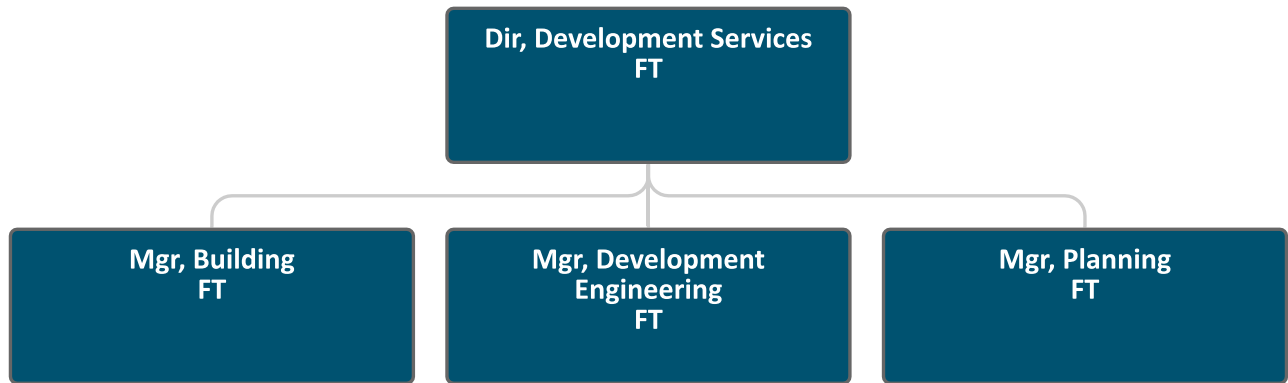


DEVELOPMENT SERVICES

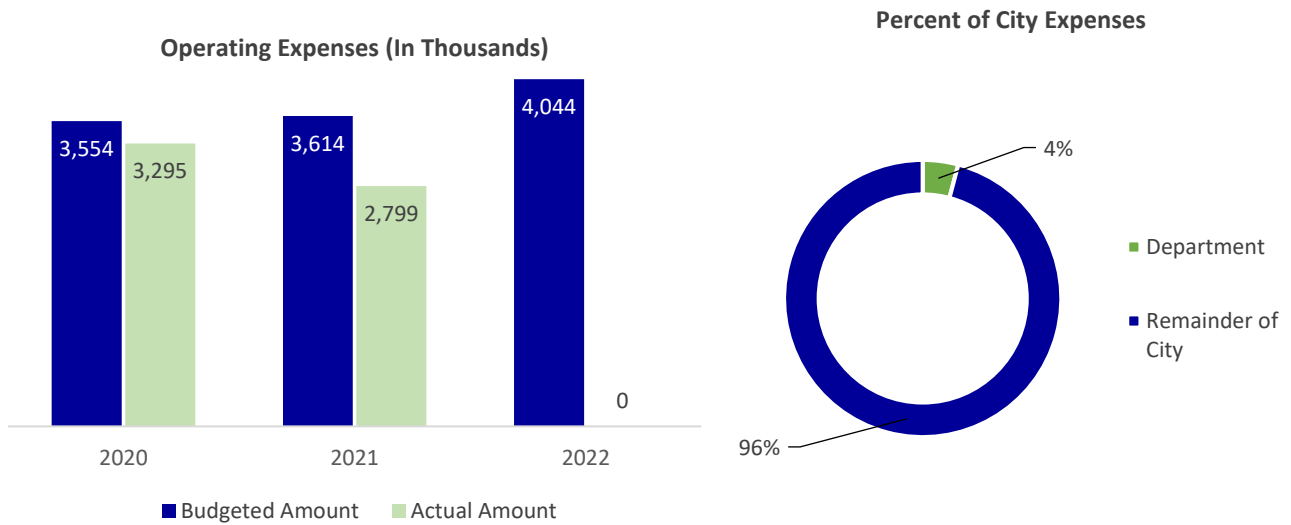
FOCUS

The Development Services Administrative Division 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.

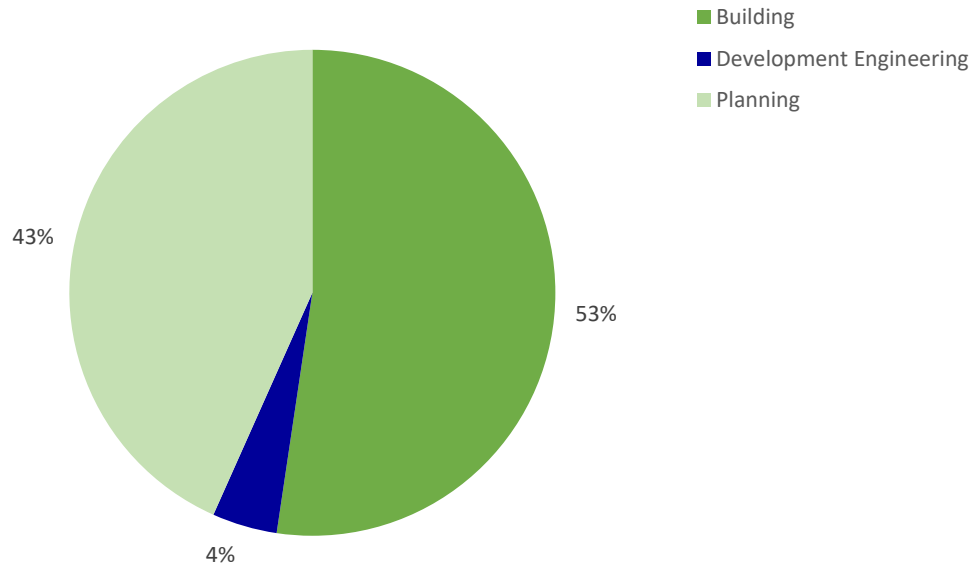
The Department has three operating divisions: Planning, Building and Development Engineering.



OPERATING BUDGET

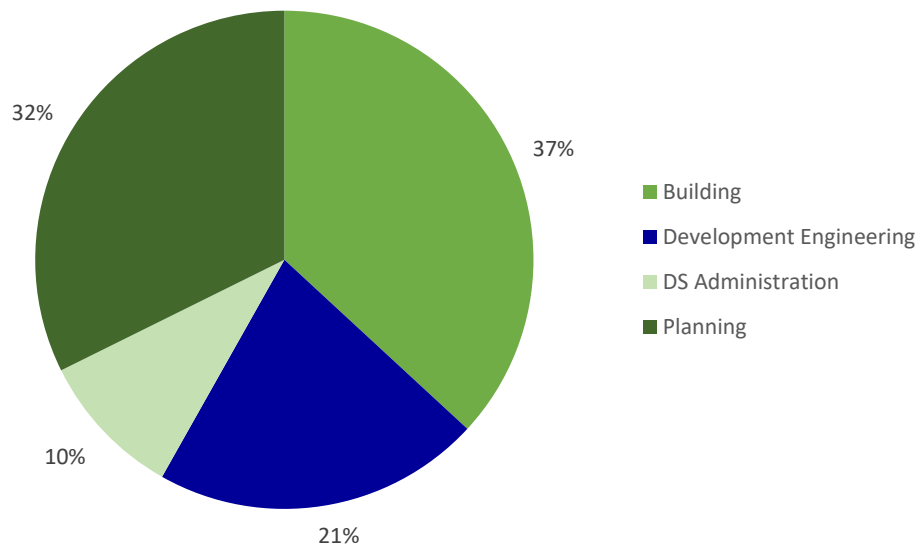


Department Revenues by Section



REVENUES	2021 Budget	2022 Budget	\$ Changes	% Change	2021 Actuals (Oct 30)
Taxation and other levies	167,500	167,500	0	0.0%	167,480
Sale of services	124,000	124,000	0	0.0%	186,908
Permits and licences	2,410,000	2,710,000	300,000	12.4%	3,265,782
Other revenue	5,000	5,000	0	0.0%	10,780
Total	\$2,706,500	\$3,006,500	\$300,000	11.1%	\$3,630,950

Department Expenses by Section



EXPENSES	2021 Budget	2022 Budget	\$ Changes	% Change	2021 Actuals (Oct 30)
Payroll expense	3,152,800	3,480,100	327,300	10.4%	2,475,241
Other personnel costs	61,400	61,400	0	0.0%	23,769
Contracted and other services	315,700	418,100	102,400	32.4%	238,221
Materials and supplies	13,300	13,300	0	0.0%	7,215
Telephone, utilities and rent	200	200	0	0.0%	291
Interest and bank charges	15,500	15,500	0	0.0%	13,110
Internal charges	55,100	55,100	0	0.0%	41,309
Total	\$3,614,000	\$4,043,700	\$429,700	11.9%	\$2,799,156

ALLOCATIONS (TO) / FROM RESERVES	2021 Budget	2022 Budget	\$ Changes	% Change	2021 Actuals (Oct 30)
Transfer to Reserve	(270,000)	(270,000)	0	0.0%	0
Transfer from Surplus	0	203,400	203,400	N/A	0
Total	(\$270,000)	(\$66,600)	\$203,400	-75.3%	\$0

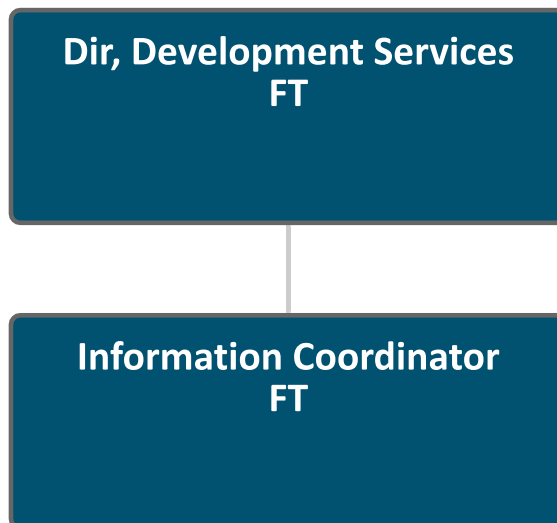
	2021 Budget	2022 Budget	\$ Changes	% Change	2021 Actuals (Oct 30)
NET REVENUE / (EXPENSES)	(\$1,177,500)	(\$1,103,800)	\$73,700	-6.3%	\$831,795

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.

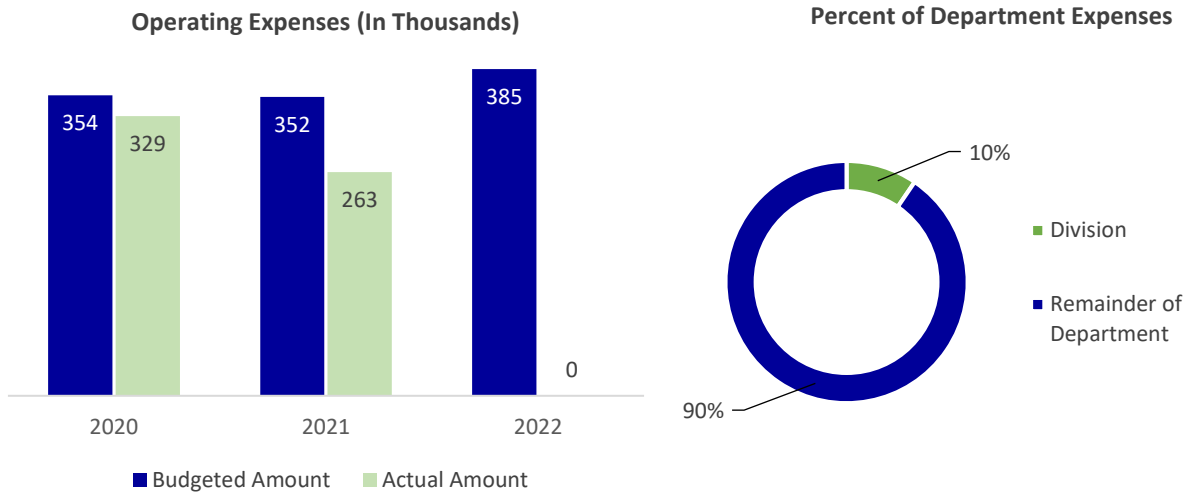
ORGANIZATIONAL STRUCTURE



ENVIRONMENTAL SCAN

Factor	Impact
Council priorities and focus	Council has adopted an Action Plan for 2020-2022, and many of these items are connected to Development Services, including updating the OCP, downtown revitalization, and 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. Planning to reduce emissions, as well as 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	2021 Budget	2022 Budget	\$ Changes	% Change	2021 Actuals (Oct 30)
Payroll expense	328,100	360,500	32,400	9.9%	255,420
Other personnel costs	8,600	8,600	0	0.0%	1,880
Contracted and other services	13,600	13,800	200	1.5%	6,090
Materials and supplies	1,700	1,700	0	0.0%	0
Total	\$352,000	\$384,600	\$32,600	9.3%	\$263,390

	2021 Budget	2022 Budget	\$ Changes	% Change	2021 Actuals (Oct 30)
NET REVENUE / (EXPENSES)	(\$352,000)	(\$384,600)	(\$32,600)	9.3%	(\$263,390)

BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Impact on Net Revenue/Expense
Payroll expense	Labour / Benefits	Labour and benefits adjustments	(\$32,400)
Contracted and other services	Contracted Services	Inflation 2.0%	(200)
Total			(\$32,600)

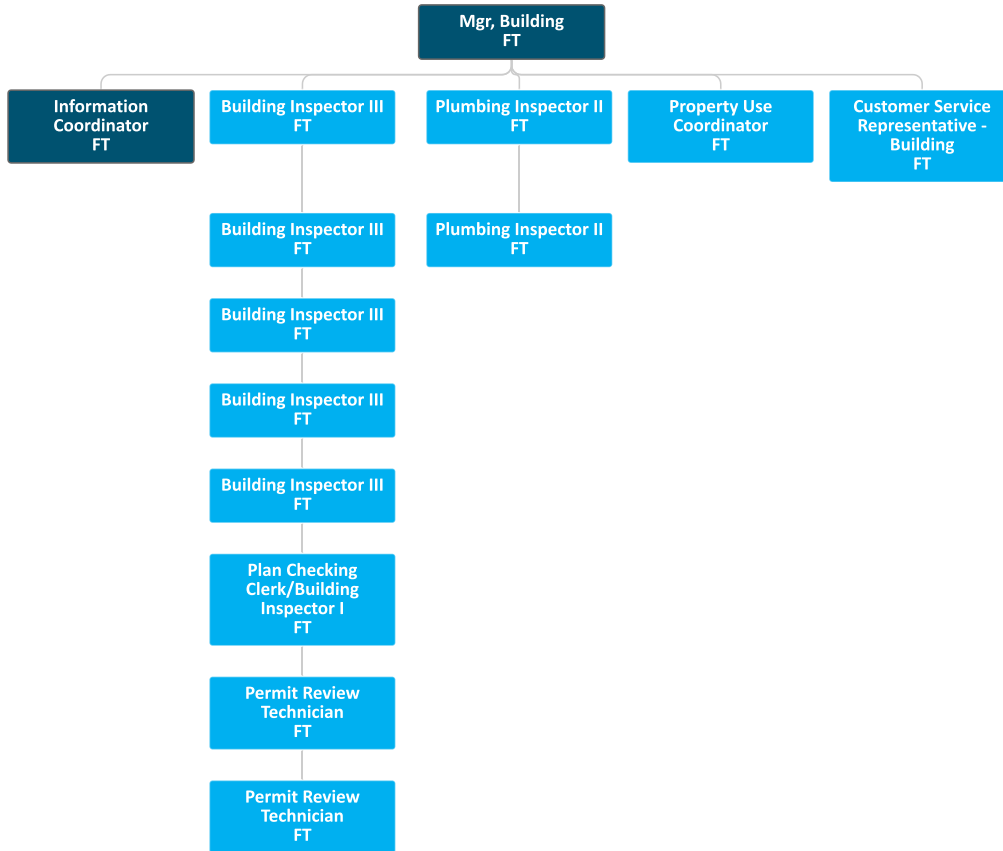
BUILDING

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 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.

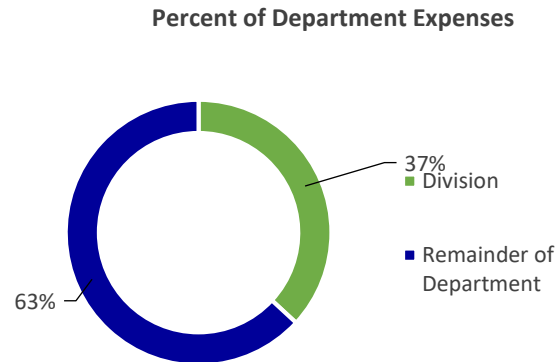
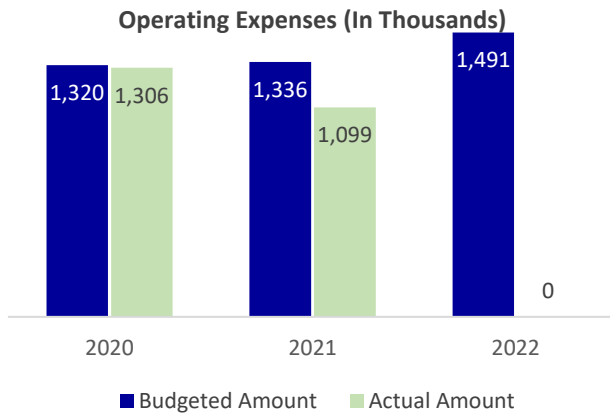
ORGANIZATIONAL STRUCTURE



ENVIRONMENTAL SCAN

Factor	Impact
Increased demand for service	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.
Covid-19	Covid-19 has been and will continue to be an uncertainty on future development.

OPERATING BUDGET



	2021 Budget	2022 Budget	\$ Changes	% Change	2021 Actuals (Oct 30)
REVENUES					
Sale of services	19,000	19,000	0	0.0%	22,120
Permits and licences	1,250,000	1,550,000	300,000	24.0%	1,964,540
Other revenue	5,000	5,000	0	0.0%	10,780
Total	\$1,274,000	\$1,574,000	\$300,000	23.5%	\$1,997,440

	2021 Budget	2022 Budget	\$ Changes	% Change	2021 Actuals (Oct 30)
EXPENSES					
Payroll expense	1,232,500	1,387,300	154,800	12.6%	1,032,580
Other personnel costs	27,700	27,700	0	0.0%	12,850
Contracted and other services	11,700	11,900	200	1.7%	5,140
Materials and supplies	5,200	5,200	0	0.0%	2,890
Telephone, utilities and rent	200	200	0	0.0%	0
Interest and bank charges	15,000	15,000	0	0.0%	12,530
Internal charges	43,600	43,600	0	0.0%	32,690
Total	\$1,335,900	\$1,490,900	\$155,000	11.6%	\$1,098,680

	2021 Budget	2022 Budget	\$ Changes	% Change	2021 Actuals (Oct 30)
ALLOCATIONS (TO) / FROM RESERVES					
Transfer to Reserve	(270,000)	(270,000)	0	0.0%	0
Total	(\$270,000)	(\$270,000)	\$0	0.0%	\$0

	2021 Budget	2022 Budget	\$ Changes	% Change	2021 Actuals (Oct 30)
NET REVENUE / (EXPENSES)	(\$331,900)	(\$186,900)	\$145,000	-43.7%	\$898,740

BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Impact on Net Revenue/Expense
Permits and licenses	Ongoing Enhancement (Council Approved)	Additional revenue anticipated due to increased development	\$300,000
Payroll expense	Labour / Benefits	Labour and benefits adjustments	(22,900)
Payroll expense	Ongoing Enhancement (Council Approved)	Council Approved new positions and reclassifications	(131,900)
Contracted and other services	Contracted Services	Inflation 2.0%	(200)
Total			\$145,000

INDICATORS AND MEASURES

Indicator/Measure	2017	2018	2019	2020	2021 (Oct 1)
All Permits Issued	794	843	644	547	500
Dwelling Units Constructed	246	485	143	401	203
Building Permit Review times (weeks):					
New ICIM (Large Buildings)	12	12	12	12	12
New Houses	4	12	12	12	12
Alterations ICIM	4	12	12	12	12
Alterations Houses	2	12	12	12	12
Inspections (building, mechanical, business licence) within 24 hours	All	All	All	All	All
Construction Value of Issued Building Permits (Millions) ¹	\$117M*	\$138M	\$145M	\$142M	\$100.2M

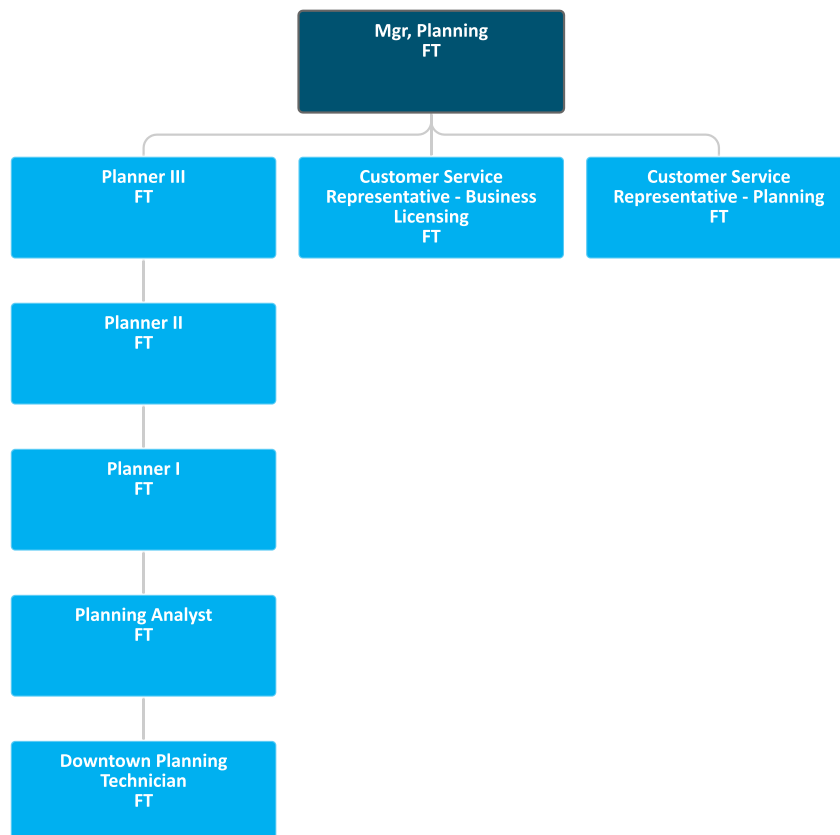
¹ This total excludes the Port Coquitlam Community Center building permit (\$102M construction value)

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.

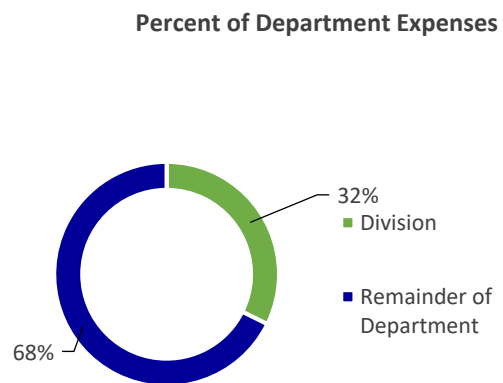
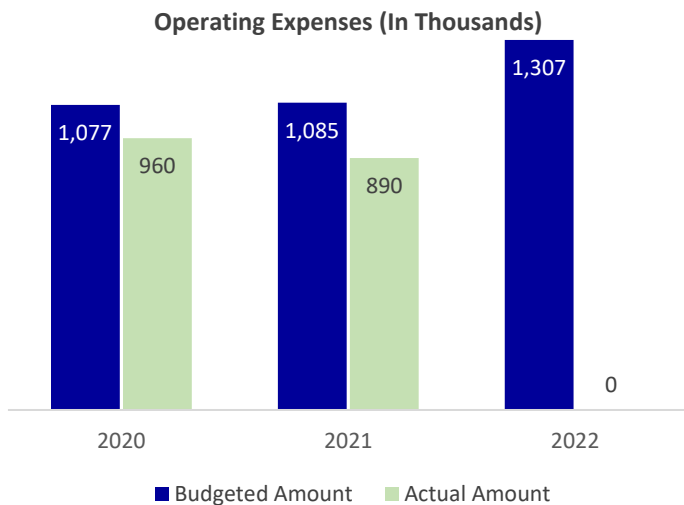
ORGANIZATIONAL STRUCTURE



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. 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 senior 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 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
Supporting business growth and vitality	Many local businesses struggle to respond to ever changing market dynamics, and have been severely impacted by COVID-19. The City continues to look for new and innovative ways within our jurisdiction and mandate to support their continued growth and success.

OPERATING BUDGET



	2021 Budget	2022 Budget	\$ Changes	% Change	2021 Actuals (Oct 30)
REVENUES					
Taxation and other levies	167,500	167,500	0	0.0%	167,480
Permits and licences	1,135,000	1,135,000	0	0.0%	1,276,260
Total	\$1,302,500	\$1,302,500	\$0	0.0%	\$1,443,740
EXPENSES					
Payroll expense	814,000	934,600	120,600	14.8%	654,010
Other personnel costs	12,400	12,400	0	0.0%	4,190
Contracted and other services	252,200	353,400	101,200	40.1%	226,990
Materials and supplies	6,000	6,000	0	0.0%	4,310
Interest and bank charges	500	500	0	0.0%	580
Total	\$1,085,100	\$1,306,900	\$221,800	20.4%	\$890,080
ALLOCATIONS (TO) / FROM RESERVES					
Transfer from Surplus	0	203,400	203,400	N/A	0
Total	\$0	\$203,400	\$203,400	N/A	\$0
NET REVENUE / (EXPENSES)	\$217,400	\$199,000	(\$18,400)	-8.5%	\$553,650

BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Impact on Net Revenue/Expense
Payroll expense	Labour / Benefits	Labour and benefits adjustments	(\$17,200)
Payroll expense	Ongoing Enhancement (Council Approved)	Council approved new positions and reclassifications	(103,400)
Contracted and other services	Contracted Services	Inflation 2.0%	(1,200)
Contracted and other services	Ongoing Enhancement (Council Approved)	Council approved increased contracted services for downtown projects	(100,000)
Transfer from surplus	Ongoing Enhancement (Council Approved)	Council approved funding for additional resources	203,400
	Total		(\$18,400)

INDICATORS AND MEASURES

Indicator/Measure	2017	2018	2019	2020	2021 (Oct 1)
Applications aligned with OCP goals	90%	90%	90%	100%	100%
New Applications	70	79	81	68	61
Benchmark DP application review time	6 months	6 months	7 months	7 months	8 months
Business Licences Issued	3734	3769	3961	3863	3944

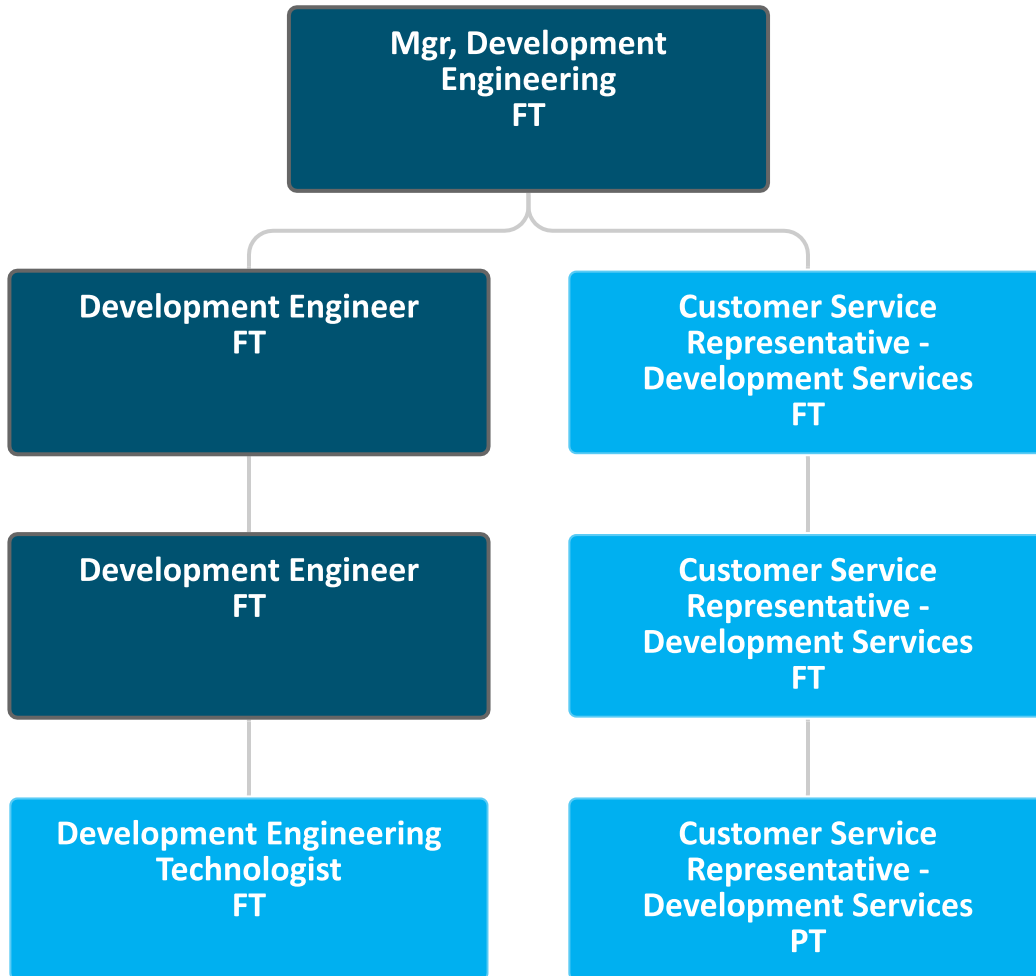
DEVELOPMENT ENGINEERING

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

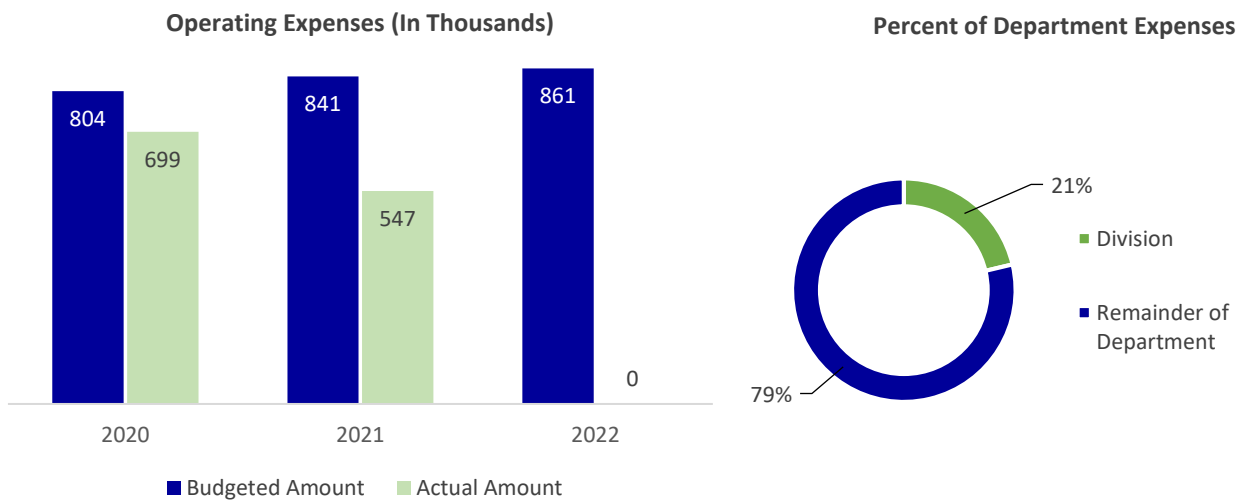


ENVIRONMENTAL SCAN

Factor	Impact
Inexperienced developers	Increasing inquiries from real estate agents, developers, home owners as well as potential buyers. In addition, inexperienced developers have been placing a strain on staff resources as we need to provide greater assistance to them in fulfilling 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.

Legislative/regulatory	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 procedures are introduced our staff will be impacted as our 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



	2021 Budget	2022 Budget	\$ Changes	% Change	2021 Actuals (Oct 30)
REVENUES					
Sale of services	105,000	105,000	0	0.0%	164,790
Permits and licences	25,000	25,000	0	0.0%	24,980
Total	\$130,000	\$130,000	\$0	0.0%	\$189,770
EXPENSES					
Payroll expense	778,200	797,700	19,500	2.5%	533,220
Other personnel costs	12,700	12,700	0	0.0%	4,840
Contracted and other services	38,200	39,000	800	2.1%	0
Materials and supplies	400	400	0	0.0%	10
Telephone, utilities and rent	0	0	0	N/A	290
Internal charges	11,500	11,500	0	0.0%	8,610
Total	\$841,000	\$861,300	\$20,300	2.4%	\$546,970
NET REVENUE / (EXPENSES)	(\$711,000)	(\$731,300)	(\$20,300)	2.9%	(\$357,210)

BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Impact on Net Revenue/Expense
Payroll expense	Labour / Benefits	Labour and benefits adjustments	(\$19,500)
Contracted and other services	Contracted Services	Inflation 2.0%	(800)
Total			(\$20,300)

INDICATORS AND MEASURES

Indicator/Measure	2017	2018	2019	2020	2021 (Oct 1)
Number of Calls for Service (CFS) inquiries, complaints, requests recorded	1,028	1,311	825	916	430
Number of Permit Applications Reviewed	266	259	266	628	410
Percentage of Applications reviewed in less than 60 days	77%	59%	33%	88%	92%
Value of Works Processed	\$5.5M	\$3.2M	\$3.7M	\$6.7M	\$4.8M
Number of Calls for Service (CFS) Eng files (MWP, FLM, RDC, HYD, FF, FW, SPR, MIS)	1,028	1,311	825	592	417