



Partnerships Office

Service budget overview

Partnerships Office

▶ Key accomplishments

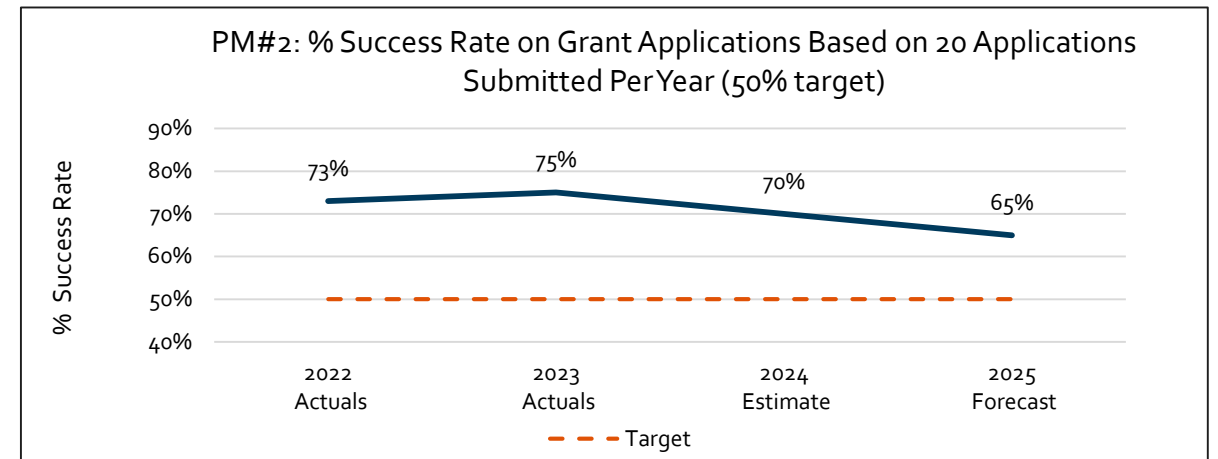
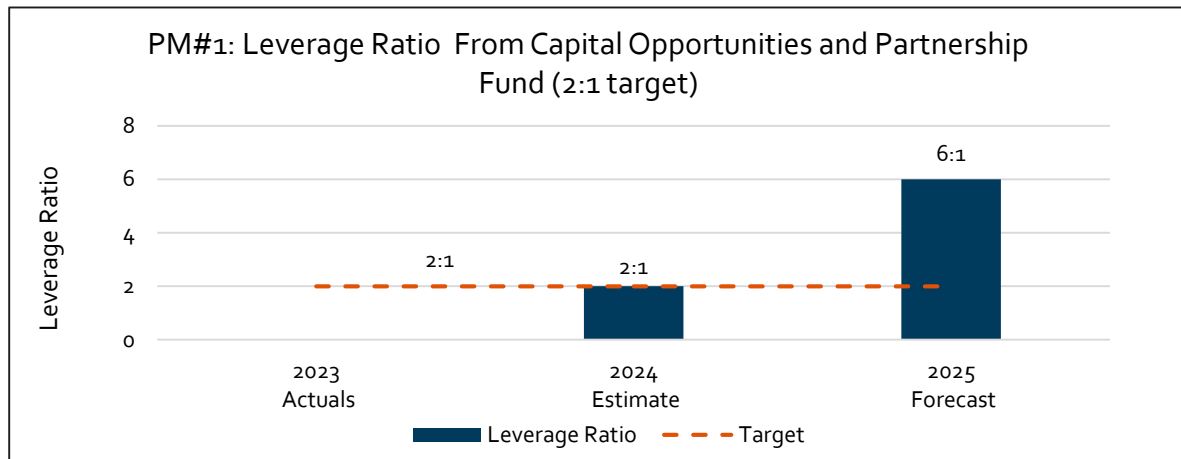
- Provincial commitment for a new purpose-built complex care and supportive housing facility
- Provincial commitment for Kelowna to receive HEART & HEARTH funds to create temporary shelter housing
- Partnership with the Okanagan Regional Library for express branches at the Glenmore Activity Centre and redeveloped Parkinson Recreation Centre
- Grant portfolio managed over \$110 million in current contracts
- Partnership with Okanagan College on the new Recreation and Wellness Facility at their Kelowna Campus
- The Partnerships Office collaborated with national organizations on partnership opportunities

Partnerships Office

▶ Continuous improvements

- Expanded the Partnerships Office team with the hiring of two new Partnerships Coordinators and a Partnerships Development Coordinator
- UBCO Research committee continues to leverage collaboration and research grant opportunities that benefit our city
- Execution of Council's revised advocacy priorities for 2023-2026 with evidence-based background materials
- Customer Relationship Management system recommendations are being finalized
- Policies and Procedures to guide Intergovernmental Relations and Partnerships portfolios

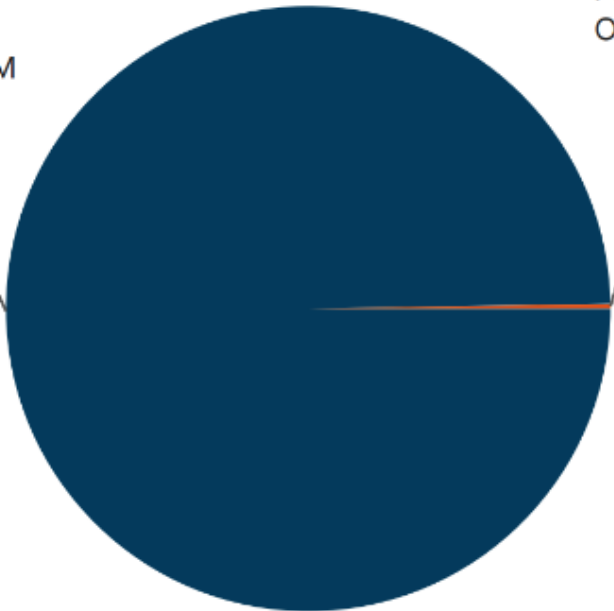
Partnerships Office Performance measures



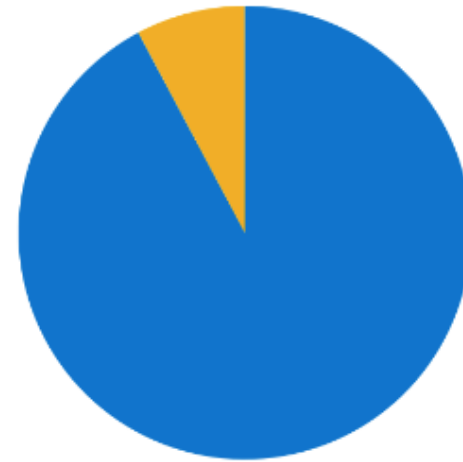
Partnerships Office Expenditure Budget

2025 Total Expenditure Budget Breakdown

2025 Total
Expenditure
Budget, \$838.9M



Partnerships
Office, \$2.2M



Partnerships Office \$2.0M

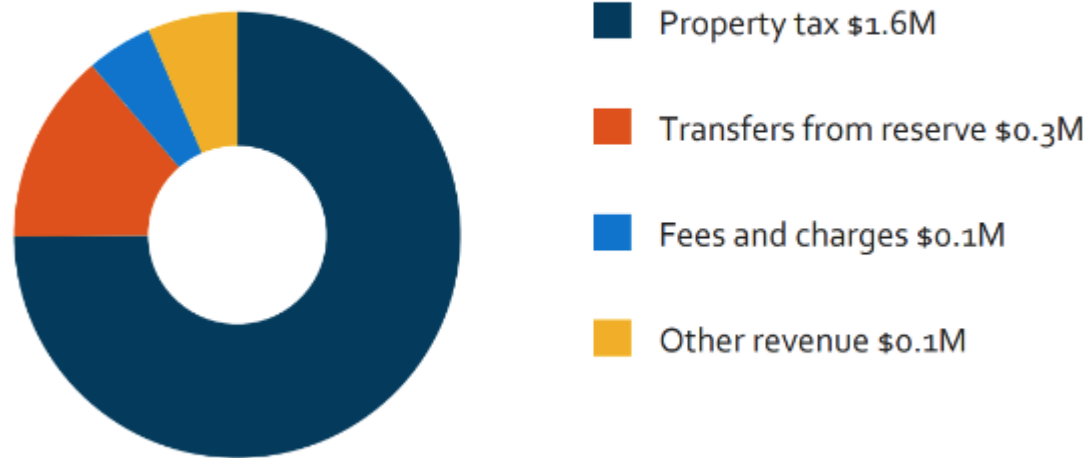
Sponsorship & Advertising \$0.2M

Total \$2.2M

Partnerships Office

Budget overview

Funding strategy



Total \$2.2M

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Expenditure budget overview

Annualization of previously approved budget requests

<i>(in thousands)</i>	Operating	Capital	Total
2024 Revised budget	\$1,766	\$ -	\$1,766
2023 & 2024 Adjustments	16	-	\$16
2025 Starting budget	\$1,782	\$ -	\$1,782

▶ Drivers for change:

- Removal of 2024 one-time budgets
- Removal of 2024 carryover budgets
- Annualization of 2023 & 2024 operating requests

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Expenditure budget overview

2025 Recommended budget

<i>(in thousands)</i>	Operating	Capital	Total
2025 Starting budget	\$1,782	\$ -	\$1,782
Maintaining current service level	72	-	\$72
	\$1,854	\$ -	\$1,854
Enhancing service level	305	-	\$305
2025 Recommended budget	\$2,159	\$ -	\$2,159

► Drivers for change:

- Ensuring predictable and effective advocacy
- Improved regional economic strategies to support local business and the City's role
- Strategy to manage partnerships aligned with Council priorities

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Operating requests (\$ thousands)

Priority 1

Description	2025	2026	2027	2028	2029
Council Advocacy Priorities Strategic Development - Redeployment	—	—	—	—	—
Partnership Development Strategy, Framework and Collateral	75	—	—	—	—
Economic Development Strategy - Redeployment	—	—	—	—	—
Operating Requests Priority 1 Total	75	—	—	—	—

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Capital requests (\$ thousands)

There are no 2025 Priority 1 Preliminary Capital budget requests for this service area.