

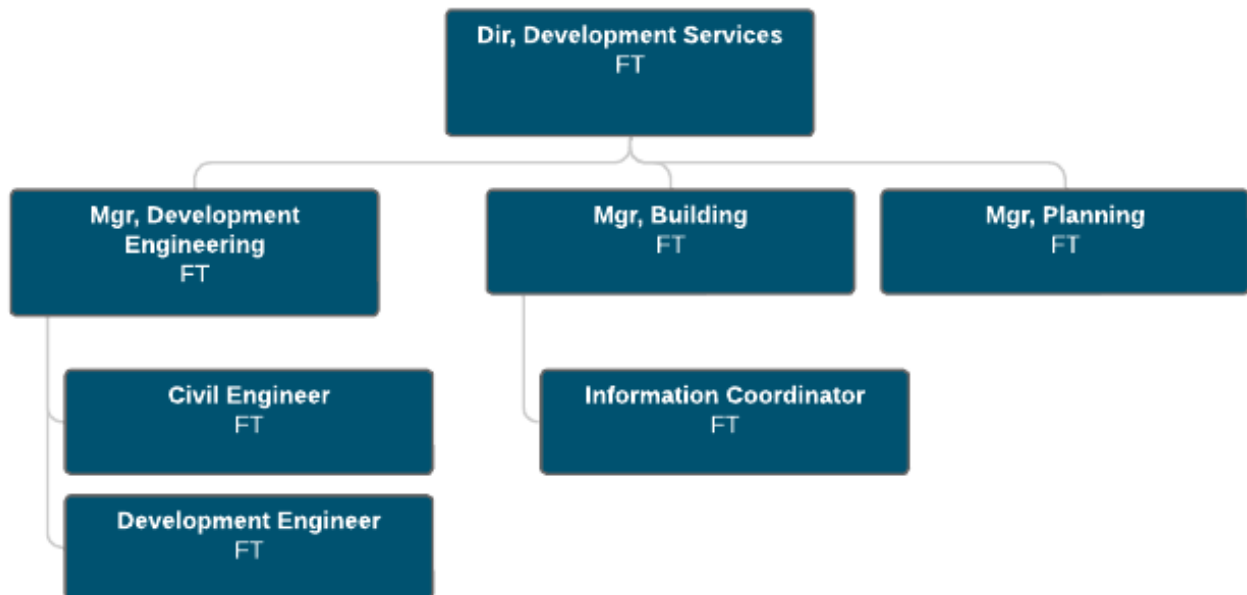
DEVELOPMENT SERVICES

FOCUS

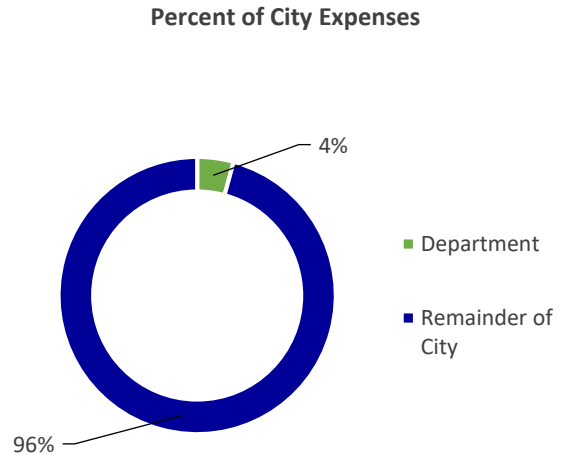
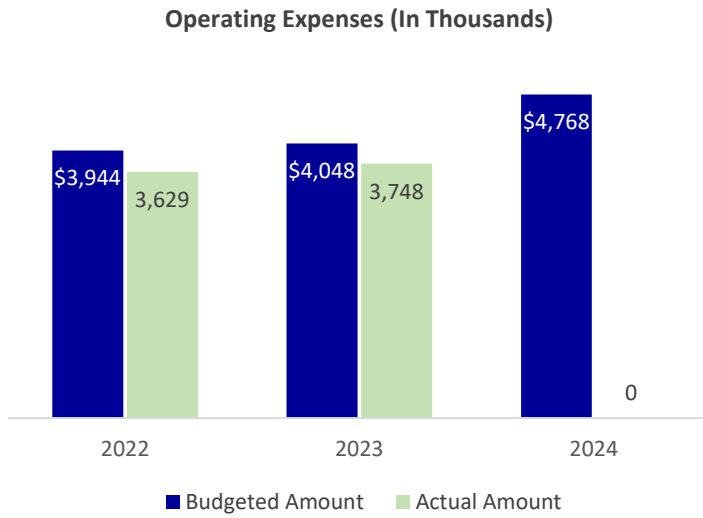
The Development Services Department ensures orderly and safe development within the City. Its administration directs the activities of the Department in keeping with the corporate direction, strategically oversees development processes, provides advice on sustainable land use and development, and guides decisions related to the use of City-owned lands. The Director is a member of Metro Vancouver's Regional Planning Advisory Committee and Technical Advisory Committee on Aboriginal Affairs.

The Department has three operating divisions: Planning, Building and Development Engineering.

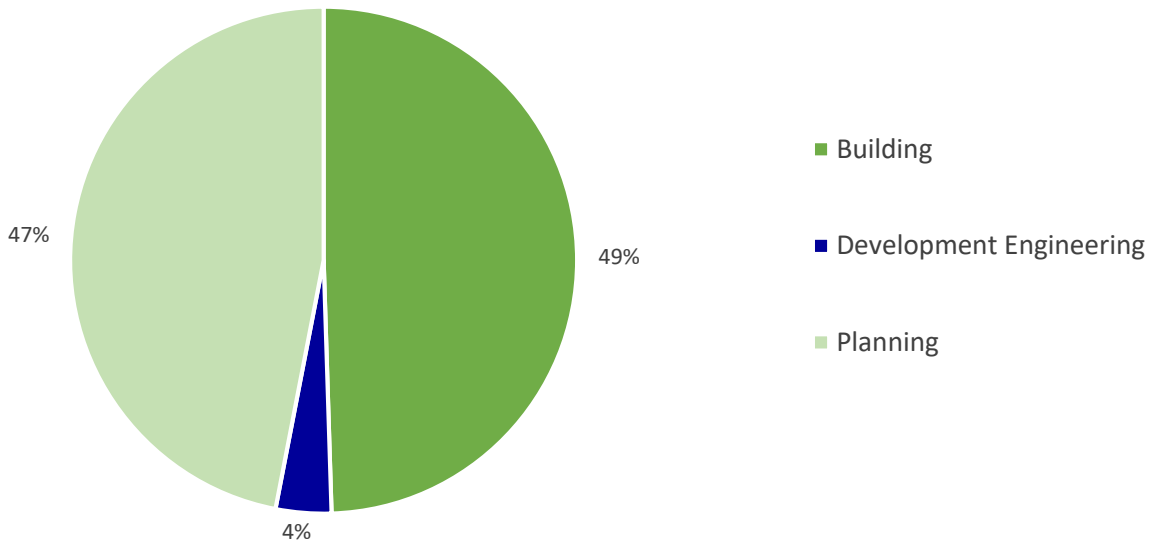
ORGANIZATIONAL STRUCTURE



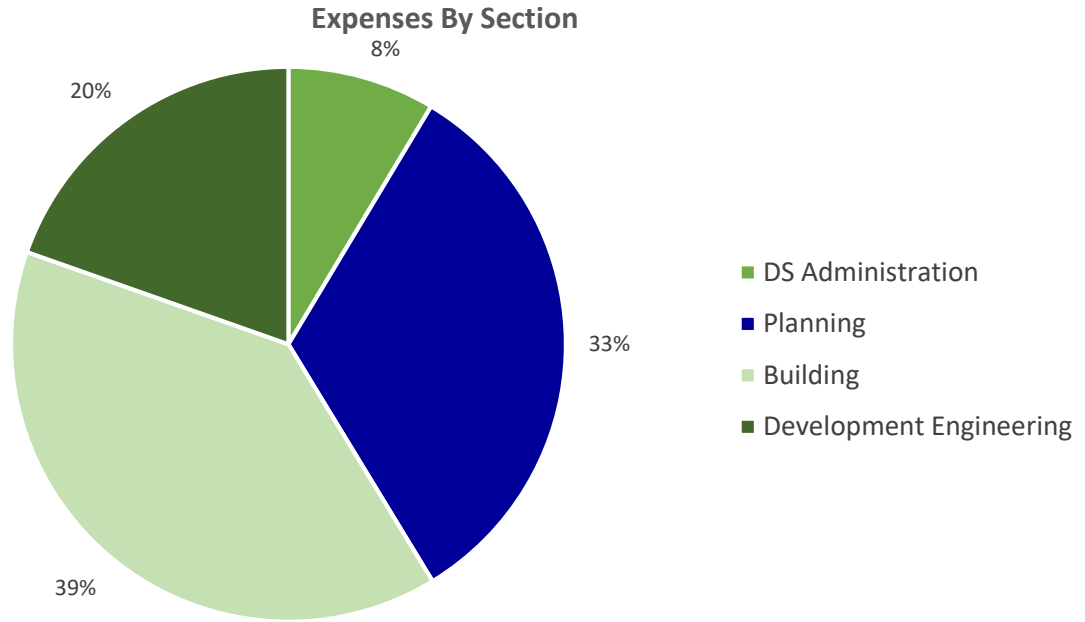
OPERATING BUDGET



Department Revenue by Section



REVENUES	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
Planning	1,302,500	1,721,900	419,400	32.2%	2,109,860
Building	1,574,000	1,815,300	241,300	15.3%	2,475,010
Development Engineering	130,000	130,000	0	0.0%	367,330
Total	\$3,006,500	\$3,667,200	\$660,700	22.0%	\$4,952,200



EXPENSES	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
DS Administration	390,600	410,100	19,500	5.0%	431,360
Planning	1,129,800	1,558,900	429,100	38.0%	1,027,730
Building	1,611,400	1,863,800	252,400	15.7%	1,468,980
Development Engineering	915,800	934,700	18,900	2.1%	714,410
Total	\$4,047,600	\$4,767,500	\$719,900	17.8%	\$3,642,480

ALLOCATIONS (TO) / FROM RESERVES	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
Building	(270,000)	(270,000)	0	0.0%	0
Total	(\$270,000)	(\$270,000)	\$0	0.0%	\$0

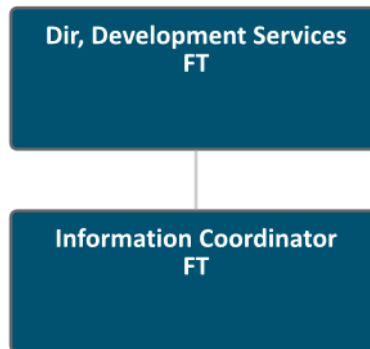
NET REVENUE / EXPENSES	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
	(1,311,100)	(1,370,300)	(59,200)	4.5%	1,309,720
Total	(\$1,311,100)	(\$1,370,300)	(\$59,200)	4.5%	\$1,309,720

DEVELOPMENT SERVICES ADMINISTRATION

FOCUS

The Development Services Administration Division ensures the orderly and safe development of the City within the context of keeping an eye to the future. The Director of Development Services provides overall direction to the Planning, Building and Development Engineering Divisions and ensures the Department’s activities are in keeping with the corporate direction as defined by Council’s priorities and “One City.” The Director strategically oversees the development and regulatory processes, provides advice and direction on attaining sustainable land use and development, and guides decisions related to City-owned properties.

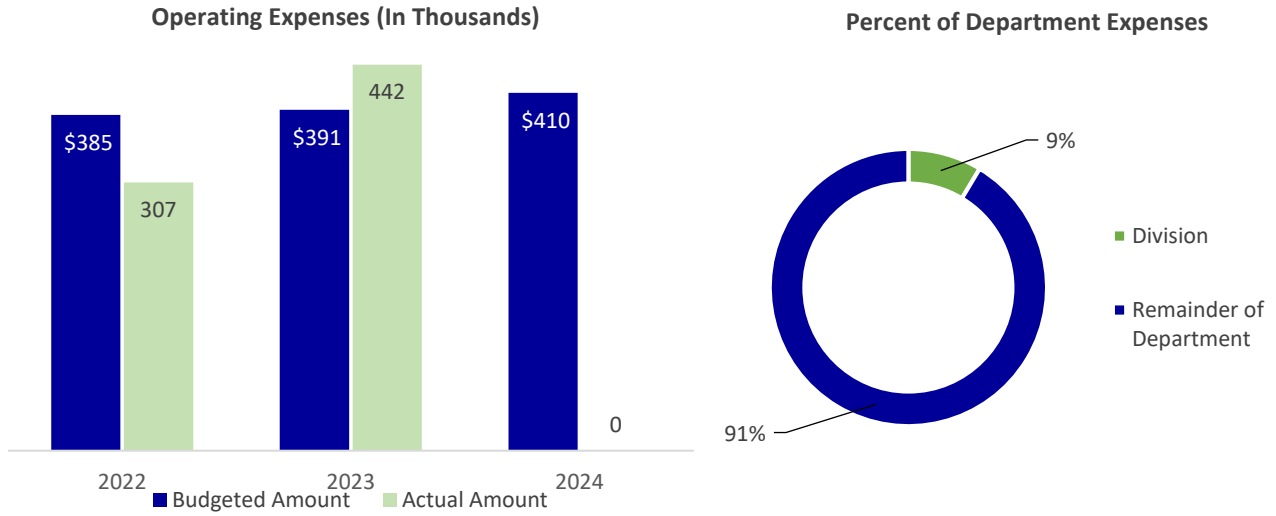
ORGANIZATIONAL STRUCTURE



ENVIRONMENTAL SCAN

Factor	Impact
Council priorities and focus	Council has adopted an Action Plan and many of these items are connected to Development Services, including updating the OCP, downtown revitalization, property servicing and many others. Continued focus and appropriate resourcing will be important to complete the planned work.
Increasing demands for expanded municipal mandate	There is increased demand for the City to play a larger role in housing, supporting housing providers, and developing municipal policies and regulations. Providing services outside of the City's mandate would have impacts to the City's financial resources in the future.
Customer service	There is a growing demand for online applications and e-services resulting in more of the City's permits being processed electronically. The enhanced technology simplifies the application process for customers as well as reduces staff time to process applications. A carbon footprint reduction is another benefit of a growing paperless application process.
Climate change	Changing weather patterns associated with climate change will have significant impacts to community infrastructure and operations. Plans to adapt to climate change will be critical for long term service sustainability.
Corporate culture	Particularly with the challenges of COVID-19, maintaining and supporting an engaged workforce is essential. Implementing City-wide organizational culture initiatives to increase employee engagement will ensure a high level of customer and employee satisfaction.
Increasingly high land values	High land values impact land use and development policies and regulations and challenge the City's ability to effectively meet the housing demands and needs of the community as well as business vitality.

OPERATING BUDGET



EXPENSES	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
Payroll expense	366,500	385,500	19,000	5.2%	362,110
Other personnel costs	8,600	8,600	0	0.0%	1,340
Contracted and other services	13,800	14,300	500	3.6%	67,140
Materials and supplies	1,700	1,700	0	0.0%	280
Telephone, utilities and rent	0	0	0	N/A	480
Total	\$390,600	\$410,100	\$19,500	5.0%	\$431,350

NET REVENUE / EXPENSES	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
	(390,600)	(410,100)	(19,500)	5.0%	(431,360)
Total	(\$390,600)	(\$410,100)	(\$19,500)	5.0%	(\$431,360)

BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Net Impact to Revenue / Expenses
Payroll expense	Labour Increase - Exempt Staff	Benefit Increase	(3,300)
Payroll expense	Labour Increase - Exempt Staff	Exempt Policy Increase	(11,000)
Payroll expense	Labour Increase - General	To Adjust 2024 Exempt Grid	(4,700)
Contracted and other services	Contracted Services	Inflation	(500)
Total			(\$19,500)

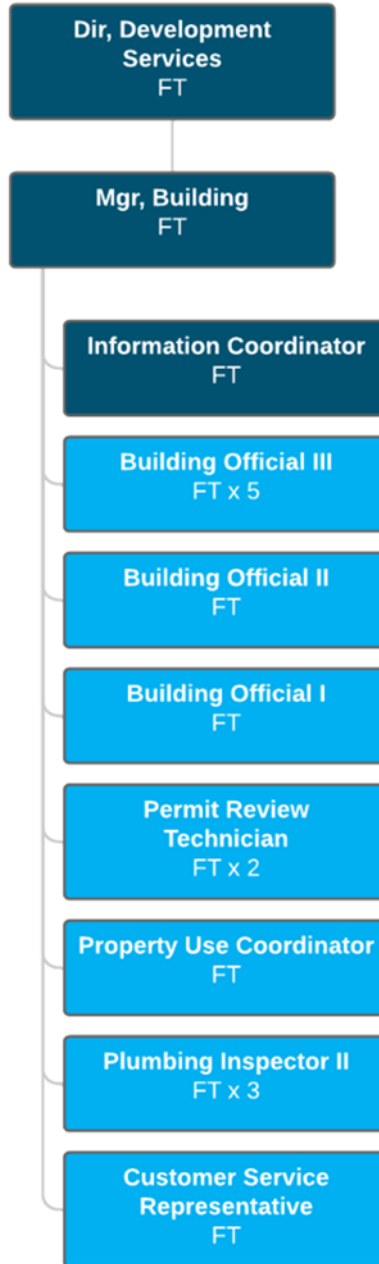
BUILDING

FOCUS

The Building Division plays a key role in ensuring that the construction, alteration and maintenance of buildings and structures meet the development and building regulations found in City bylaws, Provincial Acts, Codes and National Standards. This work supports the City's vision by ensuring that buildings and building activities in the community are safe, healthy, sustainable and accessible.

The Division's staff work with members of the public and the business and development community to ensure both the goals of the builder/owner and the obligations of the City are met. Permits are issued after drawings and other required documents are determined to be acceptable for new construction including additions, alterations, mezzanines, swimming pools, retaining walls and decks; demolitions; repairs and upgrades; changes in use; plumbing, installation of sprinklers and water meters; and related works. Construction is inspected at appropriate stages or, for large projects, monitored to ensure works are in keeping with the permit. Follow-up and enforcement action assist property and business owners to understand and comply with building and licensing regulations. The Source Control Program assists property and business owners to comply with regulations protecting water supply, sewer and drainage systems.

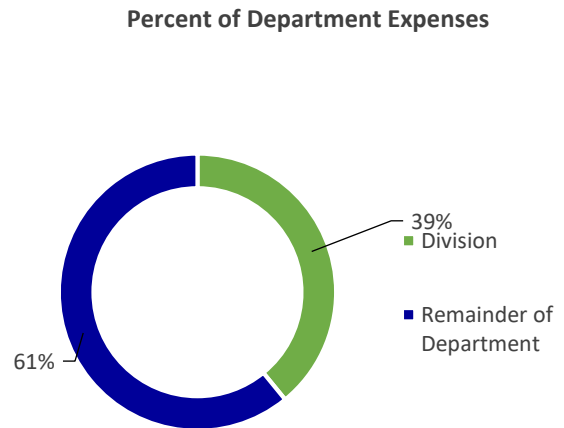
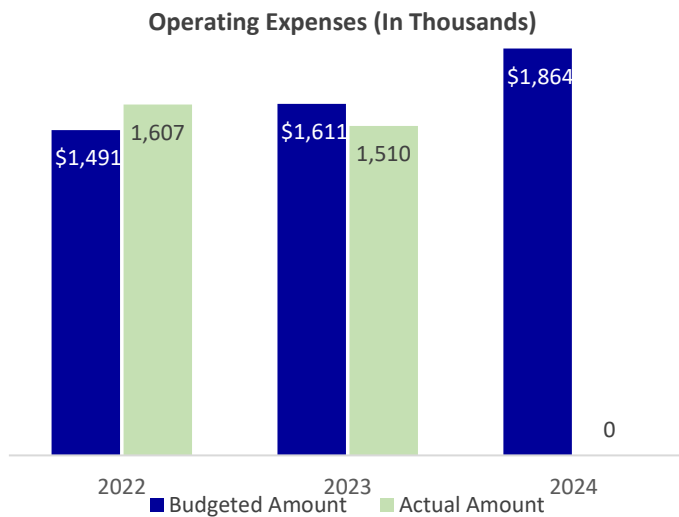
ORGANIZATIONAL STRUCTURE



ENVIRONMENTAL SCAN

Factor	Impact
Demand and Complexity of Growth	The Building Division continues to be impacted by a high level of development interest along with the complexity of permit applications.
Customer service	There is a growing demand for online applications and e-services resulting in more of the City’s permits being processed electronically. The enhanced technology simplifies the application process for customers as well as reduces staff time to process applications. A carbon footprint reduction is another benefit of a growing paperless application process.
Legislative/regulatory	It is necessary for Building Officials to keep up to date on training as codes and other regulations evolve. Changes approved previously for the Energy Step Code will impact staff as the construction community adjusts to the new regulations.

OPERATING BUDGET



	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
REVENUES					
Sale of services	19,000	19,000	0	0.0%	25,390
Permits and licences	1,550,000	1,791,300	241,300	15.6%	2,432,380
Other revenue	5,000	5,000	0	0.0%	17,240
Total	\$1,574,000	\$1,815,300	\$241,300	15.3%	\$2,475,010
EXPENSES					
Payroll expense	1,504,000	1,752,700	248,700	16.5%	1,327,630
Other personnel costs	27,700	27,700	0	0.0%	25,840
Contracted and other services	11,900	12,300	400	3.4%	59,720
Materials and supplies	5,200	5,200	0	0.0%	180
Telephone, utilities and rent	200	200	0	0.0%	0
Interest and bank charges	15,000	15,000	0	0.0%	12,140
Internal charges	47,400	50,700	3,300	7.0%	43,480
Total	\$1,611,400	\$1,863,800	\$252,400	15.7%	\$1,468,990
ALLOCATIONS (TO) / FROM RESERVES					
Transfer to Reserve	(270,000)	(270,000)	0	0.0%	0
Total	(\$270,000)	(\$270,000)	\$0	0.0%	\$0
NET REVENUE / EXPENSES					
	(307,400)	(318,500)	(11,100)	3.6%	1,006,030
Total	(\$307,400)	(\$318,500)	(\$11,100)	3.6%	\$1,006,030

BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Net Impact to Revenue / Expenses
Permits and licences	Ongoing Enhancement (Council Approved)	Council approved position 2023 (Building Official III, Plumbing Inspector II)	241,300
Payroll expense	Labour Increase - Exempt Staff	Benefit Increase	(1,700)
Payroll expense	Ongoing Enhancement (Council Approved)	Council approved position 2023 (Building Official III, Plumbing Inspector II)	(241,300)
Payroll expense	Labour Increase - Exempt Staff	Exempt Policy Increase	(5,700)
Contracted and other services	Contracted Services	Inflation	(400)
Internal charges	Departmental Ongoing Adjustment (No DP)	Adjustment for Internal Equipment allocation	(3,300)
Total			(\$11,100)

INDICATORS AND MEASURES

Indicator/Measure	2019	2020	2021	2022	2023 (3 rd Quarter)
All Permits Issued	644	547	642	580	492
Dwelling Units Constructed	143	401	353	517	77
Building Permit Review times (weeks):					
New ICIM (Large Buildings)	12	12	12	12	12
New Houses	12	12	12	12	12
Alterations ICIM	12	12	12	8	8
Alterations Houses	12	12	12	8	8
Inspections (building, mechanical, business licence) within 24 hours	All	All	All	All	All
Construction Value of Issued Building Permits (Millions) ¹	\$145M	\$142M	\$124M	\$ 174M	\$78M

PLANNING

FOCUS

The Planning Division provides information, analysis and advice to Council, other departments and agencies, and the public on matters related to the planning and development of the City. In keeping with the Corporate Strategic Plan, Official Community Plan, and Metro Vancouver's Regional Growth Strategy, the Division is concerned with factors important to the municipal quality of life through the integration of land use, economic development, environmental protection, transportation, heritage, social planning and community facilities and services. The Division's primary role is to direct sustainable growth and development by setting appropriate policies and regulations to guide change, implementing effective development application processes and providing excellent customer service. Division staff also provides demographic information and analysis, assist with research requests related to municipal development, coordinate inter-departmental or multi-jurisdictional projects and serve in a liaison capacity with other agencies. The Division also includes business licensing and supports the business community through outreach and activities including an annual business celebration, business fair and patio program.

ORGANIZATIONAL STRUCTURE

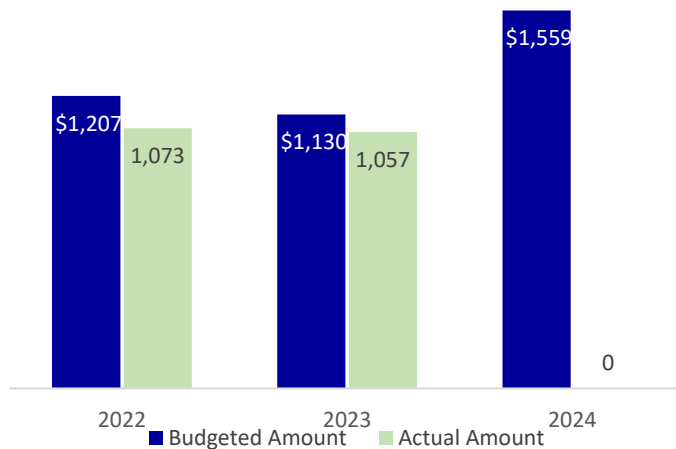


ENVIRONMENTAL SCAN

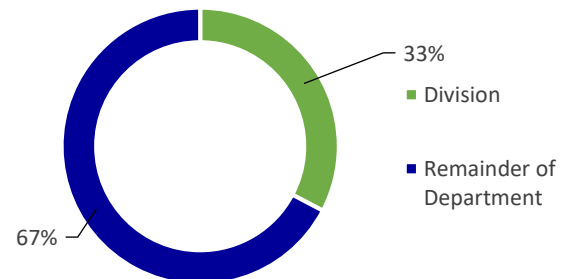
Factor	Impact
Demand and complexity of growth	The City is continuing to experience a high level of development interest, with increasingly complex proposals outside of existing policy or regulations. In addition, a great number of proposals meet the City’s criteria for fast-tracked public interest applications and small development applications which require significant staff support.
Balancing complex and competing interests	The City is working to address significant social and environmental matters in its decisions and actions while balancing resident and business needs and responding to the direction and requirements of other government agencies.
Diverse and evolving community expectations	The positions and expectations held by long-established residents, new residents, developers and businesses on land use and development issues and expectations is increasingly diverse and varied. Expectations from the community for communication, consultation and public involvement is also changing with a greater demand for immediate and detailed responses, online platforms and real time information.
Increasingly high land values	High land values and constructions costs impact land use and development policies and regulations and challenge the City’s ability to effectively meet community housing needs.
Supporting business growth and vitality	Many local businesses struggle to respond to ever changing market dynamics, and are still managing the impact of the COVID-19 pandemic. The City continues to look for new and innovative ways within its jurisdiction and mandate to support their continued growth and success.

OPERATING BUDGET

Operating Expenses (In Thousands)



Percent of Department Expenses



2024 Operating Budget

	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
REVENUES					
Taxation and other levies	167,500	167,500	0	0.0%	167,480
Sale of services	0	0	0	N/A	3,450
Permits and licences	1,135,000	1,554,400	419,400	37.0%	1,938,920
Total	\$1,302,500	\$1,721,900	\$419,400	32.2%	\$2,109,850
EXPENSES					
Payroll expense	855,100	1,281,900	426,800	49.9%	763,290
Other personnel costs	13,800	13,800	0	0.0%	6,920
Contracted and other services	254,400	256,700	2,300	0.9%	239,740
Materials and supplies	6,000	6,000	0	0.0%	17,030
Interest and bank charges	500	500	0	0.0%	720
Internal charges	0	0	0	N/A	30
Total	\$1,129,800	\$1,558,900	\$429,100	38.0%	\$1,027,730
NET REVENUE / EXPENSES					
	172,700	163,000	(9,700)	-5.6%	1,082,120
Total	\$172,700	\$163,000	(\$9,700)	-5.6%	\$1,082,120

BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Net Impact to Revenue / Expenses
Permits and licences	Ongoing Enhancement (Council Approved)	Council approved position 2023	129,400
Payroll expense	Labour Increase - Exempt Staff	Benefit Increase	(1,700)
Payroll expense	Labour Increase - Exempt Staff	Exempt Policy Increase	(5,700)
Payroll expense	Ongoing Enhancement (Council Approved)	Council approved position 2023 - Planner II	(129,400)
Contracted and other services	Contracted Services	Inflation	(2,300)
Total			(\$9,700)

INDICATORS AND MEASURES

Indicator/Measure	2019	2020	2021	2022	2023 (3 rd Quarter)
Applications aligned with OCP goals	90%	100%	100%	90%	90%
New Applications	81	68	61	77	47
Benchmark DP application review time	7 months	7 months	5 months	7 months	8
Business Licences Issued	3961	3863	4085	4117	4243

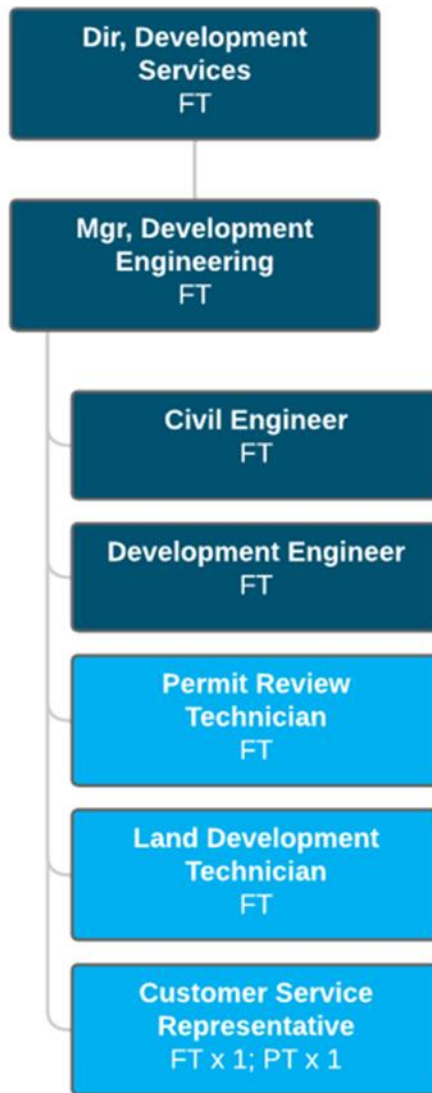
DEVELOPMENT ENGINEERING

FOCUS

The Development Engineering Division helps build the community by functioning as the regulating and approving body for subdivision applications and development-related utility works. Management and application of various bylaws related to private land developments are also undertaken by the Division. The Division's role is to ensure that the development community provides off-site servicing required for their developments to the specifications and standards established by the City.

The customer service staff within the Division provides administrative support to both Development Engineering and Engineering and Public Works. This group serves the public and development community in the efficient processing of various engineering and development permits such as for soil deposit and removal, watering, and subdivision and site servicing requirements related to development, as well as garbage, flooding, watering and other Engineering inquiries.

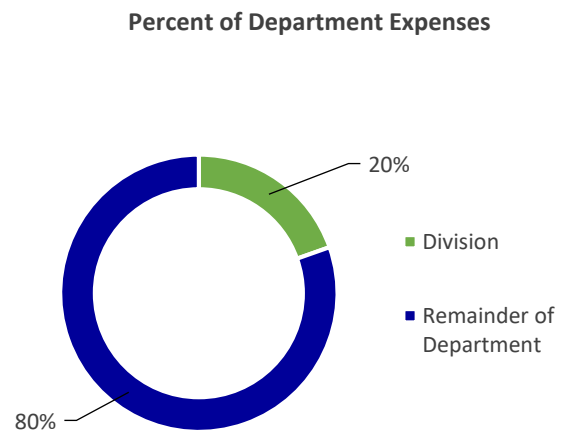
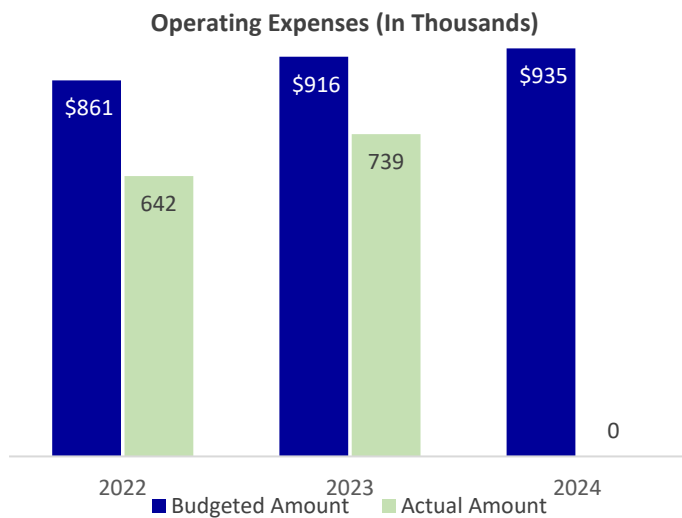
ORGANIZATIONAL STRUCTURE



ENVIRONMENTAL SCAN

Factor	Impact
Inexperienced developers	Increasing inquiries from real estate agents, developers, homeowners as well as potential buyers, and inexperienced developers have been placing a strain on staff resources. Greater assistance is required to aid inexperienced developers to fulfill their development requirements.
Increasingly high land values	High land values impact land use and development policies and regulations and challenge the City’s ability to effectively meet the housing demands and needs of the community as well as business vitality.
Professional Development	Ongoing training for Development Engineering staff is necessary to keep staff up to date with the increased complexity of servicing bylaws and standards as they evolve and change. As new policies and legislation are introduced the staff will be impacted as the development community adjusts to the new bylaws and standards.
Customer service	There is a growing demand for online applications and e-services resulting in more of the City’s permits being processed electronically. The enhanced technology simplifies the application process for customers as well as reduces staff time to process applications. A carbon footprint reduction is another benefit of a growing paperless application process.

OPERATING BUDGET



	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
REVENUES					
Sale of services	105,000	105,000	0	0.0%	304,470
Permits and licences	25,000	25,000	0	0.0%	62,860
Total	\$130,000	\$130,000	\$0	0.0%	\$367,330

	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
EXPENSES					
Payroll expense	851,200	867,800	16,600	2.0%	696,670
Other personnel costs	12,700	12,700	0	0.0%	5,130
Contracted and other services	39,000	40,400	1,400	3.6%	690
Materials and supplies	400	400	0	0.0%	350
Telephone, utilities and rent	0	0	0	N/A	110
Internal charges	12,500	13,400	900	7.2%	11,460
Total	\$915,800	\$934,700	\$18,900	2.1%	\$714,410

	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
NET REVENUE / EXPENSES					
	(785,800)	(804,700)	(18,900)	2.4%	(347,080)
Total	(\$785,800)	(\$804,700)	(\$18,900)	2.4%	(\$347,080)

BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Net Impact to Revenue / Expenses
Payroll expense	Labour Increase - Exempt Staff	Benefit Increase	(4,700)
Payroll expense	Labour Increase - Exempt Staff	Exempt Policy Increase	(15,700)
Payroll expense	Labour Increase - General	To Adjust 2024 Exempt Grid	3,800
Contracted and other services	Contracted Services	Inflation	(1,400)
Internal charges	Departmental Ongoing Adjustment (No DP)	Adjustment for Internal Equipment allocation	(900)
Total			(\$18,900)

INDICATORS AND MEASURES

Indicator/Measure	2019	2020	2021	2022	2023 (3 rd Quarter)
Number of Calls for Service (CFS) inquiries, complaints, requests recorded	1,311	825	916	990	770
Number of Permit Applications Reviewed	259	266	628	463	309
Percentage of Applications reviewed in less than 60 days	59%	33%	88%	73%	85%
Value of Works Processed	\$3.2M	\$3.7M	\$6.7M	\$8.6M	\$6.6M
Number of Calls for Service (CFS) Eng. files (MWP, FLM, RDC, HYD, FF, FW, SPR, MIS)	1,311	825	592	527	461