

DEVELOPMENT SERVICES

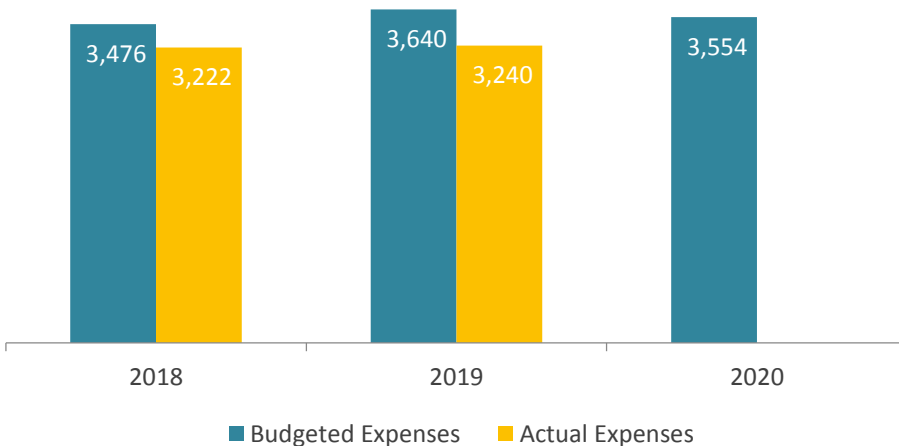
FOCUS

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.

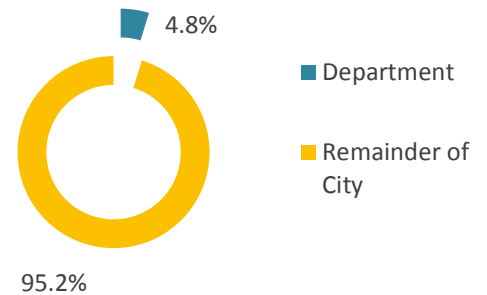
The Department has three operating divisions: Planning, Building and Development Engineering.

OPERATING BUDGET

Total Expenses (in Thousands)



Percent of City Expenses



Page	EXPENSES:	2019 Budget	2020 Budget	\$ Change	% Change	2019 YTD
132	Development Services Administration	\$ 341,400	\$ 353,800	\$ 12,400	3.6%	\$ 341,075
135	Building	1,272,500	1,319,500	47,000	3.7%	1,202,688
142	Development Engineering	744,800	803,700	58,900	7.9%	592,172
139	Planning	972,700	761,400	(211,300)	-21.7%	811,646
	Economic Development Activities	308,200	315,500	7,300	2.4%	292,300
	Total Development Services Expenses	\$ 3,639,600	\$ 3,553,900	\$ (85,700)	-2.4%	\$ 3,239,881

DEVELOPMENT SERVICES ADMINISTRATION

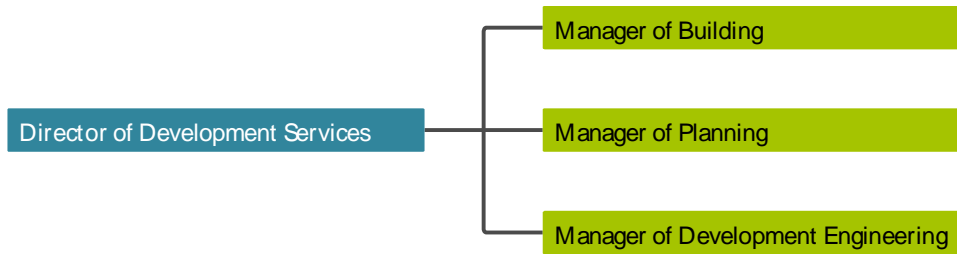
FOCUS

The Development Services Department ensures orderly and safe development of the City within a 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.

ENVIRONMENTAL SCAN

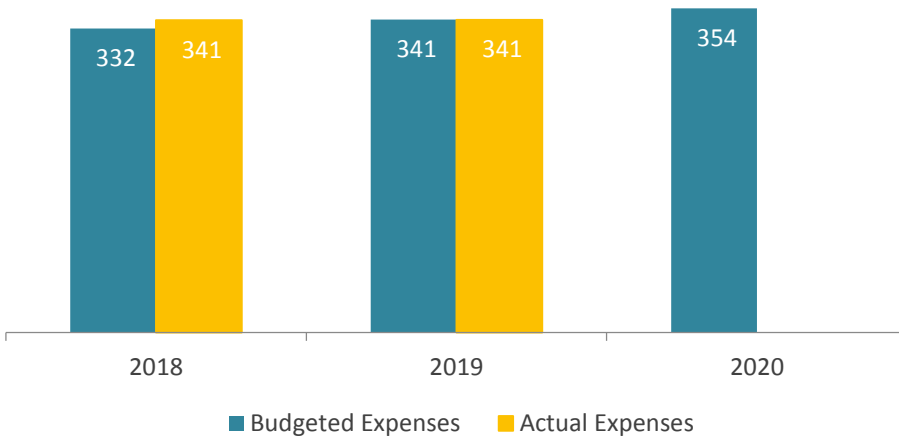
Factor	Impact
Council priorities and focus	Council has adopted an aggressive Action Plan for 2020-2022, and many of these items are connected to Development Services, including updating the OCP, downtown revitalization, and servicing and DCC bylaw reviews, planning for SkyTrain, and many others. Continued 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 the City's mandate would have impacts to the City's financial resources in the future.
Employee retention and attraction	Key staff vacancies have resulted in reduced productivity in application processing and management.
Customer service	There is growing adoption of 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. Planning to reduce emissions, as well as adapt to climate change, will be critical for long term service sustainability.

ORGANIZATIONAL STRUCTURE

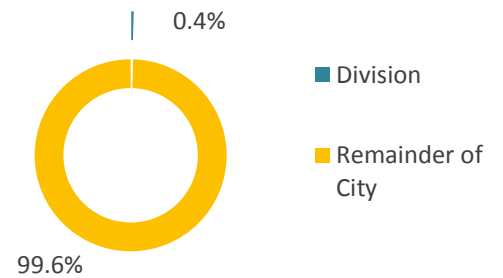


OPERATING BUDGET

Total Expenses (in Thousands)



Percent of City Expenses



	2019 Budget	2020 Budget	\$ Change	% Change	2019 YTD
EXPENSES:					
Payroll expense	\$ 314,700	\$ 326,900	\$ 12,200	3.9%	\$ 319,424
Other personnel costs	11,600	11,600	-	-	10,043
Contracted and other services	13,400	13,600	200	1.5%	11,303
Materials and supplies	1,700	1,700	-	-	284
Internal Charges	-	-	-	-	21
Total Expenses	\$ 341,400	\$ 353,800	\$ 12,400	3.6%	\$ 341,075
NET OPERATING BUDGET	\$ (341,400)	\$ (353,800)	\$ (12,400)	3.6%	\$ (341,075)

BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Amount
Payroll expense	Labour Benefits	Contractual increase for benefit costs	\$ 5,600
Payroll expense	Labour Exempt	Policy Increase 2.1%	6,600
Contracted and other services	Inflation Contracted Services	Policy Increase 2.1%	200
		Total	\$ 12,400

BUILDING

FOCUS

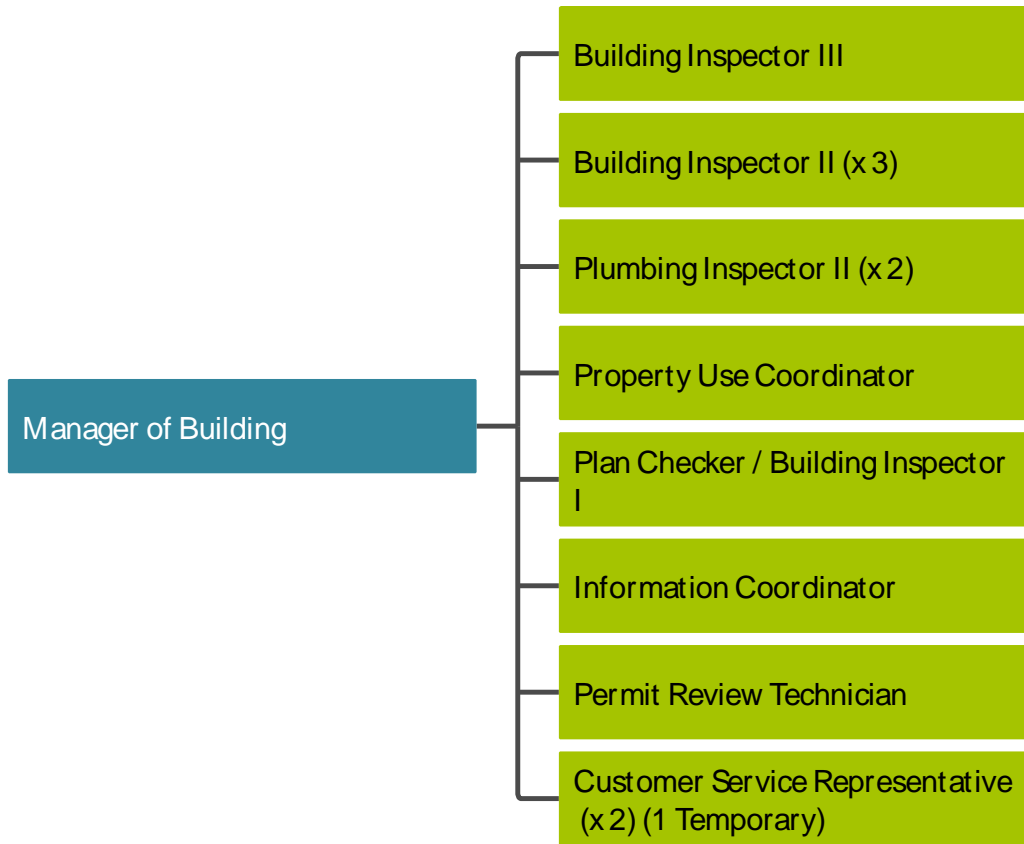
The Building Division plays a key role in ensuring that the construction, alteration and maintenance of buildings and structures meet the development and building regulations found in City bylaws, Provincial Acts, Codes and National Standards. This work supports the City’s vision by ensuring that buildings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

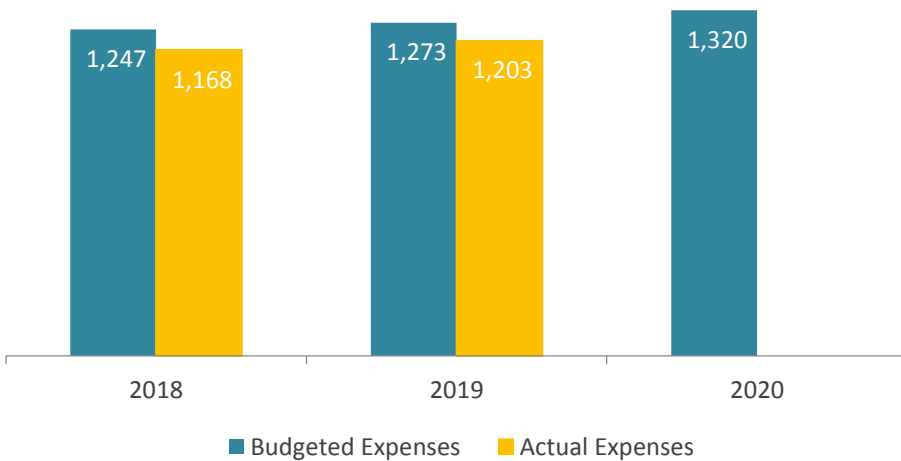
Factor	Impact
Changing regulations	Ongoing training and examinations for Building Officials will be necessary to keep staff up to date with the increased complexity of bylaws, codes and standards. Recent and future regulation changes to implement the Energy Step Code will impact staff as our construction community adjusts to the new regulations.
Keeping up with demand	The Division continues to be impacted by a high level of development interest, the complexity of permit applications and customers unfamiliar with building construction requirements.
Customer service	There is growing demand to have more access to online applications and e-services. This is driving conversion of more and more of our permits 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 an entirely paperless application process.

ORGANIZATIONAL STRUCTURE

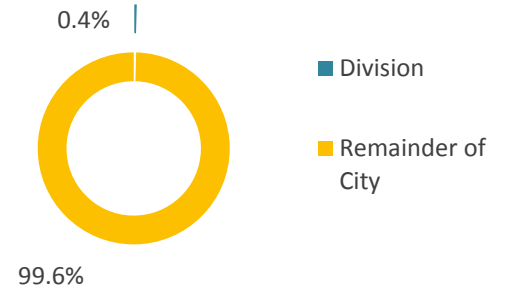


OPERATING BUDGET

Total Expenses (in Thousands)



Percent of City Expenses



	2019 Budget	2020 Budget	\$ Change	% Change	2019 YTD
REVENUES:					
Sale of services	\$ 19,000	\$19,000	-	-	\$ 25,460
Permits and licences	1,295,000	1,310,000	15,000	1.2%	1,764,599
Other revenue	5,000	5,000	-	-	12,202
Total Revenues	\$ 1,319,000	\$ 1,334,000	\$ 15,000	1.1%	\$ 1,802,261

	2019 Budget	2020 Budget	\$ Change	% Change	2019 YTD
EXPENSES:					
Payroll expense	\$ 1,164,500	\$ 1,216,100	\$ 51,600	4.4%	\$ 1,133,061
Other personnel costs	27,700	27,700	-	0.0%	17,041
Contracted and other services	11,500	11,700	200	1.7%	8,611
Materials and supplies	5,200	5,200	-	-	1,508
Telephone, utilities and rent	200	200	-	-	108
Interest and bank charges	-	15,000	15,000	-	10,627
Internal Charges	63,400	43,600	(19,800)	-31.2%	31,732
Total Expenses	\$ 1,272,500	\$ 1,319,500	\$ 47,000	3.7%	\$ 1,202,688

	2019 Budget	2020 Budget	\$ Change	% Change	2019 YTD
ALLOCATIONS (TO) / FROM ACCUMULATED SURPLUS:					
Transfer (to) Reserve	\$ (270,000)	\$ (270,000)	\$ -	-	\$ -
Total Allocations	\$ (270,000)	\$ (270,000)	\$ -	-	\$ -
NET OPERATING BUDGET	\$ (223,500)	\$ (255,500)	\$ (32,000)	14.3%	\$ 599,573

BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Amount
Permits and licences	Ongoing Adjustment	Adjustment based on historical trend	\$ (15,000)
Payroll expense	Labour Benefits	Contractual increase for benefit costs	13,600
Payroll expense	Labour CUPE	Contractual Increase 2%	20,200
Payroll expense	Labour Exempt	Policy Increase 2.1%	3,600
Payroll expense	Ongoing Adjustment	Position conversion from Plan Examiner to Building Inspector II	14,200
Contracted and other services	Inflation Contracted Services	Policy Increase 2.1%	200
Interest and bank charges	Ongoing Adjustment	Adjustment based on historical trend	15,000
Internal charges	Ongoing Adjustment	Adjustment to vehicle charge out rates	1,500
Internal charges	Ongoing Reallocation	Adjustment to vehicle charge outs based on historical trend	(21,300)
Total			\$32,000

INDICATORS AND MEASURES

	2015	2016	2017	2018	2019 YTD ²⁷
All Permits Issued	708	714	794	843	644
Dwelling Units Constructed	391	590	246	485	143
Building Permit Review times (weeks):					
- New ICIM (Large Buildings)	10	12	12	12	12
- New Houses	3	4	4	12	12
- Alterations ICIM	2	4	4	12	12
- Alterations Houses	2	2	2	12	12
Inspections (building, mechanical, business licence) within 24 hours	All	All	All	All	
Construction Value of Issued Building Permits (Millions)	\$108	\$155	\$117*	\$138	\$145

* This total excludes the Port Coquitlam Community Center building permit (\$102M construction value)

²⁷ Figures up to November 13, 2019

PLANNING

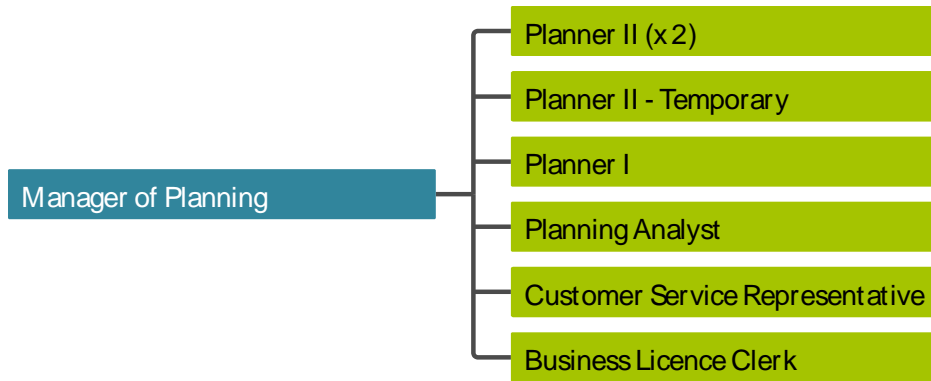
FOCUS

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

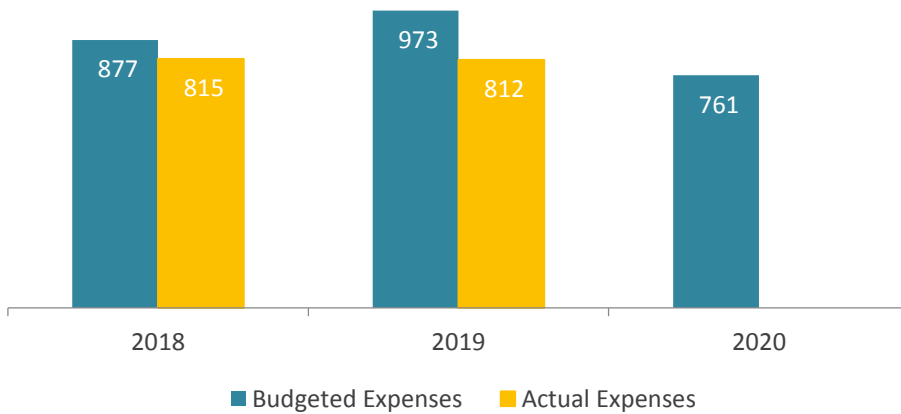
Factor	Impact
Keeping up with demand	The division continues to be impacted by a high level of development interest, complexity of proposals and planning for development of City-owned lands.
Customer service	The community's expectations for public consultation and involvement in planning initiatives are 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.
Increasing demands for expanded municipal mandate	Many of the demands and initiatives at the local level are items which may be cross-jurisdictional and should be supported or funded provincially and federally. Providing services outside the City's mandate would have impacts to the City's financial resources in the future.

ORGANIZATIONAL STRUCTURE

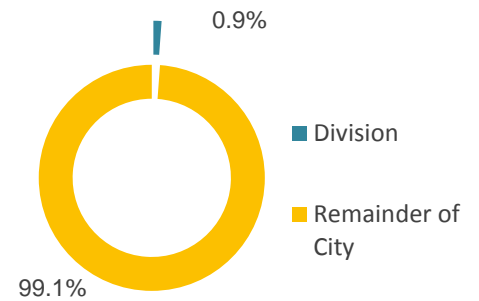


OPERATING BUDGET

Total Expenses (in Thousands)



Percent of City Expenses



	2019 Budget	2020 Budget	\$ Change	% Change	2019 YTD
REVENUES:					
Permits and licenses	\$ 325,000	\$ 200,000	\$ (125,000)	-38.5%	\$ 277,291
Total Revenues	\$ 325,000	\$ 200,000	\$ (125,000)	-38.5%	\$ 534,355

	2019 Budget	2020 Budget	\$ Change	% Change	2019 YTD
EXPENSES:					
Payroll expense	\$ 939,800	\$ 728,100	\$ (211,700)	-22.5%	\$ 780,710
Other personnel costs	12,400	12,400	-	0.0%	9,289
Contracted and other services	19,100	19,500	400	2.1%	20,136
Materials and supplies	1,400	1,400	-	0.0%	1,511
Internal Charges	-	-	(-	-	-
Total Expenses	\$ 972,700	\$ 761,400	\$ (211,300)	-21.7%	\$ 811,646
NET OPERATING BUDGET	\$(647,700)	\$ (561,400)	\$ 86,300	-13.3%	\$ (534,355)

BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Amount
Permits and licences	One-time adjustment	Removal of one-time enhancement from 2019	\$ (125,000)
Payroll expense	Labour Benefits	Contractual increase for benefit costs	9,300
Payroll expense	Labour CUPE	Contractual Increase 2%	13,200
Payroll expense	Labour Exempt	Policy Increase 2.1%	3,600
Payroll expense	Ongoing Adjustment	Position conversion from Planner 1 to Planner 2	5,300
Payroll expense	Ongoing Adjustment	Position transfer of Environmental Coordinator from Planning to Parks	(118,100)
Contracted and other services	Inflation Contracted Services	Policy Increase 2.1%	400
Transfer from Reserve	One-time Adjustment	Removal of one-time enhancement from 2019	125,000
		Total	\$ (86,300)

INDICATORS AND MEASURES

	2015	2016	2017	2018	2019 YTD ²⁸
Applications aligned with OCP goals	100%	100%	90%	90%	90%
New Applications	45	50	70	79	81
Benchmark DP application review time	5 months	5 months	6 months	6 months	7 months

²⁸ Figures up to Sep 30, 2019

DEVELOPMENT ENGINEERING

FOCUS

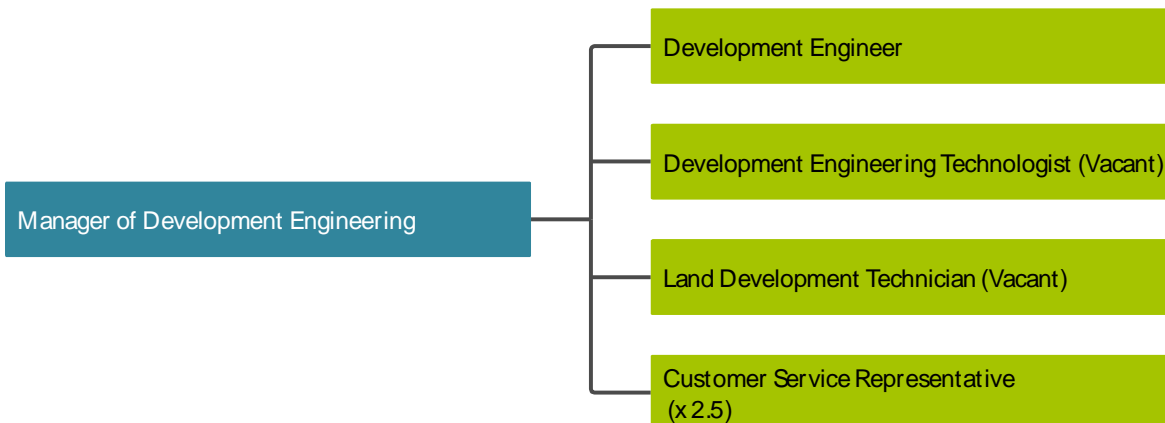
The Development Engineering Division helps build the community by functioning as the regulating and approving body for subdivision applications and development-related utility works. Management and application of various bylaws related to private land developments are also undertaken by the Division.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

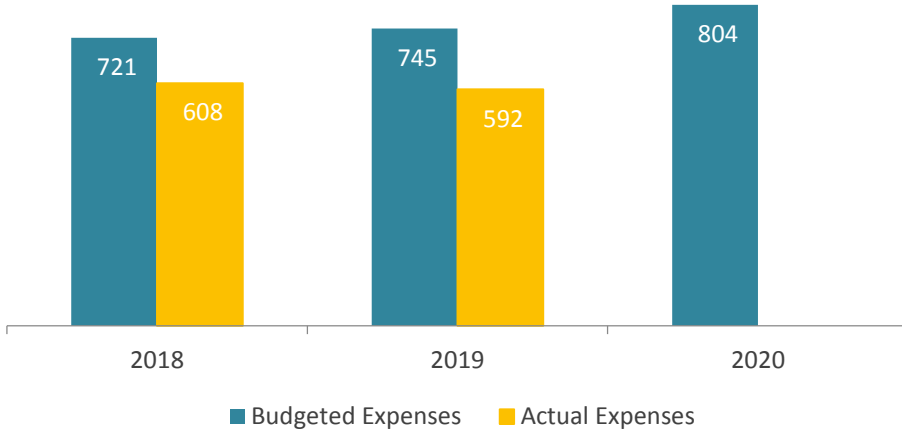
Factor	Impact
Employee retention and attraction	In this division it has been particularly difficult to attract qualified staff, and in a small team, it is having a large impact on the ability for development services to meet service levels. New strategies will be required to attract, and then retain, qualified staff for this area.
New developers	Increased inquiries from real estate agents, developers, homeowners as well as potential buyers are adding workload to this area. In addition, inexperienced developers have been placing a strain on staff resources as they require more education and assistance to fulfill their development requirements.

ORGANIZATIONAL STRUCTURE

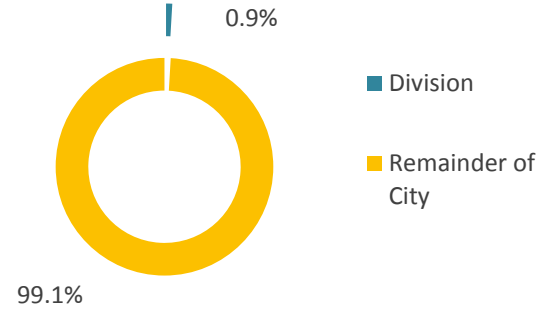


OPERATING BUDGET

Total Expenses (in Thousands)



Percent of City Expenses



	2019 Budget	2020 Budget	\$ Change	% Change	2019 YTD
REVENUES:					
Sale of services	\$ 105,000	\$ 105,000	\$ -	-	\$ 267,370
Permits and licences	25,000	25,000	-	-	56,104
Other Revenue	-	-	-	-	(440)
Total Revenues	\$ 130,000	\$ 130,000	\$ -	-	\$ 323,034

	2019 Budget	2020 Budget	\$ Change	% Change	2019 YTD
EXPENSES:					
Payroll expense	\$ 684,900	\$ 741,300	\$ 56,400	8.2%	\$ 574,376
Other personnel costs	12,300	12,300	-	0.0%	3,300
Contracted and other services	37,400	38,200	800	2.1%	-
Materials and supplies	400	400	-	0.0%	6,173
Internal Charges	9,800	11,500	1,700	17.3%	8,323
Total Expenses	\$ 744,800	\$ 803,700	\$ 58,900	7.9%	\$ 592,172
NET OPERATING BUDGET	\$ (614,800)	\$ (673,700)	\$ (58,900)	-9.6%	\$ (269,138)

BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Amount
Payroll expense	Labour Benefits	Contractual increase for benefit costs	\$ 7,700
Payroll expense	Labour CUPE	Contractual Increase 2%	10,400
Payroll expense	Labour Exempt	Policy Increase 2.1%	4,100
Payroll expense	Ongoing Adjustment	Position conversion from Supervisor Design & Tech to Development Engineer	34,200
Contracted and other services	Inflation Contracted Services	Policy Increase 2.1%	800
Internal charges	Ongoing Adjustment	Adjustment to vehicle charge out rates	400
Internal charges	Ongoing Reallocation	Adjustment to vehicle charge outs based on historical trend	1,300
Total			\$ 58,900

INDICATORS AND MEASURES

	2015	2016	2017	2018	2019 YTD ²⁹
Number of Calls for Service (CFS) inquiries, complaints, requests recorded	n/a	n/a	1,028	1,311	825
Number of Permit Applications Reviewed	215	219	266	259	266
Percentage of Applications reviewed in less than 60 days	89%	81%	77%	59%	33%
Value of Works Processed	\$2.0M	\$5.3M	\$5.5M	\$3.2M	\$3.7M

²⁹ Figures up to Sep 30, 2019