

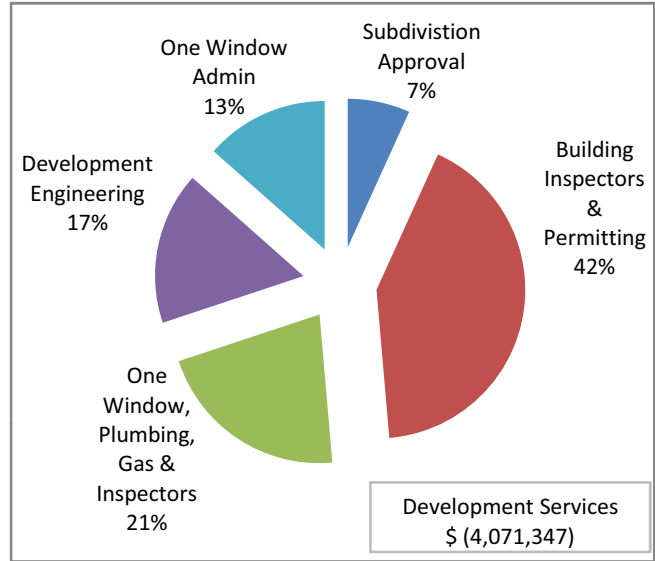
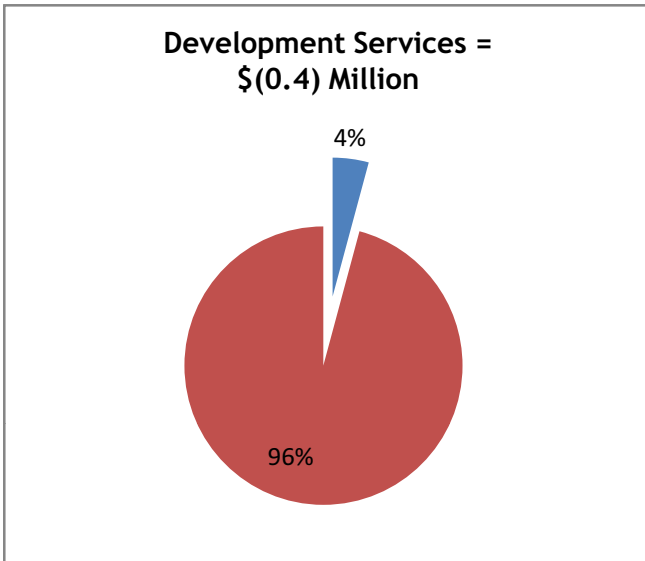
# Development Services



Ron Dickinson - Director

## Percent of General Fund Operating

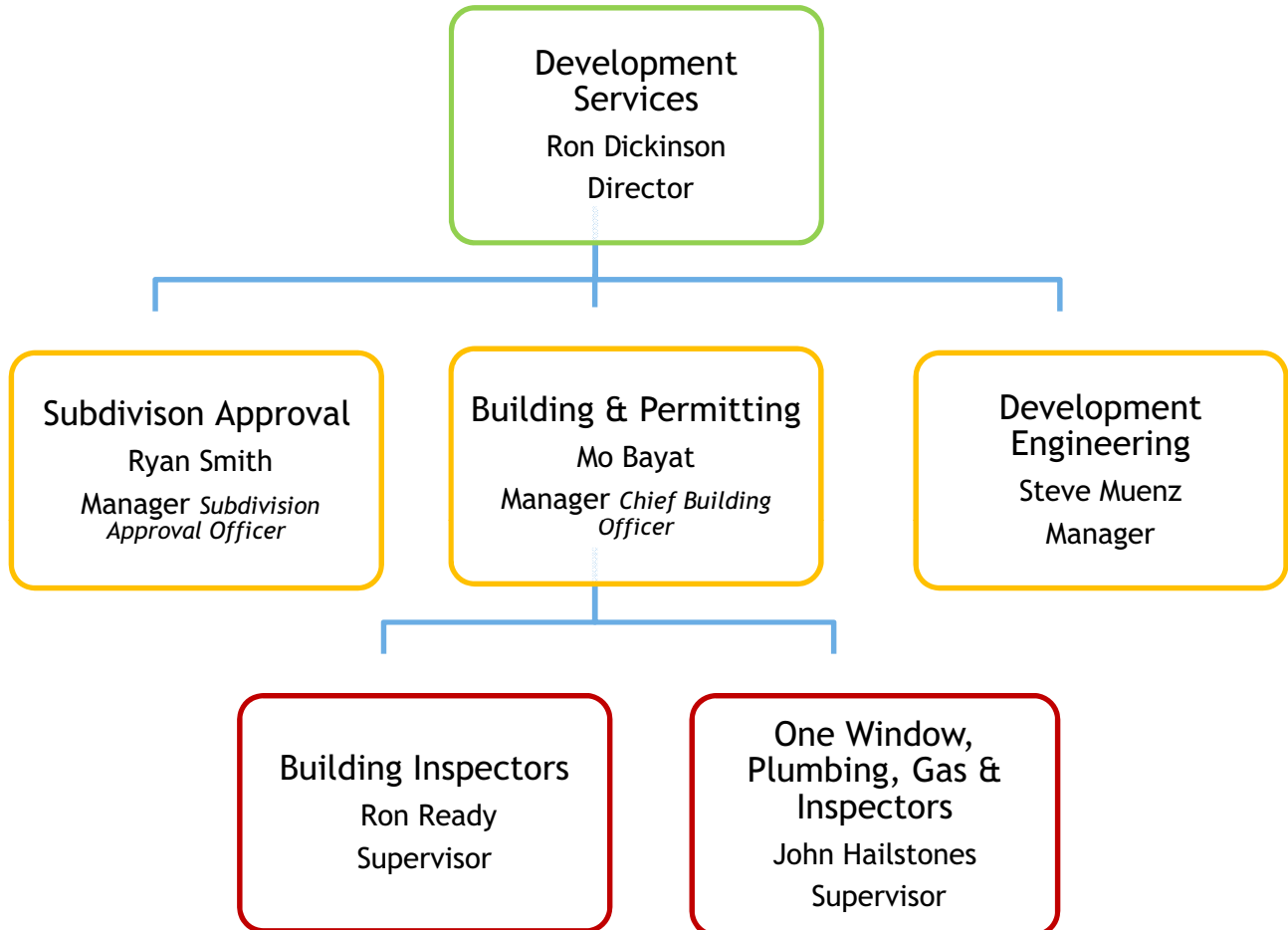
## Division Summary



General Fund Operating = \$88.6 Million

## Department Overview

	Revised Adopted 2009	Financial Plan 2010	Change from Prior Year	Percent Change
<b>Taxation Expenditures</b>				
Net Operating Capital	(395,132)	(388,133)	6,999	-1.8%
	0	0	0	0.0%
<b>Total Taxation Expenditure</b>	<b>(395,132)</b>	<b>(388,133)</b>	<b>6,999</b>	<b>-1.8%</b>
<b>Authorized Positions</b>	<b>46.0</b>	<b>46.0</b>	<b>0.0</b>	<b>0.0%</b>





## DEPARTMENT GOALS

To provide information and assistance to meet the needs of the citizens, Council, City departments, developers, and agencies regarding the development of the City.

To provide service to the community for protection of health and safety to persons and properties and to administer and enforce City of Kelowna Bylaws.

Respond to the Development Community by providing expedient customer service.

Provide concise and timely engineering and construction related comments to various City departments.

## CURRENT YEAR OBJECTIVES

### A Healthy, Active Community

- ▶ Building & Permitting has the goal to deal with the old outstanding permits and control the accumulation of additional permits. In spite of regular work load, staff will process, inspect, and finalize as many of the old building, plumbing and gas permits as possible. This proactive way of dealing with files where owners failed to complete their Building Bylaw obligations will be achieved through proactive building inspections. This is an important project that will help to deal with space limitation for files and the department's risk management goal.

### A Growing, Progressive Economy

- ▶ Digital Storage of permit files - The Building & Permitting Branch will finalize approx 4000 permit files this year. In order to advance the maintenance, quality, management and the accessibility of the records, development services will initiate a project to convert from microfilming to PDF version - an electronic record keeping system. All the permit files closed after January 01/2009 will be digitally stored. This effective initiative will drastically improve our record management and customer service.
- ▶ Development Engineering process improvements ensure that engineering related matters are dealt with in an expedient fashion. This includes staff availability, servicing requirements, construction inspection and efficient financial management involving a development.

### A Natural, Protected Environment

- ▶ As part of the Leading Edge Customer Service Improvement Plan, Development Services has initiated a pilot project to receive, examine and mark drawings digitally as part of the building, plumbing & gas permits process and subdivision applications. This environmentally friendly approach will contribute to environmental protection by eliminating the need for printing of thousands of drawings. In addition, this newly created technical initiative provides an effective cost and time management tool for both the city staff and external customers. Encourage through negotiation and direction the utility design that has the least impact on the environment.

### Diverse and Sustainable Infrastructure

- ▶ Subdivision will complete implementation of changes identified in the Hillside Audit. This will increase the need to increase the review and monitoring of proposed lot grading, storm management, soil disposition and building grade from preliminary subdivision design throughout

the construction of the development until the occupancy permit is issued. The new organizational structure of Development Services provides an amalgamated staff group that can manage this task more easily.

### **Strong Innovative Leadership**

- ▶ Building and Permitting Branch staff attended, presented, initiated and/or hosted the implementation of a series of training programs describing BC Building Code changes to allow 5 & 6 storey wood frame structures, hosted the NFPA sprinkler inspection seminar, Solar BC seminar, Solar Hot Water workshop and 4 plumbing inspectors attended the Plumbing Officials conference in Richmond.
- ▶ Subdivision staff is actively involved in updates of the OCP, Subdivision and Development Servicing and Development Application Procedure Bylaw.
- ▶ The Development Engineering Manager is active as a leader in the BC Development Officers Group and as Chair of the Master Municipal Construction Documents Association.

### **Sound Fiscal Management**

- ▶ Maintain control over appropriate budgets. Provide cost effective management to assist the private sector and the City by processing development related components expediently.





## Department ID Section Descriptions

### Subdivision Approval

The subdivision Development branch oversees the design and compliance with Council policies related to subdivision development and directing staff involved in approvals and compliance monitoring of development related subdivision activity. The branch also develops operational policies and processes to ensure staff undertaken all necessary activities to determine compliance and customer service at appropriate levels.

### Development Engineering

The Development Engineering branch oversees the design and compliance with Council policies related to construction of roads and utilities for new development and directing staff involved in approvals and compliance monitoring of development related construction activity. The branch also develops operational policies and processes to ensure staff undertaken all necessary activities to determine compliance and customer service at appropriate levels.

### Building & Permitting

This branch makes final determinations regarding British Columbia Building Code compliance and directing staff involved in permit issuance and compliance monitoring of health and safety related construction activity. The branch also develops operational policies and processes to ensure staff undertaken all necessary activities to determine compliance and customer service at appropriate levels.

## PERFORMANCE MEASURES

<i>PROGRAM INPUT MEASURES</i>		Revised Adopted 2009	Financial Plan 2010
147	Subdivision Approval	246,863	248,773
148	Development Services	(4,069,932)	(4,071,347)
149/151	Building Inspectors & Permitting	1,580,383	1,542,323
152	One Window, Plumbing, Gas & Inspectors	763,087	783,926
178	Development Engineering	587,248	612,260
218	One Window Admin	497,219	495,932
<b>Total Net Operating Expenditures</b>		<b>(395,132)</b>	<b>(388,133)</b>



## PERFORMANCE MEASURES

	Actual Sep 1/2007 - Aug 31/2008	Actual Sep 1/2008 - Aug 31/2009	Proposed 2010
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### PROGRAM OUTPUTS

Construction value of Building Permits	616M	502M	390M
Building Permits	2,207	1,601	1,400
Gas Permits	2,350	1,922	1,800
Plumbing Permits	2,710	1,327	1,300
Total # of Building Inspections	15,790	15,043	14,500
Total # of Plumbing & Gas Inspections	13,594	12,551	11,500
Subdivison Applications Received - PLR	35	30	40
Subdivison Applications Received - Approval	69	35	70
Subdivison Applications Received - Technical	64	50	70
Soil Deposit	8	25	30
Strata Conversion	34	15	25
Road Renaming	0	2	2
Development Applications	548	445	500
Engineering Construction Drawings	214	101	160
Utility Drawings	949	818	889
Building Permits	90	73	80
Strata Applications	48	16	30
Road Releases	37	37	37
Letter of Credit	113	159	139
Deferred Revenue Releases	28	49	40
3rd Party Releases	10	31	20
As-Builts	9	66	40
Site Inspections	49	73	60

### PROGRAM OUTCOMES

% of 1-2 family building permit applications approved for issuance within 10 working days	95%	97%	97%
% of building permit applications for commercial, multi-family, industrial and institutional approved for issuance within 20 working days	80%	85%	85%
% of inspections made within 48 hours of request	90%	90%	90%
% of Service Requests concluded within 5 working days of report	n/a	90%	90%
Average number of open files that were processed to completion	63%	81%	85%
Net Lots Created	650	230	450

**EFFICIENCY MEASURES**

Inspections - average number of inspections per inspector	2,260	2,047	2,000
% of inspection costs recovered by permit revenues	100%	100%	100%
Average number of applications per subdivision planner	145	157	175
Average number of applications completed per subdivision planner	110	125	150

**CUSTOMER SATISFACTION**

Development Services works with the private sector development community to achieve sustainable and high quality outcomes as we continue to develop our community. In all our processes we hold to the principle that service is the dominant characteristic with the result that our business practices provide the clear direction and flexible implementation necessary in a construction management environment.

This year the City has been complimented by the Architectural Institute of BC and the Association of Professional Engineers of BC for being the first municipality in the province to implement a completely electronic plan review process. Electronic plan exchange is prevalent in the construction industry among design professionals with our adoption of this tool it will enable the City to respond seamlessly with our private sector customers.

**INNOVATION AND LEARNING**

Pilot project for electronic plan submission and plan checking

Staff continue to achieve improvements in their competency through Building Code training

Seminar host for Sprinkler Inspection Training

Solar Hot Water seminar and workshop presentations

Professional Memberships and conferences (66% of Subdivision Approvals Branch hold professional memberships)

Founded Okanagan Region Approving Officers Group

Attended Provincial Approving Officers Conference (LGMA)

100% of Subdivision Approvals Branch attended at least one professional training session

Subdivision Approving Officer attended 6 Professional Urban Design Courses at Simon Fraser University

Manager of Development Engineering is the Provincial Development Officers Group Chair as well as the Master Municipal Construction Documents Assoc. Board of Directors/Chair.



## REVENUES / EXPENDITURES BY CATEGORY

	Revised 2009	Provisional 2010
<b><u>REVENUE</u></b>		
PROPERTY TAX	0	0
PARCEL TAX	0	0
FEES AND CHARGES	(4,163,242)	(3,954,442)
OTHER REVENUE	0	0
TRANSFERS FROM FUNDS		
Special (Stat Reserve) Funds	0	0
Development Cost Charges	0	0
Accumulated Surplus	(220,000)	(338,800)
<b>TOTAL REVENUE</b>	<b>(4,383,242)</b>	<b>(4,293,242)</b>
<b><u>EXPENDITURES</u></b>		
SALARIES AND WAGES	3,690,025	3,692,824
INTERNAL EQUIPMENT	98,550	98,550
MATERIAL AND OTHER	199,535	114,535
CONTRACT SERVICES	0	(800)
DEBT	0	0
RCMP CONTRACT	0	0
INTERNAL ALLOCATIONS	0	0
TRANSFER TO FUNDS		
Special (Stat Reserve) Funds	0	0
Development Cost Charges	0	0
Accumulated Surplus	0	0
<b>TOTAL EXPENDITURES</b>	<b>3,988,110</b>	<b>3,905,109</b>
<b>NET OPERATING EXPENDITURES</b>	<b>(395,132)</b>	<b>(388,133)</b>
<b><u>CAPITAL EXPENDITURES</u></b>		
GROSS EXPENDITURES	0	0
OTHER FUNDING SOURCES	0	0
<b>TAXATION CAPITAL</b>	<b>0</b>	<b>0</b>
<b>NET OPERATING &amp; TAX CAPITAL EXP.</b>	<b>(395,132)</b>	<b>(388,133)</b>



Description of Program Changes	2010 Gross Cost Change	2010 Net Impact	2010 FTE
1) 2009 One-time Supplementals	(\$90,000)		
2) Annualized 2009 Budget Costs			
3) Salary Adjustments	\$7,799	\$7,799	
4) Other Adjustments			
5) Departmental Adjustments			
6) 2010 Supplementals	\$282,300	\$8,500	
7) 2010 Expensed Project Supplementals			
8) 2010 Expenditure Reductions	(\$9,300)	(\$9,300)	
<b>Total Changes for 2010</b>	<b>\$190,799</b>	<b>\$6,999</b>	<b>-</b>

### *Unfunded 2010 Requests*

1) 2010 Supplementals		
2) 2010 Expensed Project Supplementals		
3) 2010 Expenditure Reductions		
<b>Total Unfunded Requests for 2010</b>	<b>-</b>	<b>-</b>

Authorized F.T.E. Positions	Revised Adopted 2009	Financial Plan 2010
<i>Salaried</i>	46.0	46.0
<i>Hourly</i>		
<i>Contract</i>		

# 2010 Supplemental Request Summary

## PROVISIONAL Budget

### General Fund Summary

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Page	Description	Gross Amount	Revenue	Funding Source	Taxation	Category
<b><u>Development Services - Priority 1</u></b>						
I13	Engineering Administration & Inspection Fees	273,800	273,800	RESERVE	-	ONE TIME
I14	Admin. - Reallocation from Offsite & Oversize	8,500	-		8,500	ON-GOING
<b>Department Priority 1 Totals</b>		<u>282,300</u>	<u>273,800</u>		<u>8,500</u>	

## 2010 Supplemental Request Details

<b>Division:</b>	Community Services	<b>Priority:</b>	1
<b>Department:</b>	Development Services		
<b>Branch:</b>	Development Services		<b>ONE-TIME</b>
<b>Description:</b>	Engineering Administration & Inspection Fees		<b>EXPANDED</b>

**Justification:**

This request reflects an anticipated decrease in the value of construction of Utilities and Roads due to decreased development activity. This decrease is based on 50% reduction in the average level of construction. Annually, funding is placed into the Revenue Averaging Reserve to provide support when there is a temporary reduction in revenues.

Reduction of Engineering Administration & Inspection Fees to \$250,000 from \$523,800.

2009 Base Budget is (\$523,800).

**Strategic Plan Objective:**

Diverse and Sustainable Infrastructure

**Consequences of not funding:**

The budget will not accurately reflect the actual revenues and fluctuations and the revenue from year to year will not be stabilized.

Account	2010	2011	2012
4590.148.1066.*.*.000.10.* Service Revenue	273,800	0	0
4200.148.1066.R009.*.000.10.* Contribution fr General Reserve	( 273,800)	0	0

**TOTAL COST ADDITION:** **0**

## 2010 Supplemental Request Details

<b>Division:</b>	Community Services	<b>Priority:</b>	1
<b>Department:</b>	Development Services		
<b>Branch:</b>	Development Services		<b>ON-GOING</b>
<b>Description:</b>	Admin. - Reallocation from Offsite & Oversize		<b>NEW</b>

**Justification:**

This supplemental serves the purpose of transferring operational spending that has been previously charged against the capital allocation for Offsite and Oversize for roads. These funds are more appropriately budgeted in operating base. The annual capital submission for \$80,000 has been reduced to \$71,500.

**Strategic Plan Objective:**

Sound Fiscal Management

**Consequences of not funding:**

Account	2010	2011	2012
7960.148.1066.*.*.000.10.* Telephone - Cellular	4,400	4,400	4,400
7260.148.1066.*.*.000.10.* Medical Examinations	2,700	2,700	2,700
7280.178.1125.*.*.000.10.* Memberships	1,400	1,400	1,400
<b>TOTAL COST ADDITION:</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>

# 2010 Expenditure Reduction Request Summary

## PROVISIONAL Budget

### General Fund Summary

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Page	Description	Gross Amount	Revenue	Funding Source	Taxation	Category
	<u>Development Services - Priority 1</u>					
I17/8	Reduction in Overtime	(9,300)	-		(9,300)	ONE TIME
	<b>Department Priority 1 Totals</b>	<b>(9,300)</b>	<b>0</b>		<b>(9,300)</b>	

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## 2010 Expenditure Reduction Request Details

<b>Division:</b>	Community Services	<b>Priority:</b>	1
<b>Department:</b>	Development Services		
<b>Branch:</b>	Development Services		<b>ONE-TIME</b>
<b>Description:</b>	Reduction in Overtime		

**Justification:**

With the introduction of the Flex Program, there has been no need for overtime in Development Engineering and we anticipate little will be required in 2010.

The number of requests for inspections is expected to level off at the five year average in 2010 which will eliminate the need for regular part-time staff and overtime in Building & Permitting.

The increased use of email has reduced the use of long distance telephone calls.

No projects are planned in 2010 that will involve advertising.

**Strategic Plan Objective:**

Sound Fiscal Management

**Consequences of not funding:**

Exposure to risk may be slightly increased from stale building permits.

Account	2010
5295.178.1125.*.*.000.10.* Overtime Salaries - CUPE	( 1,490)
5295.147.1065.*.*.000.10.* Overtime Salaries - CUPE	( 990)
6260.147.1065.*.*.000.10.* Contract Services	( 800)
5260.148.1066.*.*.000.10.* Wages - CUPE	( 100)
5270.148.1066.*.*.000.10.* Wages - Reg Part Time	( 1,210)
5295.148.1066.*.*.000.10.* Overtime Salaries - CUPE	( 640)
5430.148.1066.*.*.000.10.* FB Load Wages - CUPE	( 40)
5455.148.1066.*.*.000.10.* FB Load Part Time	( 280)
5485.148.1066.*.*.000.10.* FB Load OT Sal - CUPE	( 250)

## 2010 Expenditure Reduction Request Details

Branch:	Development Services	ONE-TIME
Description:	Reduction in Overtime	
6040.148.1066.*.*.000.10.* Advertising		( 500)
7680.148.1066.*.*.000.10.* Subscriptions		( 1,000)
8000.148.1066.*.*.000.10.* Telephone - Long Distance		( 2,000)
<b>TOTAL COST REDUCTION:</b>		<b>( 9,300)</b>