<u>1,870,599</u>	<u>1,864,976</u>	<u>1,867,157</u>	
Net Expense/(Revenue)	2,248,022	2,211,901	2,195,850	



Note: Variance column represents change between 2019 Forecast and 2020 Budget



2020 Budget

Recreation & Culture - Museum

	2019 Budget	2019 Forecast	2020 Budget	Variance
Revenue	(42,250)	(42,250)	(39,700)	-6.0%
Expense	246,750	246,750	260,000	5.4%
Net Cost Allocations	<u>78,100</u>	<u>78,100</u>	<u>74,700</u>	
Net Expense/(Revenue)	282,600	282,600	295,000	



Note: Variance column represents change between 2019 Forecast and 2020 Budget



Notice of Motion 450/2019 – City Revenue Options to Fund IRONMAN

Staff Recommendation

- Revenue generating options can be brought forward for Council consideration in early 2020.
 - Review Business Licence Structure
 - Enhance City's Pay for Parking Program
 - Further Fees and Charges
- No impact to proposed 2020 budget at this time
- Changes will be incorporated mid-year when these are brought forward and approved if Council were to direct staff to proceed on this motion



Notice of Motion 450/2019 – City Revenue Options to Fund IRONMAN

Council Direction Sought

Tourism Benefiting Business Licences

- THAT Council direct staff to complete analysis and proposed business license changes and report back to Council

Enhance City's Pay for Parking Program

- THAT Council direct staff to complete analysis and proposed expansion of pay for parking and report back to Council

Other Fees and Charges

- THAT Council direct staff to analyze and report back to Council on the following fees and charges



Proposed Increase

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Budget Request	Benefit	Operating Budget Request
Establish and Implement a Sustainable Delivery Method to Provide Civic Events	Increasing civic events budget to \$75,000	\$25,000
Develop Cleland Theatre Operational Plan	This initiative will start to action the theatre optimization plan that was developed several years ago, and determine how the facility should be booked and operated into the future.	\$20,000



Questions



THAT Council approve in principle the Recreation & Culture business plan initiatives and proposed budget, subject to final review.

