



Partnerships Office

Service budget overview

Partnerships Office

▶ Key accomplishments

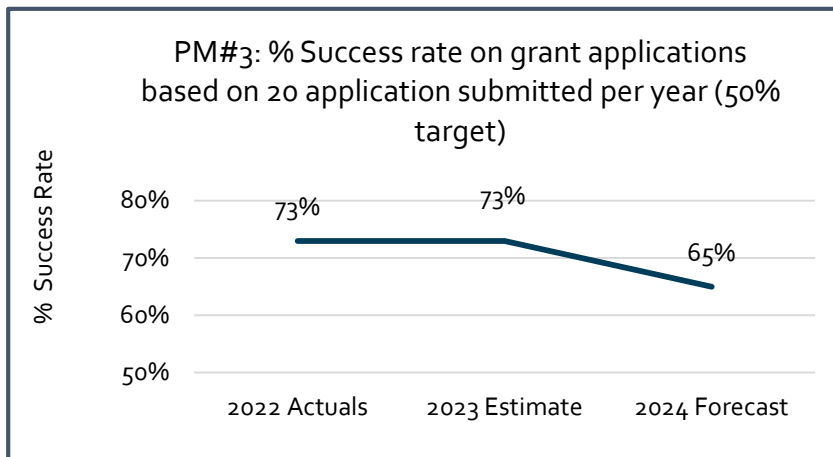
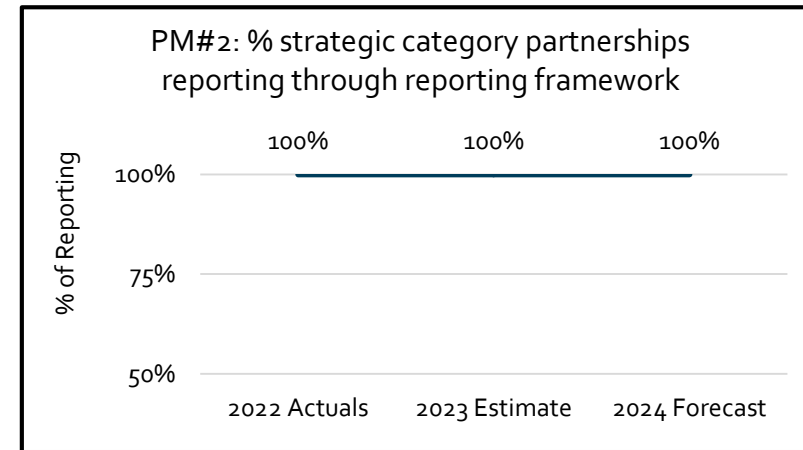
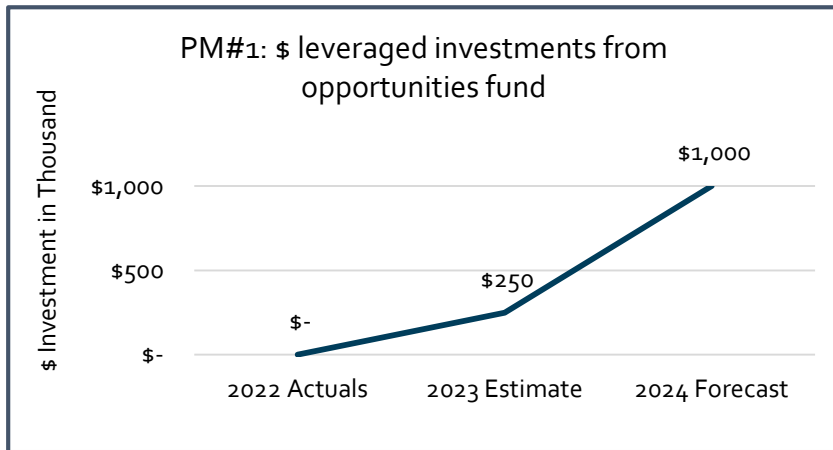
- Grant Strategy developed and endorsed by Council with the portfolio of currently managed contracts in excess of \$120 million and new grants exceeding \$70 million in 2023
- Managed the strategic approach to the Kelowna delegation attendance at the 2023 UBCM convention, resulting in meetings for Mayor and Council with six Provincial Cabinet Ministers, a workshop panel spotlight on Kelowna's vision for digital transformations in public service including AI innovation and receiving a Climate & Energy Action award for the FireSmart Chipping program

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▶ Continuous improvement

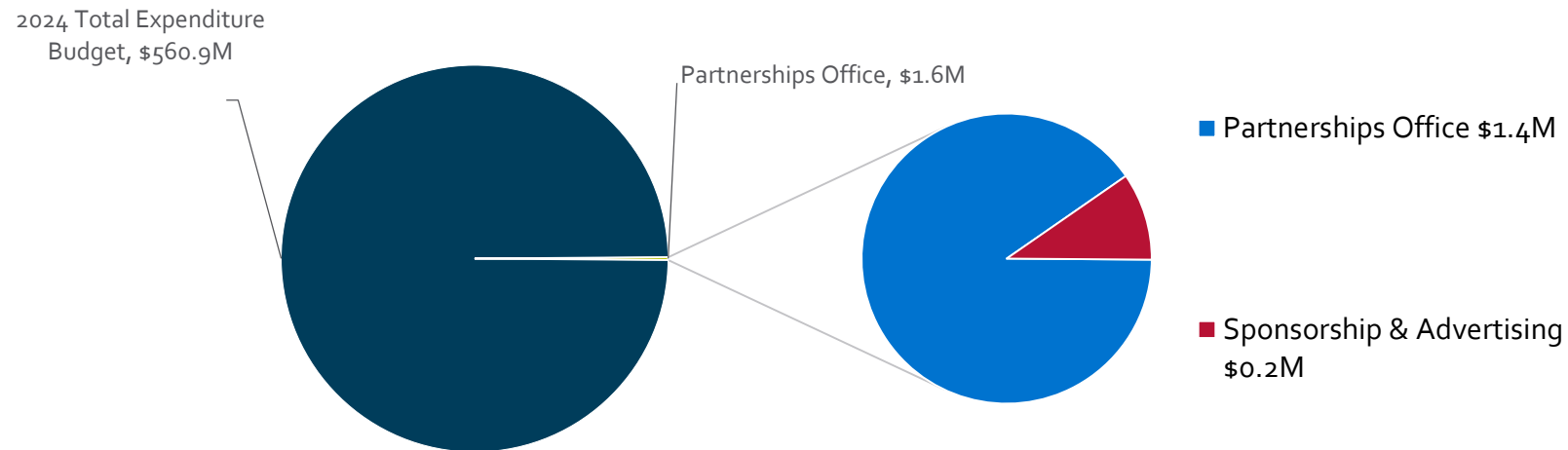
- Unsolicited Proposal Program has yielded opportunities related to developing partnerships with Heritage and Recreation facilities
- UBCO Research committee continues to leverage collaboration and research grant opportunities that benefit our City
- Continued refinement of approach and impact at UBCM and FCM from a relationship-based perspective
- Execution of Council's revised advocacy priorities for 2023-2026 with evidence-based background materials

Partnerships Office Performance Measures



Partnerships Office Expenditure budget

2024 Total Expenditure Budget Breakdown

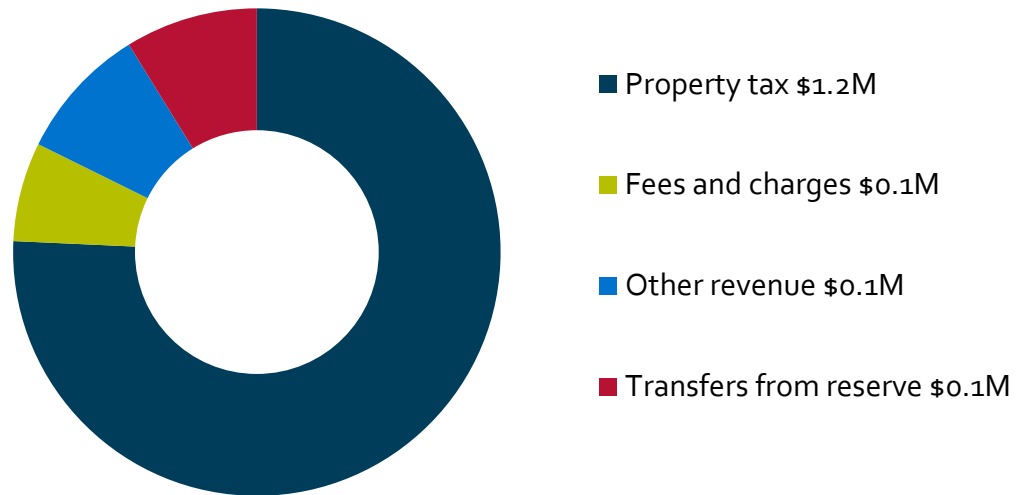


Note: Totals may not add due to rounding

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Funding strategy

Funding strategy



Total \$1.6M

Note: Totals may not add due to rounding

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Budget overview

Annualization of previously approved budget requests

2023 Revised budget	\$1.472 M
2022 & 2023 Adjustments	(\$0.069) M
2024 Starting budget	\$1.403 M

► Drivers for change:

- Removal of 2023 one-time budgets
- Removal of 2023 carryover budgets
- Annualization of 2022 & 2023 operating requests

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Budget overview

2024 Recommended budget

2024 Starting budget	\$1.403 M
Maintaining current service level	\$0.031 M
	\$1.434 M
Enhancing service level	\$0.138 M
	\$1.572 M

▶ Drivers for change:

- Expansion of the corporate-wide Grant Management program
- Increased support to advance advocacy, policy and investment opportunity



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Operating requests