

# Corporate Services

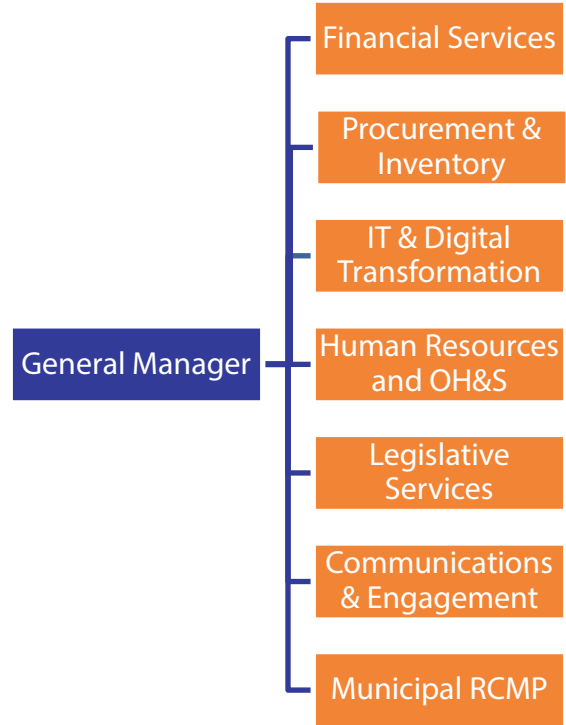
Operating Budget 2026



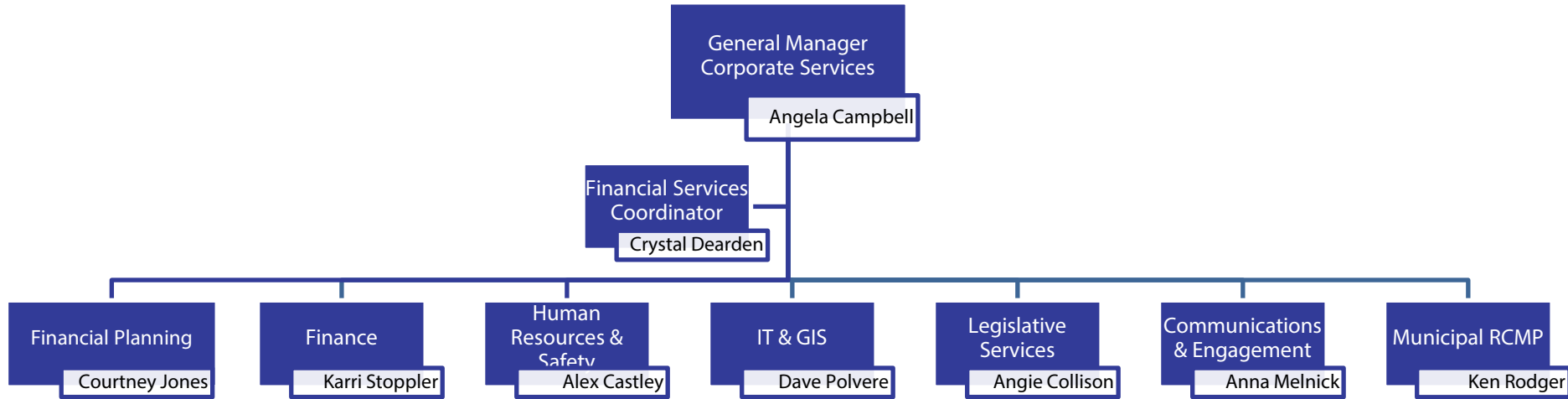
# Corporate Services

## Overview

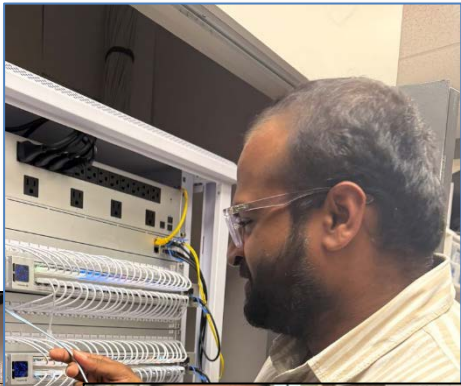
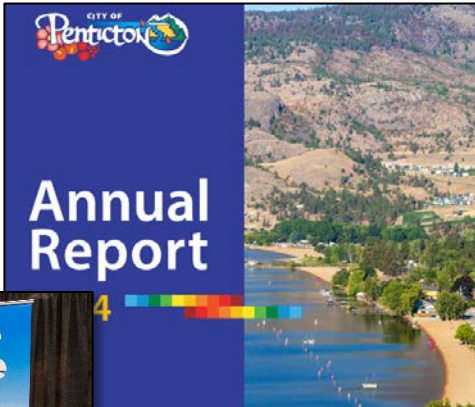
The division works as a strategic partner with departments throughout the City to ensure effective delivery of services and programs by providing financial, human resources, information technology, legislative, procurement, risk management, and communication services.



# Division Staffing

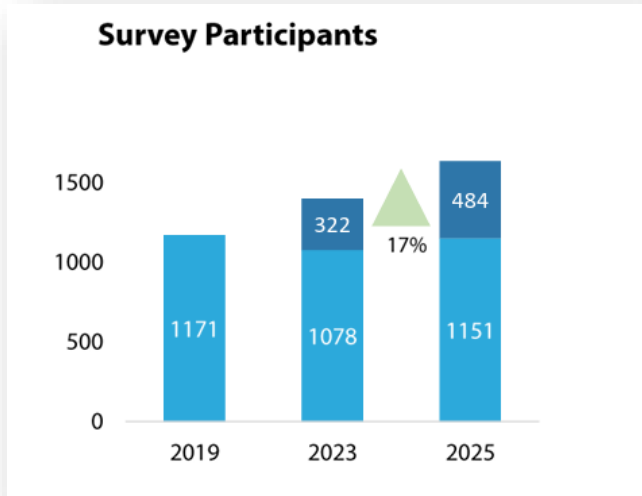


# What Our Division Provides



# Division Achievements

PENTICTON  
**VOTES**

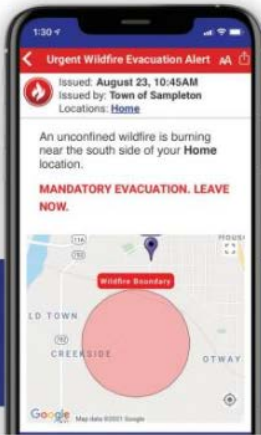


**Local Government By-Election 2025**



[penticton.ca](http://penticton.ca)

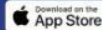
# Division Achievements



GET THE INFORMATION YOU NEED,  
**WHEN YOU NEED IT**

City of Penticton is pleased to announce it has chosen the Voyent Alert! service to keep you informed during times of crisis. Register now to receive important notifications that matter to you. The service is free, easy to use and totally anonymous.

REGISTER **NOW!**



#### MOBILE APP USERS

Download and install the Voyent Alert! app from the Apple App or Google Play stores.



Scan the QR code to register online to receive email, voice or text-based alerts.

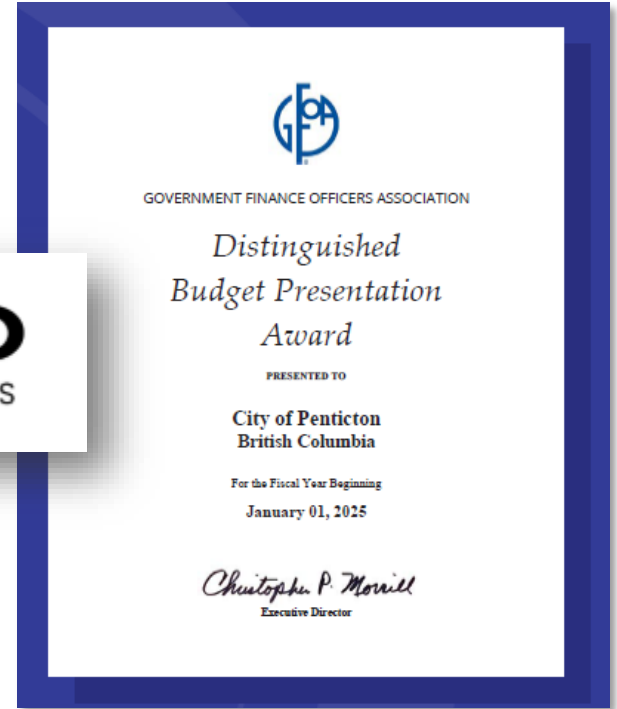


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# Division Achievements



**ADVANCED**  
UTILITY SYSTEMS



# Key Performance Indicators

Performance Metrics	2024 Actual	2025 Plan	2025 Actual* *Current to July 31, 2025	2026 Plan
Financial Assets to Liability	1.91	2.0	2.0 Estimate	2.0
Debt Charges to Operating Revenues	2.8	3.0%	3.0% Estimate	3.0%
Number of Courses/Workshops Offered to Staff (In Person)	4	5	5	7
Information Technology Enterprise Software Planned Improvements	-	25	25	-
Projects Completed by Business Analyst/GIS Teams	-	11	11	15
Procurement Contracts Issued	41	40 \$20.0M	20	-
Purchase Orders Issued	662	600 \$9.0M	494	-
Provincial/Regional Procurement Meetings and Educational Opportunities	-	11	4	18

# Proposed Initiatives

## Finance and Administration

### 2026 Proposed Initiatives



#### Safe & Resilient

Enhance and protect the safety of all residents and visitors to Penticton.

#### Safe & Resilient

City Yards Continuity  
Planning –  
Emergency  
Operations  
Readiness

Voyent Alert!  
Emergency  
Communications &  
Alert System  
Integration



# Proposed Initiatives

## Finance and Administration

### 2026 Proposed Initiatives



#### Vision, Mission & Culture

Penticton is a resilient and healthy waterfront city focused on safety, livability and vibrancy. The City of Penticton will serve its residents, businesses and visitors through organizational excellence, partnerships and provision of effective and community focused services

#### Vision, Mission & Culture

Expansion of Strategic Communications Program

Conduct the 2026 General Local Election

AI Integration and IT Modernization



# Operational Efficiencies

- Grant administration
- EFT payments
- M365
- Escribe
- Communications Self Service



# Budget Summary

Department	2025 Budget	2026 Budget	Financial Pages
Communications	551,484	593,067	<i>Pages 148-149</i>
Finance and Accounting	(956,682)	(123,176)	<i>Pages 155-157</i>
Human Resources & Safety	907,456	986,295	<i>Pages 165-166</i>
Information Technology	2,945,796	3,185,956	<i>Pages 167-169</i>
Legislative Services	619,521	663,728	<i>Pages 170-171</i>
Finance - Procurement and Inventory Services	371,602	345,063	<i>Pages 174-175</i>
Finance - Revenue and Collections	148,924	172,179	<i>Page 176</i>
<b>Total Corporate Services</b>	<b>4,588,101</b>	<b>5,823,112</b>	



# Key Budget Drivers

- Contractual labour
- Insurance premiums
- Software licences and Cloud Migration
- Banking fees and interest



# Recommendation

THAT Council approve in principle the Corporate Services Division's 2026 – 2030 Financial & Corporate Business Plan initiatives and proposed budget, subject to final review.

