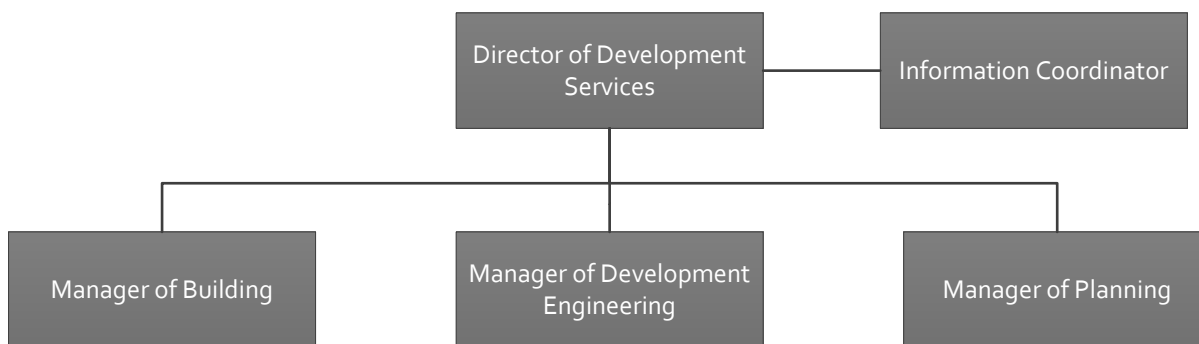


DEVELOPMENT SERVICES

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 serves as the City’s liaison with the Kwikwetlem First Nation and is a member of Metro Vancouver’s Regional Planning Advisory Committee and Technical Advisory Committee on Aboriginal Affairs.

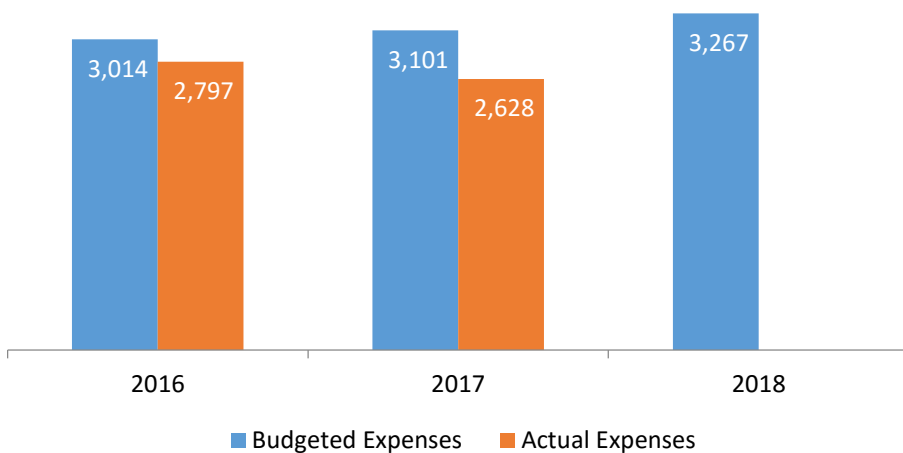
The Department has three operating divisions: Planning, Building and Development Engineering.

ORGANIZATIONAL CHART

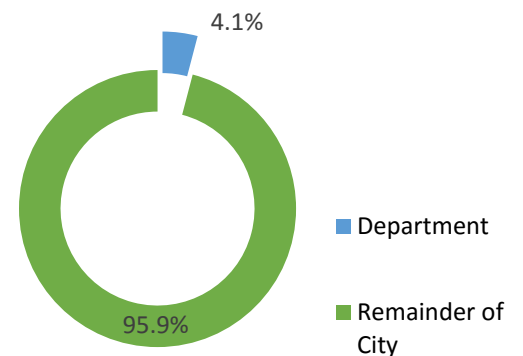


ONGOING OPERATING BUDGET

Total Expenses (in Thousands)

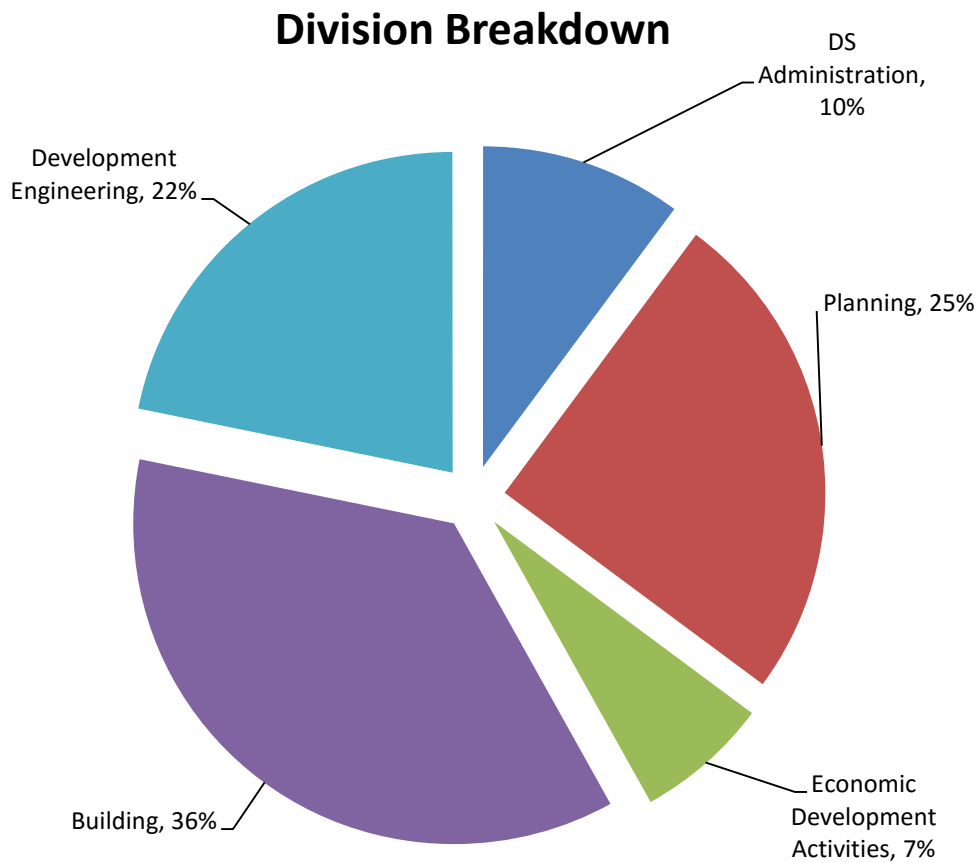


Percent of City Expenses



STANDARD ONGOING OPERATING BUDGET

	Budget 2016	Actual 2016	Budget 2017	YTD Actual 2017	Draft Budget 2018
DS Administration	318,000	316,200	324,300	278,300	331,700
Planning	635,100	569,800	726,800	593,600	816,900
Economic Development Activities	218,000	207,300	219,300	202,800	220,000
Building	1,176,200	1,130,000	1,163,000	1,009,500	1,186,200
Development Engineering	656,400	568,900	667,800	544,000	711,800
Total Expenses	\$ 3,003,700	\$ 2,792,200	\$ 3,101,200	\$ 2,628,200	\$ 3,266,600



DEVELOPMENT SERVICES ADMINISTRATION

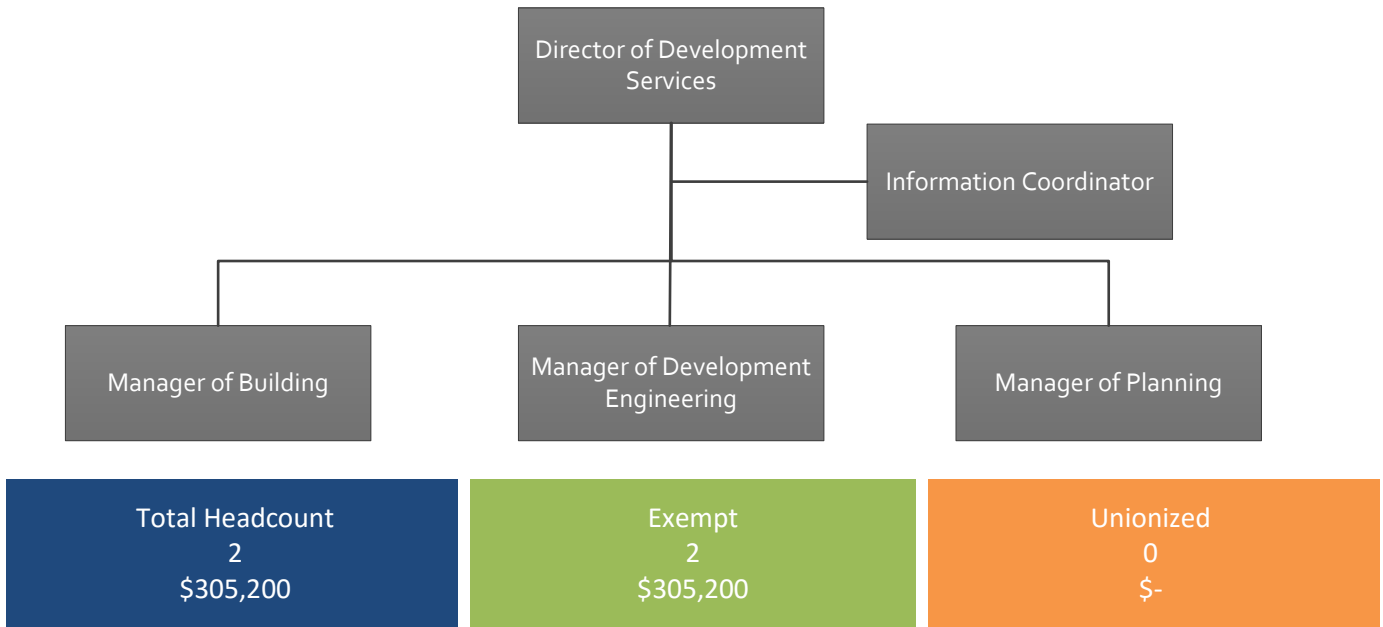
FOCUS

The Development Services Department ensures orderly and safe development within the City. The Administration Division provides overall direction to the activities of the Department’s three divisions and assesses these activities to ensure they are in keeping with our direction as “One City”. The Division strategically oversees development processes, provides advice on sustainable land use and development, guides decisions related to the use of City-owned lands and contributes to interdepartmental initiatives. The Director is a member of Metro Vancouver’s Regional Planning Advisory Committee and Technical Advisory Committee on Aboriginal Affairs and serves as the City’s liaison with the Kwikwetlem First Nation. The Division also provides an internal and external communication function to ensure accurate and user-friendly customer information is available, facilitates implementation of new technologies, manages existing technologies, develops internal written procedures and oversees records management within the Building Division.

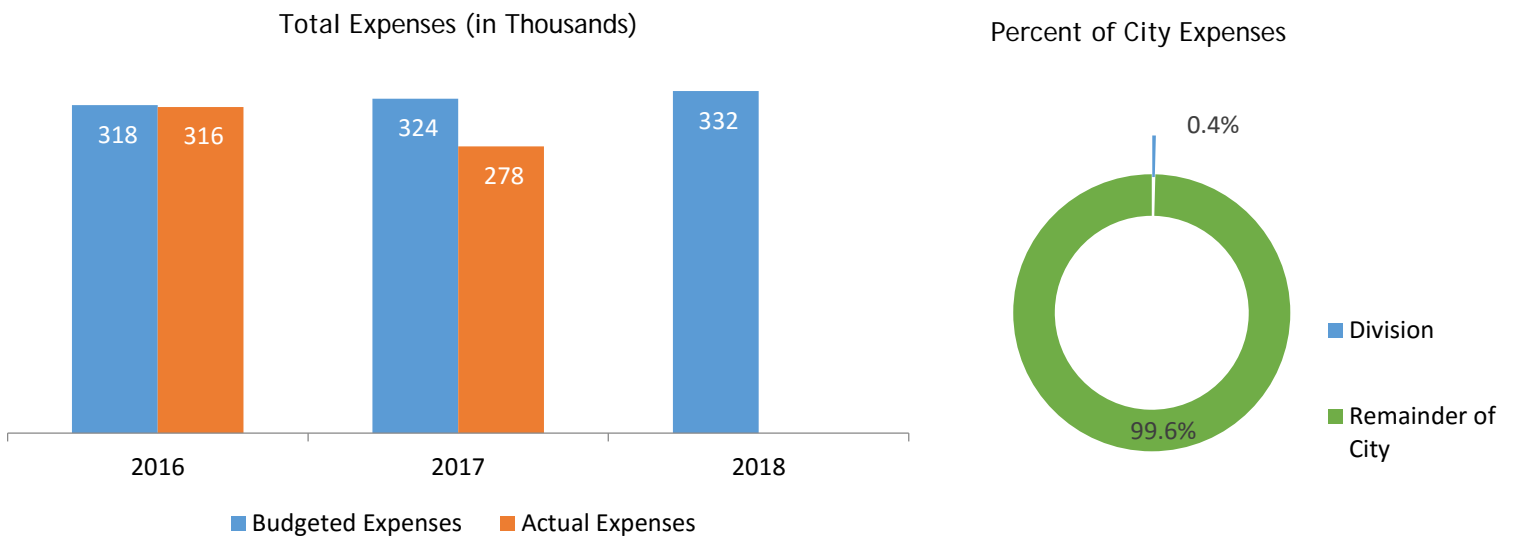
ENVIRONMENTAL SCAN

Factor	Implication
New corporate priority: Livability	Revision to overall direction of the Department to focus more on an outcome of livability than our previous focus on organizational development.
Economic trends in the commercial and industrial markets	Important to monitor what is happening in terms of trends in costs and land uses as we develop policy for commercial and industrial areas.
Employee retention and attraction	Loss of productivity due to staff turn-over, lengthy delays in filling vacant positions and needing to under fill positions.
Multiple information systems throughout the city	The Department relies on Tempest for its file management of applications but this system is not integrated with corporate systems such as Laserfiche and the new agenda management systems. There have been a number of new systems introduced in the City and each results in time required to incorporate new processes.

STAFFING LEVELS



ONGOING OPERATING BUDGET



	Budget 2016	Actual 2016	Budget 2017	YTD Actual 2017	Draft Budget 2018
Expenses					
Payroll expense	291,900	289,300	298,000	269,100	305,200
Other personnel costs	11,600	10,800	11,600	7,600	11,600
Contracted and other services	12,800	15,500	13,000	-	13,200
Materials and supplies	1,700	600	1,700	1,600	1,700
Net Operating Budget	\$ 318,000	\$ 316,200	\$ 324,300	\$ 278,300	\$ 331,700

Significant Changes

There are no Significant Changes.

WORK PLAN DELIVERABLES

Category		Council Priority			
Details		The following initiatives are undertaken in support of Council’s Community Recreation Complex priority			
Initiative	Major Activities	Timeframe	Interdependence		
a	Facilitate the planning, development and regulation of the Community Recreation Complex project (CRCP)	a.1	Support overall project throughout its design and construction phase including public consultation as may be applicable	2017-2021	CAO, Corporate Support, Engineering & Public Works, Finance, Recreation
		a.2	Development permit approval for environmental conservation in association with building permit for complex	Q3 2017	CAO, Engineering & Public Works, Finance, Recreation
b	Facilitate the planning, development and regulation of the mixed use portion of the CRCP	b.1	Oversee land use planning and analysis for private mixed use components of CRCP project including public consultation as may be applicable	2017-2021	CAO, Engineering & Public Works, Finance, Recreation
		b.2	Draft amending bylaws for Council consideration	Q2 2017	CAO, Corporate Support, Engineering & Public Works, Finance, Recreation

Category		Council Priority			
Details		The following initiatives are undertaken in support of Council's livable community priority			
Initiative	Major Activities	Timeframe	Interdependence		
a	OCP Update	a.1	Oversee work being undertaken by Planning Division to ensure the plan embodies direction	2019	CAO, Corporate Support, Engineering and Public Works, Finance
b	Land Strategy	b.1	Participate in discussions to understand what the City wishes to achieve through the acquisition and disposition of municipally-owned lands.	Q4 2017	CAO, Corporate Support, Engineering and Public Works, Finance
		b.2	Support the implementation of the strategy to achieve the above goals.	2018	CAO
c	KFN relationships	c.1	Explore and act on ways to strengthen relationships	2017-2018	CAO, Corporate Support

Category		Council Priority			
Details		The following initiatives are undertaken to be in compliance with new legislation or to gain efficiencies in day-to-day operations in order to either reduce costs and/or provide better service			
Initiative	Major Activities	Timeframe	Interdependence		
a	Support Council and CAO direction in responding to KFN land claim	a.1	Dependent on which approach the city takes – a negotiated or court mandated resolution	2017-2018	CAO, Engineering & Public Works
b	Staff training and development	b.1	Continue to work with staff to build capacity, improve customer service and develop a positive working culture	2017-2018	All departments
c	Records Software Implementation	c.1	Finalize filing structure	Q4 2017	All departments
		c.2	Finalize records management policy and procedures	Q4 2017	All departments
		c.3	Implement new records management software in all departments	Q4 2018	All departments

Category		New			
Details		The following initiatives are additions made after business plans were initially presented in December 2016. Some initiatives were requested by Council while some are outcomes of other decisions, circumstances or opportunities.			
Initiative	Major Activities	Timeframe	Interdependence		
a	Increased financial oversight	a.1	Amended processes and increased analysis and oversight of financial transactions	Q2 2018	All departments
b	Implement CUPE CA changes	b.1	Implement Class specification review, update CA language and housekeeping	Q4 2018	Bargaining Committee, All Departments except Fire
c	Safety Culture Analysis and Injury Management	c.1	Review and assess in partnership with WorkSafe BC	Q2 2018	All departments

Business Plans

Development Services - Administration

	Initiative			
d	Development of city-owned properties & public right of ways	d.1 Work with proponents for developments that are proposed to include city-owned lands or utilize public right of ways		Engineering & Public Works

BUILDING

FOCUS

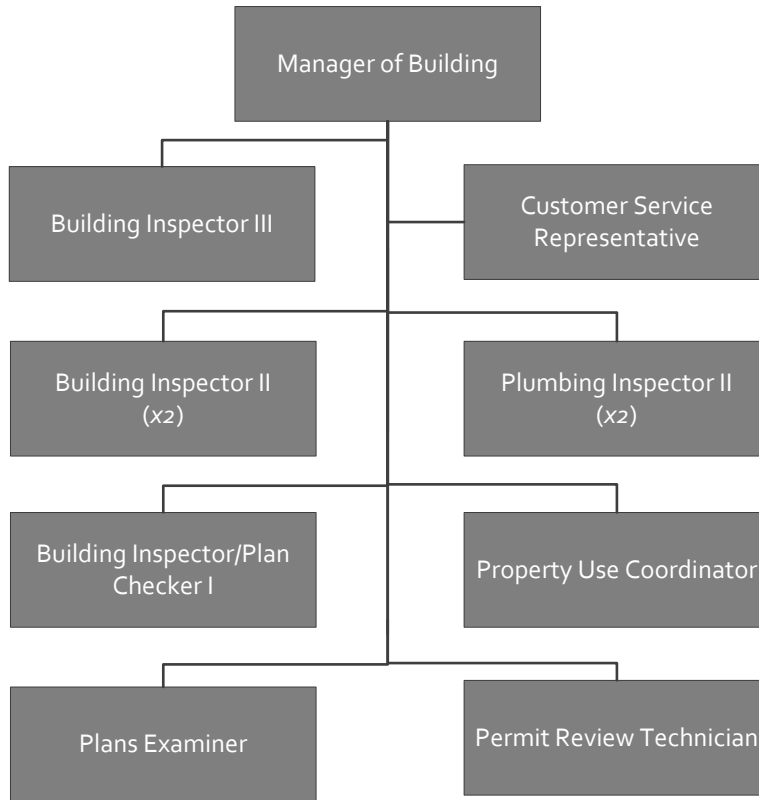
The Building Division plays a key role in ensuring that the construction, alteration and maintenance of buildings and structures meet the development and building regulations found in City bylaws, Provincial Acts and Codes and National Standards. Its work supports the City’s vision by ensuring that buildings and building activities in our 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 assists 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.

ENVIRONMENTAL SCAN

Factor	Implication
Changing regulations	Ongoing training and examinations for Building Officials will be necessary to keep staff up to date with the widening scope and increased complexity of bylaws, codes and standards. Revisions to the Building and Plumbing Bylaw will be required prior to December 15, 2017 to meet legislation requirements from the <i>Building Act</i> . Updated job descriptions for Building Officials will be required.
Records management	Coordination of record keeping between Prospero and Laserfiche will require staff attention. Conversion of existing paper and microfiche records will facilitate easier access to records.
Increased expectations from the public	Customers are demanding electronic plan submissions, application and permitting processes which requires system integration and staff to look at creative solutions to meet customers needs..

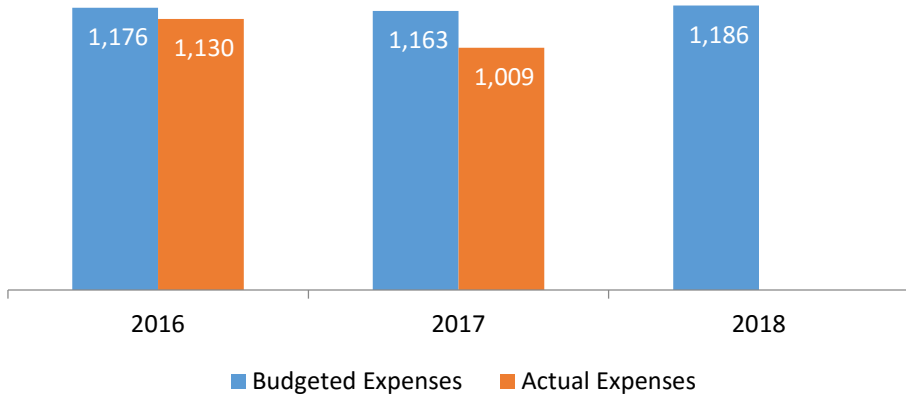
STAFFING LEVELS



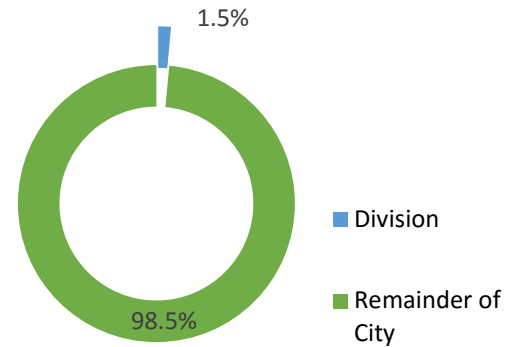
Total Headcount 11 \$ 1,141,700	Exempt 1 \$ 167,300	Unionized 10 \$ 974,400
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ONGOING OPERATING BUDGET

Total Expenses (in Thousands)



Percent of City Expenses



	Budget 2016	Actual 2016	Budget 2017	YTD Actual 2017	Draft Budget 2018
Revenues					
Sale of services	-	-	(19,000)	(21,500)	(19,000)
Permits and licences	(665,000)	(1,347,600)	(665,000)	(1,583,900)	(665,000)
Other revenue	(24,000)	(59,100)	(5,000)	(13,600)	(5,000)
Total Revenues	\$ (689,000)	\$ (1,406,700)	\$ (689,000)	\$ (1,619,000)	\$ (689,000)
Expenses					
Payroll expense	1,132,100	1,077,100	1,118,700	970,100	1,141,700
Other personnel costs	22,200	16,300	22,200	10,600	27,000
Contracted and other services	7,500	22,000	9,100	15,000	11,300
Materials and supplies	9,600	2,600	8,200	1,000	5,200
Telephone, utilities and rent	4,800	1,800	4,800	800	1,000
Interest and bank charges	-	10,200	-	7,700	-
Insurance and claims	-	-	-	4,300	-
Total Expenses	\$ 1,176,200	\$ 1,130,000	\$ 1,163,000	\$ 1,009,500	\$ 1,186,200
Internal Charges (Recoveries)					
Internal charges	60,900	48,900	58,400	44,800	60,600
Total Internal Charges (Recoveries)	\$ 60,900	\$ 48,900	\$ 58,400	\$ 44,800	\$ 60,600
Net Operating Budget	\$ 548,100	\$ (227,800)	\$ 532,400	\$ (564,700)	\$ 557,800

Significant Changes

There are minor reallocations of existing budgets between line items in 2018.

WORK PLAN DELIVERABLES

Category		Council Priority			
Details		The following initiatives are undertaken to be in compliance with new legislation or to gain efficiencies in day-to-day operations in order to either reduce costs and/or provide better service			
Initiative	Major Activities	Timeframe	Interdependence		
a	Continue to meet permit issuance time frame targets	a.1	Review and processing of applications for all types of buildings	2017 (ongoing)	Engineering & Public Works, Fire & Emergency Services
b	Business License CIA	b.1	Participate in the CIA review	2017 (ongoing)	Corporate Support, Fire & Emergency Services
		b.2	Support Implementation of recommendations	2017 (ongoing)	Corporate Support, Fire & Emergency Services
c	Scanning of Building Division Records	c.1	Assembly of new and existing paper files and records	2017 (ongoing)	
		c.2	Scanning of existing microfilm records	2017 (ongoing)	
		c.3	Attachment of digital records into the permit management system (Prospero)	2017 (ongoing)	
d	Building Act Changes	d.1	Revise Building and Plumbing Bylaw	Q1 2018	
		d.2	Update job descriptions for Building and Plumbing Officials	Q4 2017	Human Resources CUPE
e	Rapid Damage Assessment (RDA) Exercises	e.1	Plan and create exercises	2017-2018	Engineering & Public Works, Fire & Emergency Services
		e.2	Implementation of plan	2017-2018	

Category		New			
Details		The following initiatives are additions made after business plans were initially presented in December 2016. Some initiatives were requested by Council while some are outcomes of other decisions, circumstances or opportunities.			
Initiative	Major Activities	Timeframe	Interdependence		
a	Implement CUPE CA changes	a.1	Implement Class specification review, update CA language and housekeeping	Q4 2018	Bargaining Committee, All Departments except Fire
b	Safety Culture Analysis and Injury Management Initiative	b.1	Review and assess in partnership with WorkSafe BC	Q2 2018	All departments
c	Increased financial oversight	c.1	Amended processes and increased analysis and oversight of financial transactions	Q2 2018	All departments

INDICATORS & MEASURES

Indicator/Measure	2013	2014	2015	2016	2017 YTD
All Permits Issued	643	689	708	714	703*
Dwelling Units Constructed	317	421	391	590	177
Building Permit Review times (weeks)	12	11	10	12	12
New ICIM (Large Buildings)	4	4	3	4	4
New Houses	2	2	2	4	4
Alterations ICIM	2	3	2	2	4
Alterations Houses					
Inspections (building, mechanical, business licence) within 24 hours	All	All	All	All	All
Construction Value of Issued Building Permits (Millions)	\$72	\$132	\$108	\$155	\$91*

*This total excludes the community recreation complex building permit (\$102M construction value)

DEVELOPMENT ENGINEERING

FOCUS

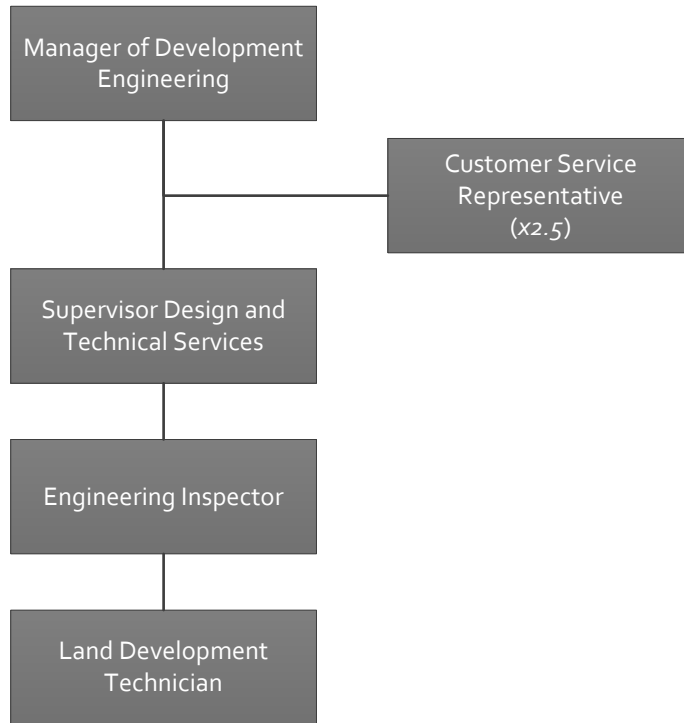
The Development Engineering Division helps build the community by functioning as the regulating and approving body for subdivision applications and development-related utility works. Management and application of various bylaws related to land development are also undertaken by the Division. Our role 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 Operations. This group serves the public and development community in the efficient processing of various engineering and development permits, as well as other inquiries.

ENVIRONMENTAL SCAN

Factor	Implication
Employee retention and attraction	Loss of productivity due to staff turn-over, lengthy delays in filling vacant positions, needing to under fill positions and additional time spent on training new staff.
Multiple information systems throughout the city	The Department relies on Tempest for its file management of applications. There have been a number of new systems introduced in the City and each results in time required to incorporate new processes/procedures and to troubleshoot errors and problems.
Economic trends have been encouraging new developers to our market	The active real estate market has brought with it increased inquiries from real estate agents, developers, home owners as well as potential buyers. In addition, inexperienced developers have been placing a strain on staff resources as we need to educate and assist them in fulfilling their development requirements.
Changes in government regulations	Changes to regulations will require us to re-assess our procedures (e.g. Metro Vancouver DCC changes).

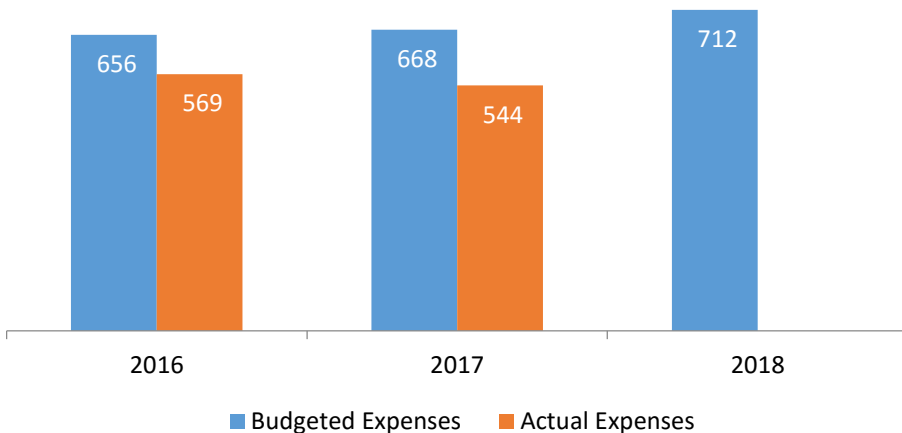
STAFFING LEVELS



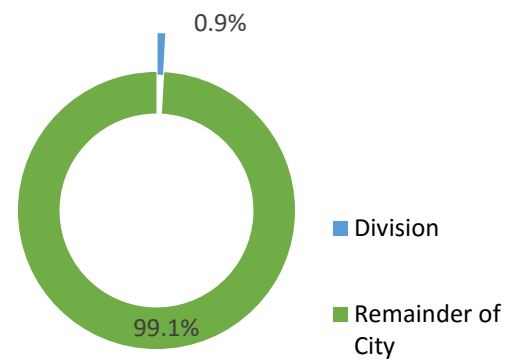
Total Headcount 7 \$662,400	Exempt 1 \$190,500	Unionized 6 \$471,900
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ONGOING OPERATING BUDGET

Total Expenses (in Thousands)



Percent of City Expenses



	Budget 2016	Actual 2016	Budget 2017	YTD Actual 2017	Draft Budget 2018
Revenues					
Sale of services	-	(37,500)	(75,000)	(224,400)	(105,000)
Permits and licences	-	(2,100)	(25,000)	(66,200)	(25,000)
Other revenue	(100,000)	(249,500)	-	(23,300)	-
Total Revenues	\$ (100,000)	\$ (289,100)	\$ (100,000)	\$ (313,900)	\$ (130,000)
Expenses					
Payroll expense	637,200	554,500	648,500	538,100	662,400
Other personnel costs	12,300	6,300	12,300	5,900	12,300
Contracted and other services	6,500	7,600	6,600	-	36,700
Materials and supplies	400	300	400	-	400
Telephone, utilities and rent	-	200	-	-	-
Total Expenses	\$ 656,400	\$ 568,900	\$ 667,800	\$ 544,000	\$ 711,800
Internal Charges (Recoveries)					
Internal charges	9,600	8,300	9,100	-	9,400
Total Internal Charges (Recoveries)	\$ 9,600	\$ 8,300	\$ 9,100	\$ -	\$ 9,400
Net Operating Budget	\$ 566,000	\$ 288,100	\$ 576,900	\$ 230,100	\$ 591,200

Significant Changes

- 2018: Addition of contracting costs, offset by increased revenue, for downtown development application, as approved in 2017 \$30,000

WORK PLAN DELIVERABLES

Category		Council Priority			
Details		The following initiatives are undertaken in support of Council’s infrastructure priority			
Initiative		Major Activities	Timeframe	Interdependence	
a	New developer education	a.1 Improve guidelines and educational material for new developers	Q1 2017		
b	Kwikwetlem First Nation Service Agreement	b.1 Manage processes leading to a Service Agreement (SA)	2017-2018	Engineering & Public Works	
		Determine the technical requirements of the SA	2017-2018	Engineering & Public Works	
		Work with legal team to develop the SA	2017-2018	Engineering & Public Works	

Category		Council Priority		
Details		The following initiatives are undertaken in support of Council's livable community priority		
Initiative		Major Activities	Timeframe	Interdependence
a	Records Management	a.1 Training	Q1 2017	
		a.2 Document roles and responsibilities for team members for completion and closure of activities	Q1 2017	
		a.3 Continue scanning of microfilm/microfiche records	2017-2018	

Category		Council Priority		
Details		The following initiatives are undertaken to be in compliance with new legislation or to gain efficiencies in day-to-day operations in order to either reduce costs and/or provide better service		
Initiative		Major Activities	Timeframe	Interdependence
a	Subdivision Servicing Bylaw	a.1 Replace obsolete bylaw with new one (carried over from previous years)	Q4 2018	Engineering & Public Works

Category		New		
Details		The following initiatives are additions made after business plans were initially presented in December 2016. Some initiatives were requested by Council while some are outcomes of other decisions, circumstances or opportunities.		
Initiative		Major Activities	Timeframe	Interdependence
a	Increased financial oversight	a.1 Amended processes and increased analysis and oversight of financial transactions	Q2 2018	All departments
b	Implement CUPE CA changes	b.1 Implement Class specification review, update CA language and housekeeping	Q4 2018	Bargaining Committee, All Departments except Fire
c	Safety Culture Analysis and Injury Management Initiative	c.1 Review and assess in partnership with WorkSafe BC	Q2 2018	All departments
d	No cut policy	d.1 Develop no cut policy for newly paved roads	Q2 2018	Engineering & Public Works
e	Implementation of underground wiring where required by Subdivision Servicing Bylaw	e.1 Work with developers in the Downtown and subdivisions >3 lots to ensure underground wiring is achieved at time of development	Q2 2017	Engineering & Public Works
		e.2 Strategy for Downtown U/G Wiring	Q2 2018	Engineering & Public Works

INDICATORS & MEASURES

Indicator/Measure	2013	2014	2015	2016	2017 YTD
Number of Calls for Service (CFS) inquiries, complaints, requests recorded	4,315	4,744	4,810	4,633	4,869
Number of Permit Applications Reviewed	360	364	215	219	204
Percentage of Applications reviewed in less than 60days	89%	73%	89%	81%	82%
Value of Works Processed	\$2.4M	\$7.2M	\$2.0M	\$5.3M	\$6.1M

PLANNING

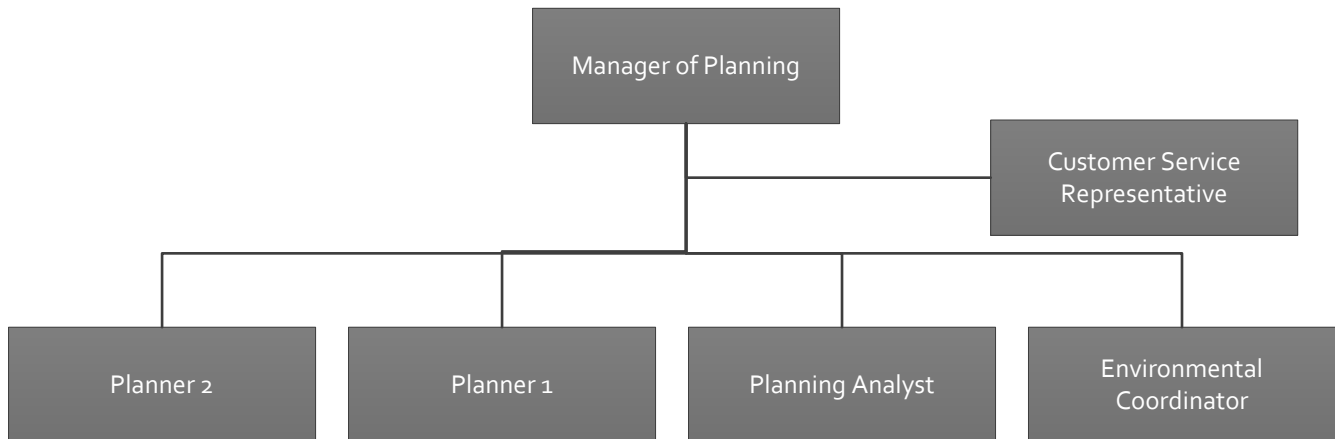
FOCUS

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 supports the business community through outreach and activities including an annual business celebration and business fair.

ENVIRONMENTAL SCAN

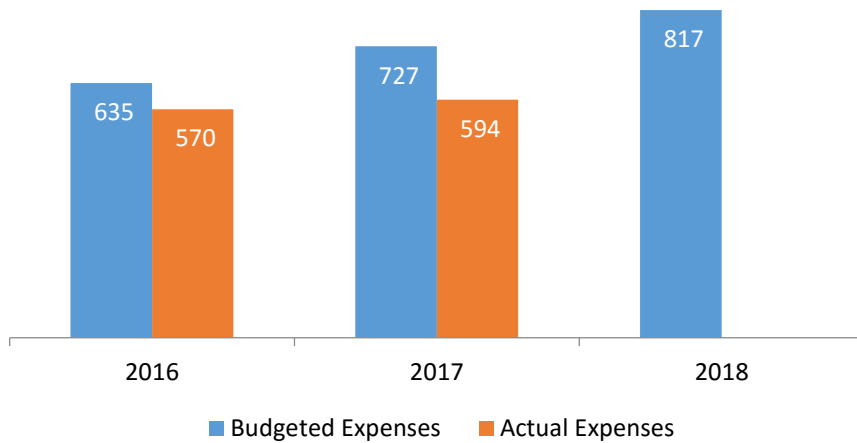
Factor	Implication
Keeping up with demand	The level of development interest, complexity of proposals, planning for development of City-owned lands and the Community Recreation Complex Project and ever changing expectations for regulations continue to impact ability to complete long term planning policy work.
Increased expectations from the public	The community’s expectations for public consultation and involvement in planning initiatives that acknowledges opportunities offered by social media is constantly evolving and requires innovative approaches and continuous, comprehensive communication.
Diversity of 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.
High land values	Increasingly high land values impact land use and development policies and regulations and challenge our ability to effectively meet the housing demands and needs of the community as well as commercial vitality and the needs of businesses, and these impacts are magnified in the non-profit, cultural, institutional and social housing sectors.
Senior government downloading	Senior levels of government continue to expect that the City will take strong roles in addressing complex planning issues including providing affordable and special needs housing, accommodating population change and particularly immigration, reducing the environmental impact of development, protecting the natural environment, providing transportation investments and supporting businesses by streamlining regulations and policies – yet we, as a local governments have not been given the tools or the financial options to achieve the desired goals.

STAFFING LEVELS

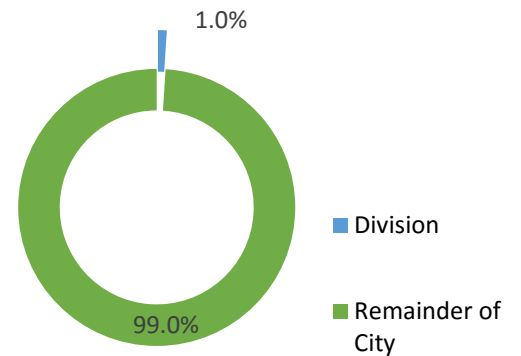


ONGOING OPERATING BUDGET

Total Expenses (in Thousands)



Percent of City Expenses



	Budget 2016	Actual 2016	Budget 2017	YTD Actual 2017	Draft Budget 2018
Revenues					
Permits and licences	(100,000)	(183,500)	(125,000)	(369,400)	(200,000)
Total Revenues	\$ (100,000)	\$ (183,500)	\$ (125,000)	\$ (369,400)	\$ (200,000)
Expenses					
Payroll expense	603,900	548,000	670,300	576,500	784,500
Other personnel costs	12,300	6,000	12,300	4,800	12,300
Contracted and other services	17,500	14,400	42,800	11,700	18,700
Materials and supplies	1,400	1,400	1,400	600	1,400
Total Expenses	\$ 635,100	\$ 569,800	\$ 726,800	\$ 593,600	\$ 816,900
Net Operating Budget	\$ 535,100	\$ 386,300	\$ 601,800	\$ 224,200	\$ 616,900

Significant Changes

- 2017: Addition of 2017 portion of Environmental Planner position as approved in 2016 \$50,000
- 2018: Addition of Personnel costs, offset by increased revenue, for processing of downtown development applications \$100,000
- 2018: Remove contracted services intended for 2017 OCP consultation \$25,000

WORK PLAN DELIVERABLES

Category	Council Priority				
Details	The following initiatives are undertaken in support of Council’s Community Recreation Complex priority				
Initiative	Major Activities	Timeframe	Interdependence		
a	Community Recreation Complex	a.1	Development review and processes - residential and mixed land uses	2017-2018	Corporate Support, Engineering & Public Works, Recreation
		a.2	Public consultation	Q1 2017	Corporate Support, Engineering & Public Works, Recreation
		a.3	Support sale of lands; adoption of rezoning for developable lands	Q2 2017	Corporate Support, Engineering & Public Works, Recreation

Category	Council Priority				
Details	The following initiatives are undertaken in support of Council’s livable community priority				
Initiative	Major Activities	Timeframe	Interdependence		
a	Land Strategy	b.1	Participate in discussions to understand that the City wishes to achieve	Q4 2017	CAO, Corporate Support, Engineering and Public

			through the acquisition and disposition of municipally-owned lands.		Works, Finance
		b.2	Support the implementation of the strategy to achieve the above goals.	2018	CAO
b	Downtown Action Plan	b.1	Support Downtown Action Planning Advisory Group in developing an action plan, facilitate work with consultants, liaise with Council and others as required for this project and in developing feasible actions	Q1-Q2 2017	
		b.2	Implement parklets	Q2 2018	Engineering & Public Works
		b.3	Support implementation of plan	2018	
c	Northside Commercial Center Plan	c.1	Support consultant and create advisory group for drafting plan	Q1 2018	
		c.2	Implement parklets	2019	Engineering & Public Works
		c.3	Support implementation of plan	2019-2020	
d	Official Community Plan update	d.1	Complete background work and incorporate into draft Plan	Q1 2018	All Departments
		d.2	Consult with community	Q3 2018	All Departments
		d.3	Adopt updated Plan	2019	
		d.4	Implement directions of Plan	2019	
e	Environmental Strategic Plan update	e.1	Work with Council to identify environmental priorities	Q1 2018	All Departments
		e.2	Consult with community	Q3 2018	Corporate Support
		e.3	Adopt updated directions	2019	
		e.4	Implement updated directions	2019	All Departments
f	Tree policies and regulations, heritage and significant tree inventories	f.1	Identify updates to policies and bylaws to enhance tree protection and recognition, identify additions to inventories	Q2 2017	Engineering & Public Works
		f.2	Consult with community	Q3 2017	Corporate Support
		f.3	Adopt new policies and regulations and update inventories	Q4 2017	Engineering & Public Works
g	Economic Development	g.1	Undertake review to identify opportunities to enhance employment	2019	

Category	New				
Details	The following initiatives are additions made after business plans were initially presented in December 2016. Some initiatives were requested by Council while some are outcomes of other decisions, circumstances or opportunities.				
Initiative	Major Activities	Timeframe	Interdependence		
a	Increased financial oversight	a.1	Amended processes and increased analysis and oversight of financial transactions	Q2 2018	All departments
b	Implement CUPE CA changes	b.1	Implement Class specification review, update CA language and housekeeping	Q4 2018	Bargaining Committee, All Departments except Fire
c	Safety Culture	c.1	Review and assess in partnership with	Q2 2018	All departments

	Analysis and Injury Management Initiative		WorkSafe BC		
d	Recreation facility development on City-owned site	d.1	Review and assess feasibility and siting options for a facility proposed to be developed in partnership with non-profit organization	Q3 2017	CAO, Engineering & Public Works
e	Tandem Parking	e.1	Amend parking bylaw to limit tandem parking	Q2 2017	
f	Child care	f.1	Develop policy to promote facilities	Q3 2017	
g	Development of city-owned properties	g.1	Work with proponents for developments that are proposed to include city-owned lands		Engineering & Public Works

INDICATORS & MEASURES

Indicator/Measure	2013	2014	2015	2016	2017 YTD
Applications aligned with OCP goals	90%	90%	100%	100%	90%
Applications being processed	64	58	72	75	73
Benchmark DP application review time	n/a	n/a	5 months	5 months	6 months