

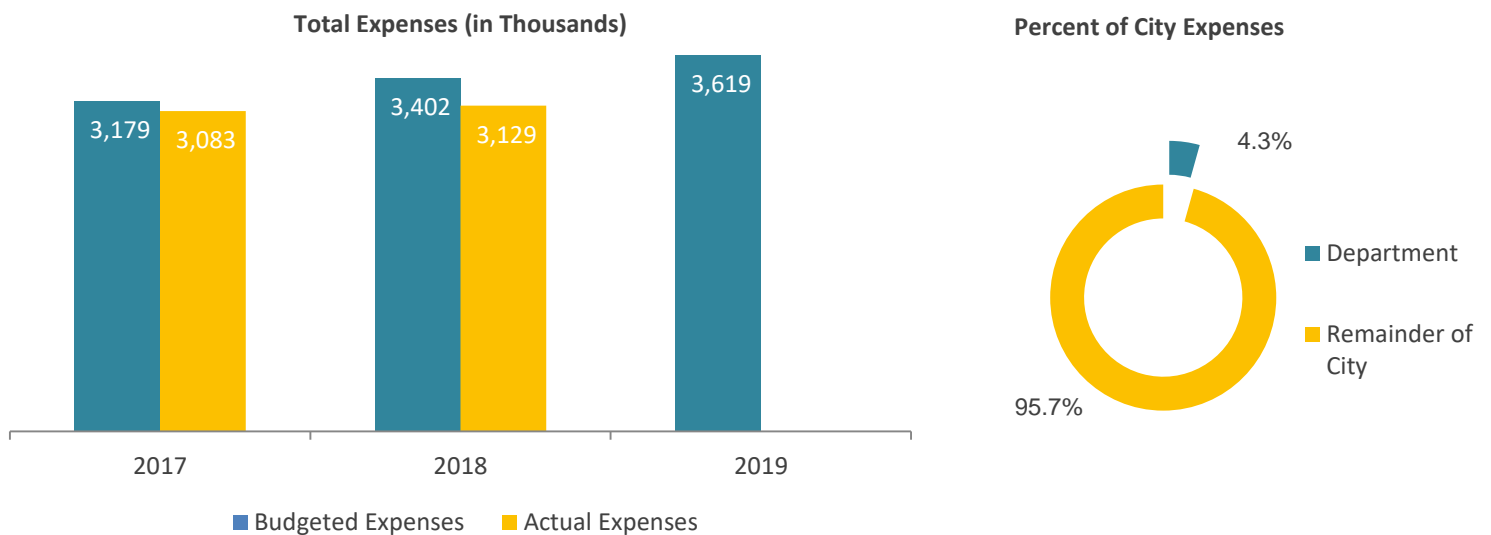
DEVELOPMENT SERVICES

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 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.

OPERATING BUDGET



Page	EXPENSES:	2018 Budget	2019 Budget	\$ Change	% Change	2018 YTD
106	Development Services Administration	\$ 331,700	\$ 340,400	\$ 8,700	2.6%	\$ 338,055
110	Building	1,246,800	1,273,700	26,900	2.2%	1,162,634
114	Development Engineering	721,200	736,700	15,500	2.1%	601,039
117	Planning	876,900	963,900	87,000	9.9%	813,009
121	Economic Development Activities	225,200	304,700	79,500	35.3%	214,220
	Total Development Services Expenses	\$ 3,401,800	\$ 3,619,400	\$ 217,600	6.4%	\$ 3,128,957

DEVELOPMENT SERVICES ADMINISTRATION

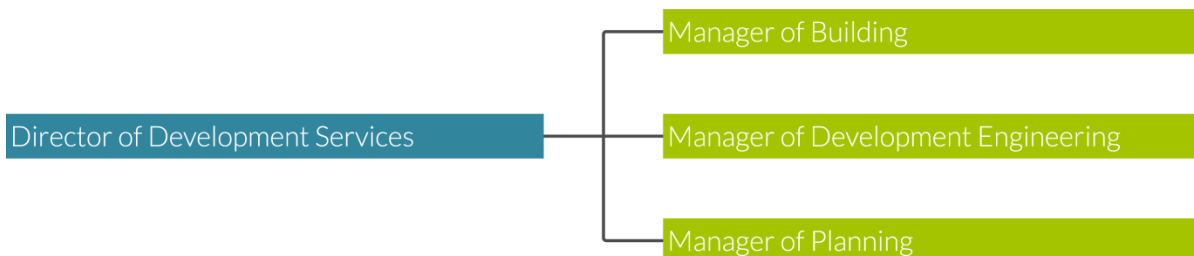
FOCUS

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ENVIRONMENTAL SCAN

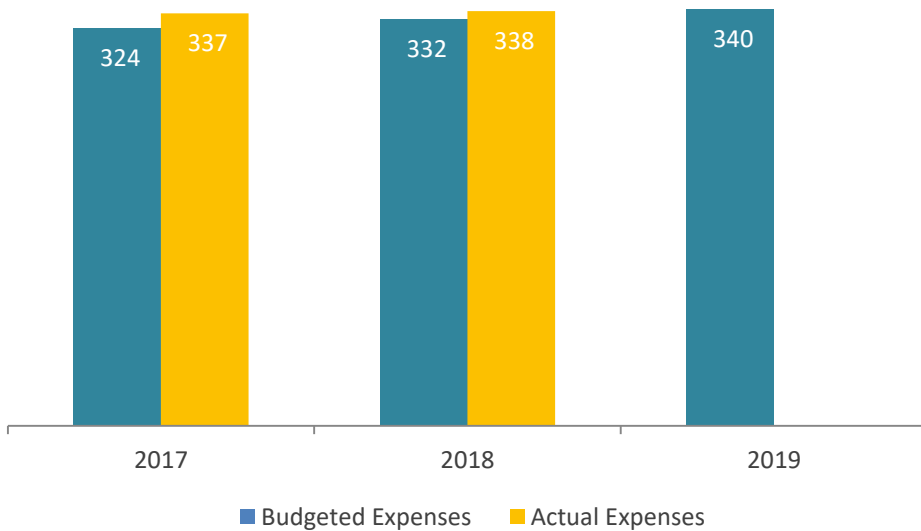
Factor	Impact
Emerging direction that the City play a more significant role in addressing issues related to the high cost of housing, rental housing and family-oriented dwelling units in multi-family buildings	Increased focus on addressing housing issues within Departmental work program
Increasing recognition of the importance of supporting comprehensive redevelopment in the Downtown, including City-owned properties	Increased focus to determine how redevelopments within the Downtown can be facilitated, cost considerations related to both property acquisition and disposition as well as infrastructure improvements
Employee retention and attraction	Reduced productivity in application processing, particularly where we have been unable to fill vacancies.
Demand for enhanced on-line services in application processing, permit issuance and sharing information	The Department benefits from its use of Tempest for file management of applications and is moving forward in enhancing the use of available technology to improve customer service and information.

ORGANIZATIONAL STRUCTURE

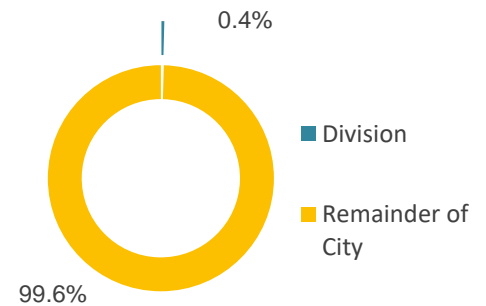


OPERATING BUDGET

Total Expenses (in Thousands)



Percent of City Expenses



	2018 Budget	2019 Budget	\$ Change	% Change	2018 YTD
EXPENSES:					
Payroll expense	\$ 305,200	\$ 313,700	\$ 8,500	2.8%	\$ 313,104
Other personnel costs	11,600	11,600	-	-	10,955
Contracted and other services	13,200	13,400	200	1.5%	13,695
Materials and supplies	1,700	1,700	-	-	64
Internal Charges	-	-	-	-	37
Total Expenses	\$ 331,700	\$ 340,400	\$ 8,700	2.6%	\$ 338,055
NET OPERATING BUDGET	\$ (331,700)	\$ (340,400)	\$ (8,700)	2.6%	\$ (338,055)

BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Amount
Payroll expense	Labour Exempt	Policy increase 2.8%	\$ 8,500
Contracted and other services	Inflation Contracted Services	Policy increase 2%	200
Total			\$ 8,700

BUILDING

FOCUS

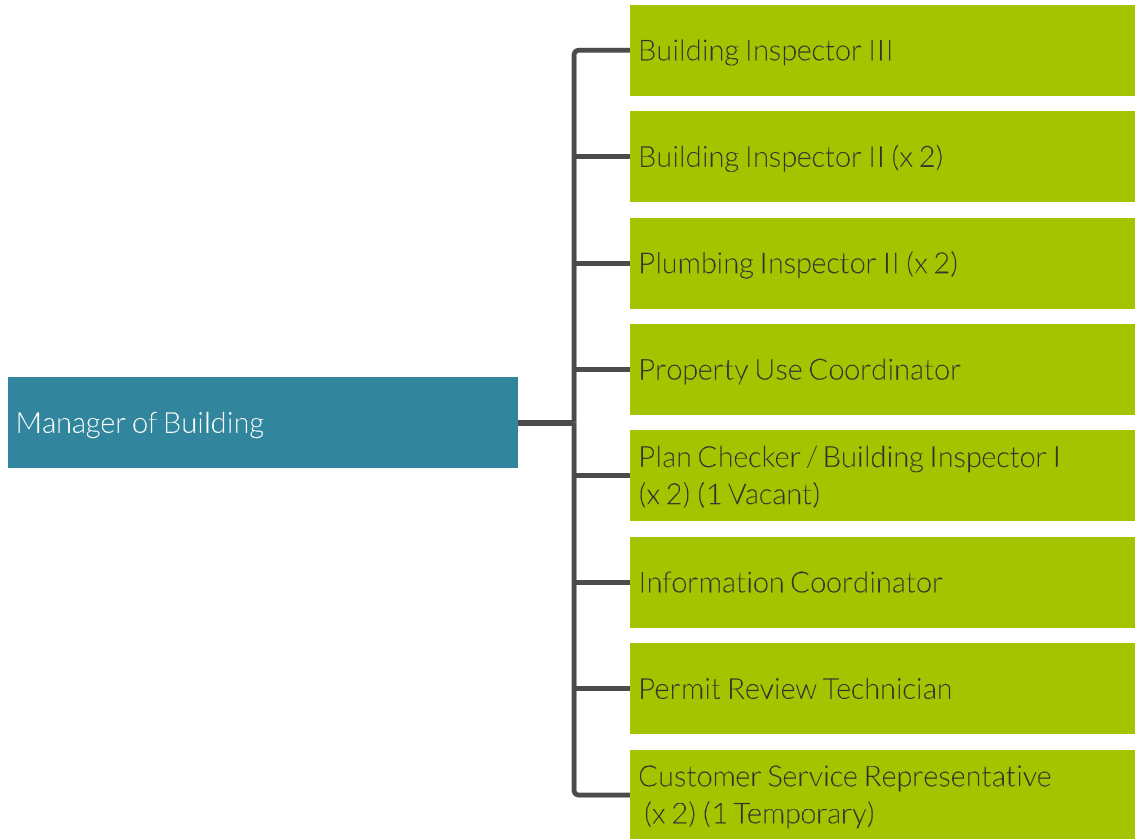
The Building Division plays a key role in ensuring that the construction, alteration and maintenance of buildings and structures meet the development and building regulations found in City bylaws, Provincial Acts and Codes and National Standards. Its work supports the City's vision by ensuring that buildings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

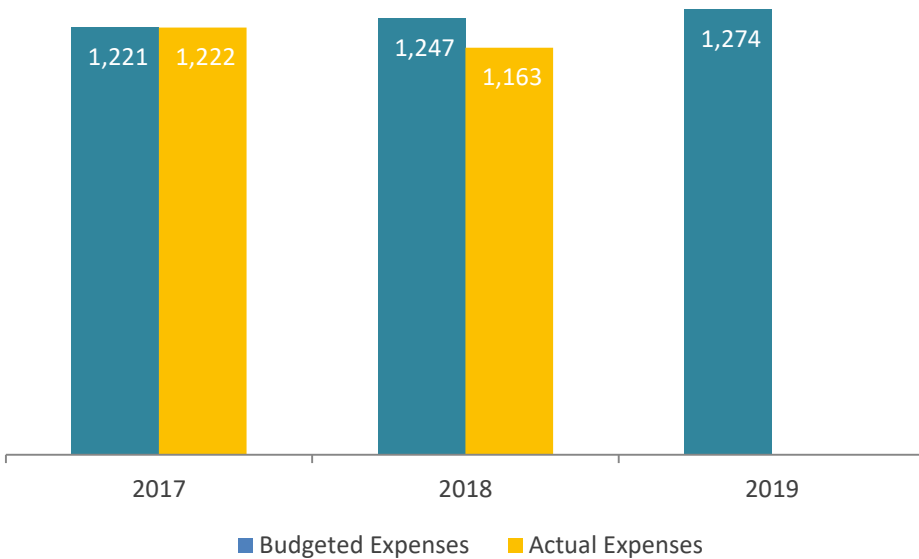
Factor	Impact
Changing regulations	Ongoing training and examinations for Building Officials will be necessary to keep staff up to date with the widening scope and increased complexity of bylaws, codes and standards.
Keeping up with demand	The division continues to be impacted by a high level of development interest and the complexity of permit applications.

ORGANIZATIONAL STRUCTURE

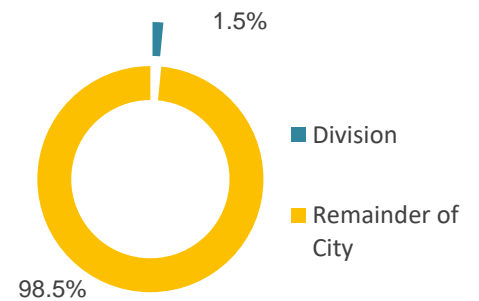


OPERATING BUDGET

Total Expenses (in Thousands)



Percent of City Expenses



	2018 Budget	2019 Budget	\$ Change	% Change	2018 YTD
REVENUES:					
Sale of services	\$ 19,000	\$ 19,000	\$ -	-	\$ 27,660
Permits and licences	1,235,000	1,235,000	-	-	1,571,868
Other revenue	5,000	5,000	-	-	13,078
Total Revenues	\$ 1,259,000	\$ 1,259,000	\$ -	-	\$ 1,612,606

	2018 Budget	2019 Budget	\$ Change	% Change	2018 YTD
EXPENSES:					
Payroll expense	\$ 1,141,700	\$ 1,165,700	\$ 24,000	2.1%	\$ 1,057,570
Other personnel costs	27,000	27,700	700	2.6%	18,148
Contracted and other services	11,300	11,500	200	1.8%	25,515
Materials and supplies	5,200	5,200	-	-	3,761
Telephone, utilities and rent	1,000	200	(800)	-80.0%	201
Interest and bank charges	-	-	-	-	13,595
Internal Charges	60,600	63,400	2,800	4.6%	43,844
Total Expenses	\$ 1,246,800	\$ 1,273,700	\$ 26,900	2.2%	\$ 1,162,634

	2018 Budget	2019 Budget	\$ Change	% Change	2018 YTD
ALLOCATIONS (TO) / FROM ACCUMULATED SURPLUS:					
Transfer (to) Reserve	\$ (270,000)	\$ (270,000)	\$ -	-	-
Total Allocations	\$ (270,000)	\$ (270,000)	\$ -	-	-
NET OPERATING BUDGET	\$ (257,800)	\$ (284,700)	\$ (26,900)	10.4%	\$ (449,972)

BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Amount
Payroll expense	Labour CUPE	Contractual increase 2%	19,300
Payroll expense	Labour Exempt	Policy increase 2.8%	4,700
Other personnel costs	Ongoing Reclasp	Adjustment based on historical trend	700
Contracted services	Inflation Contracted Services	Policy increase 2%	200
Telephone, utilities and rent	Ongoing Reclasp	Adjustment based on historical trend	(800)
Internal charges	Ongoing Adjustment	Adjustment to vehicle charge out rates	2,800
Total			\$ 26,900

INDICATORS AND MEASURES

	2014	2015	2016	2017	2018**
All Permits Issued	689	708	714	794	843
Dwelling Units Constructed	421	391	590	246	485
Building Permit Review times (weeks):					
- New ICIM (Large Buildings)	11	10	12	12	12
- New Houses	4	3	4	4	12
- Alterations ICIM	2	2	4	4	12
- Alterations Houses	3	2	2	2	12
Inspections (building, mechanical, business licence) within 24 hours	All	All	All	All	All
Construction Value of Issued Building Permits (Millions)	\$132	\$108	\$155	\$117*	\$138

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

**YTD values to December 17, 2018

PLANNING

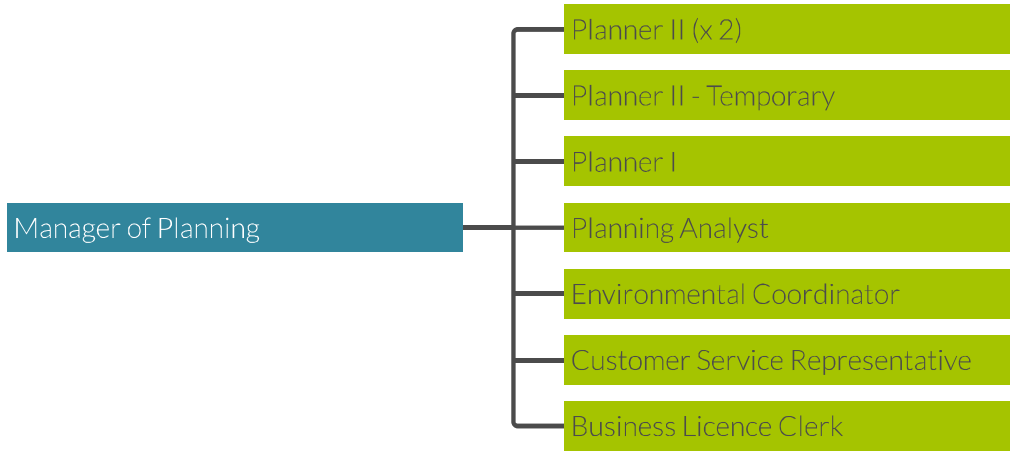
FOCUS

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 and business fair.

ENVIRONMENTAL SCAN

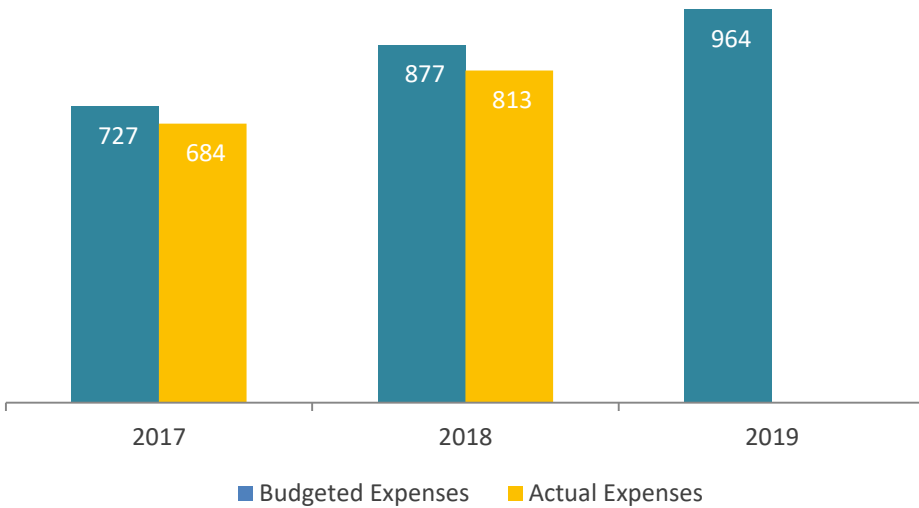
Factor	Impact
Keeping up with demand	We continue to be impacted by a high level of development interest, complexity of proposals and planning for development of City-owned lands
Increased expectations from the public	The community's expectations for public consultation and involvement in planning initiatives is evolving
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	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.
Senior government downloading	Senior levels of government continue to expect that the City will take strong roles in addressing complex planning issues

ORGANIZATIONAL STRUCTURE

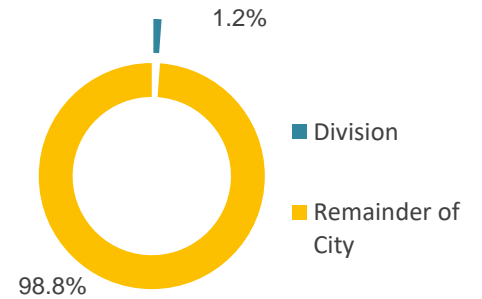


OPERATING BUDGET

Total Expenses (in Thousands)



Percent of City Expenses



	2018 Budget	2019 Budget	\$ Change	% Change	2018 YTD
REVENUES:					
Permits and licenses	\$ 260,000	\$ 325,000	\$ 65,000	25.0%	\$ 281,578
Total Revenues	\$ 260,000	\$ 325,000	\$ 65,000	25.0%	\$ 281,578
EXPENSES:					
Payroll expense	\$ 844,500	\$ 931,000	\$ 86,500	10.2%	\$ 776,765
Other personnel costs	12,300	12,400	100	0.8%	10,347
Contracted and other services	18,700	19,100	400	2.1%	24,650
Materials and supplies	1,400	1,400	-	-	1,175
Internal Charges	-	-	-	-	72
Total Expenses	\$ 876,900	\$ 963,900	\$ 87,000	9.9%	\$ 813,009
NET OPERATING BUDGET	\$ (616,900)	\$ (638,900)	\$ (22,000)	3.6%	\$ (531,431)

BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Amount
Permits and licences	One-time Enhancement	Additional revenue for a position upgrade and an added position	\$ (65,000)
Payroll expense	Labour CUPE	Contractual increase 2%	16,800
Payroll expense	Labour Exempt	Policy increase 2.8%	4,700
Payroll expense	One-time Enhancement	Additional expense for a position upgrade and an added position	65,000
Other personnel costs	Ongoing Adjustment	Adjustment based on historical trend	100
Contracted services	Inflation Contracted Services	Policy increase 2%	400
Total			\$ 22,000

INDICATORS AND MEASURES

	2014	2015	2016	2017	2018
Applications aligned with OCP goals	90%	100%	100%	90%	90%
New Applications	50	45	50	70	79
Benchmark DP application review time	n/a	5 months	5 months	6 months	6 months

DEVELOPMENT ENGINEERING

FOCUS

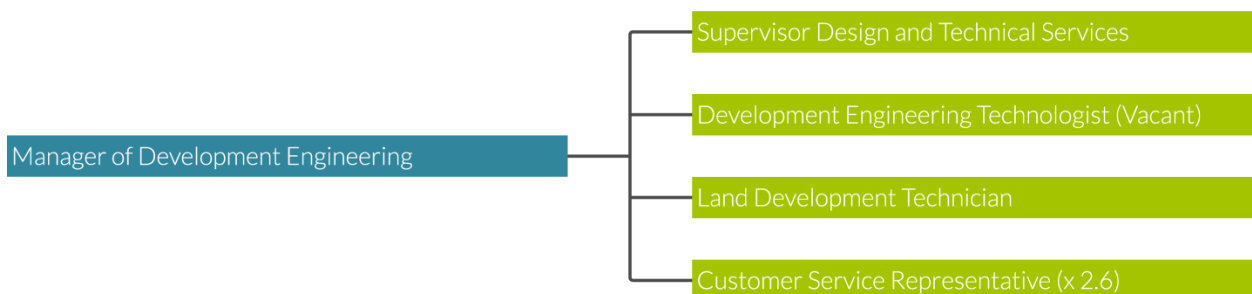
The Development Engineering Division helps build the community by functioning as the regulating and approving body for subdivision applications and development-related utility works. Management and application of various bylaws related to private land developments are also undertaken by the Division. 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 provide 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.

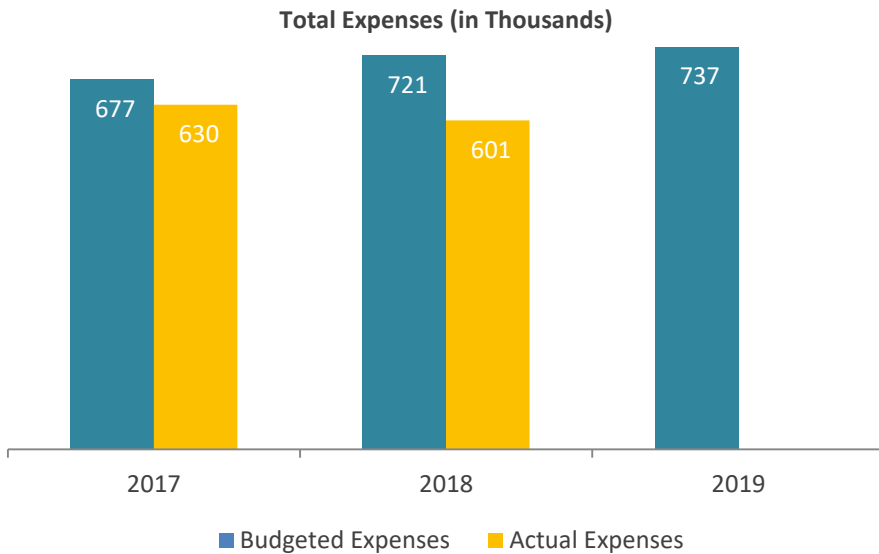
ENVIRONMENTAL SCAN

Factor	Impact
Employee retention and attraction	Loss of productivity due to high staff turn-over within a small group, lengthy delays in filling vacant positions, needing to under fill positions and additional time spent on training new staff.
Economic trends have been encouraging new developers to our market	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.

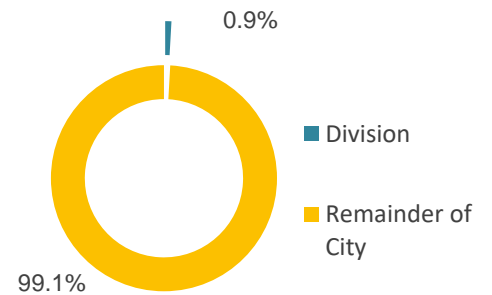
ORGANIZATIONAL STRUCTURE



OPERATING BUDGET



Percent of City Expenses



	2018 Budget	2019 Budget	\$ Change	% Change	2018 YTD
REVENUES:					
Sale of services	\$ 105,000	\$ 105,000	\$ -	-	\$ 194,766
Permits and licences	25,000	25,000	-	-	93,533
Total Revenues	\$ 130,000	\$ 130,000	\$ -	0.0%	\$ 288,299

	2018 Budget	2019 Budget	\$ Change	% Change	2018 YTD
EXPENSES:					
Payroll expense	\$ 662,400	\$ 676,800	\$ 14,400	2.2%	\$ 593,646
Other personnel costs	12,300	12,300	-	-	3,979
Contracted and other services	36,700	37,400	700	1.9%	3,200
Materials and supplies	400	400	-	-	214
Internal Charges	9,400	9,800	400	4.3%	-
Total Expenses	\$ 721,200	\$ 736,700	\$ 15,500	2.1%	\$ 601,039
NET OPERATING BUDGET	\$ (591,200)	\$ (606,700)	\$ (15,500)	2.6%	\$ (312,740)

BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Amount
Payroll expense	Labour CUPE	Contractual increase 2%	\$ 9,500
Payroll expense	Labour Exempt	Policy increase 2%	4,900
Contracted and other services	Inflation Contracted services	Policy increase 2%	700
Internal charges	Ongoing Adjustment	Adjustment to vehicle charge-out rates	400
Total			\$ 15,500

INDICATORS AND MEASURES

	2014	2015	2016	2017	2018
Number of Calls for Service (CFS) inquiries, complaints, requests recorded	n/a	n/a	n/a	1,028	1,311
Number of Permit Applications Reviewed	364	215	219	266	259
Percentage of Applications reviewed in less than 60 days	73%	89%	81%	77%	59%
Value of Works Processed	\$7.2M	\$2.0M	\$5.3M	\$5.5M	\$3.2M