

The Corporation of the City of Penticton

Quarterly Report – Q2



June 30, 2010

1.0 Summary & Interpretation

Executive Summary

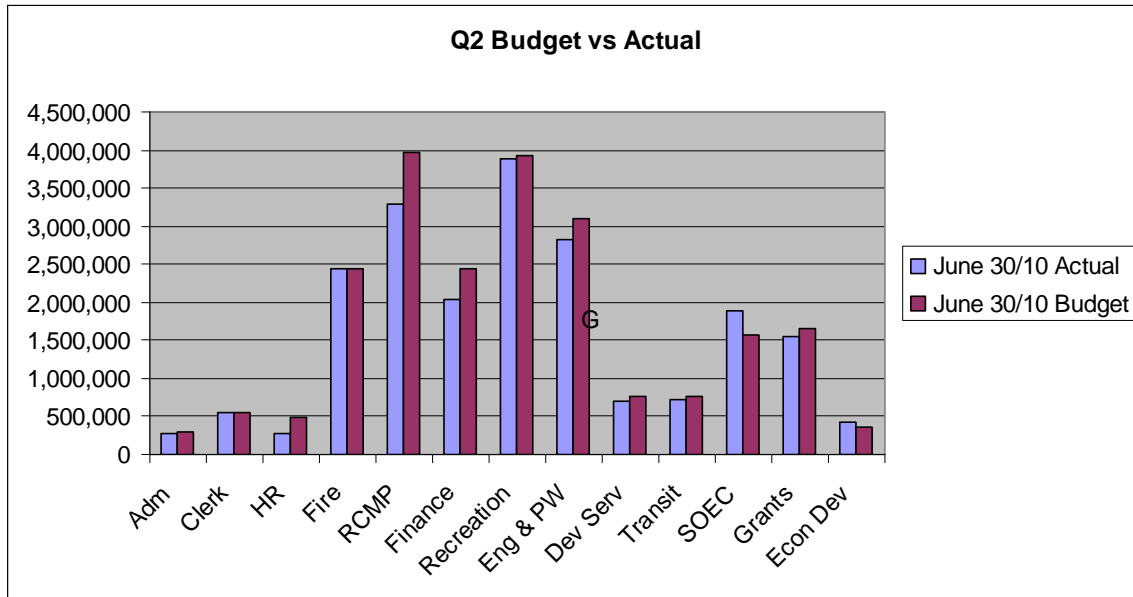
Strategic Issues

- ◆ Corporate Review
- ◆ PIB Relations and Communications
- ◆ Economic Development Partnerships
- ◆ Financial Strategies – Innovations, revenues, expenditures, infrastructure grants, regional recreation cost sharing
- ◆ Intergovernmental Relations (partnerships)

Strategic Initiatives & Milestones

- ◆ Implementation of Cores Services Review Recommendations
- ◆ Corporate re-organization

City Financial Performance



City Financial Discussion

Financial Item	Explanation
Grants	Will be over budget due to granting of building permit fees \$250k
RCMP	Staff complement forecast to be 44.74
Fire Protection	Expected to be on budget at year end
Staff Reductions	Savings will be realized mostly in 2011/12
Transit	Expected to be on budget
SOEC	Will continue to monitor
Revenues	Tracking according to budget
Utilities	Tracking according to budget

Financial Performance

TEAM	Q2 Year-To-Date		Full Year Forecast	
	YTD Budget \$M	YTD Actual \$M	Budget \$M	Forecast Costs \$M
Administration	276,334	301,293	602,586	575,000
Clerk	560,722	561,379	1,122,757	1,020,000
HR	277,174	480,120	960,240	800,000
Fire	2,445,217	2,441,014	4,882,027	4,900,000
RCMP	3,291,909	3,959,667	7,919,334	7,800,000
Finance	2,033,926	2,434,144	4,337,653	4,225,000
Recreation	3,892,599	3,919,233	8,015,896	8,000,000
Engineering & Public Works	2,833,345	3,095,031	6,258,786	6,250,000
Development Services	698,379	773,602	1,547,203	1,405,000
Transit	731,493	761,317	1,522,634	1,495,000
SOEC	1,898,394	1,568,682	7,385,261	7,385,300
Grants	1,554,978	1,646,445	1,646,445	1,896,445
Economic Development	425,221	359,184	1,018,367	1,018,000
City Total	20,919,690	22,301,109	47,219,189	46,769,745

2.0 Divisional Highlights & Milestones

Legislative Services/Clerk's Department Highlights

Valuation of City Owned Land Policy for Use of City Lands

A comprehensive policy was prepared and endorsed by Council, detailing the process for determining values for use of City owned lands. The policy provides for consistency and equity amongst users, complies with the provincial legislation and provides revenue to the City for individual, association or commercial use of City lands.

Council Agenda Reports on the Internet, Item Time Index, Viewing of Resolutions

Posting the agenda to the City's webpage with a link to the corresponding Council reports provides Councillors, the media and the public with all of the detailed information that is provided in the Council agenda packages by accessing the City's website. The estimated time that each agenda item was dealt with is also posted on the website allowing users to go directly to the item of interest rather than scrolling through the entire meeting. The ability for Council members to view a motion on the LCD screens ensures the motion is correctly worded and the Council members are clear what is being voted upon.

Milestones Review

Description	Target Delivery Date	Status %
2010 Projects from the Annual Report		
– 2010 Council Priority Setting Workshop/Strategic Planning Session	No dates set at this time	10%
– Community to Community Forums with Penticton Indian Band	No meetings booked at this time	n/a
– Continue administrative liaison with Penticton Indian Band	Ongoing	n/a
– Complete city-wide records management system training and conversion	December 2010	15%
– Consolidate Corporate Policy manual	December 2010	25%
– Create Records Management Policy	December 2010	0%
– 2009 Annual Report	June 2010	100%
– Continue to maximize use and income from City land portfolio	ongoing	n/a
– Inventory of City Leases, Licences, etc.	October 2010	60%
– Valuation of City Owned Lands Policy for Leasing and Licencing City lands	April 2010	100%
– Discussion with Penticton Yacht and Tennis Club for improvements to Okanagan Lake Marina	Associated with gaining ownership of eastern Okanagan	10%

	waterfront from province	
- Land Exchange with School District on South Main Street/Green Avenue W	December 2010	10%
- Okanagan Hockey School Lease of Lands	December 2010	10%
- Council Resolutions on screen in Council Chambers	June 2010	100%
- Council Agenda and Council Reports available on City website	June 2010	100%
New Projects		
- Extended hours for City Hall increasing public access by 1 hour per day	March 2010	100%
- Land Exchange with School District for Power Street Roundabout and Queens Park School	September 2010	90%
- Land Exchange with School District for Pen-Hi	December 2010	10%
- Sale of Lands adjacent to 310 Industrial Avenue West	April 2010	100%
- Resident Parking Only on Balfour and Leir Streets	August 2010	100%
- Gain ownership of eastern Okanagan Waterfront from Province	December 2010	0%
- Closure and Sale of Hickory Road	October 2010	75%
- Skaha Lake Concession Leases	October 2010	75%
- Bylaw Adjudication Process	December 2010	50%
- Prepare Policies for Bylaw Compliance Staff	September 2010	0%
- Animal Control Contract	December 2010	0%
- Towing Contract	December 2010	0%
- Parking Report	December 2010	0%

Human Resources Department Highlights

Community Centre Closure

Human Resources worked with the Recreation department to close the facility for one year. HR successfully placed 10 staff in other positions with the City.

Core Services Review

Human Resources worked with Senior Management to implement changes to staffing levels while working with departments to rearrange workloads.

Recruitment

Human Resources has been working with Council on the recruitment of a new Chief Administrative Officer; a decision is expected shortly.

Milestones Review

Description	Target Delivery Date	Status %
– Establish and maintain desirable working relationships among all members of the organization	Ongoing	N/A
– Attain an effective utilization of Human Resources in the achievement of organizational goals	Ongoing	N/A
– Support corporate performance through policies and programs, appropriate assessment, recognition and reward systems	Ongoing	N/A
– Support change management initiatives	Ongoing	N/A
– Improve and enhance communication throughout the corporation	Ongoing	N/A
– Complete collective bargaining with CUPE	December 2010	10%
– Complete collective bargaining with IAFF	No target date set	0%
– Undertake a review and enhancement of HR systems, processes, procedures and policies using the principles of continuous quality improvement and excellent customer service	December 2010	0%
– Long service recognition	September 2010	50%
– Implementation of new performance review system for both union and exempt staff	December 2010	75%
– Emergency Management table top exercise	September 2010	20%
– Closure of Community Centre	April 2010	100%
– Maintain a low WCB rate	Ongoing	N/A

Accounting Division Highlights

- 2010 Property Tax Notices Issued
- 2009 Year End Financial Statements completed
- Monthly Financial Reporting to Council Implemented
- Business Licensing moved to Collections
- Restructuring of General Ledger commenced

Collections Milestones Review

Description	Target Delivery Date	Status %
- Web based services for payment and accessing customer information (in conjunction with IT)	November 30, 2010	25%
- Implement training schedule within department to improve customer service	November 30, 2011	25%
- Implement Infinity.teleconnect outbound services	October 1, 2010	25%
- Offer email service to deliver notification of billing (in conjunction with IT)	January 1, 2011	10%
- Offer credit card payments at City Hall (in conjunction with IT)	January 1, 2011	0%
- Convert Business Licenses to Tempest from CityView (in conjunction with IT)	October 31, 2010	30%

Accounting Milestones Review

Description	Target Delivery Date	Status %
- Report quarterly financial results to Council	March 31, 2010	100%
- Implement new General Ledger/ Financial reporting structure	January 1, 2011	50%
- Develop strategy for depreciation of tangible capital assets	November 30, 2010	50%
- Introduce performance measurement in budget process	December 31, 2010	20%

Information Technology Milestones Review

Description	Target Delivery Date	Status %
- Implement Snow Angels web application to connect citizens and volunteers for snow clearing services	January 2010	100%
- Implement secure remote access capability to our City network for staff and consultants	February 2010	100%
- Upgrade audio/video in Council Chambers	July 2010	100%
- Create a corporate plan for the provision of web services and Payment Card Industry compliance	October 2010	30%
- Create a strategic master plan for Information Technology	October 31, 2010	15%

– Upgrade core network switch	December 2010	5%
– Update the City of Penticton website to provide a fresh and new look to the site. A Website Committee has been established to steer this task.	October 2010	25%
– Provide phone service for Interior Health Authority's Cardio Rehabilitation Clinic at the SOEC wellness space	Complete	100%
– Install security cameras at Yard and rear of City hall	Complete	100%
– Implement security alarm system for Yards cable compound	October 2010	50%

Development Services Division

With the organizational changes made in the first quarter of 2010 through the Core Services Review, the newly created Development Services Division consists of three departments: Building, Planning and Development Engineering. The department now deals solely with development within the City of Penticton.

For the first half of 2010, the Development Services Division has made some positive steps in achieving the goals set out at the beginning of the year. The following provides a summary of the achievements to date.

Objective Summary

Planning Department Goals for 2010

Rebuild the Department to enhance customer service

The delivery of excellent customer service to the citizens of Penticton and the development community is well underway. With the recent changes to the division, all staff working on development related applications are now located on the 2nd floor of City Hall. Customers now come to one location for an answer to all development related enquiries. City Hall hours of operation are now from 8:30am until 4:30pm, increasing access to Staff.

Meetings with the Development community are continuous and ongoing so that barriers to efficient development within the City are discussed and resolved. Working with the Development Services Advisory Committee, staff will be looking into reducing these barriers so that the development industry is provided with consistent, timely and accurate information from Staff and within bylaws so that applications can be processed the most efficient manner.

Completion of Peach Tree and Skaha Village Area Plan

The City's Long Range Planner is currently in the process of completing a Draft document for the City's first Urban Village Plan.

Finalization and Adoption of New Zoning Bylaw and OCP Amendments resulting from bylaw changes.

The new Zoning Bylaw has completed a detailed public consultation phase, with public open houses, meetings with relevant groups and a development community forum held to discuss issues. Council have endorsed the public consultation phase of the proposed bylaw and the

consultant and Staff are in the process of finalizing the document for introduction and adoption by Council. Implementation of the New zoning Bylaw is slated for January 1st, 2011.

The New Zoning Bylaw will improve the efficiency within the department and allow Staff to provide consistent advice to the development community.

Spiller Road and Reservoir Road Neighbourhood Plan

Urban Systems has submitted a preliminary Draft Neighbourhood Plan for this area. We are currently in the process of reviewing the draft plan and will be providing comments to the consultant over the coming weeks. Subject to resolution of all issues identified and consultation with landowners and the public, the Plan is identified for completion by the end of 2010.

Upper Wiltse Neighbourhood Plan

CTQ Consulting have commenced development of the Neighbourhood Plan for this area on behalf of Wiltse Holdings Ltd. A Draft plan is expected to be reviewed by the City by the end of 2010.

North Gateway Area Plan & Downtown Area Plan

These projects are currently on hold, pending funding from Development Applications in the specific areas.

Building Department Goals for 2010

Building Bylaw

A Draft of the Building bylaw has been completed by staff. The proposed bylaw will be reviewed with the Canadian Home Builders Association prior to bringing the document to Council to request commencement of the public consultation phase in the third quarter of 2010.

Review Permit Fees and formulate fee structure

A review of the fee structure within the Building Division has been completed and is required to be reviewed by Council prior to approval.

Building Permit Applications

It has been an outstanding first half of 2010 for the Building Division. Increase in building activity has contributed toward increased applications submitted compared to the same time in 2009. Okanagan College and the City of Penticton Community Centre are two of the larger building projects currently underway within the City. Residential housing starts have increased and overall construction value within the City of Penticton for 2010 has already exceeded \$64,000,000.

Engineering Department Goals for 2010

Complete the update of the Subdivision and Development Bylaw

The Subdivision and Development Bylaw review is an ongoing process. Improvement in the clarity and interpretation of the document is continually reviewed. With the department reorganisation and staff changes in the Development Engineering department, a complete review of this bylaw will continue towards the end of 2010 and into 2011.

Provide engineering review, approval and agreements for development proposals

Engineering review of all development related projects is a significant aspect in the development approval process. With the new division structure and all staff within the division now on the 2nd Floor of City Hall, coordination and efficiencies amongst all departments has improved.

Division Staffing

For the first time in over 5 years, the Development Services Department is fully staffed. Application processing times have improved and delivery of excellent customer service is being achieved. With a very dedicated, knowledgeable and helpful complement of staff within the Division, the 2nd Floor of City Hall is a great place to work and for the citizens of Penticton and Development Community, a great place to do business.

Development Services Division Milestones Review

Description	Target Delivery Date	Status %
<u>Planning Department Goals</u>		
– Rebuild the Department to enhance customer service	Ongoing	
– Completion of Peach Tree and Skaha Village Area Plan	Q4, 2010	60%
– Finalization and Adoption of New Zoning Bylaw and OCP Amendments resulting from bylaw changes.	Q4, 2010	85%
– Spiller Road and Reservoir Road Neighbourhood Plan	Q1, 2011	50%
– Upper Wiltse Neighbourhood Plan	Q3, 2011	10%
– North Gateway Area Plan & Downtown Area Plan	Commence in 2010	0%
<u>Building Department Goals</u>		
– Building Bylaw	Q4, 2010	50%
– Review Permit Fees and formulate fee structure	Q4, 2010	80%
<u>Development Engineering Goals</u>		
– Complete the update of the Subdivision and Development Bylaw	Ongoing	
– Provide engineering review, approval and agreements for development proposals	Ongoing	

Operations Division – Electrical Department

Description	Target Delivery Date	Status %
2010 Projects from the Annual Report		
<p>To reach resolution with respect to how to address the Carmi Substation construction project.</p> <p>STATUS: Discussions held with Fortis and presentation made to Council. A decision report needs to be taken to Council to receive direction to move forward. The project will now also address Carmi and Westminster Substations.</p>	2010/09 Decision from Council.	75%
<p>Continued system voltage conversion works for the remaining circuits in the system.</p> <p>STATUS: Transformers ordered, received and installation has commenced. Will need to order additional transformers.</p>	2010/12	50%
<p>Revise and implement updated Electric Utility By-Laws.</p> <p>STATUS: Draft changes received. Staff review required. This will be a carry over project to 2011.</p>	2011/06	25%
<p>Expedite the Automated Meter Reading program for planned 65% completion by the end of 2010, with the ultimate goal of 98% completion at the end of 2012.</p> <p>STATUS: Council direction received to accelerate the program to complete it in 3 years. 2010 meters ordered and meter conversions underway.</p>	2012/12	20%
<p>Continue staff training and development in various areas of utility operations.</p> <p>STATUS: All recurrent training is either done or scheduled. The majority of training occurs in the fall and winter.</p>	2010/12	60%
<p>Continue Development of Electric Utility Safety Practice Regulations</p> <p>STATUS: In progress – on going</p>	2010/11	
<p>Rebuild/Upgrade the Campbell Mountain Line to address aging infrastructure and to maintain service integrity to the top of Campbell Mountain.</p> <p>STATUS: Work has commenced on the project. Due to the amount of bedrock blasting</p>	2010/10	20%

or drilling will be necessary. Project put on hold until fall to avoid the dangers associated with starting a wild fire.		
Complete the Westminster Substation capacity upgrades for circuits R-32, R-33 and R-34 STATUS: Work in progress – R-33 Complete	2010	30%
Overhaul the circuit reclosers/breakers at Westminster Substation to as required for preventive maintenance. STATUS: Work remains planned for 2010. System configuration and upgrades are required to complete this work.	2010	0%
Install an additional 100 intelligent streetlight dimming luminaries. STATUS: Project planning is underway with installation work to start in the fall.	2010/ 11	15%
Complete pole maintenance/replacement of units identified in the pole testing program. STATUS: Wooden pole check has been completed, poles identified for replacement and replacement is underway. A protocol for the steel pole check has been developed and select poles have been identified for review.	2010/12	75%
Replace the existing check meters at all City of Penticton substations with advanced meters capable of remote interrogation, Power Quality monitoring, concurrent Demand calculation, Revenue calculation, Power Factor monitoring and data trending. STATUS: Planned	2010	0%
New Projects		
Reach a resolution on the ownership of the Electric Utility. STATUS: Complete.	2010/08	100%
Commence work on an Electric Utility Master Plan. STATUS: Council has endorsed a budget amendment to undertake an Electric Utility Master Plan. Work will commence on drafting a terms of reference and hiring of a consultant. This project will carry over to 2011.	2011/07	5%

Operations Division – Engineering Department

Description	Target Delivery Date	Status %
2010 Projects from the Annual Report		
<p>Complete the consultation, final report and implementation of the city wide irrigation study.</p> <p>STATUS: The report is complete and has been presented to Council and the Agricultural Committee. The next step is to present the report to the irrigation water users. The 2010 – 2019 10 year budget included the replacement of the irrigation system. What needs to be sorted is how this will be paid for. Due to staff shortages in the Engineering Department this project has been put on hold.</p>	2011	80%
<p>Evaluate City owned land and right of ways and come up with a list of revenue generation infill projects for implementation, cost same and take to Council for endorsement.</p> <p>STATUS: Back ground research completed. Completion and production of report to council due end of year.</p>	2010	50%
<p>Review and update the Earthworks Control Bylaw.</p> <p>STATUS: Ongoing Bylaw maintenance required. No urgent issues – House keeping</p>	2011	25%
<p>Manage pre-design for expansion of City treated water supply to WBID, support public consultation and follow up with design and construction if approved.</p> <p>STATUS: The draft pre-design has been reviewed and is in the process of being finalized. Consultation with Council will be required in early September regarding a WBID water rate. Once this is complete a meeting with the WBID rate payers will be held. Following this a referendum question will be called by the WBID. Depending on the nature of the vote the project will then move to detail design and construction.</p>	2011/12	15%
<p>Provide support for negotiations with PIB for expansion of City treated water supply to reserve lands.</p> <p>STATUS: The draft water report has been received and reviewed. Once it is complete it will be forwarded to the PIB.</p>	2010/09	85%

Complete design and construction for the 2010 Watermain upgrades. STATUS: Design complete, tender let and construction underway.	2010	90%
Complete design and construction for the 2010 road and lane recapping. STATUS: Design complete, tender let and construction about to commence.	2010	10%
Initiate multi year program for the expansion of a bike network. STATUS: The project supported by the 2010 budget is the extension of the Wade Avenue dedicated bike path from Ellis Street to Power Street then north on Power to Lakeshore Drive. Pick up survey complete. Options for Wade Avenue to be examined and a report taken to Council for direction.	2010/11	25%
Initiate City wide review of signage and intersection functionality (sight lines, etc). STATUS: To be reviewed in conjunction with Transportation Master Plan Update which is required in the next year or two.	2011/12	0%
Complete pre-design reports for future year projects. STATUS: Proceeding with Predesign work as limited resources allow.	2010	5%
Develop and implement revised capital budget reporting procedure. STATUS: In process	2010	10%
Initiate implementation of in-house asset management and GIS systems. STATUS: Project deleted from 2010 work plan. Council has endorsed IT examining and reporting on what we should be doing with GIS.	N/A	N/A
New Projects		
Design and installation of a two way left turn lane on Government Street. STATUS: Complete.	2010/08	100%
Sanitary Sewer extension to 425 Lower Bench Road. STATUS: Council endorsement received on granting the extension, funding the services	2010/12	15%

and providing a late comers agreement. Construction to occur this fall.		
Review of signage and road safety conditions at Elementary Schools. STATUS: Work shop planned for this fall with all relevant interest groups including, staff, school board, RCMP and Council as required.	2010/09	0%

Operations Division – Public Works, Administration

Description	Target Delivery Date	Status %
2010 Projects from the Annual Report		
Complete the Public Works Maintenance Policy. STATUS: Proposed levels of service and standards have been developed. Validation of service levels currently in process.	2010/12	50%
Solid Waste Collection Level of Service Survey. STATUS: Project deleted from 2010 work plan as no budget provided to undertake the work.	N/A	N/A
Tender and Award the next 5 year Solid Waste Collection Contract. STATUS: Work in progress. RFP currently being developed in partnership with RDOS and other Municipalities. Service levels to be reviewed with council.	2010/2011	20%
New Projects		
Establish rate and availability for Sanitary Sewer Effluent. Change the related bylaws to reflect the same. STATUS: Presented information to council. Received direction on rates to be negotiated with potential users. Actual cost rates have been determined.	2010	25%

Operations Division – Public Works, Fleet Maintenance

Description	Target Delivery Date	Status %
2010 Projects from the Annual Report		
Implement new Idle Free Policy and report results at year end. STATUS: Complete.	2010/06	100%
Down Size Fleet in accordance with 2009 Council Endorsed Fleet Review and Down Sizing Strategy. STATUS: 2010 fleet purchases complete and compliant with the Council endorsed downsizing strategy and vehicle delivery has started. Council has asked that the Vehicle Replacement Policy be examined. To be done as part of the 2011 budget process.	2010/06	100%
New Projects		

Operations Division – Public Works, Wastewater Treatment Plant

Description	Target Delivery Date	Status %
2010 Projects from the Annual Report		
Continue with the construction of the AWWTP upgrade on time and on budget. Construction scheduled to finish March 2011. STATUS: Construction well underway. Project on budget and about 3 weeks behind schedule.	2011/03	25%
Amend Operating Certificate with the Ministry of Environment. STATUS: Submitted to Ministry, Public consultation complete waiting for the Ministry to issue our certificate.	2010/08	95%
Design and construct a Bio Gas energy recovery system with AECOM STATUS: Project endorsed by Council, AECOM budget has been amended and design underway.	2011/03	15%
Promote effluent energy recovery for new	On going	85%

developments		
STATUS: A business plan for a district heat program has been completed and shows that it is not economically feasible to construct a district heating system. Work with Okanagan College is underway on the use of treated effluent for heat recovery.		
New Projects		
Work with the RDOS to include Oliver and area A and area C to those that bring septic waste to the Septic Waste Receiving Facility	2011/10	20%
STATUS: RDOS has endorsed the construction of a transfer station. The City RDOS agreement needs to be revised to include the new area. This will be done by a joint report to Council. The RDOS has to go through the Alternative Approval process for areas A and C. Construction of the Oliver transfer station scheduled for the spring of 2011.		

Operations Division – Public Works, Water Treatment Plant

Description	Target Delivery Date	Status %
2010 Projects from the Annual Report		
Expand collaborative approach on water conservation program delivery methods. STATUS: The City, Fortis and Terasen gas are undertaking a joint conservation program in 2010 which includes the whole south Okanagan and the Okanagan Water Board. The program is 100% grant funded.	2010/12	70%
Perform site surveys to ensure backflow preventer installations adhere to code with a focus on moderate to high risk applications. STATUS: Program is ongoing with a target of 100 to 150 surveys per year.	2010/12	45%
Engage community in developing water conservation initiatives focusing on relevancy and early adoption with public programs and education.	2010/12	70%

STATUS: This is being addressed as part of the expanded collaborated approach to water conservation, see above.		
Optimize water treatment processes upgrades installed in 2009 with a focus on cost effective treatment and delivery of water. STATUS: On going	2010/11	5%
New Projects		

Operations Division – Public Works, Works Area

Description	Target Delivery Date	Status %
2010 Projects from the Annual Report		
Continued upgrading of 800 domestic water meters as per RF program. STATUS: January and February work is complete with approximately 450 meters complete. Work will continue this fall / winter	2010/12	60%
Continued installation of approx 15 domestic meter pits in rural areas. STATUS: Work underway.	2010/12	50%
Complete transit upgrades from provincial grant of \$327,000. STATUS: Done	2009/10	100%
Continue hydrant spacing program to meet fire underwriter requirements of approx. 16 new hydrant installations. Pending budget approval. STATUS: Hydrants being installed as part of the Engineering Department Capital Works Contract.	2010/11	10%
Upgrades to Three mile and Brantford irrigation mains in existing easements. STATUS: Both projects complete.	2010/06	100%
Complete fire flow enhancement project in the Industrial area. STATUS: Design completed. Four water main tie ins to be done. One completed.	2010/10	35%
New Projects		

City Yards preparation for subdivision, relocation of 3 structures and misc related items. STATUS: Contaminated soils removed, inventory relocation complete, 3 structures relocated some remaining electrical work required. Additional inventory relocation required.	2010	90%
Spruce Place public safety drainage and retaining wall removal due to building permit infraction STATUS: Done	2010	100%
Convention Center entrance paving stone repair. STATUS: High traffic areas complete some minor repairs remain.	2010	70%

Parks, Recreation & Culture Milestones Review

Description	Target Delivery Date	Status
Parks Department: Annual Report Goals and Objectives:		
- Complete Cemetery Services Strategic Master Plan	May 2011	5% Complete RFP in preliminary draft form
- Complete installation of SOEC Landscaping	Completed April 2010	100% Complete On time & on budget.
- Complete Xeriscape brochure for public education	Sept 10/10	80% Complete Brochure & interpretive signage at Marina Way Park
- Update Parks section of the Masterplan	September 2010	90% complete. Revised report presented to PRC in June, 2010. Final report to be presented to Council.
- Purchase & install bike racks in various parks to encourage bikes transportation to City parks & beaches (Transportation Grant)	June 2010	100% Complete
- Work with local Astronomical Society to install Sunset Markers at Munson Mountain	June 2010	95% Complete Waiting on astronomical society to select & place stones
- Work with Skaha Rotary Group on Trail Enhancement Project to develop and improve trails in the city	Ongoing	15% Complete Letter of Understanding for the committee adopted. Staff is acting as a resource and liaison with the Skaha Rotary group.
- Park irrigation conversion from potable to effluent source at Skaha and Lions Parks	April 2011	90% Complete Effluent line not commissioned yet. Still need to make final connections
- Revise & promote the Parks Gifting Program	Jan 2011	10% Completed

- Monitor potential Pine Beetle infestations	Ongoing	Staff continue to monitor pine beetle activity in City and respond accordingly.
- Continue to search for innovation/efficiency in park operations	Ongoing	Park budget was reduced by \$25k as part of the 2010 budget process.
Parks Department: Council Directives:		
- Banning of 2-4-D Pesticide	Completed Feb 15/10	100% Complete Report to Advisory Committee and Council. Maintain status quo until results of the Provincial investigation of a province wide ban is completed.
- Marmots Invasion	Completed June, 2010	100% Complete Marmots living on private property. Local residents advised of options for control.
- Canada Goose Hunting/Cull Permit	Completed June 7/10	100% Complete Cull permit denied by Ministry. Hunting to be permitted within City limits by permit only.
- Costs for walkway on marina breakwater	October 2010	90% Complete Report to Council. Referred to the Okanagan Waterfront Enhancement Advisory Committee. Cost for interim phased project to be provided.
- Rock Groin project east side OK Lake	In Progress	10% Complete Referred to the Okanagan Waterfront Enhancement Advisory Committee.
- Access to Esplanade	In progress	10% Complete Referred to the Okanagan Waterfront Enhancement Advisory Committee.
- Initiative to offset \$51,000 for Trees for Tomorrow Program	In Progress	Promoted through Parks Donation Program
- Form 'Off-Leash Dog Park' Committee to identify/recommend official dog off-leash sites	Completed Apr 19/10	100% Complete Report to Park & Rec Advisory Committee & Council. Council approved two locations as off leash dog parks. Directed staff to begin public process to solicit input from residents in vicinity of the two sites.
- Work with Penticton Community Garden Society re: potential expansion of gardens at Vancouver Avenue Park	October 2010	60% Complete Report to Park & Rec Advisory Committee & Council. Lease negotiations underway.
- Urban Agriculture – request for lands at Munson Mt.	December 2010.	0% Complete Awaiting business plan from proponents.
- Negotiate Beach sub licenses	Complete July 2010.	100% Complete Review of procedures needed for 2011 contracts.
- Marine facility study	October 2010.	Consultant hired. To be presented to Waterfront Enhancement Committee
- Penticton Canadian Italian Society Gazebo in	Dec 2010	5% Complete

Rotary Park		Staff working with the society to select and erect the gazebo
- Relocate and reinstall the Romp sculpture	October 2010.	40% Completed Report to Heritage/Arts Cmtee completed. Council denied funds in 2010 budget. Funding options under review.
Recreation Department: Annual Report Goals and Objectives:		
- Develop and implement transition plans for Community Centre & Pool closure.	Ongoing	75% Transition underway. Interim services and programs provided as approved
- Facilitate development of 2011 BC Disability Games committee & support committee in planning the Games	Completed May 2010	100%. Games cancelled due to low level support from provincial sport organizations
- Work with the Chamber of Commerce to develop sport tourism strategy	April 2010	100% Strategy Completed. Chamber to present to Council.
- During Community Centre Closure: <ul style="list-style-type: none"> o Provide core selection of recreation programs for youth (pre-school – teens) o Provide facility & parks booking services and event liaison activities o Assist Cleland Theatre user groups with relocation to other venues 	March to December	<ul style="list-style-type: none"> - identified recreation programs continue throughout the closure - booking functions continue - all theatre users accommodated through 2010 schedule; subsidy program implemented
- Liaise/support development of 'Festevents Society' (Society established to help coordinate needs of event organizers hosting events in Penticton)	Completed	90% Society formed in spring 2010. Staff provide support throughout the year.
- Support & host 2010 BCRPA Symposium	May 2010	100% Complete
- Provide support for 2010 Provincial Swim Championships (Feb.)	Feb 2010	100% Completed
- Develop plans for re-opening Community Centre and pool	December 2010	10 %
- Wrap up 4 year plan for GetActive! Penticton & establish long term sustainability plan	On Hold.	80 %. Provincial funding/program halted. Community Centre closed. Limited staff resources. Program is awaiting BCRPA direction.
Recreation Department: Council Directives:		
- 2015 Canada Winter Games Bid	Completed	100% host community chosen. Offer to partner with Kelowna denied.
- Arts Festival & Public Art UBCM Grant App.	Sept 2010	80% complete (3 projects)
- Mandatory Use of Helmets in Skate Parks	May 2010	60%. Bylaw adopted. Phased implementation. Summary report to be submitted to council in Oct 2010
- Implement 2 Tier Sub-Regional Recreation	December 2010	60%. Implementation plans and meeting with RDOS in progress

- Sport and Outdoor Recreation Grant	Sept 2010	90% Penticton Outdoor Adventure Tourism Strategy completed. Report to be presented to PRC. Marketing initiative underway
- Tourism Marketing and Signage Grant	Nov 2010	30% EOI closes Aug 24; Project to be completed by end of Nov 2010
- Provide support for International Wakeboard Championship	April 2010	100%. Support provided/event postponed
- Lease portion of SOEC to Interior Health	Jan 2010	100% Completed
- Okanagan Hockey School Licence to Use	June 2010	100% Completed
Facilities Department: Annual Report Goals and Objectives:		
- Continue facility condition assessments to assist with facility inventory to provide basis necessary for developing 10 year capital plan for civic & recreational facilities	On Hold	0% Complete On hold due to Facilities Supervisor position not being filled and other higher priorities
- Continue energy audits of civic facilities to reduce energy consumption, lower operating costs and help city meet its Climate Action charter commitment	On Hold	0% Complete On hold due to Facilities Supervisor position not being filled and other priorities
- Implement computer maintenance management software system to establish preventative maintenance program	On Hold	25% Complete RFP went out and short listed companies were interviewed. On hold due to Facilities Supervisor position not being filled and other priorities.
- Assist South Okanagan Tennis Association with review of options for redevelopment of community tennis facility	Ongoing	50 % Complete Some discussions with SOYSA and SOTA.
- Continue to move Facility Department forward in role of managing city assets through long range strategic planning	Ongoing	Challenging to complete when the Facilities Supervisor position is still vacant.
Facilities Department: Council Directives:		
- Demolish Nanaimo Hall Buildings	Oct 2010	30% Complete 2010 budget allocation for phased demolition. MoE requires Stage 1 environmental assessment to be completed. Demolition tender to be issued mid-August.
- New Contractor for Public Washrooms	May 1, 2010	100% Complete Contract to maintain the public park washrooms awarded to new contractor. Contract expires Dec 31, 2011 with three one year options.
- SOYSA – Phase II approvals and assistance with grant	July 2010	100% Complete

- Explore participating with OSA to move forward with Shatford Vision	Completed	100% Complete OSA given city funding and provincial grant to support development
- Community Centre Steering Committee	Ongoing	Meetings held biweekly
- Community Centre Pool Infrastructure Grant	March 2011	20% Complete Grant received. Work in progress.
Museum Department: Annual Report Goals and Objectives:		
- Presentation of three temporary exhibits in Atkinson Gallery featuring:- <ul style="list-style-type: none"> o Skies Alive! Stargazing through Ages o Foundations: History of construction in Penticton o Bravo Zulu: Celebrating Canada's Naval Centennial 	Jan – Jun July-Dec Oct - Dec	Skies Alive 100% Completed Foundations – 100% Completed Bravo Zulu – 40 %. (Presently in design and research stage) for Oct opening.
- Development of Artefact & Archives Electronic Collections Database System including digitization of archival records & implementation of new artefact storage systems	Ongoing	Initiated July and 2% completed. Ongoing til planned completion in 2012
- Completion of museum's permanent exhibit ' Penticton – The Shaping of Place ', including exhibits related to 1950's to 1990's	Dec 2010	70% completion of 50's – 60's section; 70's – 90's to be completed Dec 2010
- Install/celebrate military exhibit for former BC Dragoon Lt. Col. TC Chapman	May	100% Completed
- Install over five off-site exhibits highlighting local heritage, including <i>Winter Sports Legacy</i> installation at SOEC & Cherry Lane Mall, <i>Literacy Day</i> exhibit, <i>BC Heritage Week</i> and other celebratory events	Ongoing	80%. off-site exhibits completed. 6 th exhibit added: Centennial exhibit of Penticton Fire Dept. within Fire Hall 1 by Dec 21 st .
- Initiate South Okanagan Heritage Alliance summer project involving GPS Treasure Map and Geo-caching	June	100% Completed and delivered.
- Facilitate development of new Penticton Heritage & Culture Walking Map , with associated social media content	Sept	80% Completed. Walking Map & website completed. Tour guide training manual and tours to be delivered by Sept 10th
- Develop new Curator Kid programs with focus on historical narratives & local earth sciences	Spring	Spring program 100% completed. Fall program under review due to budget limitations
- Continue upgrades to the Archive Storage & Research rooms and meet <i>Archive Association of BC</i> accreditation criteria to access funding opportunities	Ongoing Aug 2010	80% completion of archives upgrades. AABC application submitted; final acceptance expected Sept. Funding applications to be submitted by Nov.
- Initiate new adult programs & partner with local arts & cultural organizations	Ongoing	50% complete. Economuseum concept initiated in June, with partner programming in Shatford Centre expected Jan 2011
- Renovate and re-format collections storage	Ongoing	Initiated July and 10% completed –

area to achieve conservation efficiencies		completion expected Dec 2011
- Continue delivery of Brown Bag Lecture series, Remembrance Week film series and Valentines Tea, Volunteer's Party and other celebratory events	Ongoing	Spring Brown Bag lectures 100% completed; Fall program to start in Sept. Remembrance Week in planning phase. Valentines tea & volunteer party 100% completed.
- Explore potential of partnership interpretative programs at Leir House & SS Sicamous	Ongoing	Museum partnering with Sicamous on Navy Centennial exhibit. No projects with Leir House to date.
Museum Department: New Projects:		
- Explore relocating Museum & Archives to Shatford building	May 2010	100% completed. OSA received grant from the city to proceed with Arts centre without relocation of civic facilities.

Fire Department - Highlights

Departmental Training

New programs are being delivered to the staff. Some of these include live fire, high rise and Fire Service Instructor Level 2. The live fire prop has proven very beneficial and this will eliminate the costs to send members to live fire facilities in Vernon or Maple Ridge. We are also looking at expanding the training grounds to include other various props and a possible training classroom.

New Fire Engine

A Truck Committee has been formed and considerable work has been completed to develop an RFP to replace Engine 5 in 2011. The committee has gathered information on recent deliveries of fire trucks and is planning some short trips to visit these departments.

Dispatch Study

The Regional District has hired a contractor to look into the fire dispatch centre at Station 1. The study will provide some recommendations to improve the service and ensure we are meeting the NFPA standards or how we can achieve this standard.

Fire Department Milestones Review

Description	Target Delivery Date	Status %
- Continue to evaluate all department operations for efficiency and effectiveness	Ongoing	n/a
- Delivery of fire safety programs for evacuating residents of high rise buildings with emphasis on older adults and people with disabilities or special needs.	December 31, 2010	40% (of Assisted Living complexes)
- Continue to update the department's Operational Guidelines	December 31, 2010	10%
- Complete a Master Plan that will recommend strategies for the development	Staffing	100%

of the Department as well as the locations, and the timing of firehalls and apparatus deployment that will meet contemporary standards of service, and provide direction to the Department for the short, medium and long term.	Other–December 2010	In progress
- Utilize the new live-fire training prop at Station 2	May 2010	100%
- Continue to deliver and update the high rise training package for Career and Auxiliary Firefighters	Ongoing	n/a
- Evaluate our current radio system with a goal of improving radio communication within the Penticton Fire Department protection area	December 31, 2010	50%
- Deliver a Fire Service Instructor Level 2 course for the officers and prevention staff to improve the department training programs	April 2010	100%
- Update the Fire and Life Safety Bylaw	November 30, 2010	30%
- Evaluate the fire inspection program to determine the frequency requirements for inspections of all building occupancies	December 31, 2010	30%
- Continue to implement the Community Wildfire Protection Plan and seek funding for fuel modification projects on city owned land and parks	Ongoing	n/a
- Establish the specifications needed for the replacement of a fire engine in 2011, and prepare a Request for Proposal	October 31, 2010	75%

3.0 Major Capital Projects & Costs

Major Capital Project summary exceeding \$100,000

Capital Project / Owner	Size \$M	Performance Summary	Status %
Electrical Department			
Pole Replacements	\$181,115	Wooden pole check has been completed, poles identified for replacement and replacement is underway. This program will have to be continued at a higher level for the next year or two. After that it will be an annual program at a smaller level. A protocol for the steel pole check has been developed and select poles have been identified for review. These have been checked and found to be ok,	75%
Campbell Mtn Line	\$125,000	Work has commenced on the project. Due to the	20%

Rebuild		amount of bedrock blasting or drilling will be necessary. Project put on hold until fall to avoid the dangers associated with starting a wild fire.	
Vancouver Ave & Abbott Underground Conversion	\$106,742	Project deleted from the 2010 work plan as the underground work will be accomplished in conjunction with future development.	N/A
Voltage conversion transformer change outs	\$623,500	Transformers ordered, received and installation has commenced. Will need to order more transformers.	50%
AMR meter conversion program	\$275,887	Council direction received to accelerate the program to complete it in 3 years. 2010 meters ordered and meter conversions underway.	20%
NEW Electric Utility Master Plan	\$130,000	Council approved a budget amendment and reallocation to create a project to complete an Electric Utility Master Plan. Drafting of the terms of reference to commence shortly.	0%
Engineering Department			
Pineview and Cedar subdivision	\$133,535	Discussions with the adjacent land owner underway regarding funding. The City may have to undertake the entire project and use a late comers agreement to recoupe our costs in the future.	20%
Lane Recapping	\$110,000	Part of the Capital Works Contract. Design complete, tender awarded and construction underway.	25%
Road Rehabilitation Contract	\$750,000	Part of the Capital Works Contract. Design complete, tender awarded and construction underway.	0%
Smythe Drive Construction	\$567,000	Construction Complete	100%
Warren and Atkinson Traffic Signals	\$130,000	Design complete, materials ordered and construction scheduled.	35%
Queens Park School Pedestrian Activated Crossing	\$60,000	Design complete, construction underway.	80%
South Penticton Sanitary Sewer Interceptor	\$550,000	Carried forward to be completed as part of the capital works program 2010.	95%
Lee Avenue Lift Station	\$1,280,475	Minor deficiencies remain to be completed. It is anticipated that the majority of this carry forwarded budget will remain unused and will be returned to the sewer utility.	100%
Westminster Avenue Sanitary Sewer	\$150,000	Awarded and yet to commence	10%
Water main Upgrade Contract	\$1,647,796	Contract awarded and construction well underway.	90%
Valleyview Road Water main Design	\$180,121	Predesign is complete – Staff report to Council pending	7%

Public Works			
Miscellaneous Sidewalk Upgrades	\$225,000	Included in the Road Rehabilitation Contract - Awarded – Work about to commence	0%
SOEC Sanitary Sewer Main Infiltration Testing	\$100,000	Tender awarded and work underway.	50%
Advanced Waste Water Treatment Plant Upgrade and Expansion	\$20,130,880	Construction well underway. Project on budget and about 3 weeks behind schedule.	25%
Dam Storage Capacity Study	\$100,000	This was a carry over project from 2009 that was not supported by Council. This project has been removed from the 2010 work plan.	N.A
Water Treatment Plant Expansion	\$140,732	This project is 97% complete – Approximately & \$19,000 remains in the budget	97%
Detail Design for the WBID water supply project	\$500,000	Pre-Design in Draft form. To be finalized followed by a public meeting with WBID ratepayers in mid September. The WBID ratepayers will then vote on the City option and if they support it Detail Design will continue. If they do not support it the project will end.	15%

Capital Project / Owner	Size \$M	Performance Summary	Status %
Parks Department			
Trail Head construction along Ellis Creek (Transportation Grant)	\$136k	<ul style="list-style-type: none"> - Is project on time? Yes. Linked with Provincial funding that has to be spent by March 31, 2012 - Is project on budget? Yes. Funding will allow for Ph. 1 only - Is project delivering full scope? Yes, as per Ph. 1 - Is project presenting new risks? No 	20% Complete
Integrated Waterfront	\$250k	<ul style="list-style-type: none"> - Is project on time? Yes - Is project on budget? Yes - Is project delivering full scope? Yes - Is project presenting new risks? No 	50% Complete This is a long term multi-year project.
Okanagan Waterfront Park Enhancements	\$300k	<ul style="list-style-type: none"> - Is project on time? Yes - Is project on budget? Yes - Is project delivering full scope? As per Ph. 1 - Is project presenting new risks? No 	10% Complete
Various Small Capital Projects	6 Projects Totalling \$95k	<ul style="list-style-type: none"> - Is project on time? Yes - Is project on budget? Yes - Is project delivering full scope? Yes - Is project presenting new risks? No 	Various stages of completion. Anticipate all projects to be completed by year end.

Facilities Department:			
Community Centre Upgrade Project	\$23.3M	<ul style="list-style-type: none"> - Is project on time. No. 4 weeks behind - Is project on budget? yes - Is project delivering full scope? Yes, all essential elements. - Is project presenting new risks? No. 	20 % of project budget spent; 50% of budget allocated.
Various Small Capital Projects	11 Projects Totalling \$210k	<ul style="list-style-type: none"> - Is project on time? No - Is project on budget? Yes - Is project delivering full scope? Yes - Is project presenting new risks? No 	Various stages of completion. Not all projects will be completed by end of 2010 due to staff shortages.



Penticton RCMP Detachment

Status Report

2nd Quarter, 2010

Commander: **Insp. Brad HAUGLI**
(250) 492-4300

Human Resources

Employees

- 34 Police Officers (Municipally funded)
- 5 Police Officers (Provincially funded)
- 2 Police Officers (Federal and Provincial funding split - PIB First Nations Policing)
- 6 Reserve Police Officers (deployed regionally)
- 23 Municipal Employees – includes Regional Crime Analyst, Crime Stoppers Coordinator, Community Policing Coordinator, LAN Administrator and Victim Services.
- 2 Provincial Employees (Federal Public Servants)

Volunteers

- 8 Auxiliary Police
- 5 Auxiliary Police (training)
- 22 Citizens on Patrol and Speedwatch
- 2 Community Policing Office
- 16 Restorative Justice Facilitators
- 8 Victim Services

Regional Police Dog Services

- 1 Police Officer (Penticton - Municipally funded)
- 1 Police Officer (Provincially funded)

Regional Forensic Identification Services

- 1 Police Officer (Penticton - Municipally funded)
- 1 Police Officer (Provincially funded)

Regional Investigative Services (Plainclothes)

- 9 Police Officers (Penticton - Municipally funded)
- 1 Police Officer (Provincially funded) – based at Penticton Detachment
- 3 Police Officers (Provincially funded) – based at Oliver Detachment

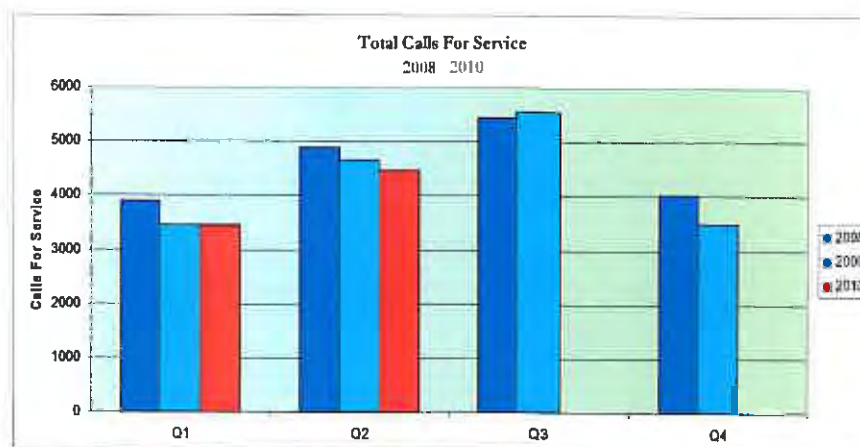
Operational Report

Incident Statistics

During the second quarter of 2010 Penticton RCMP responded to **4467** calls for service¹, compared with **4660** calls in the second quarter of 2009. This corresponds to a decrease of 4%.

Crime Trends^{II}

Penticton RCMP responded to approximately 7% fewer overall criminal code offenses within city limits between April 1 and June 30, 2010 than during the same period in 2009. This downward trend was driven in part by a relatively low number of calls in June, with nearly 20% fewer total criminal code police files received than in June 2009.



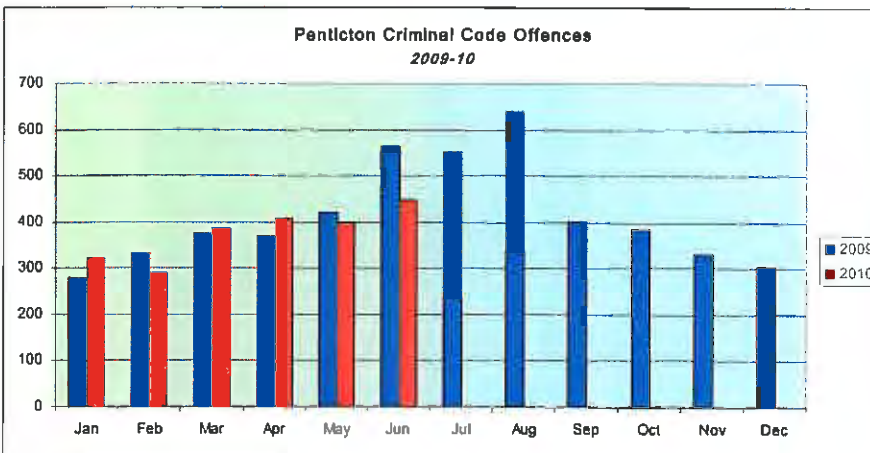
Robbery complaints declined from **11** in the first quarter of 2010 to **4** in the second quarter, bringing overall numbers on par with 2009. One of these four incidents involved a male suspect who brandished a knife, robbing a group of males of a pocketful of change. He was located and arrested soon afterwards. The remaining three files involved robberies without a weapon, with culprits typically targeting purses or alcohol. Two of these files were cleared through charges. The third is currently unsolved.

Penticton	Selected Criminal Code Offenses				09 - 10 YTD Change
	Quarter 2, 2009	2009 YTD	Quarter 2, 2010	2010 YTD	
	Total		Total		
ASSAULTS	132	233	108	214	▼
ROBBERIES	13	15	4	15	↔
With Weapon	1	1	1	7	▲
With Firearm	3	3	0	3	↔
Other	9	11	3	5	▼
HOMICIDES	1	1	0	0	▼
THEFT FROM VEHICLES	145	241	134	229	▼
VEHICLE THEFT	30	104	46	77	▼
BREAK AND ENTERS	50	86	66	117	▲
Business	19	36	24	42	▲
Residential	22	37	38	65	▲
Other	9	13	4	10	▼
CAUSE DISTURBANCE	209	335	213	356	▲
MISCHIEF	199	306	186	353	▲

RCMP have responded to **15%** more overall reports of mischief and property damage so far in 2010 compared with the same period last year. However, the number of mischief complaints was at its lowest point in the second quarter of 2010 than it had been in the second quarters in the two years previous, possibly suggesting the beginnings of a downward trend in property damage. The majority of Penticton's mischief complaints continue to involve damage to parked

vehicles, business windows and other private property, while the remaining incidents involved graffiti, trespassing and other mischief subtypes. Reports of mischief and property damage continue to be

concentrated in neighborhoods situated in the north of the city of Penticton, especially in the downtown core and surrounding areas. Damage to vehicles (including broken windshields and windows, keying, slashed tires, etc) continues to be the most commonly reported mischief subtype.



Break and enter complaints have been consistently elevated in 2010, with an average of 25 files per month during their peak in March, April and May. The residential break and enter subtype has seen the greatest increase, with 76% more reports so far in 2010 than in the previous year.

Overall reports of vehicle crime continue to be lower than last year's numbers; however, numbers have increased since the first quarter of 2010. **Four** prolific property offenders were known to be operating within the city of Penticton during the second quarter of 2010. All four individuals were located and arrested in relation to separate incidents involving stolen vehicles and all are currently in custody.

On May 28, 2010, a 39 year old male died while in police custody on Martin St. RCMP policy now directs that in-custody deaths be investigated by an external police agency. In this case, New Westminster Police Department took on the investigation, which is currently ongoing.

Initiatives and Priority Areas

June 30th, 2010 the OIC of the Penticton RCMP and Penticton Mayor Dan Ashton signed an Acknowledgement of Consultation (see Appendix A, page 11) which defined the following list of priorities:

1. Police / Community Relations – Communications
2. Traffic – Safe Roads
3. Substance Abuse – Drugs and Alcohol

The initiatives relating to the above noted three priorities are explained below.

Drug Enforcementⁱⁱⁱ

In the second quarter of 2010 Penticton RCMP investigated 53 founded drug offenses.

15 of these offenses involved illicit drug trafficking. Trafficking involved cocaine (9), cannabis (5), psilocybin AKA magic mushrooms (1), methamphetamine (1) and prescription medication (1). **3** of these files involved the trafficking of two or more different drug types by the same

individual or group of individuals. Of the 15 trafficking files in the second quarter of 2010, 12 have resulted in charges (80% charge rate).

3 of these files involved illicit drug production. 2 investigations revealed indoor marihuana grow operations, with seizures totaling approximately 340 marihuana plants, several pounds of dried plant material, grow equipment and paraphernalia. The third investigation is currently ongoing.

Traffic Safety

Impaired Driving^{iv}

Between April and June 2010 Penticton RCMP charged 34 drivers with impaired driving and related offenses. A further 59 drivers were given 24-hour prohibitions.

Speed Watch

Penticton Speed Watch's 5 volunteers conducted 12 sessions totaling 75 volunteer hours. 3,851 vehicles were checked in the second quarter of 2010.

Community Engagement

Penticton's Downtown Community Coordinator, Randy BROWN, recently resigned from his position. Penticton RCMP is currently seeking to fill this position in the coming weeks.

Citizens On Patrol

Penticton's Citizens on Patrol (COP) continue to be instrumental in tackling crime and disorder in the community. In the second quarter of 2010 COP volunteers maintained routine daytime and Friday and Saturday evening patrols (totaling 345 volunteer hours), providing timely intelligence resulting in police attendance to MVIs, disturbances at the local beach, intoxicated youth, property damage and other types of nuisance complaints. Priority patrol areas include school grounds, Penticton's industrial area and concentrated crime and disorder hot spots throughout the city. Citizens on Patrol's daytime volunteers tackled the city's most prominent auto crime hot spots, issuing 677 Lock Out Auto Crime notices between April and June 2010.

Auxiliary Policing

5 new auxiliary police officers are nearing completion of their training. The current group of 8 auxiliary police officers have committed to providing 2 auxiliaries every Friday night to assist with regular patrols.

Auxiliaries are assisting with the Downtown Community Policing Office's **graffiti abatement** efforts and will work on improving Penticton's **Crime Free Multi-Housing** program. Auxiliaries will also assist Transport Canada with the **Marine Inspection Program** at boat launches across Skaha and Okanagan Lakes during the summer months in an effort to ensure boating safety through regular inspections.

Downtown Community Policing

The Downtown Community Policing Office coordinates all RCMP volunteer operations, including Citizens on Patrol, the Auxiliary Constable program and Penticton Speed Watch, all of which aid in enhancing police to community contact. The downtown office continues to

work closely with the Downtown Penticton Association and other resources in order to address emerging crime and disorder issues which occur in the downtown core.

Penticton RCMP's Community Safety Team commenced its summer bicycle patrols on July 1st. Four constables, working in teams of two, are tasked with patrolling the downtown core and other known hot spots during the summer months, targeting nuisance complaints, liquor infractions and other high volume file types which are common within the city during the summer tourist season. A Community Safety Team corporal's position has also been recently filled and is slated to commence once the successful applicant completes the transfer process from another jurisdiction.

Liquor Act and Bar Watch

RCMP continues to provide direct support to the Downtown Penticton Association in their efforts to establish a Bar Watch program geared towards city restaurants and nightclubs. The Penticton RCMP's Community Safety Team continue to focus on liquor primary establishments and their compliance with the Liquor Control and Licensing Act, in direct partnership with the South Okanagan Liquor Inspectors.

Restorative Justice

Penticton Community Policing continues to offer the Restorative Justice Program, which assisted in mediating **15** files in Penticton during the second quarter of 2010. Other restorative justice projects include:

- Training for additional **22** new Restorative Justice Program Volunteer Facilitators is ongoing. One new facilitator has chaired her first circle and a number of facilitators have taken the co-facilitator's chair during the second quarter.
- **Wrap-around team for youth at risk**, with participants including the Penticton School District, Child and Youth Mental Health, MCFD, IHA Addiction Services, Youth Probation, Youth Forensics and the Aboriginal Justice Strategy.
- **Wrap-around team for adults with mental illness** who are involved in the criminal justice system, with participants including Adult Mental Health, Forensics, the Aboriginal Justice Strategy and the Ministry of Social Development and Housing.

Committees

Penticton RCMP's OIC continues to participate in monthly **Protective Services Committee** meetings and is an integral part of the **Community Advisory Committee**.

Victim Services Program

During the second quarter of 2010 Penticton and Summerland Victim Services provided support for **54** new clients as well as ongoing support for clients in **166** active files. Victim Services aids clients through emotional support, regular updates on police investigations and court appearances and ensuring that clients are aware of their rights under the Victims of Crime Act and that they receive any benefits and referrals to which they are entitled.

Despite a reduction in after-hours availability, facilitators responded to police requests to attend **5** after-hours calls.

Victim Services files in the second quarter of 2010 included:

- 8 assaults
- 11 domestic violence incidents
- 7 sudden deaths
- 6 robberies
- 4 suicides
- 3 property crimes
- 3 historical sexual assaults
- 3 motor vehicle incidents
- 2 child sexual assault
- 2 family violence
- 1 criminal harassment
- 1 missing person
- 1 attempted murder
- 1 utter threats
- 1 home invasion

Support was also provided for:

- 6 ongoing murder cases currently before the courts
- 4 incidents in which the accused is serving federal time. Victim Services acts as a liaison between the clients in each of these cases and the National Parole Board.
- 26 individuals who were required to attend court totaling 94 hours of court time. Victim services workers accompanied them to court and offered support in preparing them to testify.

Prolific and Chronic Nuisance Offenders

Chronic Nuisance Offenders'

Eight active chronic nuisance offenders in the city of Penticton generated approximately 4% of the city's total files and approximately 18% of the city's total founded liquor act and cause disturbance complaints during the first and second quarters of 2010. The group consists of seven males aged 30 – 49 and one female aged 25. All eight individuals are known substance abusers and most have no fixed address.

The Downtown Community Policing Office and the Community Safety Team continue to target some of these highly visible prolific nuisance criminals in a bid to reduce the fear of crime in the downtown core. An integrated approach including the RCMP, Downtown Penticton Association, social housing and other agencies has been successful in taking several of these individuals off the streets and placing them into local housing.

Prolific Offender Management and Inter-Agency Communication

Penticton RCMP is committed to fostering an inter-agency approach when focusing on prolific and priority offenders in the community. Regular meetings with youth and adult probation and collaboration with local parole officers have been instrumental in the identification of high-risk individuals and the timely dissemination of important information

such as warrants, address changes, conditions and other compliance measures. Penticton RCMP continues to actively target some of the city's most prolific offenders through various types of enhanced enforcement as well as facilitating offenders' contacts with social agencies.

Crime Stoppers

Crime Stoppers received 36 tips relating to events in Penticton and area during the second quarter of 2010. 5 suspects were arrested as a result of information provided by Crime Stoppers tipsters.

Crime Stoppers visits and activities done by Mr. SISMEY during the second quarter of 2010 included:

- April 12, 2010 – Coordinator met with the Publisher of the Similkameen Spotlight Newspaper to have photo taken of one of the door to door canvassers and do a write up on our annual coupon fundraiser that will run in their paper throughout the area.
- April 19, 2010 - Visited Summerland RCMP to advise them our coupon fundraiser canvassers will be in that community for the next two weeks in case they got calls from the public and to address any issues regarding the handling of our tips. Reminded them of the Mugshot/Crime of the Week program and encouraged them to send me any outstanding warrants/crimes they wished published in the media throughout the area
- May 12, 2010 - Visited both Oliver & Osoyoos Detachments and several businesses in both communities. Purpose was to deal with any issues over the handling of tips at the Det level, remind them of the Mugshot/Crime of the Week program, answer any questions the staff/members had and to replenish Crime Stoppers promotional materials.
- May 19, 2010. Returned to Oliver to canvas several businesses seeking support for the Crime Stoppers annual fundraising golf tournament.
- May 26, 2010 - Visited both Keremeos and Princeton Detachments to review any issues on the handling of Crime Stoppers tips, advised them of the Mugshot and Crime of the Week program that we run in the media throughout the South Okanagan Similkameen area weekly. Distributed promotional items to both detachments to hand out to the public. Arrangements made with Keremeos RCMP to have Crime Stoppers place an informational booth in the Kars Under the K car show in Aug in Keremeos.
- Visited several businesses to solicit support for the annual Crime Stoppers golf tournament fundraiser and replenished Crime Stoppers promotional items at the Princeton Tourist Info Center
- June 2, 2010 - Visited Princeton to pay out a Crime Stoppers tip reward through the Credit Union

Youth

Penticton's Community Policing service continues to work in conjunction with School District 67 to develop and deliver a structured formal youth program initiative for the upcoming 2010-11 school year. An informational presentation outlining this program has already been

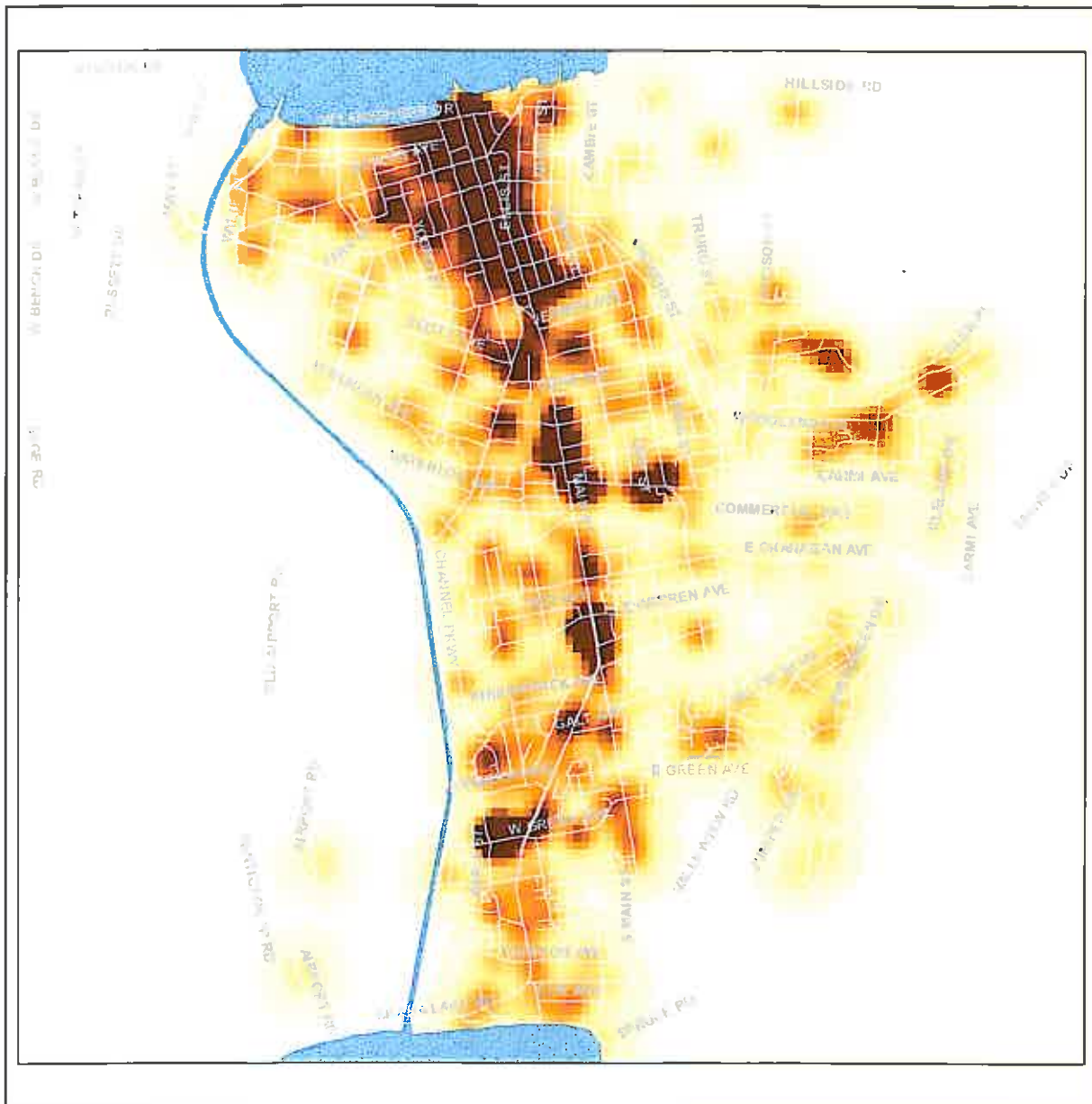
delivered to the SD67 school board, with further presentations for staff and administrators planned for August 2010.

Community policing also continues to develop and deliver several other projects and programs which are geared towards the city's youth, including:

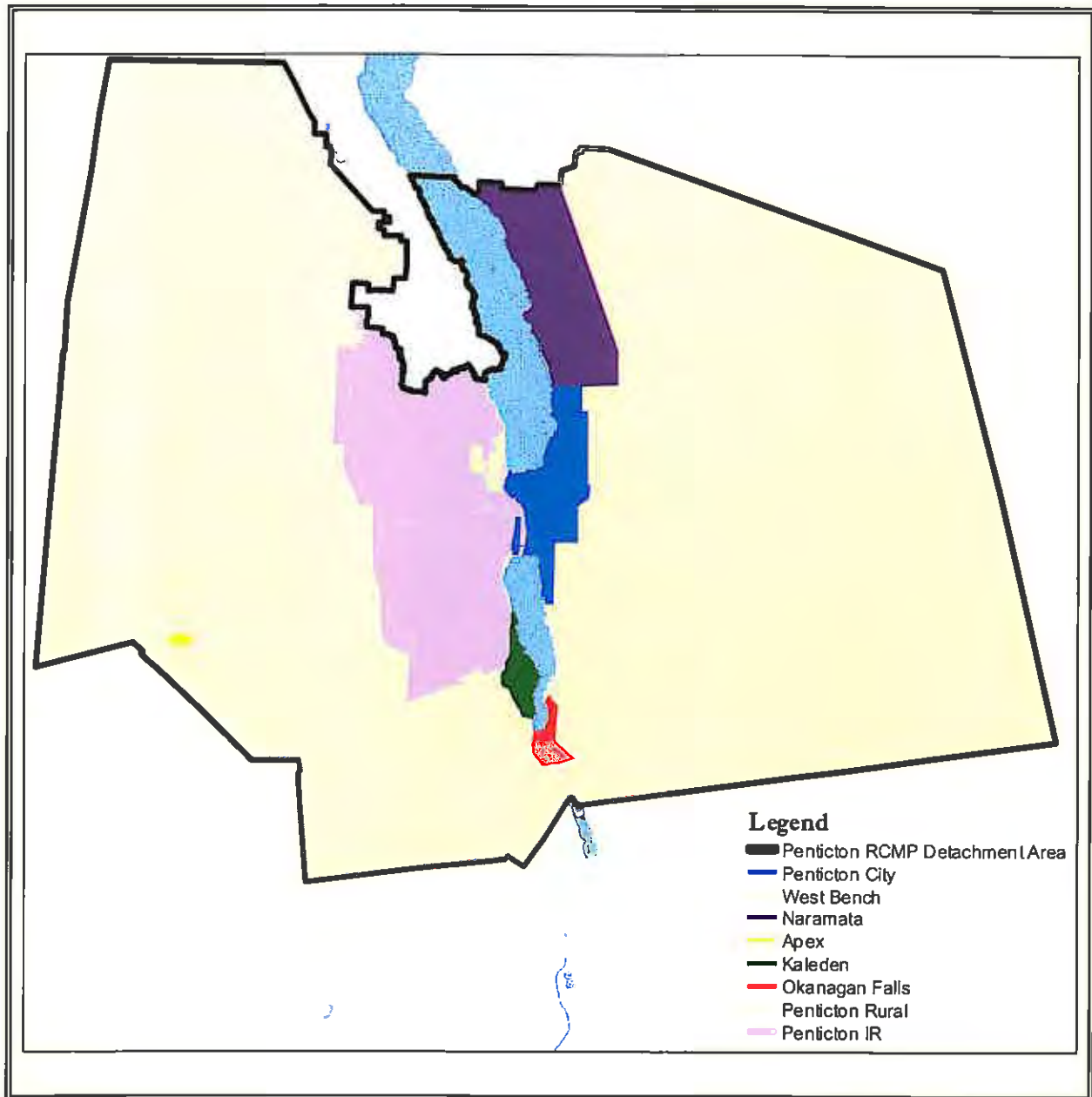
- Representatives from Community Policing have begun chairing a committee to develop **emergency and transition housing** for youth, in partnership with Child and Youth Mental Health, MCFD, Youth Probation, IHA, Addictions Outreach, Penticton and District Community Resources and the Oonakane Friendship Centre.
- **'The Girl's Group'** at KVR Middle School is headed into the summer months and dealing with the concern that a number of resources would not be available for these youth throughout the summer, Community Policing representatives set up a twice monthly get-together with female students who have been identified as being high-risk by the school counselor or MCFD. A number of high-risk boys have also asked that the group expands to include them or that they can have their own group meeting throughout the summer.
- Participate in **integrated case management meetings** with various stakeholders within the community including MCFD, child and Youth Mental Health and local schools to support youth at risk.
- **DARE program** continues to be delivered by a reserve constable. During the 2009-2010 school year **five** Penticton schools including **17** classes were involved in the DARE program, with over **420** students enrolled in total.

Maps

Criminal Code Offenses Density Map – Quarter 2, 2010^{vi}



Penticton City/Rural RCMP Atoms



Appendix A



Royal Canadian Mounted Police
Gendarmerie royale du Canada

Annual Performance Plan

Plan annuel de rendement

Acknowledgement of Consultation**Attestation de la consultation****District / Detachment Information - Renseignements sur le district ou le détachement**

Fiscal Year - Année financière 2010 - 2011

PACIFIC REGION

E

SOUTHEAST DISTRICT

Penticton South Okanagan Similkameen Detachment

PENTICTON DETACHMENT M

Penticton Mun Det

Community Name(s) - Nom(s) de la(des) collectivité(s)

1. Penticton Mun Det

This letter acknowledges that the stakeholders of the above-noted detachment / district / unit area or community(ies) and the RCMP have consulted and discussed our progress against last year's priority issues. Further it has been agreed that over the coming year we will collectively focus on the following priority issues.

La présente lettre atteste que les responsables de la région du détachement/district/service ou de la ou des collectivités susmentionnées et de la GRC se sont consultés et ont discuté des progrès accomplis par rapport aux enjeux prioritaires de l'année dernière. Il a aussi été convenu que les enjeux suivants constituent les enjeux prioritaires sur lesquels nous concentrerons conjointement nos efforts au cours de l'année à venir.

Community Priority Issue(s) - Enjeu(x) prioritaire(s) pour la collectivité

1. Police / Community Relations - Communications
2. Traffic - Safe Roads
3. Substance Abuse - Drugs and Alcohol

District / Detachment Commander - Chef de district / détachement

Bradley Haugli

District / Detachment Commander

Signature - Signature

10/06/30
Date

Community Representative - Représentant(e) de la collectivité

Mayor Dan Ashton - Penticton

Name - Nom

Signature - Signature

10/06/30
Date

Endnotes and Data Qualifiers

Disclaimer

All statistics in this report include founded incidents only, and do not reflect assistance, prevention, information or unsubstantiated files or incidents determined to be unfounded by attending officers. Statistical tables reflect **only the most serious offense coded to each incident** (up to four offense types can be coded to each file; therefore, overall numbers contained in this report reflect FILE counts, not OFFENSE counts). All numbers and graphs are based on **raw data** unloaded from PRIME-BC, have not been verified for accuracy and should not be considered to be official statistics. Private information files are not reflected in overall counts. Data was unloaded from PRIME-BC *July 12, 2010*, and will not reflect any coding or scoring changes made since that time.

^v Calls for service data reflects all calls created in CAD with the exception of administrative files (i.e. files coded to atoms KR0000, PT0000, SL0000, SO0000, SO0001); therefore, data may include cancelled files, false 911s, files created in error and other erroneous file types. This statistic is meant to offer a general overall comparison of total calls received during the two year time period by each detachment area, and does not accurately reflect the number of calls attended to by RCMP nor does it measure the number of offenses which occurred during the time period in question.

^w Criminal code statistics reflect general occurrences coded to atoms within the Penticton RCMP's jurisdictional area. They include only those incidents which, upon police attendance, have been determined to be founded complaints, and do not include unfounded or unsubstantiated incidents. They also do not include information, prevention or assistance files. Only the most serious offence is counted for each file. Criminal code statistics are determined based on the following qualifiers:

- Assault statistics reflect aggravated assault, assault with a weapon, assault causing bodily harm, common assault, assaulting a police officer and other assault types, UCR1 codes 1410, 1420, 1430, 1460, 1461, 1462 and 1480, as well as attempted murder, UCR1 code 1210.
- Robbery statistics reflect all robbery subtypes, UCR1 code 1610 series.
- Homicide statistics reflect 1st and 2nd degree murder and manslaughter, UCR1 codes 1110, 1120 and 1130.
- Theft from vehicle statistics reflect thefts over and under \$5000, including license plate and validation tag theft, UCR1 codes 2132 and 2142.
- Vehicle theft statistics reflect thefts of motorcycles, trucks, automobiles and other vehicles over and under \$5000 as well as files coded as vehicles taken without consent over and under \$5000 UCR1 codes 2131 and 2141.
- Break and enter statistics reflect break and enters to businesses (UCR1 2120-1), residences (UCR1 code 2120-2), seasonal residences (UCR1 code 2120-4) and other structures such as sheds and outbuildings (UCR1 2120-3).
- Cause disturbance statistics are retrieved using UCR1 3430.
- Mischief statistics reflect mischief over and under \$5000, UCR1 code 2170-3 and 2170-4.

^{xx} Grow operation statistics were gathered using the marijuana cultivation indoor/outdoor survey UCR codes 8380-1 and 8380-2, as well as general drug production codes (UCRs 4410-4460).

^{yy} Impaired driving charge statistics reflect all files where a charge was laid (including impaired operation of a motor vehicle, driving over 80 mg and refusal to provide a breath sample) and the file excludes any 215 suspensions. 24-hour suspension statistics include files where a 215 was given but no impaired charge was laid, and files where impaired driving was coded as 'departmental discretion', which typically indicates a 215.

^{zz} Chronic nuisance offenders are defined as individuals having 1) the highest proportion of negative contacts (typically involving cause disturbance complaints, public intoxication and other nuisance complaints) in PRIME-BC and 2) been active in the past six months (average 3 or more negative contacts per month). 'Negative contact' refers to individuals carded as suspect, subject of complaint or charged on a file.

^{aaa} Reflects all founded criminal code incidents with the exception of drugs and traffic. These include violent crime and sex offenses, harassment and threats, arson, B&E, theft of and from vehicles, other theft subtypes and shoplifting, possession of stolen property, fraud, mischief, cause disturbance and other criminal code offenses. The map is based on a 98% geocoding match rate, and does not account for locations which have been entered into PRIME-BC without specific addresses or intersections.

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