

**2007**

**DEVELOPMENT AND ENGINEERING  
SERVICES DEPARTMENT**



**ANNUAL REPORT**

*Includes:*

- Section I: Annual Highlights - 2007*  
*Section II: Performance and Efficiency Measures*  
*Section III: Activity Levels*  
*Section IV: Corporate and Departmental Strategic Plans - Goal Achievement 2008*  
*Section V: Corporate and Departmental Strategic Plans - Goal Achievement 2007 (Completed)*  
*Section VI: Corporate Values Survey Results (Averages)*

**105 Seymour Street  
Kamloops, BC**

## INTRODUCTION

The changes that were commenced with the creation of the Development and Engineering Services Department in mid-2003 have led to an organizational structure that has facilitated positive change while still allowing efficiencies to be achieved during a period of high development activity. Key examples are as follows:

1. The 2007 actual tax burden of the department has been reduced by 18.5 per cent, or \$608,359, compared to 2003.
2. Since 2005, results of corporate value staff surveys have improved year after year in all five categories (1 low-10 high), Trust from 6.38 to 7.35, Openness from 6.43 to 7.33, Pride from 5.67 to 7.18, Health from 6.99 to 7.85, and Innovation from 6.3 to 7.26
3. The latest Departmental Ipsos Reid Client Survey showed top of mind responses changed from mostly negative to mostly positive.
4. Kamloops transit ranks second overall out of 33 transit systems when compared to similar-sized communities across Canada.
5. Engineering design can be carried out in house at 3 per cent of project cost as compared to 5-7 per cent when contracted out. In 2007, the savings were estimated at \$405,000 as compared to an average year of \$150,000 to \$180,000.
6. Application processing times are faster than peer communities. For example, a rezoning application to Public Hearing in Kamloops takes 7 weeks while in Abbotsford it takes 3-6 months, Kelowna 5 to 11 months, Prince George 3 to 4 months, Vernon 2 to 3 months, and Nanaimo 6 to 8 months.

All this is even more impressive considering 31 of the 56 employees in the department are new to the department in the last four years. It is the willingness of the new employees and the longer term employees to learn from each other that has created a positive environment within which the department has thrived.

Development activity continued to be high in 2007. Of significance are the following:

1. While building construction value was down to \$185 million from a near record of \$207 million in 2006; it was the highest in the last ten years in terms of private investment.
2. The Building Inspection Division processed 2,090 Building Information Requests and 2,080 Building Permits, which is almost 9 per cent above 2006's previous ten-year high.
3. New Business License applications were up 5.8 per cent (714 compared to 675 in 2006).
4. Home-based Businesses grew by 7 per cent to 1,680 and now comprise 34 per cent of the businesses in the City.
5. The Land Development Engineering Division processed 75 subdivision applications creating 518 lots, which is more than double the ten-year average.
6. The Planning and Development Division processed 261 applications, the most in the last ten years and 25.7 per cent above the ten-year average.
7. The five staff members of the Traffic and Transportation Section handled 36 Council Directives, 10 Senior Management Directives, 277 Calls for Service, 195 Road R/W Usage Permits, and 37 Special Event Permits in 2007. All annual records.
8. The department handled 151 Council Directives vs. 95 in 2006.
9. Departmental Calls for Service, not including Traffic and Transportation's calls for service, were 60 per cent above 2006 and 90 per cent above the five-year average.

10. The department handled approximately 209,000 telephone calls. This figure includes incoming, outgoing, and internal calls. On average, each employee dealt with approximately 14 calls per day. The four front counter Clerks dealt with approximately 13,610 incoming calls.

Preliminary numbers show 2008 is expected to be just as busy as 2007. Staff will have to contend with continuing demand of high development activity with growing concerns in traffic congestion, sensitive integration of infill development, and urban sprawl, as well as engineering coordination of large city construction projects like the Hillside Drive road extension and Noble Creek water installation. I know staff will work with pride to give the taxpayer and Development and Engineering Services Department clients the best value for their money.

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D. A. Trawin, MCIP, MURP  
Development and Engineering Services Director

DAT/kjm/rjt

## SECTION I: ANNUAL HIGHLIGHTS - 2007

### Building Inspection Division

The Building Permit value for 2007 totalled \$185 million; just short of 2006 year total of \$206.8 million.

Despite a 60 per cent turnover in personnel over the last three years, the staff processed permits for 612 dwelling units in 2007 as compared to 684 (excluding 86 - The Hamletts in Westsyde) in 2006. The units were located in all areas of the City as follows:

- 269 (44 per cent) dwelling units for Aberdeen, City Centre, Mt. Dufferin, Pineview and South Sahali;
- 224 (37 per cent) for Batchelor Height, Brocklehurst, North Shore and Westsyde; and
- 119 (19 per cent) for Barnhartvale, Dallas, Heffley Creek, Juniper Ridge, Rayleigh, Rosehill and Valleyview.

Also processed in 2007 were major projects for both commercial and multi-family developments including but not limited to the following:

Major Commercial projects such as:

- Summit Shopping Centre
- Lansdowne Shopping Centre
- Public Works Yard
- Rona Home & Garden Centre

Multi-Family projects such as:

- 10 units - 1836 Greenfield Avenue
- 16 units - 930 Stagecoach Drive
- 15 units - 370 Battle Street
- 48 units - 408 Fortune Drive
- 20 units - 2920 Valleyview Drive
- 26 units - 1900 Hugh Allen Drive
- 15 units - 552 Nicola Street
- 49 units - 2046 Robson Place
- 18 units - 1990 Pacific Way
- 12 units - 1885 Grasslands Boulevard

In November 2007, the Provincial Government announced that the new Green Building Code will be adopted in February 2008. The new Green Building Code will include, amongst other things, the requirements for a higher insulation value for all buildings.

## SECTION I: ANNUAL HIGHLIGHTS - 2007

### Planning and Development Division

#### *Development Section*

The number of development applications in 2007 (261) exceeded 2006 (238) and 2005 (202), and were the highest since 1997. Major applications encompassed all major sectors, including:

#### Commercial

- Aberdeen - Rona Home Improvement (+/- 8300 m<sup>2</sup>)
- City Centre - Great Canadian Oil Change
- City Centre - four-storey office at Lansdowne Village

#### Industrial

- Dallas - mini-warehouse at Gateway Industrial Park

#### Residential

- Juniper West - +/- 600 units
- Brock - Crestline Avenue +/- 65 units Single family
- Brock - Crestline Avenue +/- 24 units multi-family
- Brock - Desmond Street 148 bed Seniors Care
- Powers Addition - Fernie Road +/- 200 unit multi-family
- Brock - Ord Road +/- 93 units multi-family
- North Shore - Cherry Avenue +/- 46 unit multi-family
- Sahali - Azure Place +/- 32 unit multi-family
- Aberdeen - Pacific Way +/- 19 unit multi-family
- Westsyde - Ida Lane +/- 31 unit multi-family
- Bachelor - Stagecoach Drive +/- 20 unit multi-family
- Westsyde - Westsyde Road +/- 44 unit multi-family
- Valleyview - Valleyview Drive +/- 60 units multi-family

#### Mixed-Use

- Dallas Shopping Centre - Residential/shopping centre project
- TRU - creation of new University zone

#### *Business Licensing Section*

2007 represented another record breaking year in the Business Licensing Section, including:

- Total applications received up 12 per cent - 1363 (2007) vs. 1262 (2006)
- Licences issued to new business up 5.8 per cent - 714 (2007) vs. 675 (2006)
- Revenue increased 5.2 per cent (\$45,844) to \$926,796.50
- Transactions through cash stations increased 4.1 per cent to 5304
- Billings for the New Year increased 2 per cent - 4985 vs. 4886
- The 5,000th business licence was issued in October
- Home-based businesses grew by 7 per cent - 1680 vs. 1574

## SECTION I: ANNUAL HIGHLIGHTS - 2007

- Percentage of home-based businesses to the total increased 1 per cent - 34 per cent vs. 33 per cent

### Possible Challenges:

- Businesses closing increased 14 per cent - 610 vs. 532 (A two week earlier billing may have increased the closures for the current year.)
- Late payment billings increased 7 per cent - 838 vs. 783 (The 2008 late payment date has been changed and additional notification given to licensees to address this issue.)

BizPaL continued to be a significant project with participation at the Project Managers Committee, Steering Committee, Governance Task Force Committee and attendance at two national meetings - Halifax and Victoria. The division also carried out the local government representative role for British Columbia's municipalities in this project.

Changes were made to the Business Licence By-law regarding charitable organizations licence fees, the late licence fee penalty date, and adding several new classifications to deal with specific business types.

The Business Licence Assistant completed the first full year of scanning applications and supporting documents to electronic business licence files. This allows for instant access to the information during follow-ups or when questions develop on the file. This process eliminates the need to go to the paper file and is very helpful for phone or counter enquiries.

A new electronic month end system was implemented by the Business Licence Assistant to create the New Business Listing which is loaded monthly on the web site. A significant half day per month has been gained by this change.

### ***Planning Section***

The following projects were undertaken by Community Planning Staff throughout 2007:

- Prepared first draft of Development Permit Guidelines for North Shore commercial and industrial areas.
- Prepared first draft of new zoning regulations for North Shore.
- Prepared second draft of North Shore Neighbourhood Plan.
- Advanced Green Streets Pilot Project; received property owner support.
- Supported process to finalize the Community Wildfire Plan.
- Supported training and early-stage planning initiatives for City of Kamloops Emergency Operations Plan.
- Initiated City of Kamloops Heritage Registry.
- Initiated City of Kamloops Heritage Strategic Management Plan.
- Initiated possible West End Heritage Conservation Area.
- Provided lectures at Thompson Rivers University and service clubs about North Shore Plan and general planning initiatives.

## SECTION I: ANNUAL HIGHLIGHTS - 2007

### Committees

- Kamloops Heritage Commission
- North Shore Advisory Committee
- SCPI (Supporting Community Partnerships Initiative)
- Community Wildfire Project Plan Committee
- EOC Planning

### **Land Development Engineering Division**

#### ***Subdivision Approval Section***

Subdivision activity continued to be very strong in 2007. This year, 75 applications created 518 lots which is the third year in a row of 500+ lots added in the City.

Revenue from subdivision approval activity was \$103,000 in 2007 with a cost recovery of 38 per cent. This is down from \$168,000 with 65 per cent cost recovery. The 38 per cent cost recovery is still the second best year in the last ten years in terms of cost recovery.

Given the amount of activity, targeted time to issue preliminary subdivision approval was adjusted to two-three months reflecting the heavy workload throughout the year. This timeline will continue to be the target given the current staffing levels without a reduction in development activity.

#### ***Engineering Development Section***

In 2007, this Section received additional staffing for six months for construction inspection and proved to be very successful in gaining continuity with the construction community and providing consistent and timely response to construction related monitoring and utility testing.

The draft of the Design Manual was substantially completed and will be implemented in the first quarter of 2008.

Revenue for subdivision inspection fees was approximately \$136,500 in 2007, reflecting the strong construction activity this year. This was up marginally from 2006, but well above the \$42,500 in 2005.

#### ***Traffic and Transportation Section***

The Safer Cities Coordinator continued to add schools to the program and high priority improvements were constructed at four schools. A review of the dangerous goods route was conducted in response to the Trucking Association.

Security at the Downtown Transit Exchange was an issue this year and private security is now in place during the critical periods. Transit ridership has again increased this year and Kamloops continues to lead Tier I communities in BC in transit rides/hour, rides/capita, and is second in cost recovery at 41.7 per cent. Several of the recently completed Transit Plan short-term improvements were implemented in 2007.

## SECTION I: ANNUAL HIGHLIGHTS - 2007

This Section handled the following numbers of activities, all of which were annual records:

- Council Directives = 36
- Senior Management Directives = 10
- Call for Service = 277
- Road R-O-W Usage Permits = 195
- Special Event Permits = 37

### Engineering Division

2007 was another good year for the division, highlighted by a number of personnel changes. The Design Technician moved over to work directly for the Engineering Manager to project manage the road program, including the design of the Hillside Connector. Additions to staffing in the Engineering Division also include an Assistant Design and Drainage Engineering and a DES Clerk (half-time position).

Major highlights for the division include the completion of the Rose Hill Sewer project and the Wawn Road Water Main project with work continuing on the design of the Hillside Arterial Connector and the Juniper Booster upgrades. Reviews are currently in progress for the Wastewater Treatment Plant upgrading and the Emergency Water Intake.

Aberdeen groundwater issues continue to be cause for concern and work is ongoing to determine a permanent remedy and to manage the groundwater issues until that can be achieved.

A great deal of work has been undertaken dealing with water demand management, culminating in the "metering" report to Council in early December.

Work on the upgrading of the North Westsyde/Noble Creek System remains on hold while we wait to see if we are successful in obtaining the MRIF grant for the project. We are hopeful that we will be able to resume work early in 2008 especially as Westsyde must be reconstructed in 2008 due to its poor condition.

## SECTION I: ANNUAL HIGHLIGHTS - 2007

### Real Estate Division

With the continued strength of the Kamloops development market in 2007, the Real Estate Division activity levels were comparable with 2006. The Division workload included nine active property acquisitions, 30 statutory right-of-way acquisitions, ten road closures files, and the completion of five land sales with total proceeds of over \$1.7 million.

The two major property acquisitions for 2007 were the result of obligations under the Tournament Capital Program. The first, the Press Box Restaurant Building and the driving range were acquired from the McArthur Island Golf-plex for conversion into a soccer clubhouse facility and additional soccer fields. While the restaurant will remain operational, work on renovating the building for meeting space and change rooms will be initiated in 2008 along with the construction of the two new soccer fields on the former driving range site. For the second, the City, Province of British Columbia, and the Kamloops Indian Band (KIB) signed an agreement which will see the redevelopment of the former Rayleigh Correctional Facility to accommodate the Slo-pitch City facilities and a campground owned and operated by the KIB. An additional 30 acres north of the ball facilities will be used by KIB for industrial purposes. Construction is scheduled for the Fall of 2008.

## SECTION II: PERFORMANCE AND EFFICIENCY MEASURES

### DEPARTMENTAL PERFORMANCE AND EFFICIENCIES:

The table below shows that expenses have risen just about \$2.3 million since 2003 in order to cope with the increased development activity, increasing transit costs and inflation. In spite of this increase, the department has been able to reduce the actual burden on the taxpayer by about 18.5 per cent (\$608,359) over the same time period due to review of application fees as well as streamlining processes and reorganizing functions and responsibilities. Many charts, statements and graphs in this Section will reflect where efficiencies have been achieved.

**2003-2007 Actual Difference between Revenue and Expenditures**

	2003	2004	2005	2006	2007
<b>Actual Expenses</b>	\$11,266,532	\$13,129,235	\$12,746,812	\$13,071,517	\$13,555,969
<b>Actual Revenues (No Tax Allocation)</b>	\$7,949,671	9,603,121	\$10,011,739	\$10,619,031	\$10,847,467
<b>Shortfall (covered by taxpayers)</b>	<b>\$3,316,861</b>	<b>\$3,526,114</b>	<b>\$2,735,073</b>	<b>\$2,666,774</b>	<b>\$2,708,502</b>

## SECTION II: PERFORMANCE AND EFFICIENCY MEASURES

### APPLICATION PROCESSING TIMES

The Development and Engineering Services Department Strategic Plan has set targets for processing development and building applications. The objective is to process 80 per cent of all applications within a predetermined time frame. Bolded figures in the following table indicate those applications/referrals whose quarterly performance levels did not meet the 80 per cent target.

	Target	2007				2006		2005			
	80% of Applications	*3Q Avg.	3Q Perf.	4Q Avg.	4Q Perf.	Ann. Avg.	Ann. Perf.	Ann. Avg.	Ann. Perf.		
<b>BUILDING INSPECTION DIVISION</b>											
<i>Res-Bldg. Permit</i>	2 w	3.75 w	<b>53%</b>	3 w	91%	3.25 w	<b>77%</b>	3.5 w	81%	3 w	<b>57%</b>
<i>Com-Bldg. Permit</i>	4 w	6 w	86%	5.75 w	98%	5.5 w	85%	5 w	99%	3.5 w	93%
<b>PLANNING AND DEVELOPMENT DIVISION</b>											
<i>Rezoning</i>	2.5 m	2 m	<b>67%</b>	1 m	100%	1.75 m	82%	1.5 m	<b>79%</b>	1.75 m	<b>77%</b>
<i>Development Permit</i>	1.5 m	1.5 m	<b>58%</b>	1 m	89%	1.5 m	<b>72%</b>	1 m	<b>68%</b>	.75 m	87%
<i>Development Variance Permit</i>	1.5 m	1.75 m	<b>60%</b>	1 m	100%	1.5 m	80%	1.5 m	<b>62%</b>	1 m	<b>76%</b>
<b>Business Licence</b>											
<i>Commercial</i>	15-18 days	16 d	<b>60%</b>	17 d	<b>64%</b>	15.3 d	<b>61%</b>	15 d	<b>66%</b>	15 d	<b>62%</b>
<i>Home-based</i>	2-3 days	1 d	100%	1 d	100%	1 d	100%	1 d	100%	1 d	100%
<b>LAND DEVELOPMENT ENGINEERING DIVISION</b>											
<b>Subdivision</b>											
<i>Preliminary</i>	4 m	2 m	100%	2.75	94%	2.9 m	<b>79%</b>	4 m	<b>55%</b>	4 m	<b>16%</b>
<i>Final</i>	1 m	1 m	<b>77%</b>	1.4 m	<b>61%</b>	1.1 m	<b>66%</b>	.75 m	<b>77%</b>	1 m	80%
<b>Development Referrals</b>											
<i>Planning</i>	15 d	13 d	<b>67%</b>	17 d	<b>62%</b>	14 d	<b>71%</b>	10 d	91%	12 d	91%
<i>Commercial Bldg Permit Review</i>	15 d	10 d	<b>75%</b>	8 d	91%	10 d	<b>79%</b>	21 d	<b>68%</b>	14 d	<b>75%</b>
<i>Engineering Dwg Review</i>	20 d	14 d	80%	24 d	<b>60%</b>	19 d	<b>67%</b>	21 d	<b>57%</b>	33 d	<b>42%</b>
<b>Subdivision</b>											
<i>Preliminary</i>	20 d	22 d	<b>58%</b>	22 d	<b>64%</b>	19 d	<b>61%</b>	31 d	<b>63%</b>	27 d	<b>58%</b>
<i>Final</i>	10 d	6 d	86%	5 d	91%	6 d	88%	6 d	94%	9 d	<b>62%</b>

## SECTION II: PERFORMANCE AND EFFICIENCY MEASURES

### APPLICATION PROCESSING TIMES (COMPARISON BETWEEN MUNICIPALITIES)

Municipality	Rezoning (to Public Hearing Stage)	Development Permits	Development Variance Permits	Comments
Abbotsford	*3-6 mos.	**2-3 mos./ 3-6 mos.	2-3 mos.	
Kelowna	6≤12 mos.	2≤8 mos.	(no response received from municipality)	Rezoning processing time is to completion
Prince George	3-4 mos.	5-6 wks.	5-6 wks.	No response received from municipality. Time frames obtained from website.
Vernon	2-3 mos.	2-3 mos.	1 month	
Nanaimo	6-8 mos.			(no response received for DPs and DVPs)
<b>Kamloops</b>	<b>1¾ mos.</b>	<b>2 mos.</b>	<b>1½ mos.</b>	

\* Rezoning - Goal is to have AIP from Council within 30 working days; within next 30 working days have Voluntary Letter of Offer (with this then go to Public Hearing)

\*\* DPs - Form and Character 3-6 months (2-3) months achievable). All other types 2-3 months.

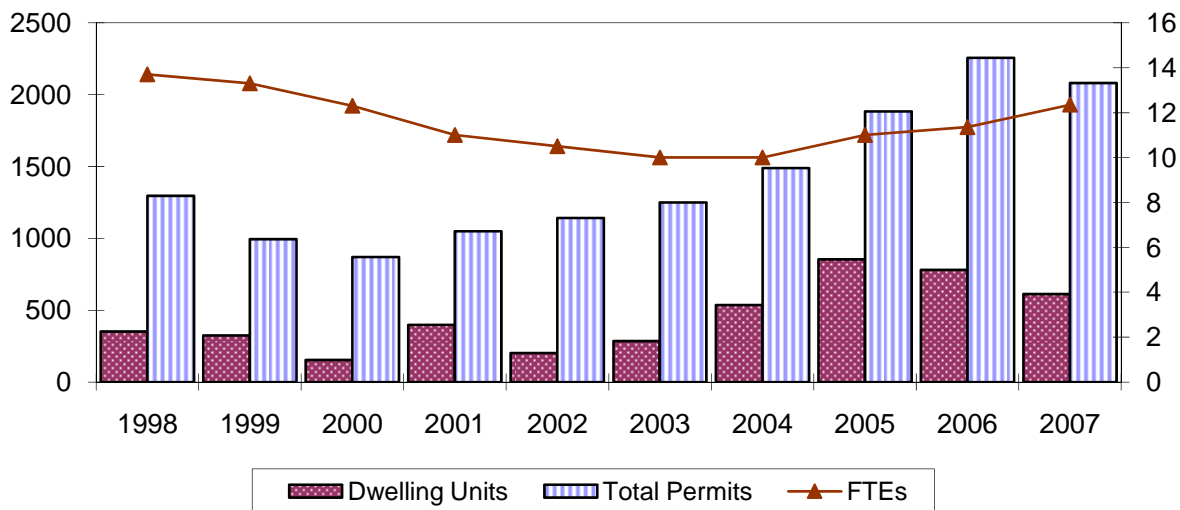
## SECTION II: PERFORMANCE AND EFFICIENCY MEASURES

### Building Inspection Division

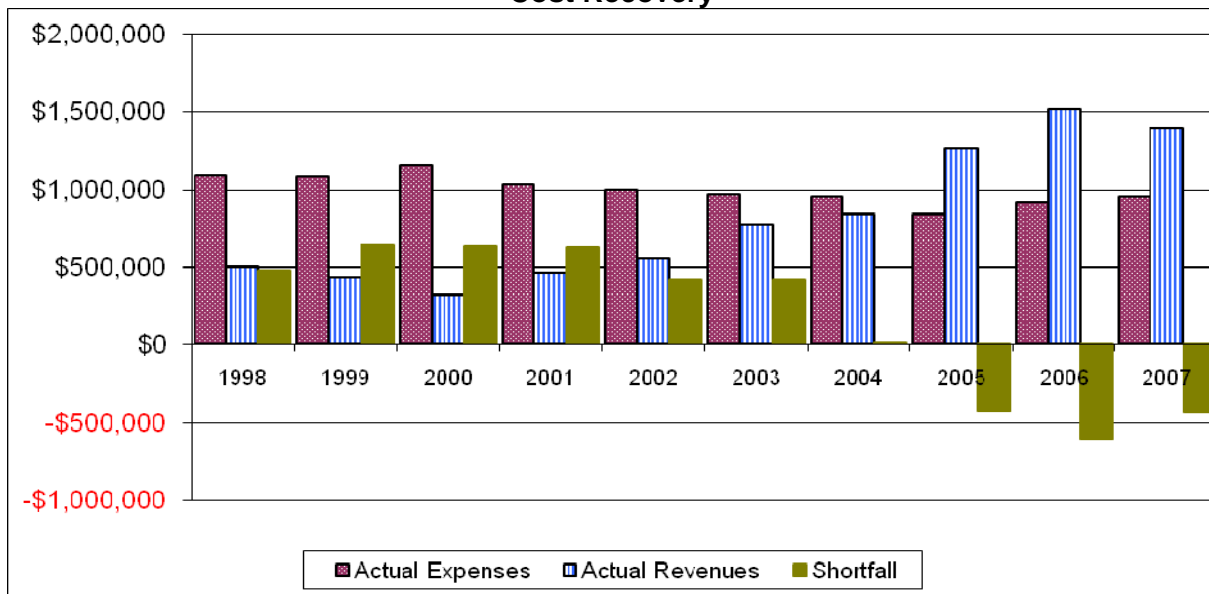
The graphs below identify the increased efficiencies realized in the Building Inspection Division. Although staffing levels have generally increased and decreased with development activity, the number of permits per inspector has remained above the 10 year average. A change in the process has meant that we are able to do more with less.

The second graph shows that revenue has risen in line with the total permits, this coupled with decreasing expenses has resulted in a surplus the last three years, thereby allowing a "repayment" to the previous taxpayer subsidy.

**Activity and Staffing Levels**



**Cost Recovery**

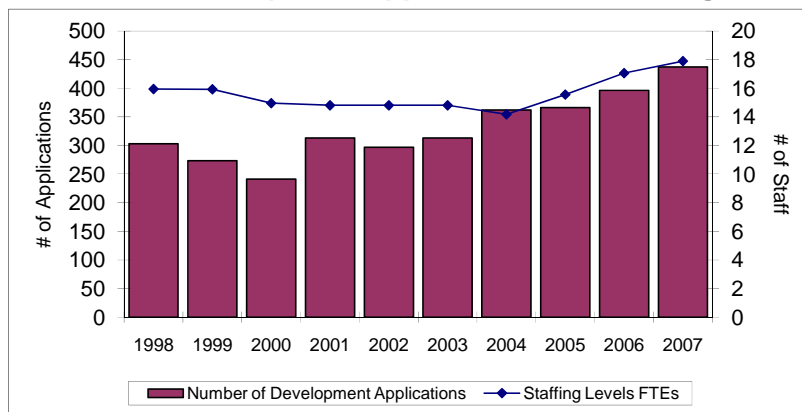


## SECTION II: PERFORMANCE AND EFFICIENCY MEASURES

### Planning and Development and Land Development Engineering Divisions

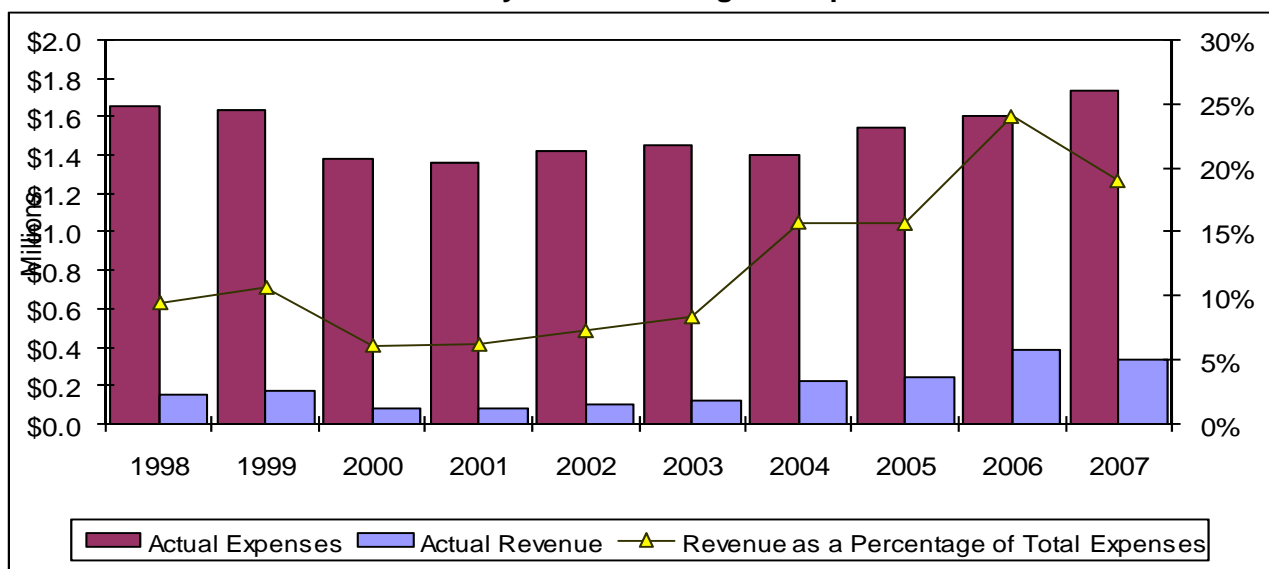
The graphs below reflect the increased efficiencies realized in the Planning and Development Division. The first graph shows the number of applications has generally trended upwards, with staffing levels following, yet each employee is handling more applications throughout the year. The second graph reflects that revenue has continued to rise, particularly when compared to expenses. In the past adjusting application fees, in part, has contributed to the increased cost recovery relative to expenses, as has changing processes and full utilization of all staff functions. The result is a 19 per cent cost recovery, while down from 2006, it is still up from an average of about 10 per cent.

**Development Applications and Staffing Levels**



\* Excludes Traffic and Transportation as there is no involvement in the application processing function.

**Cost Recovery as a Percentage of Expenses**



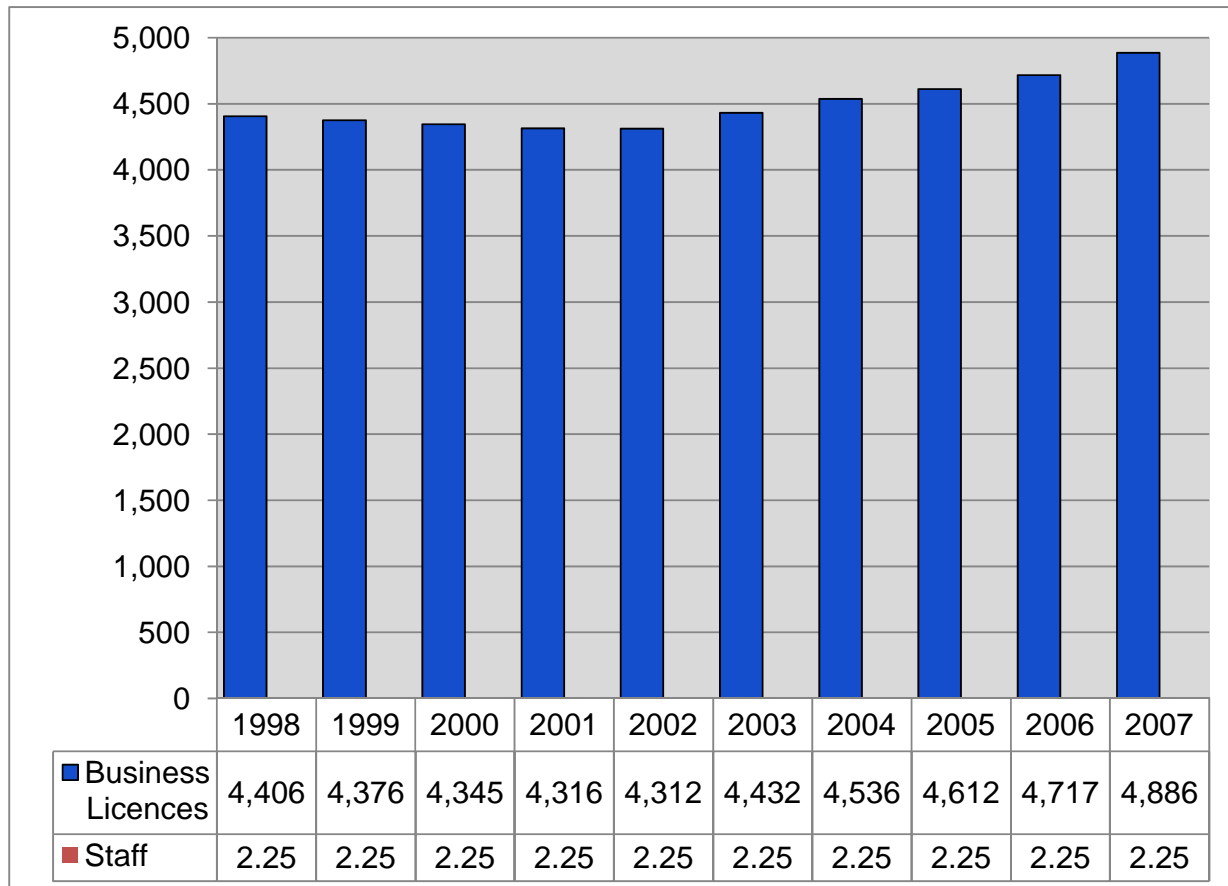
\* Excludes Traffic and Transportation as their efficiencies are shown in the Transit area and they are utilized by all divisions in Development and Engineering Services as well as Public Works.

## SECTION II: PERFORMANCE AND EFFICIENCY MEASURES

### Business Licensing Section

As shown in the graph below the number of business licences has grown over time while staffing levels have remained constant (2.25 staff). The initiatives listed below the graph have helped achieve this feat.

**Total Business Licences Issued**



The following milestones have contributed to staff efficiencies in the Business Licence process:

- 2007 - Operational and efficiency changes to the Business Licensing Section saw some duties transferred from the Business Licence Inspector to the Business Licensing Assistant and the establishment of a newly created Property Use Inspector position. These allowed the Business Licence Inspector to increase his role in the Tempest System becoming the Land Systems Coordinator for the Department.
- 2006 - Updated information and resources available on the website.
- 2006 - Customized referrals developed for Fire Rescue Services approvals.
- 2006 - BizPaL Launched (Permit and Licence wizard on the website.)
- 2005 - Implemented enhanced Invoicing and Licensing Certificates.
- 2005 - Implemented scanning of all application documents.
- 2004 - Business Licence Section realigned with Community Development Division.
- 2001 - Implemented Licence applications on the OneStop Business Registry.
- 2000 - Improved website information.
- 1999 - Implemented Electronic Referrals to City departments for paperless approvals.
- 1998 - Implemented Tempest Business Licence Module.
- 1998 - Provided training to departments on the Tempest referral process.

## SECTION II: PERFORMANCE AND EFFICIENCY MEASURES

### Land Development Engineering Division

#### ***Subdivision Approval Section***

- Utilizing increased staffing levels, staff all but met application processing targets even though the number of applications remained high and lots created were more than double the 10 year average.
- An Approval Process Mapping review, co-ordinated by a consultant, was completed with recommendations, of which several have been implemented.
- Revenue has decreased from \$168,000 to \$103,000 with a cost recovery of 38 per cent which is greatly below 2006's 65%, but more than double the 10 year average.

#### ***Engineering Development Section***

- Application Referral Process review co-ordinated by a consultant with several recommendations already put into effect
- Development of draft design guidelines and subdivision by-law
- Collection of 2 per cent inspection fees for subdivisions improved the cost recovery of this group. Revenue is up from \$42,500 in 2005, \$121,000 in 2006, to \$136,500 in 2007.

#### ***Traffic and Transportation Section***

- Safer City Co-ordinator hired which provides continuity in contact with schools and PAC's and consistent program delivery list schools completed.
- Adopted new transit plan for short, medium and long term.
- Secured 100 percent grant funding for a North Shore Transit exchange which will allow us to improve service between downtown, TRU and the North Shore.

The following three tables show historical transit statistical profile and how Kamloops fared against other Tier 1 communities. It should be noted that Kamloops projects to pass the 3 million ridership number and ranks second overall out of 33 transit systems when compared to other similar-sized communities across Canada.

## SECTION II: PERFORMANCE AND EFFICIENCY MEASURES

Productivity and ridership have continued to grow since the implementation of the U-Pass at TRU. The target in the transit plan for productivity is 20-25 rides/hour, and for Cost Recovery is 35 percent. Actual ridership for 2007/2008 may be higher than projected.

### Kamloops Transit Statistical Profile

	Rides	Percent Annual Growth	Productivity (Passengers/Revenue Hour)	Cost Recovery
1995	1,674,000		27.6	39.1%
1996/97	1,791,000	7	26.3	36.6%
1997/98	1,828,000	2	24.4	31.3%
1998/99	1,786,000	-2	22.0	28.7%
1999/00	1,885,000	6	23.1	29.1%
2000/01	2,027,000	8	24.9	33.8%
2001/02	2,223,000	10	27.3	35.3%
2002/03	2,163,000	-3	27.6	34.9%
2003/04	2,287,000	6	28.9	36.4%
2004/05	2,645,000	16	31.5	39.1%
2005/06	2,872,000	8	32.8	37.7%
2006/07	2,980,213	3.8	33.3(*28.3)	41.7% (*36.0%)
<b>2007/08**</b>	<b>3,037,000</b>	<b>1.9</b>	<b>32.7</b>	<b>36.8%</b>

\* Average of other Tier 1 communities

\*\* Forecast based on April-November 2007 actuals

Kamloops has a high cost recovery and has the highest ridership in all of the Tier 1 Communities.

### Comparison of Conventional Transit Performance with other Tier 1 Municipalities

2006/2007	Vehicles in Service	Cost Recovery	Riders per Capita	Rides per Hour
Kamloops	<b>36</b>	<b>41.7%</b>	<b>41.1</b>	<b>33.3</b>
Central Fraser Valley	22	29.3%	14.0	23.3
Kelowna Regional	49	33.2%	27.1	25.3
Nanaimo Regional	31	*43.4%	23.9	24.7
Prince George	17	29.3%	20.0	23.0
Tier 1 average	31	35.4%	25.2	25.9

\* Nanaimo has the highest fare structure

## SECTION II: PERFORMANCE AND EFFICIENCY MEASURES

Kamloops cost per ride and per hour are high due to the high cost and low ridership of the Health Connections but are 100 percent cost recovered making the cost recovery good. The handiDART service is highly utilized.

### Custom Transit

2006-07	Municipal Population	Registered Users	Revenue Passengers	Cost Recovery	Rides per Hour	Cost per Ride	Operating Cost per Hour
<b>Kamloops</b>	<b>84,000</b>	<b>2,400</b>	<b>102,292</b>	<b>15.0%</b>	<b>4.12</b>	<b>\$12.24</b>	<b>\$50.41</b>
Central Fraser Valley	164,600	3,500	93,122	13.9%	3.87	\$11.90	\$44.41
Kelowna Regional	173,300	1,475	162,927	12.4%	3.99	\$10.50	\$44.69
Nanaimo Regional	132,000	1,336	61,061	19.1%	3.45	\$14.53	\$49.08
Prince George	77,100	2,899	82,194	10.0%	4.18	12.12	\$54.31
Tier 1 Average	126,200	2,322	100,319	14.1%	3.92	\$11.76	\$48.58

### Engineering Division

2007 was another busy year for the division including ongoing projects in the actual design phase exceeding \$15.0 million and projects in the planning stages exceeding \$50.0 million.

These include:

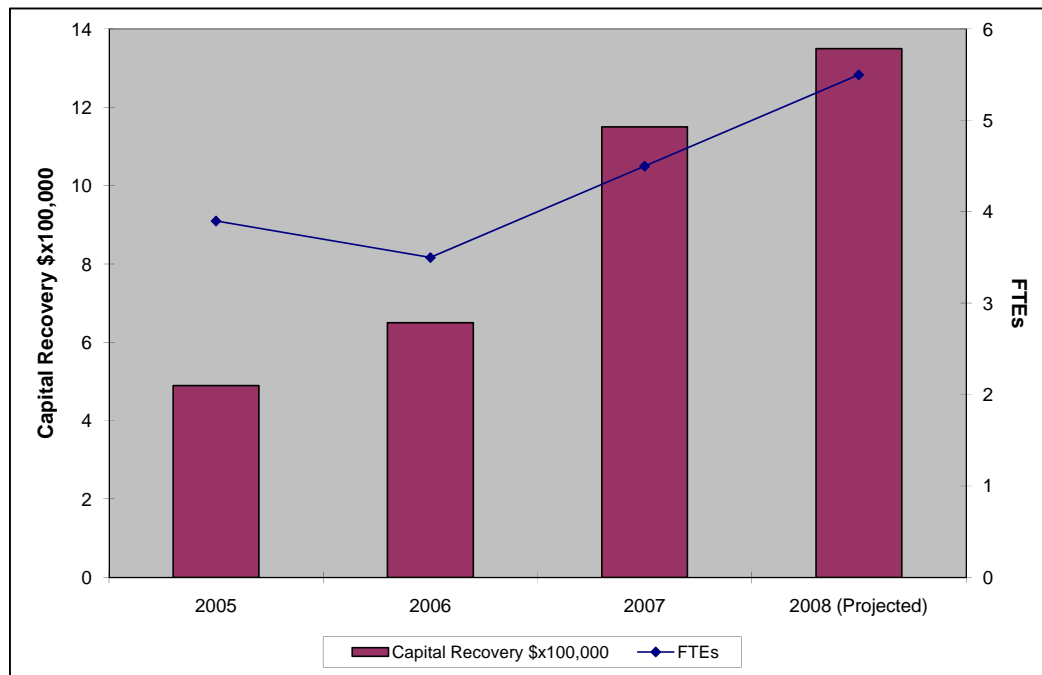
<b>Design</b>	Hillside Drive Extension	\$10.0 million
	Noble Creek Water System	\$8.0 million
<b>Planning</b>	WWTC Upgrading	\$25-50 million
	Emergency Water Intake	\$15-20 million
	Aberdeen Groundwater Solutions	\$30 million

Further staff changes were made during the year including creating a Roads Design Coordinator position, an Assistant Design and Drainage Engineer position and a part-time clerical position. This resulted in a 1.5 FTU increase as the Roads position was created by an internal move.

The graph below shows trends in recoverable costs for the past three years and predicted costs for 2008. Implementation of a new mutual cost tracking system will enable the division to provide accurate costs on a project-by-project basis in future years.

## SECTION II: PERFORMANCE AND EFFICIENCY MEASURES

**Capital Recovery Trends 2005 - 2008**



Historically, outsourcing work to consultants has shown project design costs to average 5-7 per cent of the budget where as undertaking the projects "in-house" is typically in the 2-4 per cent range.

For the capital projects undertaken in 2007 savings can be illustrated as follows:

Total Capital Budget 2007 (roads, drainage, water, and sewer)	\$33.4 million
Estimated budget involving Engineering Division	\$29.9 million
Estimated amount that was outsourced	\$16.5 million
Estimated amount involving in-house staff	\$13.5 million

Based on the above, when the work is carried out in-house at an average of 3 per cent less than when outsourced the savings to the taxpayer are:

3 per cent of \$13.5 million or \$405,000 (based on the 2007 budget figures).

In a typical year, the Division handles about \$16 million in capital projects and consultants generally handle 50-60 per cent of that workload. Therefore, typical savings in an average year would be in the order of \$150,000 - \$180,000.

## SECTION II: PERFORMANCE AND EFFICIENCY MEASURES

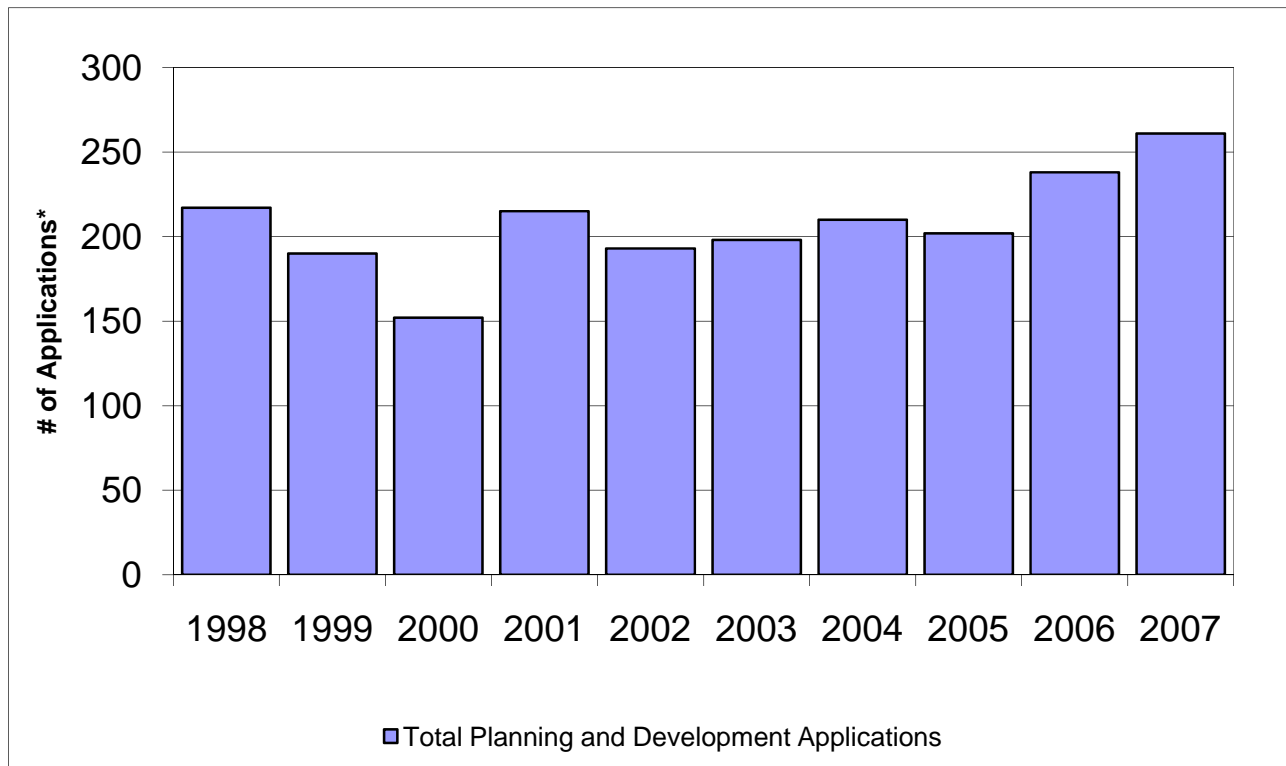
### Real Estate Division

With the increase in development activity and the recent changeover in staff, the Real Estate Division recognized the need to improve and formalize a method of tracking file status (discussions with clients and other departments, next steps, bring forward dates, etc.). In 2007, the Task List function on the GroupWise software was utilized to record and track file activity. There are currently 119 active files that are accessible to the Manager, Real Estate Coordinator and new Clerk. Each file has its own electronic record which allows anyone in the Division to respond knowledgeably as to the current status of a client's or departmental application, thereby improving client communication and file management efficiency with the readily accessible, current information.

## SECTION III: ACTIVITY LEVELS

### Application Summary - Annual Totals

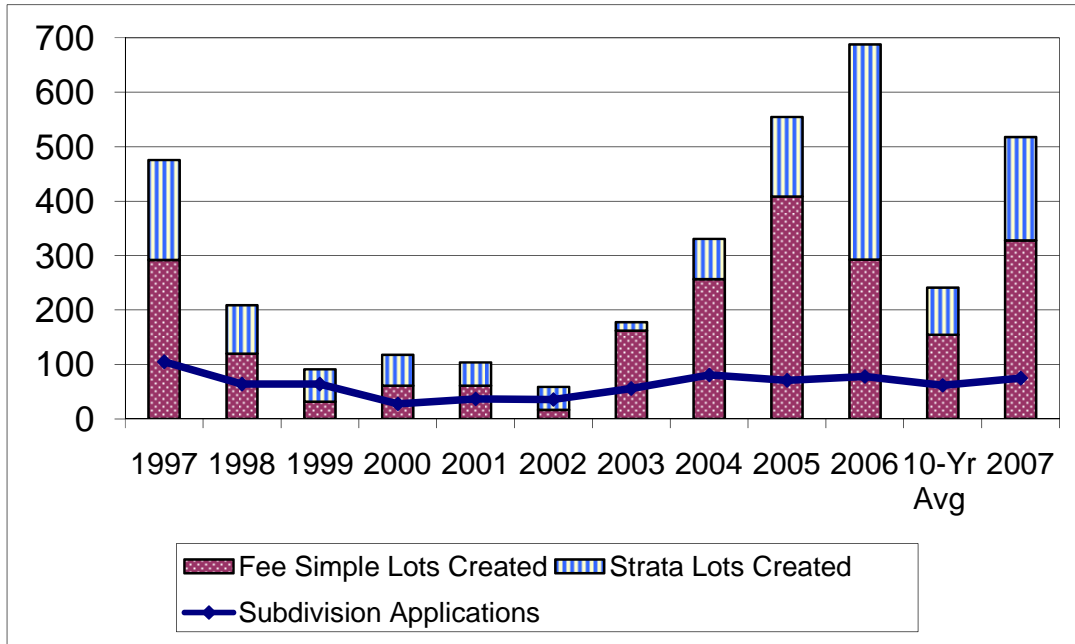
Major Activity	3Q 2007	4Q 2007	2007	2006	2005	2004	2003	2002	2001	2000	1999	1998
<b>Planning and Development Division</b>												
Rezoning Applications	9	10	34	43	33	50	30	31	23	22	24	30
Development Variance Applications	5	15	36	31	34	30	31	23	21	20	19	30
Development Permit Applications	15	9	50	37	27	24	19	13	19	16	18	19
Board of Variance Applications	5	9	24	14	24	20	31	26	26	23	30	50
Preliminary Proposals	7	5	21	12	16	13	14	18	18	14	19	22
Inter-Government Referrals	0	0	3	5	1	2	3	7	5	5	11	10
Liquor Licence Applications	3	1	8	4	12	22	5	10	19	0	1	0
ALR Application	0	3	3	4	3	4	2	3	2	2	1	2
Temporary Use Permits	1	0	1	5	2	1	3	2	0	1	3	1
Land Use Contract Applications	0	0	0	0	1	2	0	4	2	0	0	0
Sign Permit Applications	22	17	102	95	65	55	74	74	98	63	83	75
Zoning Information Requests	28	25	80	68	77	58	45	50	43	47	-	-
New Businesses	176	144	714	675	671	579	619	610	544	563	615	585
Total Business Licences	-	-	4886	4717	4612	4536	4432	4312	4316	4345	4376	4406
<b>Land Development Engineering</b>												
Subdivision Applications	24	20	75	78	71	81	56	36	37	28	64	64
Subdivision Lots Created	96	132	328	293	409	257	162	17	61	61	32	120
Strata Lots Created	60	46	190	395	146	74	16	42	43	57	59	89
Total New Lots Created	156	178	518	688	555	331	178	59	104	118	91	209
<b>Building Inspection Division</b>												
Building Information Requests	598	409	2,090	1,577	1,636	1,284	1,165	776	702	597	677	735
Building Permits	584	441	2,080	2,255	1,884	1,487	1,251	1,142	1,050	870	994	1,296

**SECTION III: ACTIVITY LEVELS****Planning and Development Application Summary**

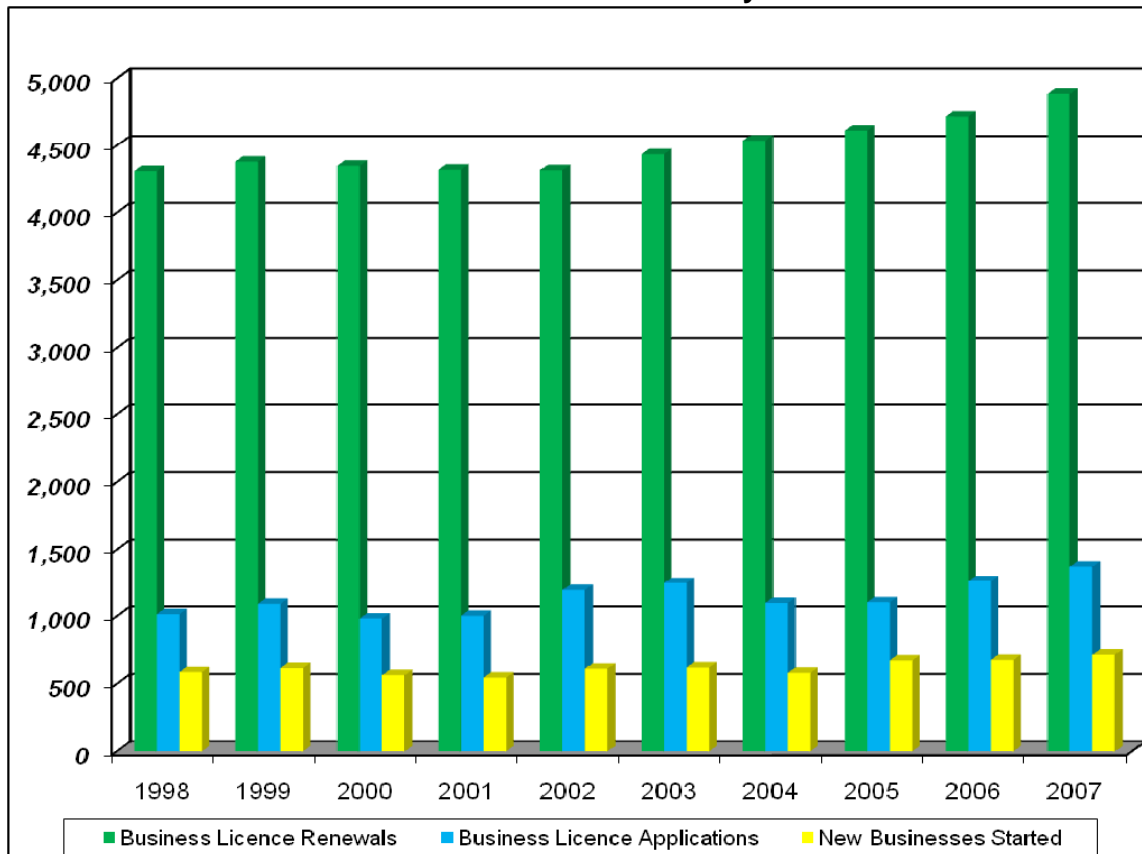
\* Total number includes applications for: rezoning, Development Variance Permits, Development Permits, Board of Variance, Inter-governmental Referrals, Liquor Licences, ALR, Temporary Use Permits, Land Use Contracts, and Sign Permits.

**SECTION III: ACTIVITY LEVELS**

**Residential Lots Created**



**Business Licence Activity**



### SECTION III: ACTIVITY LEVELS

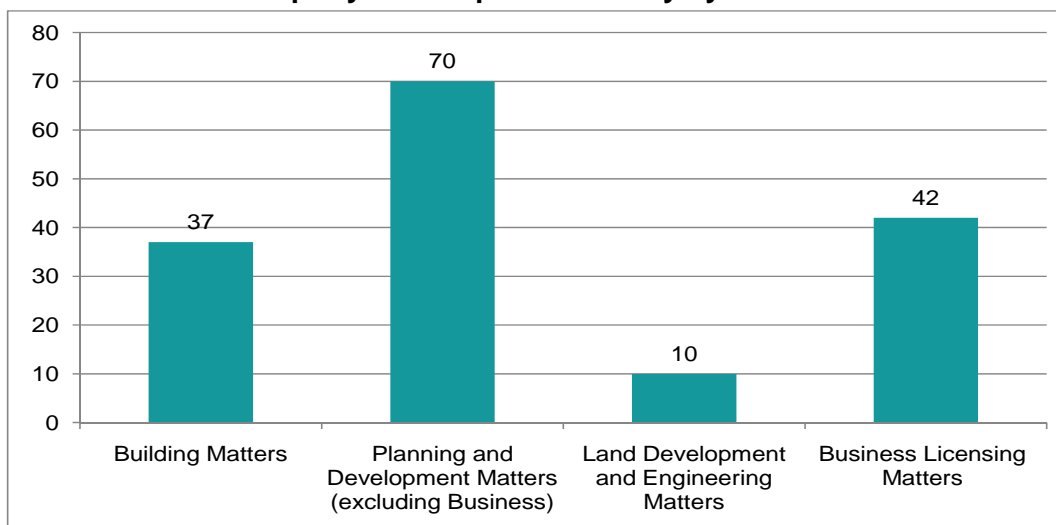
Mid-February the new position of Property Use Inspector was filled to assist with by-law enforcement matters related to the Development and Engineering Services Department. This was a newly created position and therefore the establishment of job processes, orientation, and training was also undertaken in 2007. Additionally, first quarter and year-to-date totals are not reflective of a complete three and six-month period respectively.

#### PROPERTY USE INSPECTOR ACTIVITY REPORT 2007

	3Q	4Q	Year-to-Date Totals		Yearly	
			No. of Files	Completed	Ongoing	Completed
<b>Building Division</b>						
Swimming Pool	2	1	6	83%	1	5
Permit Issues	2	3	8	75%	2	6
Controlled Substance Property	0	3	6	33%	4	2
Earthworks Excavation	2	0	3	67%	1	2
Earthworks Stock Pile	1	1	3	67%	1	2
Dust/Dirt	7	1	11	91%	1	10
<b>Planning and Development Division</b>						
Fences/hedge	12	2	20	95%	1	19
Secondary Suite Inspections	2	3	7	86%	1	6
Ongoing Investigation Requests	3	5	14	36%	9	5
Improper Use	4	1	11	27%	8	3
Noise Related to Property Use	0	0	2	100%	0	2
Signage	3	0	16	88%	2	14
Business Investigation	5	1	14	86%	2	12
Business Site Inspections	1	1	7	100%	0	7
Business Licence Fees	1	1	21	90%	2	19
<b>Land Development Engineering Division</b>						
Boulevard Issues/Road right-of-way	3	3	10	80%	2	8
<b>TOTAL</b>	<b>48</b>	<b>26</b>	<b>159</b>	<b>77%</b>	<b>37</b>	<b>122</b>

\*This job was initiated mid-February; therefore, first quarter and year-to-date totals do not reflect full three and six-month periods respectively.

#### Property Use Inspector Activity by Section

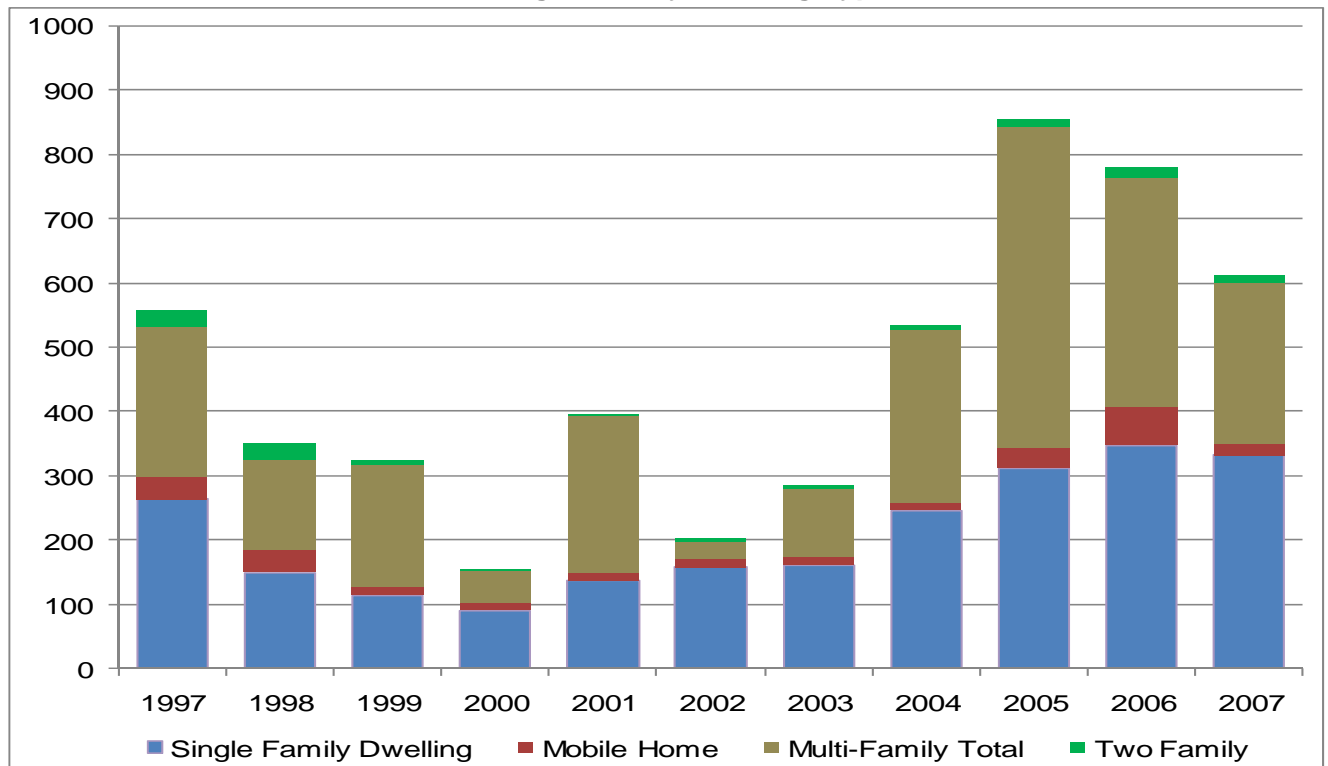


## SECTION III: ACTIVITY LEVELS

### Building Permit Details

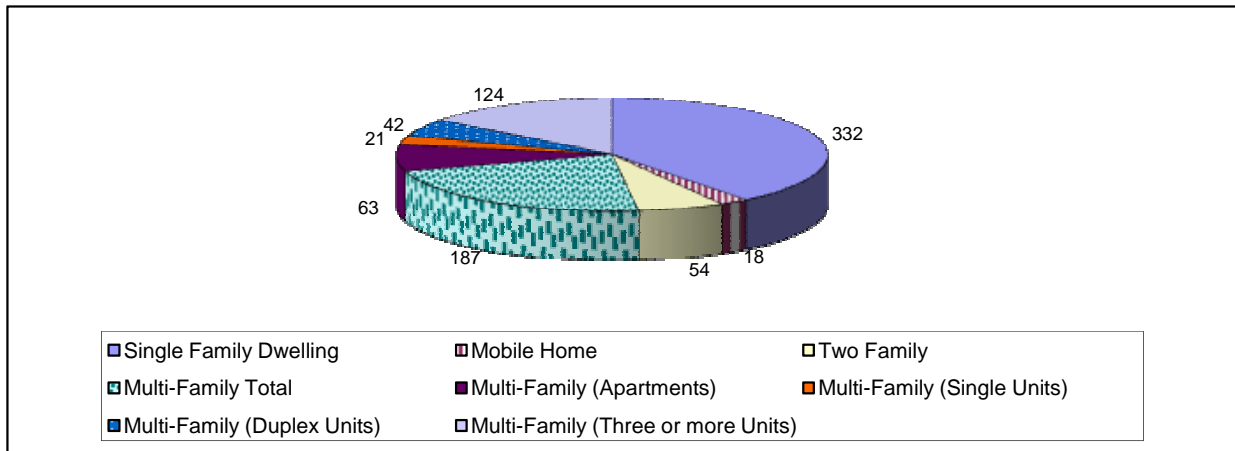
Major Activity	3Q 2007	4Q 2007	Annual Totals				
			2007	2006	2005	2004	2003
Building Permits Construction Value	\$61,850,728	\$38,144,666	<b>\$184,962,997</b>	\$206,836,460	\$207,531,830	\$107,449,403	\$125,415,460
Commercial / Industrial / Institutional Construction Value	\$6,514,591	\$6,013,300	<b>\$48,040,407</b>	\$72,714,738	\$70,767,438	\$36,100,101	\$82,919,825
Single Family Dwelling	100	72	<b>332</b>	348	312	246	161
Mobile Home	9	5	<b>18</b>	60	32	12	13
Duplex Units	2	0	<b>12</b>	17	11	7	5
Multi-Family (Apartments)	63	0	<b>63</b>	128	314	172	42
Multi-Family (Single Units)	6	4	<b>21</b>	29	56	11	7
Multi-Family (Duplex Units)	4	2	<b>42</b>	116	112	82	34
Multi-Family (Three or more Units)	26	12	<b>124</b>	82	18	4	23
Total New Residential Units	210	95	<b>612</b>	780	855	536	285

**Total Housing Starts by Dwelling Type**

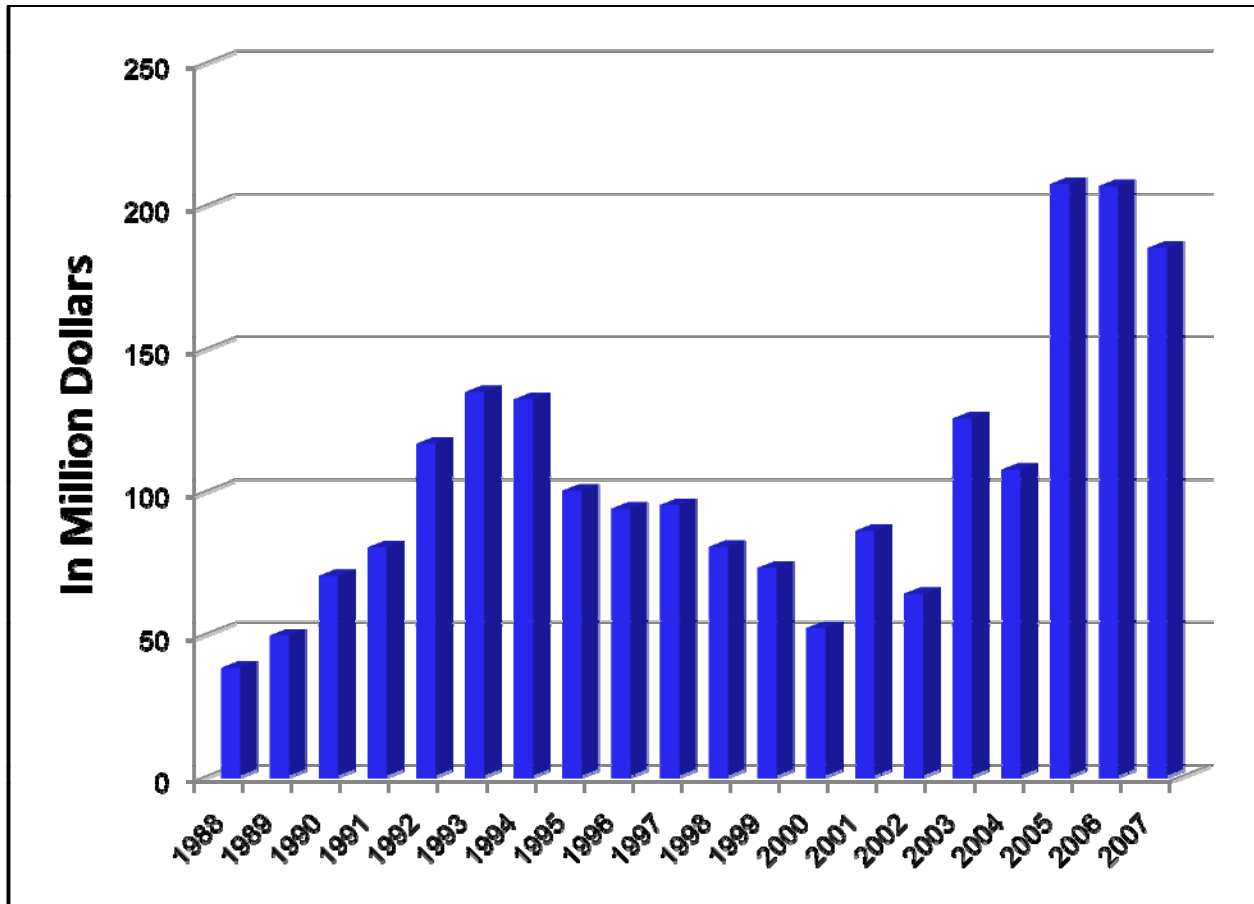


## SECTION III: ACTIVITY LEVELS

**2007 Housing Starts by Dwelling Type**



**Total Construction Value**



### SECTION III: ACTIVITY LEVELS

#### Location of New Dwelling Units

Neighbourhood	2003	2004	2005	2006	2007	Total
Aberdeen/Pineview	64	91	176	201	141	673
South Shore*	6	106	319*	15	46	492
Batchelor	41	71	72	141	79	404
Dallas/Campbell Creek/Barnhartvale	14	24	96	103	51	288
Westsyde	38	29	45	115	46	273
Dufferin	13	63	36	59	31	202
Brocklehurst	14	9	42	73	50	188
Sahali	75	5	29	17	51	177
Juniper Ridge	9	39	41	25	39	153
North Shore	3	78	3	5	49	138
Valleyview/Orchards Walk	3	11	2	14	26	56
Rayleigh	3	6	2	3	1	15
Rose Hill	2	3	1	8	1	15
Heffley Creek	0	1	0	1	1	3
<b>Total</b>	<b>285</b>	<b>536</b>	<b>864</b>	<b>780</b>	<b>612</b>	<b>3,077</b>

\*2005 numbers include the TRU residence.

#### Real Estate Activity

Sales Activity - In 2007, the division completed approximately \$1.7 million in property sales (representing five separate transactions). The single largest sale was a 40,000 sq.ft. commercial site at 1211 Summit Drive which sold for \$1.15 million in August. A 12,000 sq.ft. waterfront property at 197 Royal Avenue was purchased by the adjacent property owner for \$245,000. This property is heavily encumbered with a drainage statutory right-of-way which limits its development potential. The purchaser is utilizing the lot for parking to support his existing building. The sale of 1414 Summit Drive for \$180,000 to the Kamloops Native Housing Society was concluded in October. The Society was the successful applicant in a Provincial Social Housing allocation which will see the construction of 19 housing units in the Spring 2008. As the land is to be used for social housing, the selling price was reduced to 80 per cent of market value, which is consistent with Council's direction on assisting with social housing projects. There are currently 18 active sales files.

## SECTION III: ACTIVITY LEVELS

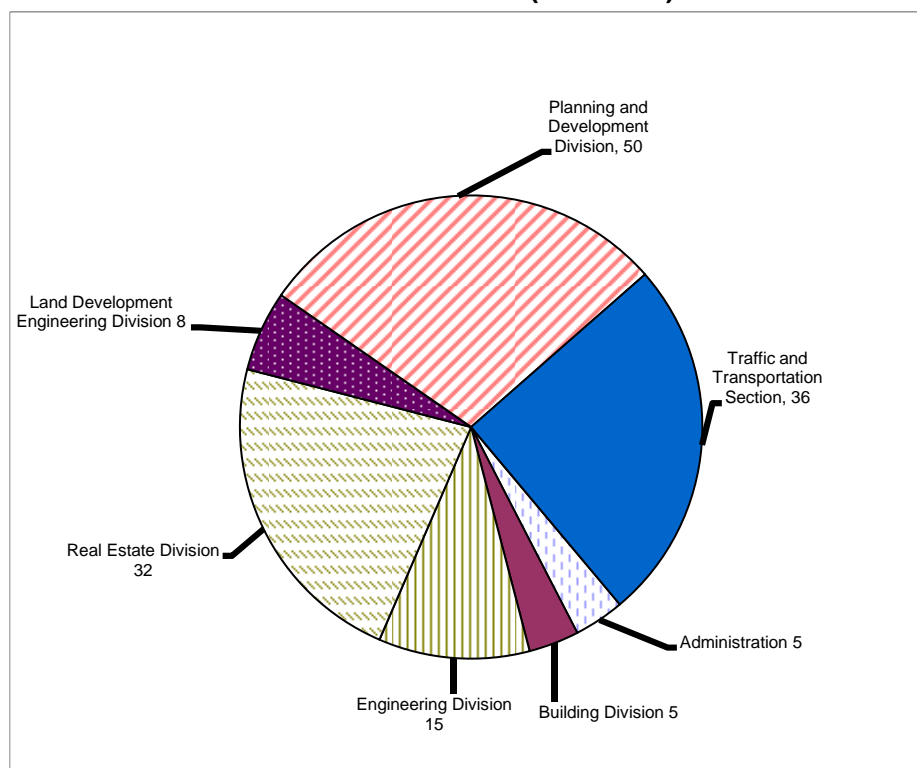
**Acquisitions:** The Division advanced over 40 separate property acquisitions on behalf of the City (31 statutory rights-of-way and nine fee simple parcels). The Division facilitated the acquisition of the driving range and The Press Box Restaurant building at the McArthur Island Golf Course. The restaurant itself will continue to operate while the building is renovated to accommodate a "clubhouse" for Kamloops Soccer as outlined within the Tournament Capital Referendum. The driving range will be reconfigured into two full-sized soccer fields along with a smaller practice field. In keeping with the completion of the obligations under the Tournament Capital Program, a tri-party agreement between the province, the City, and the Kamloops Indian Band was signed. The agreement outlines the terms of the transfer of the former Rayleigh Correctional site to the City and KIB to accommodate the construction of the "Slo-pitch City" facility. In 2007, 17 statutory rights-of-way were completed which were required to complete the Rose Hill Sanitary project.

**Leases -** Leases with the Kamloops Gymnastics Club and Thompson Rivers University were finalized at the Tournament Capital Centre. TRU is completing the tenant improvements in its space to accommodate its athletic offices. Lease renewals and possible relocations within Station Plaza were discussed with the Kamloops Symphony and Rocky Mountain Railtours. The Division continues to administer 17 active leases on behalf of the City.

### Council Directives Handled in 2007

Council Directives have increased to 151 in 2007 versus 95 in 2006. In addition to Council Directives, the department handled 32 Senior Management Directives.

**Council Directives (Total 151)**



## SECTION III: ACTIVITY LEVELS

### Calls For Service

In 2003, under the new organizational structure, the Traffic and Transportation Section was moved from Public Works to Land Development Division in the Development and Engineering Services Department. Calls for Service for this section were tracked by the Public Works and Utility Department until 2006. As a result, in 2007 DES began inputting all Calls for Service for this Section thereby showing a sharp increase for Calls for Service from 206 calls in 2006 to 608 calls in 2007 (an increase of 402 calls).

Division/Section	2007		Annual					
	3Q	4Q	2007	2006	2005	2004	2003	2002
Building Division	84	32	189	117	152	81	91	82
Business Licensing Section	12	4	36	7	17	23	20	34
Development and Planning Section	33	20	106	82	49	20	52	46
*Traffic and Transportation Section	93	84	277	N/A	N/A	N/A	N/A	N/A
<b>Total</b>	<b>222</b>	<b>140</b>	<b>608</b>	<b>206</b>	<b>218</b>	<b>124</b>	<b>163</b>	<b>162</b>

\*2007 is the first year to enter Calls for Service for Traffic and Transportation Section.

### Counter Service\*

	Third Quarter		Fourth Quarter		2007		2006	
	Average No. /Day	Average Time/Client (min.)	Average No. /Day	Average Time/Client (min.)	Average No. /Day	Total Time/Day (min.)	Average No./Day	Total Time/Day (min.)
Planning and Development	7	14.7	4.4	14.1	7	113	7	126
Building	5.4	23.5	3.4	24.3	5.4	118	11	165
Business Licenses	5	12	5	12	5.5	67	5	55
**Engineering	2.6	17.7	3.1	14.8	2.1	33	.7	23
<b>Summary</b>	<b>20</b>	<b>17</b>	<b>15.9</b>	<b>16</b>	<b>20</b>	<b>331</b>	<b>24.5</b>	<b>368</b>

\* Data only includes queries directly related to the services listed and does not capture general inquiries, retrieving personnel for meetings, dropping off information, taxi savers clients, etc.

\*\* Data collection started 2006 April 12

## SECTION III: ACTIVITY LEVELS

### Telephone Calls

The following data includes incoming, outgoing and internal calls:

- In 2007, the department handled 208,873 calls. This figure is down from 2006 (230,370) by 21,467 calls.
- On average each employee dealt with approximately 14 calls per day.
- The four front counter clerks dealt with approximately 51,000 calls, averaging 12,750 calls per clerk. At the front counter, the total calls for 2007 are up from 2006 by 16,000.
- It has made a real difference to our operation having the addition of a Switchboard Operator/Receptionist in DES. The majority of the incoming calls can get through to whom they need immediately, greatly increasing customer satisfaction.

<b>SECTION IV: CORPORATE AND DEPARTMENTAL STRATEGIC PLANS - GOAL ACHIEVEMENT 2008</b>
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### Administration

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
<ul style="list-style-type: none"> <li>• n/a</li> </ul>	n/a	n/a
<b>Divisional Goals</b>		
<ul style="list-style-type: none"> <li>• Through various staff meetings, and divisional strategic plans ensure the Client Service Initiative is known and followed</li> </ul>	Ongoing	Ongoing
<ul style="list-style-type: none"> <li>• Create benchmarks with other communities, if possible.</li> </ul>	4Q 2008	
<ul style="list-style-type: none"> <li>• Hold two full departments meetings</li> </ul>	2Q/4Q	Ongoing
<ul style="list-style-type: none"> <li>• Built Green DCC</li> </ul>	3Q 2008	

### Building Inspection Division

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
<ul style="list-style-type: none"> <li>• n/a</li> </ul>	n/a	n/a
<b>Divisional Goals</b>		
<ul style="list-style-type: none"> <li>• Review Building Permit Application processing time with other cities</li> </ul>	1Q 2008	
<ul style="list-style-type: none"> <li>• Update Building Policy Manual</li> </ul>	2Q 2008	
<ul style="list-style-type: none"> <li>• Earth Removal and Deposit By-law</li> </ul>	2Q 2008	
<ul style="list-style-type: none"> <li>• Prepare Expired Building Permit report with recommendation for Senior Management and Council</li> </ul>	2Q 2008	
<ul style="list-style-type: none"> <li>• Review Controlled Substances By-law and amend procedures as required</li> </ul>	Ongoing	Ongoing
<ul style="list-style-type: none"> <li>• Fill vacant positions and continue to review workload and staff levels and implement changes as required</li> </ul>	Ongoing	Complete 2007/ Ongoing
<ul style="list-style-type: none"> <li>• Continue review and update of forms and policy and procedure manuals as required</li> </ul>	Ongoing	Ongoing

### Planning and Development Division

#### *Development Section*

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
<ul style="list-style-type: none"> <li>• Prepare North Shore Tax Exemption By-law</li> </ul>	3Q 2008	
<b>Divisional Goals</b>		
<ul style="list-style-type: none"> <li>• Zoning By-law review</li> </ul>	3Q 2008	
<ul style="list-style-type: none"> <li>• Review Silt Bluff Development Guidelines</li> </ul>	3Q 2008	
<ul style="list-style-type: none"> <li>• Complete Prospero addressing anomalies</li> </ul>	2Q 2008	
<ul style="list-style-type: none"> <li>• Prepare statistics package</li> </ul>	2Q 2008	
<ul style="list-style-type: none"> <li>• Update application/brochure packages</li> </ul>	4Q 2008	
<ul style="list-style-type: none"> <li>• Research e-form application process</li> </ul>	4Q 2008	

## SECTION IV: CORPORATE AND DEPARTMENTAL STRATEGIC PLANS - GOAL ACHIEVEMENT 2008

### *Business Licensing Section*

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
• Review Business Licence By-law	3Q 2008	
• Continue BizPaL expansion program	3Q 2008	
<b>Divisional Goals</b>		
• Review Home-based Business Regulations	4Q 2008	

### *Planning Section*

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
• Undertake Seymour Street Complete Streets Project	4Q 2008	
• Prepare City-wide Commercial/Industrial Development Permit Area	2Q 2008	
• Undertake Industrial Land Absorption and Strategy	4Q 2008	
• Initiate Juniper Neighbourhood Plan	1Q 2008	
• Review Secondary Suite Policy	3Q 2008	
• Review City Centre Commercial Parking Regulations	3Q 2008	
<b>Divisional Goals</b>		
• Complete North Shore Zoning Regulations	2Q 2008	
• Complete West End Heritage Conservation Area	3Q 2008	
• Complete North Shore Plan	2Q 2008	
• Complete Aberdeen Area Plan	1Q 2008	
• Complete Green Streets Pilot Program	3Q 2008	
• Complete City Centre Plan amendments	4Q 2008	
• Undertake Growth Boundary Review	4Q 2008	
• Complete Heritage Strategic Management Plan	3Q 2008	

### **Land Development Engineering Division**

#### *Subdivision Section*

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
• Review City by-laws, i.e. subdivision design guidelines and Subdivision Control By-law for inclusion of liveability items	2Q 2008	Ongoing*
<b>Divisional Goals</b>		
• Develop a succession strategy for retiring staff	1Q 2008	
• Review Subdivision Approval Section structure to determine if changes can be implemented to improve application processing	1Q 2008	
• Consult with the development community as revisions are implemented to the land development approval process and Subdivision Control By-law	Ongoing	Ongoing*

\*The update of the Subdivision Control By-law is initiated with substantial completion of the Design Standards by the Engineering Development Section. Internal staff resources are fully utilized to process development applications, as such; the update of the Subdivision By-law itself cannot be completed internally. Funds have been budgeted for 2007 to complete this project using external resources. Included in this review will be the inclusion of livability issues in compliance with the Corporate Plan.

<b>SECTION IV: CORPORATE AND DEPARTMENTAL STRATEGIC PLANS - GOAL ACHIEVEMENT 2008</b>
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***Engineering Development Section***

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
• n/a	n/a	n/a
<b>Divisional Goals</b>		
• Finalize municipal design standards in conjunction with the subdivision control by-law for adoption by City Council.	1Q 2008	
• Outline procedural requirements to the development community in the form of a customer service manual. The goal is to ensure applications are complete, resulting in improved turnaround times for processing design reviews, continuity of field inspections, and clarify requirements for final subdivision processing.	3Q 2008	
• Upgrading of Engineering Development Technicians through continuing education in inspection related programs and engineering design principles.		Ongoing
• Revamp land development tracking system to streamline procedure and provide more efficient summary tracking analysis.	3Q 2008	
• Subdivision/Building Permit/Development Permit reviews	Ongoing	Ongoing

***Traffic and Transportation Section***

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
• Prioritize bike/pedestrian projects	4Q 2008	Ongoing
• Design Valleyview bike/pedestrian at the Valleyview interchange	2Q 2008	Ongoing
<b>Divisional Goals</b>		
• Continued implementation of the Safer City initiative	3Q 2008	Ongoing

**Engineering Division**

***Design and Drainage Section***

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
• Resolve Aberdeen Groundwater Issues	4Q 2008	Ongoing
• Stormwater Management Strategy	4Q 2008	Phase 1 initiated
<b>Divisional Goals</b>		
• Complete a Storm Water Management Manual/Plan	4Q 2008	Ongoing
• Adopt Emergency Standby power for Van Horne wells in Aberdeen	2Q 2008	In progress
• Achieve total true costs accounting for Capital recovery in the division	4Q 2008	Ongoing

<b>SECTION IV: CORPORATE AND DEPARTMENTAL STRATEGIC PLANS - GOAL ACHIEVEMENT 2008</b>
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### ***Infrastructure Planning Section***

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
• Hillside Drive Extension		
- Design (Phase 1)	1Q 2008	On target
- Construction	3Q 2009	Tender March 2008
• Upgrade Juniper Water System		
- Servicing Strategy	3Q 2007	Complete
- Design	1Q 2008	Ongoing
- Construction	4Q 2008	Not Started
• Secondary Water Intake Strategy Review	2Q 2008	Ongoing
• Develop North Thompson water supply: Rayleigh, Noble Creek, Dairy Road, and North Shore	4Q 208	
- Servicing Strategy		Complete
- Design		On hold pending notifications of grants
- Construction		Not Initiated
• Wastewater Treatment Plant (WWTP)		
- Adopt technology	2Q 2008	Under Review
- Pre-design	4Q 2008	On Hold
- Secure funding	Ongoing	Not active
- Construct	2010	Not Initiated
• Infrastructure Planning	Ongoing	Ongoing

<b>Divisional Goals</b>	<b>Target</b>	<b>Completion</b>
• Commence Universal Water Main Flushing Program	4Q 2008	On target
• Complete Stormwater Management Strategy	4Q 2008	On target
• WWTP - finalize pre-design	4Q 2008	Under review
• North Shore and Emergency Water Supply Plan Review	2Q 2008	Ongoing
• North Shore Sanitary Study	4Q 2008	Delayed due to workload

### **Real Estate Division**

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
• Aberdeen Fire Rescue Station - secure land	3Q 2008	
• Old Mission Flats Yard - complete marketing plan	2Q 2008	
• Valleyview Bike Path - secure property interests	3Q 2008	
<b>Divisional</b>		
• Develop the Parkland Acquisition Strategy to include the completion of Petersen Creek Park and the Rivers Trail	4Q 2008	

<b>SECTION V: CORPORATE AND DEPARTMENTAL STRATEGIC PLANS - GOAL ACHIEVEMENT 2007 - COMPLETED</b>
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### Administration

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
<ul style="list-style-type: none"> <li>• DCC By-law review and update</li> </ul>	4Q - 2007	Complete
<b>Divisional Goals</b>		
<ul style="list-style-type: none"> <li>• Meet with other City departments that have interactions with the DESD to determine what is and what isn't working, and make the necessary changes</li> </ul>	2Q/4Q	Complete
<ul style="list-style-type: none"> <li>• Revise Quarterly Report to include more goal identification and performance measures</li> </ul>	3Q	Complete

### Building Inspection Division

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
<ul style="list-style-type: none"> <li>• n/a</li> </ul>	n/a	n/a
<b>Divisional Goals</b>		
<ul style="list-style-type: none"> <li>• Finalize and adopt new Building By-law</li> </ul>	1Q	Complete
<ul style="list-style-type: none"> <li>• Finalize Building Inspection Division website</li> </ul>	2Q	Complete
<ul style="list-style-type: none"> <li>• Training and implementation of Prospero Building Permit application</li> </ul>	1Q	Complete
<ul style="list-style-type: none"> <li>• Fill vacant positions and continue to review workload and staff levels and implement changes as required</li> </ul>	Ongoing	Complete/ Ongoing
<ul style="list-style-type: none"> <li>• Education and training for the new 2006 Building and Plumbing Code through seminars, conferences, etc.</li> </ul>	4Q	Complete

### Planning and Development Division

#### *Planning and **Development** Section*

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
<ul style="list-style-type: none"> <li>• n/a</li> </ul>	n/a	n/a
<b>Divisional Goals</b>		
<ul style="list-style-type: none"> <li>• n/a</li> </ul>	n/a	n/a

#### ***Business Licensing Section***

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
<ul style="list-style-type: none"> <li>• n/a</li> </ul>	n/a	n/a
<b>Divisional Goals</b>		
<ul style="list-style-type: none"> <li>• Launch of BizPaL initiative</li> </ul>	1Q 2007	Complete
<ul style="list-style-type: none"> <li>• Expand BizPaL sectors</li> </ul>	4Q 2007	Complete
<ul style="list-style-type: none"> <li>• Prepare Minimum Alcoholic Drink Price Regulations</li> </ul>	4Q 2007	Complete

<b>SECTION V: CORPORATE AND DEPARTMENTAL STRATEGIC PLANS - GOAL ACHIEVEMENT 2007 - COMPLETED</b>
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*Planning and Development Section*

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
• Downtown tax revitalization strategy	2Q 2007	Complete
<b>Divisional Goals</b>		
• Complete Multi-family Residential Guidelines for all of Kamloops	1Q 2007	Complete
• Contribute to Community Wildfire Protection Plan preparation	2007	Complete
• Contribute to Property Tax Exemption By-law	3Q 2007	Complete
• Complete study and review of Residential Future Growth Areas	1Q 2007	Complete
• Complete Heritage Register	1Q 2007	Complete

**Land Development Engineering Division**  
*Subdivision Approval Section*

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
• n/a	n/a	n/a
<b>Divisional Goals</b>		
• Refine the preliminary subdivision approval process to receive improved input from internal referrals with the additional intent of reducing the response times to meet performance objectives	3Q 2007	Complete*

*Engineering Development Section*

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
• n/a	n/a	n/a
<b>Divisional Goals</b>		
• Finalize municipal design standards for adoption by City Council	3Q 2007	Complete
• Define and coordinate land development tracking software improvements	4Q 2007	Complete
• Improve procedures for field inspection protocols and information submission by consulting engineers	2Q 2007	Complete
• Engineering Development Technician construction inspection training	1Q 2007	Complete

*Traffic and Transportation Section*

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
• Review Safer Cities Program	1Q	Completed
• Update Transit Plan	2007	Completed
<b>Divisional Goals</b>		
• Review of the North Shore dangerous goods routes	4Q	Complete
• Data Collection for the TravelSmart Update	4Q	Complete
• Update and optimization of Hillside traffic signal system	4Q	Complete
• Implementation of Safer Route to School Plans for four elementary schools	3Q	Complete

<b>SECTION V: CORPORATE AND DEPARTMENTAL STRATEGIC PLANS - GOAL ACHIEVEMENT 2007 - COMPLETED</b>
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**Engineering Division***Design and Drainage Section***Corporate Goals**

- n/a

**Target**

n/a

**Completion**

n/a

**Divisional Goals**

- Road Reconstruction Program
- Professional Development
- Capital Works Budget - Project Implementation

3Q

Complete 3Q

4Q

Complete 4Q

4Q

Complete where possible

*Infrastructure Planning Section***Corporate Goals**

- Rose Hill sewer construction

**Target**

3Q

**Completion**

Complete

**Divisional Goals**

- Complete Watershed Management Study

4Q

Complete 3Q  
2007**Real Estate Division****Corporate Goals**

- n/a

**Target**

n/a

**Completion**

n/a

**Divisional**

- Finalizing the Marketing Plan to identify leasing opportunities within the Tournament Capital facilities.

4Q

Complete

**SECTION VI: CORPORATE VALUES SURVEY RESULTS (Averages)**

	<b>January 2005</b>	<b>January 2006</b>	<b>April 2007</b>	<b>February 2008</b>
<b>TRUST</b>	6.38	6.65	7.07	7.35
<b>OPENNESS</b>	6.43	6.4	7.13	7.33
<b>HEALTH</b>	6.99	7	7.17	7.85
<b>INNOVATION</b>	6.3	6.37	6.91	7.26
<b>PRIDE</b>	5.67	6.15	7.08	7.18