

# 2010 Annual Report

Development and Engineering Services Department

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## INTRODUCTION

Throughout the second half of 2010, development activity in Kamloops continued at the optimistic pace established in the first six months of the year. Both development and non-development related applications and activity levels exceeded initial staff forecasts, which were formulated in support of the 2010 budget process. While the unexpected strong activity allowed the Department to exceed its revenue targets, our processing timelines did suffer due to the increased number of applications as well as the learning curve associated with a number of new staff in new positions.

Of significance in 2010:

- Building construction value totalled \$191.3 m for the year, up 17% over 2009, with approximately 70% of the value (\$131.8 m) attributed to residential construction.
- Of the 660 dwelling unit permits processed, over two thirds (444) were issued for the North Shore, Batchelor Heights, Brocklehurst, and Westsyde neighbourhoods.
- Building Information Requests were down only 7% from 2009, which was the second highest year over the last ten years.
- The MyCity software was rolled out for commercial building and subdivision applications. Each applicant is provided a user code that allows them to monitor the approval process online. The software facilitates improved communication and accountability with the client.
- Total new business licence applications (1,529) and home-based business licences (1,819) continue on an upward trend, exceeding the record 2009 levels (1,370 and 1,852 respectively). The number of businesses closing decreased relative to 2009.
- While total Planning and Development Division applications were slightly down from 2009 (266 versus 273), they continue to exceed the ten-year average. The Division played a lead role in the formulation of the Sustainability Plan.
- The Land Development and Engineering Division processed 59 new subdivision applications, up from 47 in 2009, resulting in almost double the number of lots created (327 versus 170) in 2009.
- In 2010, the Real Estate Division completed 22 transactions totalling \$4.85 m in value versus 11 transactions in 2009 with a total value of \$5.9 m.
- Major accomplishments for the Engineering Division included the completion of the North Shore Transit Exchange, the force main and preload contracts for the Kamloops Sewage Treatment Centre upgrade, the Noble Creek water system expansion, adoption of the Bicycle Master Plan, and the start of construction on Phase 1 of the \$4.2 m Valleyview bike path.
- The Department brought forward a proposal for the redevelopment of Lorne Street between the 100 and 400 blocks. The project proposes significant streetscape improvements to create a more pedestrian friendly environment. The project also includes the construction of an underground parkade structure within the existing Heritage House parking lot.

As stated above, the Department was successful in meeting only two of its 14 application processing timelines (commercial building permit review and issuance of home-based business licences). Of the remaining 12 processes, nine were within 10% of their target rate, with the final three significantly below the targeted timelines (mostly due to an increase in permit volume and the training of new staff). In 2011, extra diligence will be required to ensure improvement in these areas. It is anticipated that the continued implementation of the MyCity software into these areas will assist in improving timeline accountability.

Development application cost recovery continues its downward trend from its peak in 2006. In 2006, the planning and subdivision divisions recovered approximately 25% of their actual expenses through application and inspection fees. In 2010, this number is down to approximately 12%. While the actual hard costs associated with processing applications continue to rise (a rezoning application, with a current fee of \$1,000, has advertising costs that typically run approximately \$900), fees have not been increased since 2001. The Department will be bringing forward a report recommending an increase to these fees in early 2011.

The Ipsos Reid survey was completed in late July, with the findings presented to Department staff in September. The survey participants were evenly split on their opinions of the Department. Support was identified for improved web services, the desire for the client to understand the approval authority and appeal opportunities, as well as the continued need for timely responses on their applications. A full presentation with an implementation strategy will be rolled out to Council early in 2011.

Major initiatives for the Department in 2011 will be the continued implementation of the MyCity software and the start of the Transit Master Plan and Air Shed Management Plan. The goal of the MyCity program is to improve direct communication with our clients (fewer phone calls and voice messages required when comments can be posted directly to the web) and accountability on our development application processes. The Transit Master Plan and the Air Shed Management Plan will assist Administration, Council, and the community in creating a more sustainable Kamloops.

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

## SECTION I: ANNUAL HIGHLIGHTS - 2010

### BUILDING INSPECTION DIVISION

The Building Inspection Division saw single family housing starts remain strong through 2010. With the unanticipated surge, residential units were up 35% over 2009. The result is that 660 residential units were created in 2010 compared to 430 in 2009. Commercial construction activity continued to be much stronger than expected throughout the year.

The building permit value for 2010 totalled \$191.3 million, exceeding the \$120 million anticipated based on economic forecasts. Overall, this total value is 17% greater than 2009's construction value of \$160.3 million and approximately \$65 million above the 20-year average. In 2010, the residential construction value was \$131.8 million compared to \$91.7 million in 2009, commercial construction was \$42.1 million compared to \$29.5 million in 2009, institutional construction was \$6.9 million compared to \$28.5 million in 2009, and industrial construction was \$2.8 million compared to \$3.0 million in 2009. Miscellaneous was \$7.8 million equal to the \$7.8 million in 2009.

Staff processed permits for 660 dwelling units in 2010 compared to 430 in 2009. The units were located in the following areas:

- 112 (17%) dwelling units for Aberdeen, City Centre, Mt. Dufferin, Pineview, and Sahali;
- 444 (67%) dwelling units for Batchelor Heights, Brocklehurst, and Westsyde; and
- 104 (16%) dwelling units Barnhartvale, Dallas, Campbell Creek, Juniper Ridge, Rose Hill, Valleyview, and Heffley Creek.

Also processed in 2010 were major permit applications for both commercial and multi-family developments, including, but not limited to, the following:

- Major Commercial Projects
  - 1801 Princeton-Kamloops Highway - Cityview Centre
  - 1460 Bunker Road - Warehouse
  - 5170 Dallas Drive - Dallas Shopping Centre foundation
  - 1835 Kryczka Place - Warehouse/Office
  - 955 Lorne Street - Long and McQuade building
  - 1205 Summit Drive - Fire Station Mechanical Shop
  - 311 Columbia Street - RIH Upgrade
- Major Multi-family Projects
 

- 760 Mayfair Street	165 Units - RiverBend
- 685/689 Tranquille Road	101 Units - Library Square
- 2860 Valleyview Drive	34 Units - Cortland Park
- 1250 Aberdeen Drive	19 Units - Karindale Court
- 3031 Westsyde Road	14 Units - Lamoureux Developments
- 2200 Linfield Drive	14 Units - Sterling Heights
- 900 Stagecoach Drive	10 Units - Strata (The Views at Saddleback)
- 2920 Valleyview Drive	10 Units - Orchards Walk
- 3665 Westsyde Road	9 Units - Dunes Subdivision (Westlinks at the Dunes)

## SECTION I: ANNUAL HIGHLIGHTS - 2010

### PLANNING AND DEVELOPMENT DIVISION

#### *Development Section*

While 2010 saw a decline in the overall number of major applications, the annual totals exceeded the ten-year average:

- Rezoning applications (35) were lower than in 2009 (54) and 2008 (47) but on par with the ten-year average;
- Development Variance Permit applications (24) were lower than in 2009 (31) and 2008 (38); and
- Development Permit applications (31) were lower than in 2009 (38) and 2008 (48).

Some of the major applications included:

- New comprehensive development zone for:
  - 700 Cottonwood Avenue - 410-unit comprehensive development zone
  - 760 Mayfair Avenue - 164 multi-family units (seniors housing)
- Rezoning and Development Permit:
  - 565 Notre Dame Drive - new bank and retail unit
  - 1460 Ord Road - new transit garage
  - 1929 Parkcrest Avenue - 10-unit multi-family
  - 7805 Dallas Drive - 50-unit modular home park
- Rezoning:
  - 996 Quail Drive - 22 single family units
  - 1781 Ord Road - 38-unit mobile home park
- Development Permit:
  - 225 Lorne Street - 201-room hotel and two restaurants
  - 2200 Linfield Drive - 34-unit multi-family
  - 2592 Crestline Avenue - 22-unit multi-family
  - 1250 Aberdeen Drive - 40-unit bare land strata single family dwellings
  - 760 Mayfair Avenue - 164 multi-family units (seniors housing)

#### *Planning Section*

The Planning Section, in conjunction with the Public Works and Sustainability Department, completed Phases 1 and 2 of the Sustainable Kamloops Vision process, which included the preparation of a video, hosting a major public forum, and several presentations to Council. Work will continue on Phases 3 and 4 throughout 2011, specifically focusing on priorities identified in the visioning exercise, including preparing an Airshed Management Plan, assisting in the Corporate and Community Energy and Emissions Plan, preparing an Agricultural Plan, and updating the legislative OCP policies.

## SECTION I: ANNUAL HIGHLIGHTS - 2010

The Section also focused a considerable amount of time and effort on an industrial land review and the preparation of terms of reference for the Airshed Management and Agricultural Plans.

Ongoing committee work for this Section included the following:

- Sustainable Kamloops Committee
- Bicycle Advisory Committee
- Parks Master Plan Committee
- Trails Master Plan Committee
- Parks Master Plan Committee
- Royal Inland Hospital Master Plan Steering Committee

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

2010 represented yet another record breaking year in the Business Licensing Section, with total business licence activity slightly exceeding the record breaking activity levels of 2009. The total applications received were up 11.6% (1,529 versus 1,370), the total number of business licences increased by 3% (5,421 versus 5,263), and the total revenue increased by 2.7% (\$1,010,649 versus \$983,407). Home-based businesses increased by 2% (1,891 versus 1,852), which now represents 35% of all business licences.

The Section continued its work on expanding the MyCity implementation process to subdivision applications. Additionally, credit card payment of business licences was made available in the third quarter.

## SECTION I: ANNUAL HIGHLIGHTS - 2010

### LAND DEVELOPMENT ENGINEERING DIVISION

#### *Subdivision Approval Section*

- The number of new subdivision applications received in 2010 is up 18% over 2009 (59 versus 49). The 2010 level is only 5% below the ten-year average of 61.
- There were 185 fee simple lots created in 2010, which is close to triple the number created in 2009 (64 lots) and just 29 lots (14%) below the ten-year average of 214 lots.
- The number of strata titled lots created in 2010 (142 lots) is a 34% increase over 2009 and is marginally greater (3%) than the ten-year average of 138 lots.
- Overall, the total number of lots created this year (327 lots) is up 92% over 2009 and is only 25 lots (7%) below the 10 year average.

#### *Engineering Development Section*

- In 2010, there were approximately 448 engineering development work folders created, which is a 24% increase over 2009.
- The Design Manual was rolled out in the first half of the year and will be consolidated into the Subdivision and Development Control By-law in early 2011.

Major subdivision and development applications processed in 2010 include:

- Library Square Airspace subdivision to create separate airspace parcels for the Thompson-Nicola Regional District Library, commercial space, and condominiums.
- Aberdeen Highlands West Phase 1 - 35-lot single family subdivision, two multi-family lots, one mixed use multi-family/commercial lot, and the new fire station site.
- Campbell Creek Village Phase 4A - 38 single family lots, future neighbourhood tot lot, and nature trails for hiking/mountain biking.
- Several phases of multi-family development in Orchards Walk development - 19 units.
- Final phases of Fulcrum Developments 900 Stagecoach Drive - 18 units.
- 3031 Westsyde Road, Lamoureux Developments - 20 strata lots.
- 1250 Aberdeen Drive- first phase of a 40-lot bare land strata development - 23 lots.
- Grasslands Boulevard Saddleback Drive - 16 single family lots.
- 18 applications for one and two lot subdivisions were completed to accommodate duplex split-titling and small scale infill development in various areas of the City.

## SECTION I: ANNUAL HIGHLIGHTS - 2010

### ENGINEERING DIVISION

#### *Utilities and Design Section*

- Significant staff changes within the Division occurred in 2010. Chris Darwent, EIT, was hired as the new Transportation Engineer and Mike Warren, P.Eng., retired after serving many years at the City, the last few as the Engineering Manager. Deven Matkowski, P.Eng., was hired as the new Engineering Manager. Xiaodong Yang, P.Eng., was hired as the new Drainage Engineer and starts in 2011 January.
- In 2010, the Division's Capital Project Cost Recovery Program was targeted at \$1.1 million. Actual recovery met that target.
- The final construction phase (landscaping) of the Hillside Drive connector was tendered and constructed.
- Detailed design for the Sewage Treatment Centre upgrades has been underway since the award in December 2009 and is expected to continue with the final (and most significant) contract being tendered in late 2011. The first two contracts for the force main twinning and preloading were awarded and the construction completed in 2010, for a total cost of \$3.2 million. A third was tendered in 2010, with construction starting in 2011 January.
- The Noble Creek/Dairy Road water system project is substantially complete, and the new water system is in operation. The core project was completed well under budget.
- Construction began on the first phase of the Valleyview Interchange project, which consists of the rehabilitation of the retaining wall between the CP Rail mainline and Battle Street and the construction of a retaining wall beneath the Trans Canada Highway overpass on Valleyview Drive. This work was awarded to Vic Van Isle Construction Ltd. Construction is expected to be complete in early 2011. Phase 2 works consist of the path construction adjacent to Valleyview Drive, Battle Street, and Columbia Street as well as guard rails, lighting, and other civil components. Phase 3 will see the construction of a bridge over the CP Rail mainline between Battle Street and Lorne Street. This will be tendered in the fall and completed over the winter.
- The North Shore Transit Exchange was constructed in 2010 and has been in operation since 2010 August 11.
- The 2010 Local Road Rehabilitation Program consisted of Sandpiper Drive, Carson Crescent, Marcel Street, Park Street, Big Nickel Place, Peter Road, and Marsh Road. All designs were completed in-house and construction was undertaken by City crews.

## SECTION I: ANNUAL HIGHLIGHTS - 2010

### *Traffic and Transportation Section*

Some of the 2010 highlights in the Transportation and Transit areas include:

- The Bicycle Master Plan was completed and adopted by Council on 2010 June 8.
- Staff implemented a number of successful City-wide Transportation Demand Management (TDM) related events, including Bike to Work Week and the 4th Annual City of Kamloops Bike Rodeo.
- A transit service review began with start-up meetings and some data capture. The process was redefined and the information collected will be incorporated into the future Transit Master Plan - a process led by BC Transit.
- A review of security at the transit exchanges resulted in a shift from private security to increased presence of By-law Officers.
- HandyDART service expansion was approved by BC Transit and City of Kamloops with increased hours of service started in 2010 September. The increase added eight hours of service, six days a week, with one additional vehicle.

The Traffic section continues to be busy, with the major accomplishment being the update and adoption of an official street classification map, which is used for developing maintenance priorities, by-law enforcement, and directing future growth. The traffic count program was completed and comprised 34 peak hour counts and twenty-four 24-hour counts. New record highs for road right-of-way usage permits and special event permits were realized in 2010

This Section handled the following number of activities:

- Council Directives = 18
- Senior Management Directives = 5
- Calls for Service = 179
- Road Right-of-way Usage Permits = 497
- Special Event Permits = 43

**SECTION I: ANNUAL HIGHLIGHTS - 2010****REAL ESTATE DIVISION**

Land sales interest remained strong in 2010 with approximately \$2.75m in total proceeds. Major sales include the Scoopz lot on Lorne Street (\$2.25 m) and a 1.8 ac. parcel of the former Central Maintenance Yard to the Thompson-Nicola Regional District for \$450,000. Nine acquisitions were completed throughout the year totalling \$1.93 m, the largest single transaction being the \$1.2 m purchase of the site for the North Thompson Emergency Water intake. The Aberdeen Fire Station site at \$297,000 and the Rayleigh Slo-pitch lands at \$254,000 comprise the majority of the remaining total. Revenue from the 19 leases administered by the Division exceeded \$196,000.

Interest remains strong for lease space at the former Central Maintenance Yard on Mission Flats Road. The seniors' housing profit sharing program involving Cottonwood Manor, Legion Manorhouse, and The Willows generated \$317,000 for the affordable housing reserve, almost double the \$164,000 of 2009.

The Division continues to coordinate with BC Transit on the new transit facility/BMX track/City works yard project on Ord Road. This \$15 m undertaking sees the expansion of the bus maintenance garage, relocation of the BMX track from McArthur Island, and the establishment of a North Shore utilities yard all within the 11 ac. jointly owned parcel. Rezoning and development permit approval were received in December with construction scheduled to start in 2011 February with a targeted completion of fall 2012. The Division has played an active role in the Lorne Street Parkade project.

## SECTION II: PERFORMANCE AND EFFICIENCY MEASURES

### DEPARTMENTAL PERFORMANCE AND EFFICIENCIES:

The table below shows that Department expenses have risen about \$3.8 m since 2005 in order to cope with the increased development activity, increasing transit costs, increased in-house engineering work, and inflation. Even with this increase in expenses, the Department has been able to reduce the actual burden on the taxpayer over the same period due to development activity, additional revenue streams, streamlining processes, and reorganizing functions and responsibilities. The charts, statements, and graphs in this section will reflect where efficiencies have been achieved.

#### 2005 - 2010 Actual Difference between Revenue and Expenditures

	2005*	2006*	2007*	2008*	2009*	2010**
<b>Actual Expenses</b>	\$12,746,812	\$13,071,517	\$13,555,969	\$14,945,314	\$15,187,606	\$16,561,784
<b>Actual Revenues (no tax allocation)</b>	\$10,011,739	\$10,619,031	\$10,847,467	\$11,781,132	\$11,434,701	\$14,048,832
<b>Shortfall (covered by taxpayers) 2009</b>	<b>\$2,735,073</b>	<b>\$2,666,774</b>	<b>\$2,708,502</b>	<b>\$3,164,182</b>	<b>\$3,752,905</b>	<b>\$2,512,952</b>

\*2005 - 2009 figures are from audited reports.

\*\*2010 figures are from reports to 2011 January 18.

Of the 24 goals allocated to the Development and Engineering Services Department in the Corporate Strategic Plan, staff completed 13; the other 11 are underway, with completion expected in 2011. Of the 32 departmental goals, 10 were completed; the other 22 will be carried over to 2011 to be completed. The percentages were lower than 2009, mainly due to development activity higher than expected and working on major projects (i.e. MyCity, Subdivision By-law).

#### Corporate and Departmental Strategic Plans - Goal Achievement 2010

Division/Section	No. Corporate Goals	% Complete	No. Departmental Goals	% Complete
<b>Administration</b>	1	100%	2	50%
<b>Building Inspection</b>	n/a	n/a	4	25%
<b>Planning and Development</b>				
<b>Planning</b>	9	67%	4	0%
<b>Business Licensing</b>	1	0%	2	50%
<b>Development</b>	2	0%	4	0%
<b>Land Development</b>				
<b>Subdivision</b>	1	0%	2	50%
<b>Engineering Development</b>	n/a	n/a	4	25%
<b>Engineering Division</b>				
<b>Utilities and Design</b>	2	50%	3	67%
<b>Traffic and Transportation</b>	8	63%	4	100%
<b>Real Estate</b>	n/a	n/a	3	0%
<b>Overall</b>	<b>24</b>	<b>55%</b>	<b>32</b>	<b>37%</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% of all applications within the predetermined time frame. Bolded figures in the following table indicate those applications/referrals whose performance levels did not meet the 80% target. In 2010, commercial building permit review and home-based business licence applications met targeted timelines. Land development engineering activity did not fall as much as was anticipated and planning development activity, in most cases, was above previous years' averages, which contributed to the slower processing times.

	TARGET	2010		2009	2008	2007	2006
	80% of Applications	Ann. Avg.	Ann. Perf.	Ann. Perf.	Ann. Perf.	Ann. Perf.	Ann. Perf.
<b>BUILDING INSPECTION DIVISION</b>							
<i>Residential-Building Permit</i>	2 w	2 w	<b>55%</b>	89%	87%	<b>77%</b>	81%
<i>Commercial-Building Permit</i>	4 w	4 w	<b>75%</b>	86%	86%	95%	85%
<b>PLANNING AND DEVELOPMENT DIVISION</b>							
<b>Rezoning</b>	2.5 m	2 m	<b>73%</b>	97%	<b>79%</b>	100%	82%
<b>Development Permit</b>	1.5 m	2 m	<b>56%</b>	<b>50%</b>	81%	89%	<b>72%</b>
<b>Development Variance Permit</b>	1.5 m	1.4 m	<b>33%</b>	<b>67%</b>	<b>58%</b>	100%	80%
<b>Business Licence</b>							
<i>Commercial</i>	15-18 d	14.75 d	<b>77.25%</b>	<b>78%</b>	<b>61%</b>	<b>64%</b>	<b>61%</b>
<i>Home-based</i>	2-3 d	1 d	100%	100%	100%	100%	100%
<b>LAND DEVELOPMENT ENGINEERING DIVISION</b>							
<b>Subdivision</b>							
<i>Preliminary</i>	4 m	3.4	<b>74%</b>	92%	<b>44%</b>	94%	<b>79%</b>
<i>Final</i>	1 m	0.875	<b>76%</b>	84.4%	<b>68%</b>	<b>61%</b>	<b>66%</b>
<b>Development Referrals</b>							
<i>Planning</i>	15 d	10 d	<b>73%</b>	80%	<b>75%</b>	<b>62%</b>	<b>71%</b>
<i>Commercial Building Permit Review</i>	15 d	8 d	87%	<b>61%</b>	80%	91%	<b>79%</b>
<i>Engineering Drawing Review</i>	20 d	14 d	<b>77%</b>	<b>79%</b>	100%	<b>60%</b>	<b>67%</b>
<i>Subdivision Preliminary</i>	20 d	16 d	<b>74%</b>	<b>61%</b>	<b>63%</b>	<b>64%</b>	<b>61%</b>
<i>Subdivision Final</i>	10 d	6 d	<b>78%</b>	90%	84%	91%	88%

## SECTION II: PERFORMANCE AND EFFICIENCY MEASURES

### BUILDING INSPECTION DIVISION

#### Building Permit Application Processing Times (Comparison Between Municipalities)

As can be seen below, Kamloops timelines are in line with other municipalities. As compared to 2009, residential timelines were longer due to increased volume. Commercial permits were processed within the established time frame.

Municipality	Total Permits	Residential	Commercial
Kelowna	1,833	2 wks	6 wks
Nanaimo	1,109	2-3 wks	5 wks
<b>Kamloops</b>	<b>1,044</b>	<b>2-3 wks</b>	<b>4 wks</b>
Prince George	650	1.5 wks	2-4 wks
Vernon	353	3-4 wks	4 wks

Prince George Majority permits for alterations and additions.

Kamloops **982** plumbing and water meter permits and **1,609** Building Information Requests are not included in total permits.

Kelowna Gas inspections done by City Inspectors.

#### Average Permits Processed Per Employee

As can be seen below, the average permit per employee is above our peer average. That being said, the number of permits per employee increased by 12 from last year's 76 permits per employee.

Municipality	Total Permits	Clerks	Inspectors	Manager	Total	Average Permits Per Employee
<b>Kamloops</b>	<b>1,044</b>	<b>2</b>	<b>8.83</b>	<b>1</b>	<b>11.83</b>	<b>88</b>
Prince George	650	2	4	1	7	93
Nanaimo	1,109	5	7	3	15	74
Kelowna	1,833	6	19	3	28	65
Vernon	363	4	5	1	10	36

The building permit fee recovery was increased to 134% from 117% in 2009. Due to the high volume of residential activities, Kamloops achieved the highest cost recovery compared to its peers in 2010.

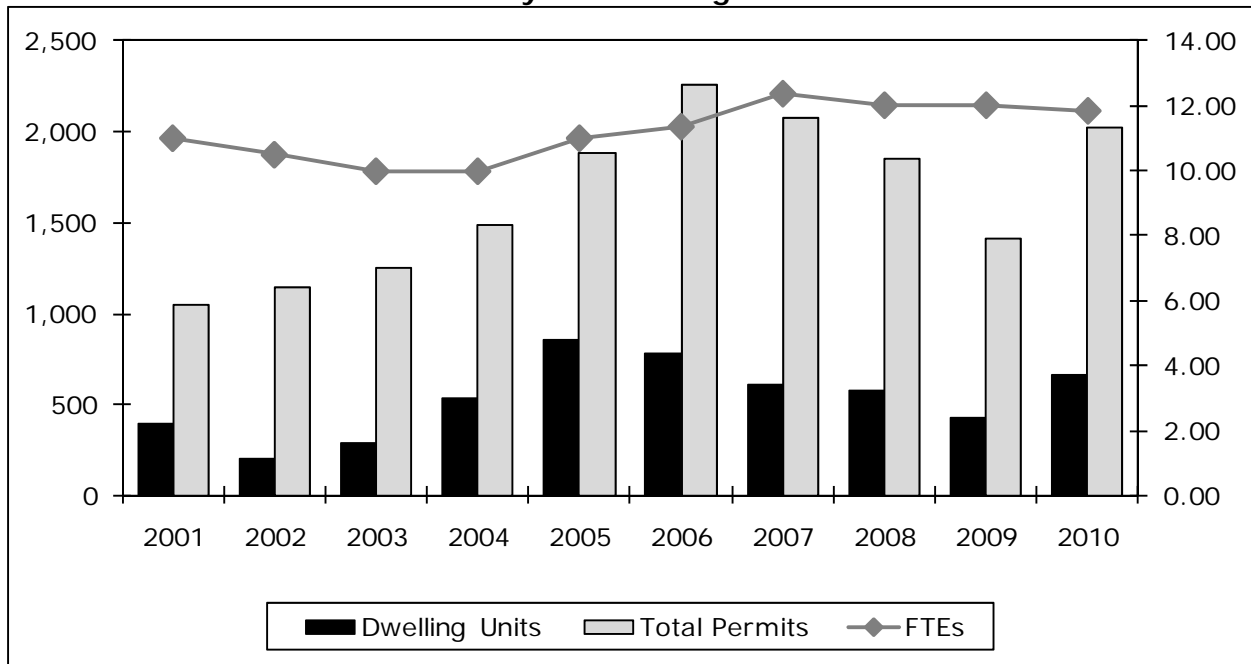
#### Cost Recovery

Municipality	Revenue	Expenses	Surplus/(Deficit)	Percentage Cost Recovery
<b>Kamloops</b>	<b>1.42 mil</b>	<b>1.06 mil</b>	<b>0.36 mil</b>	<b>134%</b>
Kelowna	2.55 mil	2.4 mil	0.15 mil	106%
Vernon	0.77 mil	0.75 mil	0.02 mil	102%
Nanaimo	1.5 mil	1.5 mil	0	100%
Prince George	not available	not available	not available	not available

## SECTION II: PERFORMANCE AND EFFICIENCY MEASURES

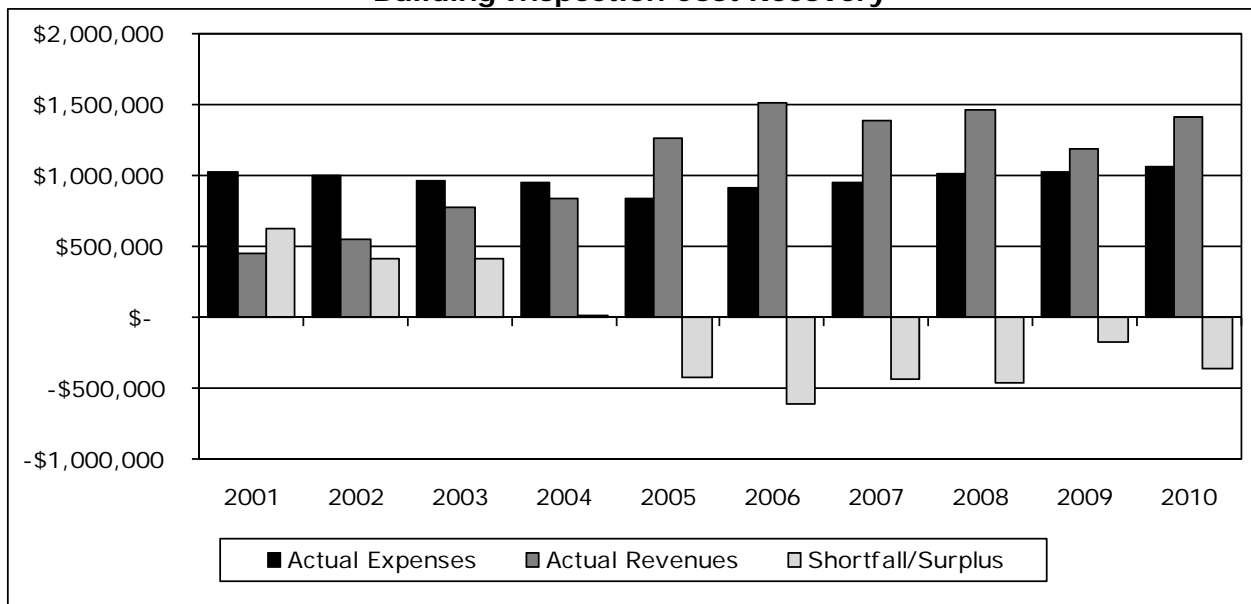
The graphs below show construction activity has increased over 2008 and 2009. As a result of this increased volume, residential permit processing times fell short of the target, but staff were able to maintain a high volume of field inspections. The ability to deal with outstanding files was reduced as compared to 2009.

**Activity and Staffing Levels**



The next graph shows that revenue has risen in line with the total permits; this coupled with decreasing expenses has resulted in a surplus the last six year.

**Building Inspection Cost Recovery**



## SECTION II: PERFORMANCE AND EFFICIENCY MEASURES

### PLANNING AND DEVELOPMENT AND LAND DEVELOPMENT ENGINEERING DIVISIONS

The table below shows that even with a staffing level reduction and increased permits, staff were able to be competitive with other communities when it came to application processing times.

**Development Application Processing Times  
(Comparison Between Municipalities)**

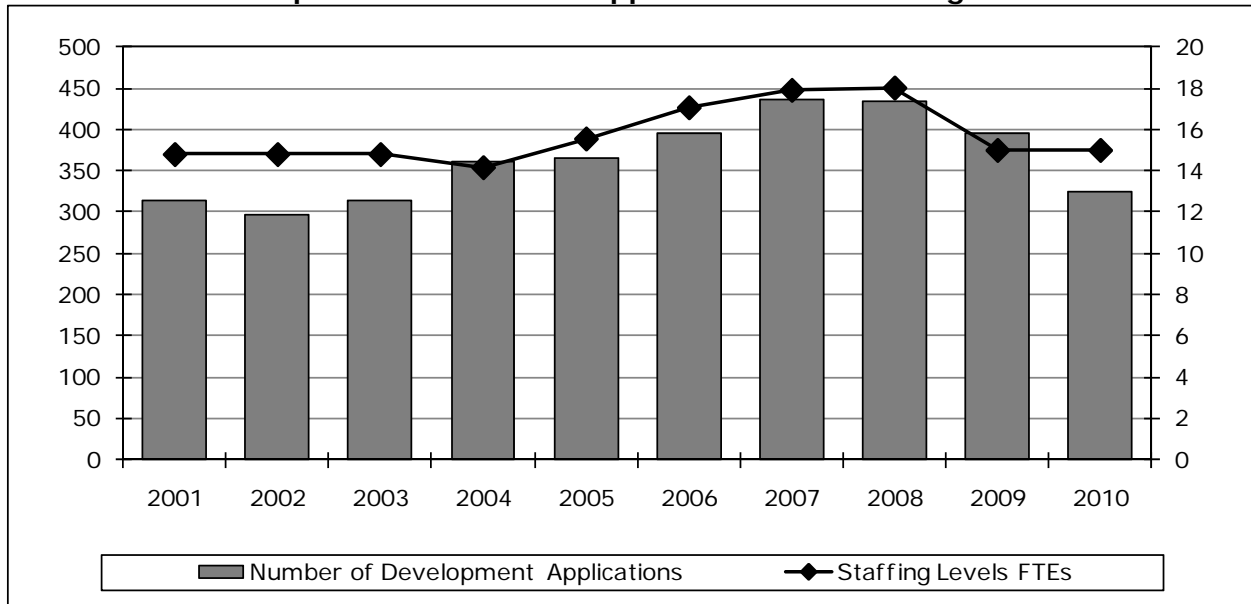
Municipality	Rezoning (to Public Hearing Stage)	Development Permits	Development Variance Permits	Comment
Vernon	3.65 m	2 m	1.8 m	To date completion
Kelowna	3 m	2.5 m	not available	
<b>Kamloops</b>	<b>2 m</b>	<b>2 m</b>	<b>1.4 m</b>	
Prince George	2 m	2.5 m	1.8 m	Mid-year Report numbers. Annual Report not completed.
Nanaimo	not available	not available	not available	

The graphs on the following pages reflect efficiency levels in the processing of development applications. The first graph shows that staffing levels generally followed application levels. The second graph illustrates the relationship between the cost of processing development applications versus the revenue received from the application. The increase in expenses has not been matched with application fees increases. Consequently, the Department is undertaking a review of the current fee structure to bring it in-line with similar municipalities and to offset the increasing expenses. If approved by Council, the increased fee revenue should be reflected in a greater cost recovery by the end of 2011.

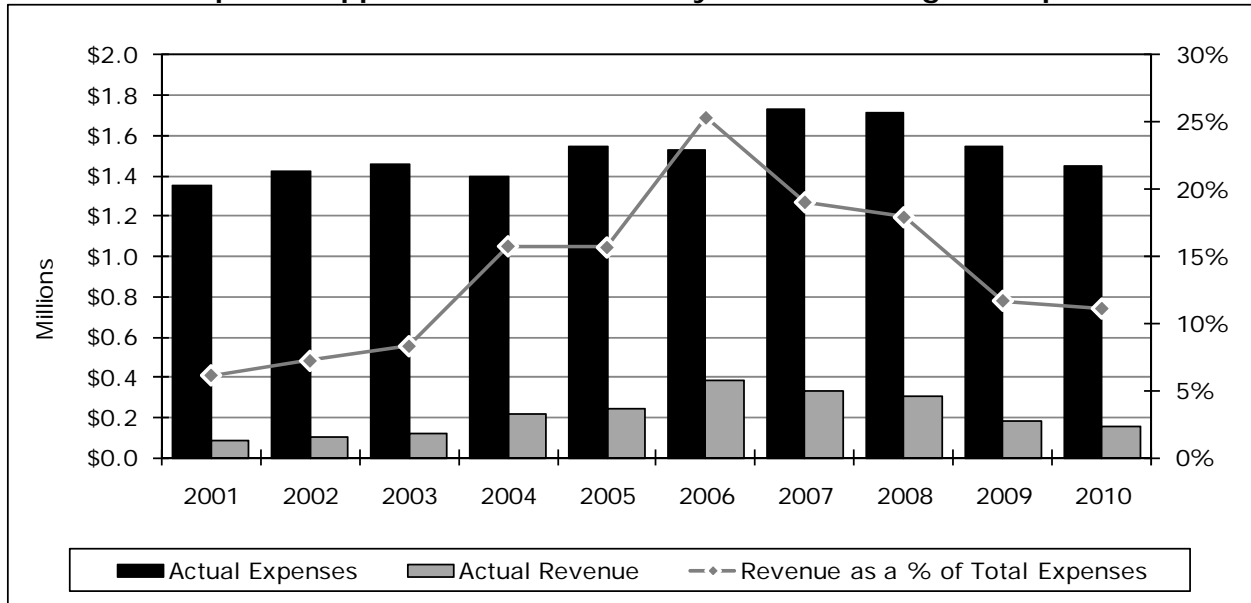
As a general comment, development applications are becoming increasingly more complex for a variety of reasons, including difficult locations requiring extension of City services, downloading of federal and provincial regulations onto the municipality, and legal and liability issues. Beginning in 2009, the Department undertook a number of customer service initiatives that will improve customer service in the long run without requiring additional staff. This should further improve the Department's cost recovery.

**SECTION II: PERFORMANCE AND EFFICIENCY MEASURES**

**Development/Subdivision Applications and Staffing Levels**



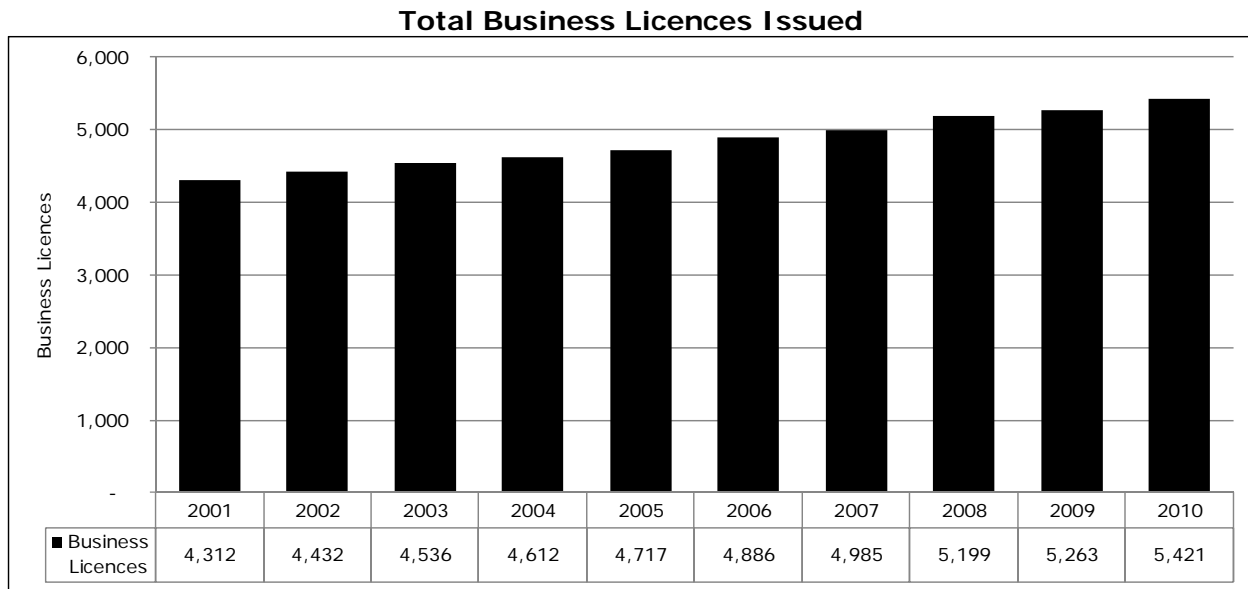
**Development Application Cost Recovery as a Percentage of Expenses**



## 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.



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

- 2010 - Implementation of credit card payments.
- 2009 - Implementation of MyCity for business licence clients.
- 2008 - Council approval to permit Licensing Assistant to authorize non-resident business licences to expedite approvals.
- 2008 - Worked with referral departments to improve application processing times.
- 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.

## SECTION II: PERFORMANCE AND EFFICIENCY MEASURES

### LAND DEVELOPMENT ENGINEERING DIVISION

#### *Subdivision Approval Section*

- The average time to process an application to preliminary subdivision approval (PLA) in 2010 was 3.4 months. This is the same average length of time as 2009; however, the percentage of applications that were processed within the four-month goal dropped from 92% to 74%. This can partially be attributed to the greater number of applications received. Final subdivision application processing times were slightly quicker than the 2009 average by a few days, but similar to the preliminary numbers, 76% of the application met the one-month processing goal whereas in 2009 84.4% met the goal.
- Client service initiatives including the Subdivision and Development Control By-law, the Procedure Guide, application checklists, and revisions to the application tracking software are all in the final stages of completion. These initiatives should be reflected in improved customer service and response times in 2011.

#### *Engineering Development Section*

- The Design Criteria Manual was rolled out in the first half of the year and will be consolidated into the Subdivision and Development Control By-law in 2011.
- Revenue from inspection fees was approximately \$92,000, which is up significantly from 2009 and over \$30,000 above the 2010 budget projection of \$60,000.

### ENGINEERING DIVISION

2010 was a busy year for the Division, including ongoing projects in the actual design phase as well as projects in the planning and construction stages.

Some of the major projects undertaken by the Division in 2010 are shown below:

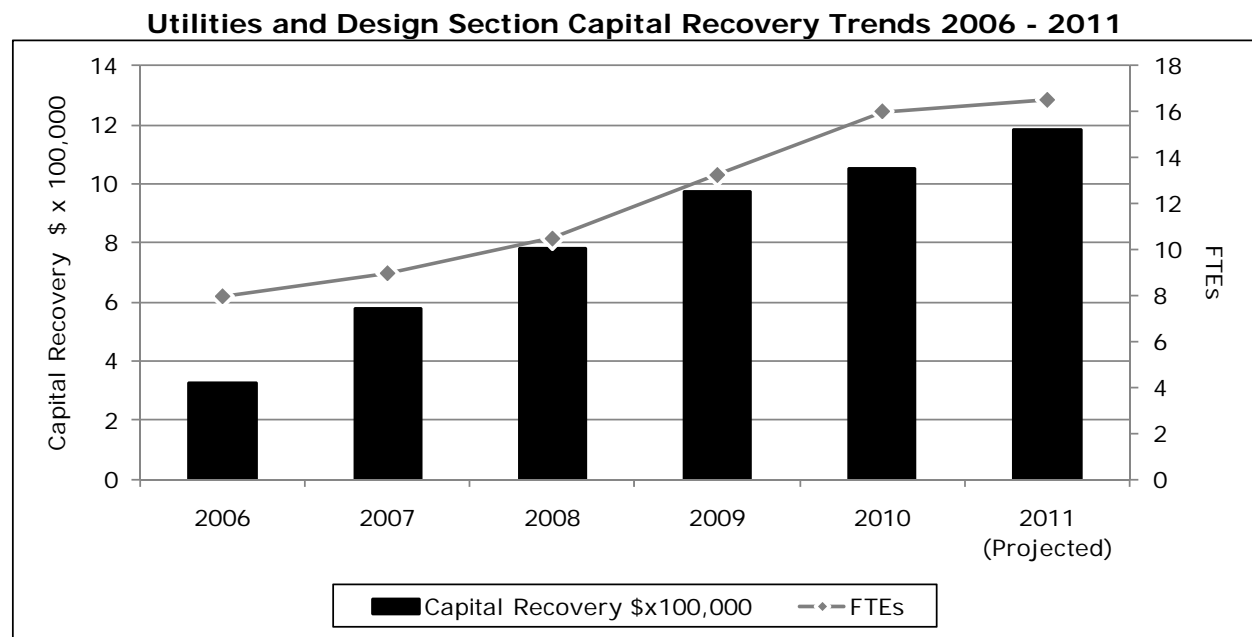
Project	Value	Stage
Hillside Drive Landscaping	\$0.5 M	Construction
Sewage Treatment Centre Upgrade	\$38 M	Design/Construction
Local Road Program	\$1.6 M	Design/Construction
McArthur Lift Station	\$1.2 M	Design
Mt. Dufferin Water System	\$3.8 M	Design
10th Avenue Water Main	\$0.5 M	Construction
Noble Creek Water	\$9 M	Construction
Peterson Creek Culvert	\$0.4 M	Design
Valleyview Bike Interchange	\$4.2 M	Design/Construction
North Shore Transit Exchange	\$1.5 M	Construction
Highland Drive Widening	\$1.5 M	Planning
Pulp Mill Force Main	\$3.5 M	Design
Columbia Street, 3rd Avenue to 6th Avenue	\$3.5 M	Planning
Peterson Creek Bike Connection	\$3.25 M	Planning

## SECTION II: PERFORMANCE AND EFFICIENCY MEASURES

Project	Value	Stage
Summit Drive Bike Connection	\$1.8 M	Planning
Rose Hill Reservoir	\$0.75 M	Construction
Traffic Signal System Upgrade to Wireless	\$0.75 M	Planning/Design
3rd Avenue and Lorne Street Roundabout	\$0.8 M	Planning

The total estimated value of all 2010 projects undertaken by the Division that were in the planning, design, and/or construction stages was \$102 million.

The following graph shows trends in recoverable costs for the past five years and predicted recoverable costs for 2011. Implementation of a new cost tracking system is improving the Division's ability to provide accurate costs on a project-by-project basis as well as to more accurately track non-recoverable costs such as development, administration, and engineering general.



\*FTEs reported are those budgeted for at the start of the year. In some years, the effective number of FTEs is notably less because of vacancies. Most notable are 2009 with 2.75 FTEs vacant and 2010 with 4 FTEs vacant.

For the capital projects undertaken in 2010, savings through in-house design can be illustrated as follows:

Total Capital Budget 2010 (roads, drainage, water, and sewer)	\$49.2 million
Estimated budget involving Engineering Division	\$43.1 million
Estimated amount that was outsourced	\$31.4 million
Estimated amount involving in-house staff only	\$11.7 million

**Based on the above, when the design work is carried out in-house at an average of 4% less than when outsourced, the savings to the taxpayer were:**

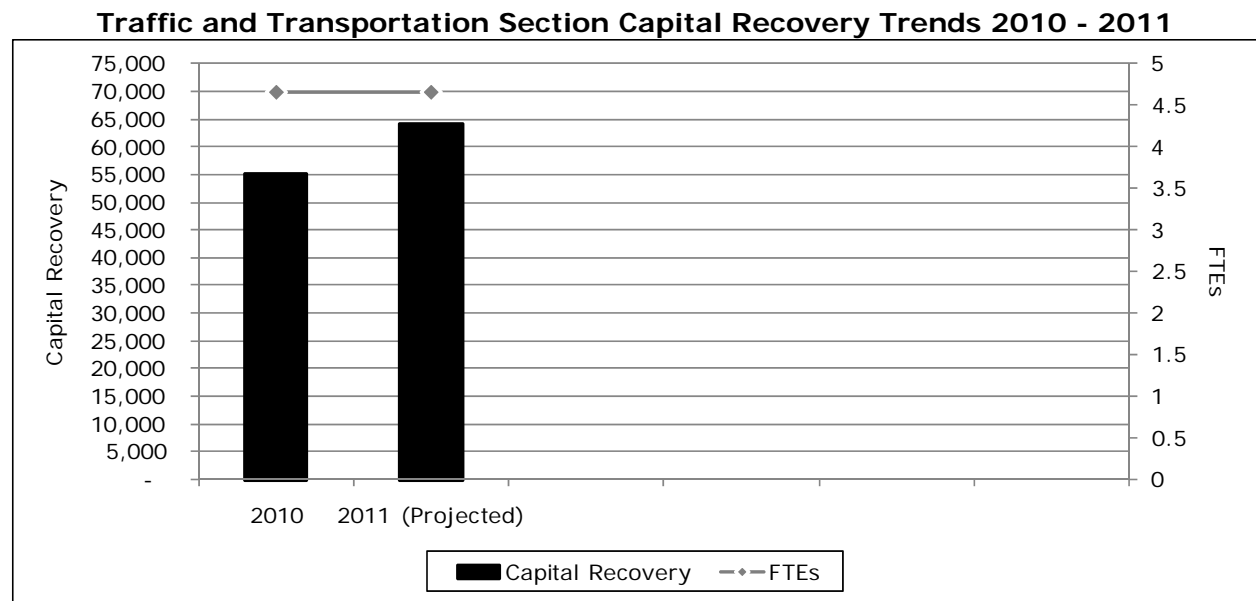
**4% of \$11.7 million or \$470,000.**

**SECTION II: PERFORMANCE AND EFFICIENCY MEASURES**

2010 has been a higher than usual budget year because of large projects such as Valleyview Bike Interchange, Mt. Dufferin water system improvements, and the Wastewater Treatment Plant. In a more "average" year, the capital works budget would be in the order of \$20 million. Historically, between 50% and 60% of this work is outsourced, although the percentage handled internally has increased in recent years.

***Traffic and Transportation Section***

In 2010, the Traffic and Transportation Section started tracking recoverable costs. The recoverable costs for 2010 and predicted recoverable costs for 2011 are shown in the following graph.



The following three tables show a historical transit statistical profile and a comparison of how Kamloops faired against other Tier 1 communities. Productivity and ridership were down in 2009/2010 compared to 2008/2009, which was a year of unprecedented growth, but did show an increase from 2007/2008. Ridership across the province also saw a decrease compared to the previous year. Cost recovery is 35.8%, which is the second highest of the Tier 1 communities.

## SECTION II: PERFORMANCE AND EFFICIENCY MEASURES

### Kamloops Transit Statistical Profile

	Rides	Percentage of Annual Growth	Productivity (Passengers/ Revenue Hour)	Cost Recovery
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	14%	31.1	39.1%
2005/06	2,872,000	8%	32.8	37.7%
2006/07	2,980,000	3.7%	33.3	41.7%
2007/08	3,024,000	1.5%	32.4	38.6%
2008/09	3,277,000	8%	33.9	36.2%
2009/10	3,205,275	-2.1%	32.6 (26.5)	35.8% (31.3%)
<b>2010/11*</b>	<b>3,290,000</b>	<b>2.6%</b>	<b>32.4</b>	<b>34.9%</b>

\*BC Transit estimate.

( ) Average of other Tier 1 municipalities, excluding Whistler.

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

2009/2010	Vehicles in Service	Cost Recovery	Riders per Capita	Rides per Hour
Kelowna Regional	67	26.2%	35.3	25.0
Nanaimo Regional	42	37.4%	25.4	25.2
Central Fraser Valley	40	29.2%	16.9	22.3
<b>Kamloops</b>	<b>37</b>	<b>35.8%</b>	<b>42.5</b>	<b>32.6</b>
Prince George	26	27.7%	27.7	27.2
Tier 1 Average*	212	31.3%	29.6	26.5

\*Excludes Whistler.

Kamloops has the second highest cost recovery and has the highest ridership per capita of all the Tier 1 Communities.

## SECTION II: PERFORMANCE AND EFFICIENCY MEASURES

In 2010 September, the custom transit budget was increased by an equivalent 2,800 hours of handyDART service and added one new handyDART vehicle. These hours have expanded availability of this service in the evenings and on weekends and include a dispatcher on Saturdays. Daily trips are no longer capped and clients have more access to handyDART service.

### Custom Transit

2009/2010	Municipal Population	Registered Users	Revenue Passengers	Cost Recovery	Rides/ Hour	Cost/ Ride	Operating Cost/Hour
Prince George	74,100	2,899	96,203	8.7%	4.54	\$12.79	\$64.32
<b>Kamloops</b>	<b>86,200</b>	<b>2,500</b>	<b>106,930</b>	<b>11.1%</b>	<b>3.70</b>	<b>\$16.01</b>	<b>\$60.98</b>
Nanaimo Regional	133,400	1,336	72,344	15.4%	2.93	\$21.33	\$58.88
Central Fraser Valley	173,700	3,500	103,033	10.5%	3.78	\$14.81	\$52.84
Kelowna Regional	183,200	1,750	181,822	9.1%	4.10	\$13.61	\$54.70
Tier 1 Average	650,600	11,985	560,332	10.9%	3.81	\$15.71	\$58.34

Note: The handiDART service is highly utilized.

### REAL ESTATE DIVISION

In 2010, the Division, implementing the improved road closure process that was process mapped in 2009, completed twice as many files (6 versus 3 in 2009) while handling 50% more applications (24 versus 16 in 2009). The road closure process is now packaged for eventual implementation into MyCity. The Division will be undertaking a pilot project for the gathering of electronic signatures required for the electronic filing of statutory right-of-way agreements at the Land Title and Survey Authority Office. Once implemented, this process should result in lower legal costs and more timely registration of documents.

### SECTION III: ACTIVITY LEVELS

#### Application Summary - Annual Totals

Major Activity	3Q 2010	4Q 2010	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001
<b>Planning and Development Division</b>												
Rezoning Applications	9	7	35	54	47	34	43	33	50	30	31	23
Development Variance Applications	6	5	24	31	38	36	31	34	30	31	23	21
Development Permit Applications	10	4	31	38	48	50	37	27	24	19	13	19
Board of Variance Applications	1	0	4	21	18	24	14	24	20	31	26	26
Preliminary Proposals	0	1	1	8	6	21	12	16	13	14	18	18
Inter-Government Referrals	1	2	4	3	6	3	5	1	2	3	7	5
Liquor Licence Applications	3	4	12	6	8	8	4	12	22	5	10	19
ALR Application	0	0	1	1	3	3	4	3	4	2	3	2
Temporary Use Permits	2	0	5	3	6	1	5	2	1	3	2	0
Land Use Contract Applications	0	0	0	0	1	0	0	1	2	0	4	2
Sign Permit Applications	26	38	108	108	114	102	95	65	55	74	74	98
Zoning Information Requests	8	5	41	75	65	80	68	77	58	45	50	43
New Businesses	221	152	819	734	779	714	675	671	579	619	610	544
Total Business Licences	5,432	5,362	5,421	5,263	5,199	4,886	4,717	4,612	4,536	4,432	4,312	4,316
<b>Land Development Engineering Division</b>												
Subdivision Applications	16	11	59	47	75	75	78	71	81	56	36	37
Subdivision Lots Created	21	3	185	64	364	328	293	409	257	162	17	61
Strata Lots Created	58	56	142	106	224	190	395	146	74	16	42	43
Total New Lots Created	79	59	327	170	588	518	688	555	331	178	59	104
<b>Building Inspection Division</b>												
Building Information Requests	439	272	1,609	1,731	1,629	2,090	1,577	1,636	1,284	1,165	776	702
Building Permits	536	407	2,026	1,408	1,850	2,080	2,255	1,884	1,487	1,251	1,142	1,050

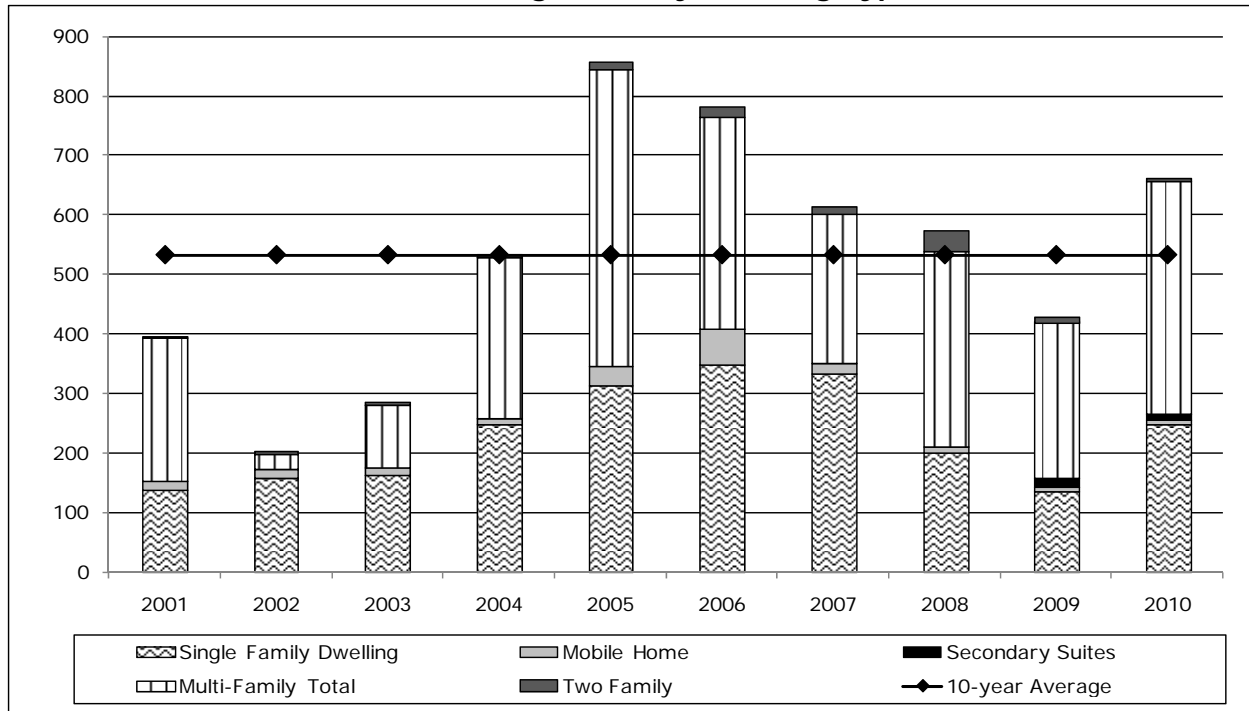
## SECTION III: ACTIVITY LEVELS

### BUILDING INSPECTION DIVISION

#### Building Permit Details

Major Activity	Annual Totals						
	3Q 2010	4Q 2010	2010	2009	2008	2007	2006
Building Permits Construction Value	\$37,573,361	\$37,606,036	<b>\$191,311,203</b>	\$160,392,496	\$208,579,937	\$184,962,997	\$206,836,460
Commercial/Industrial/Institutional Construction Value	\$7,549,425	\$11,597,133	<b>\$51,750,263</b>	\$60,950,966	\$67,393,410	\$48,040,407	\$72,714,738
Single Family Dwelling	57	41	<b>247</b>	134	200	332	348
Mobile Home	3	1	<b>7</b>	9	10	18	60
Secondary Suite	0	1	<b>10</b>	13	N/A	N/A	N/A
Duplex Units	4	0	<b>5</b>	11	35	12	17
Multi-Family (Apartments)	0	45	<b>266</b>	226	207	63	128
Multi-Family (Single Units)	18	7	<b>53</b>	25	26	21	29
Multi-Family (Duplex Units)	4	24	<b>40</b>	6	28	42	116
Multi-Family (Three or more Units)	8	11	<b>32</b>	6	68	124	82
<b>Total New Residential Units</b>	<b>94</b>	<b>130</b>	<b>660</b>	<b>430</b>	<b>574</b>	<b>612</b>	<b>780</b>

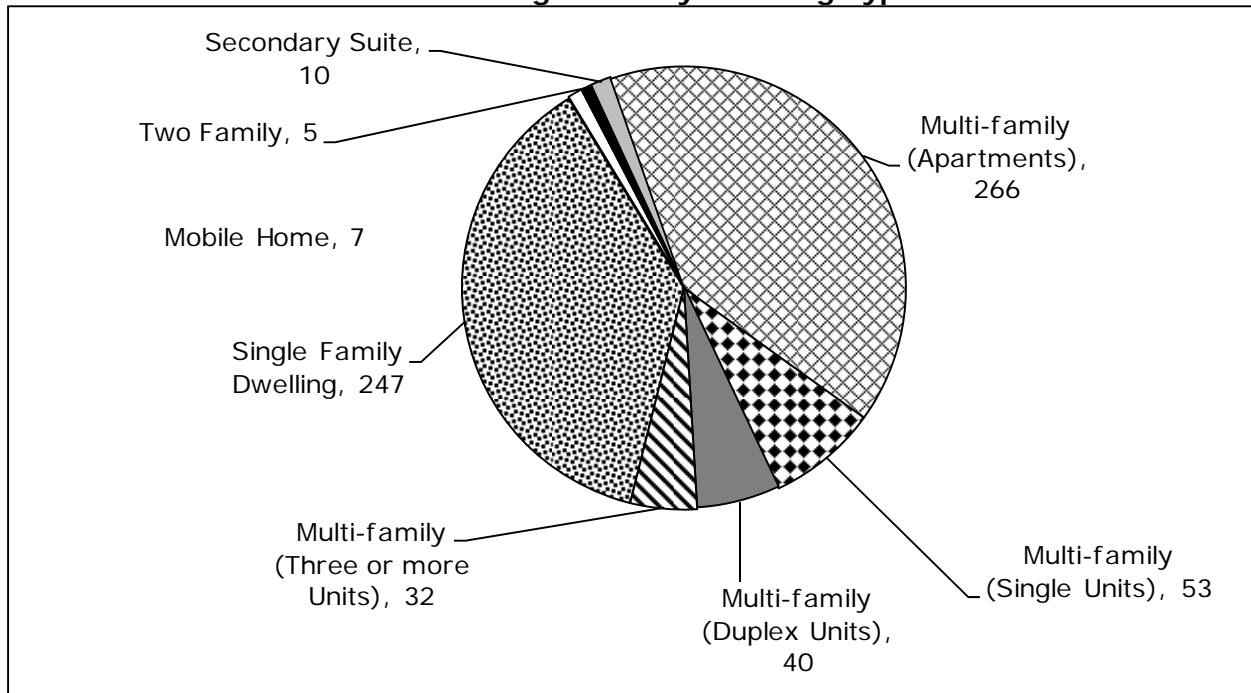
#### Total Housing Starts by Dwelling Type



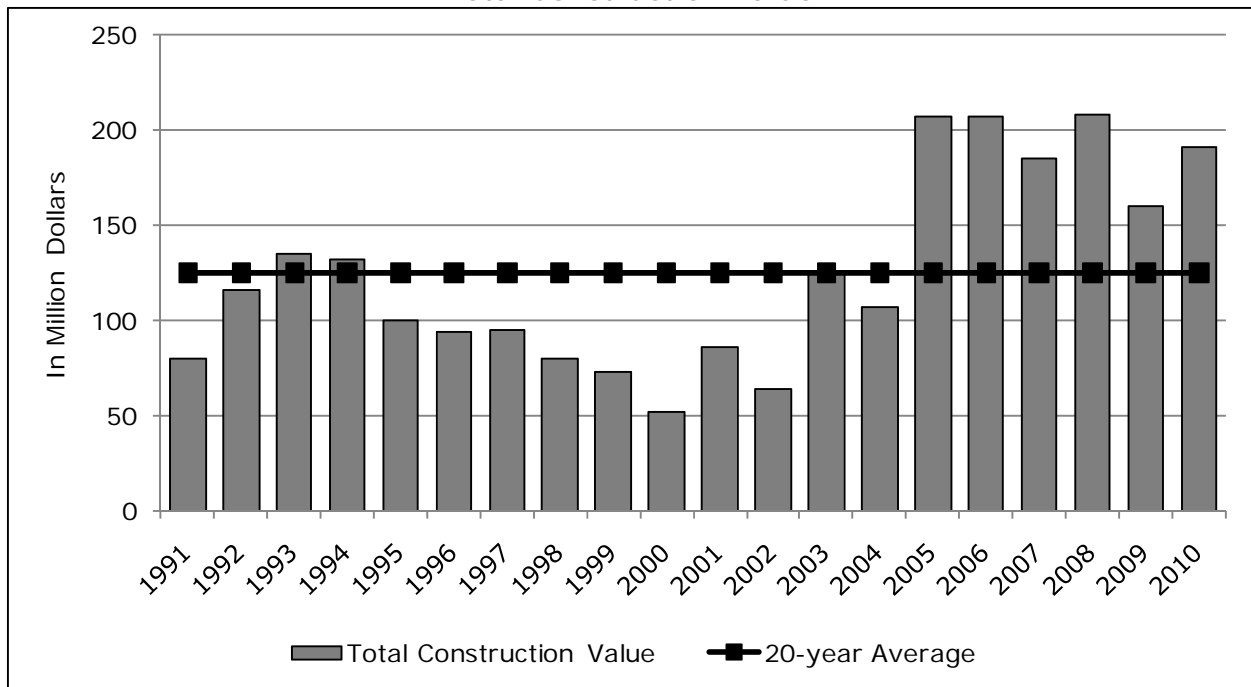
\*Tracking of secondary suites began in 2009

**SECTION III: ACTIVITY LEVELS**

**2010 Housing Starts by Dwelling Type**



**Total Construction Value**



## SECTION III: ACTIVITY LEVELS

### Location of New Dwelling Units

Neighbourhood	2005	2006	2007	2008	2009	2010	Total
Aberdeen/Pineview	176	201	141	180	136	<b>86</b>	920
South Shore*	319*	15	46	114	60	<b>13</b>	567
Brocklehurst	42	73	50	66	48	<b>239</b>	518
Batchelor	72	141	79	65	42	<b>60</b>	459
Dallas/Campbell Creek/Barnhartvale	96	103	51	12	6	<b>23</b>	291
Westsyde	45	115	46	23	15	<b>40</b>	284
North Shore	3	5	49	1	60	<b>105</b>	223
Sahali	29	17	51	50	37	<b>12</b>	196
Juniper Ridge	41	25	39	32	10	<b>24</b>	171
Dufferin	36	59	31	2	1	<b>1</b>	130
Valleyview/Orchards Walk	2	14	26	19	13	<b>46</b>	120
Rose Hill	1	8	1	7	0	<b>4</b>	21
Rayleigh	2	3	1	0	1	<b>4</b>	11
Heffley Creek	0	1	1	3	1	<b>3</b>	9
<b>Total</b>	<b>864</b>	<b>780</b>	<b>612</b>	<b>574</b>	<b>430</b>	<b>660</b>	<b>3,920</b>

\*2005 numbers include the TRU residence.

## PLANNING AND DEVELOPMENT DIVISION

### *Development Section*

The number of development applications in 2010 (225) were less than those in 2009 (273) and 2008 (295), but exceeded the ten-year average. Major applications encompassed all major sectors, including:

- Rezoning
  - 996 Quail Drive - 22 single family units
  - 700 Cottonwood Avenue - 410-unit comprehensive development zone
  - 1909 Tranquille Road - 164 multi-family units (seniors housing)
  - 1250 Halston Avenue - permit unlimited slot machines
  - 1781 Ord Road - 38-unit mobile home park
- Rezoning and Development Permit
  - 565 Notre Dame Drive - new bank and retail unit
  - 1460 Ord Road - new transit garage
  - 1929 Parkcrest Avenue - 10-unit multi-family
  - 7805 Dallas Drive - 50-unit modular home park
- Development Permit
  - 225 Lorne Street - 201-room hotel and two restaurants
  - 2200 Linfield Drive - 34-unit multi-family
  - 2592 Crestline Avenue - 22-unit multi-family
  - 363 Tranquille Avenue - cold beer and wine store
  - 1250 Aberdeen Drive - 40-unit bare land strata single family dwellings

### SECTION III: ACTIVITY LEVELS

- 1909 Tranquille Road - 164 multi-family units (seniors housing)
- 955 Lorne Street - 1,035 m<sup>2</sup> commercial space
- 5150 Dallas Drive - amendments to 3,450 m<sup>2</sup>/77-unit mixed-use development permit

#### *Planning and Development Section*

The following projects were undertaken by Planning and Development staff throughout 2010:

- Sustainable Kamloops Plan
  - Worked with consultant to incorporate Official Community Plan requirements into work plan.
  - Worked with consultant to prepare/complete Phases 1 and 2 of Sustainable Kamloops Plan foundation.
  - Organized/presented information sharing sessions at second public forum.
  - Identified/organized corporate and public priorities to implement Sustainable Kamloops Plan.
  - Presented findings to advisory committee.
  - Prepared and presented final report for Council consideration.
- Implementation of the Sustainable Kamloops Plan
  - Implemented a Sustainability Implications section in Council report template.
  - Formation of interdepartmental working team.
  - Initiated Airshed Management Plan process.
- Industrial Land Review
  - Prepared analysis of City industrial vacancy/absorption trends.
  - Presented findings to Council.
  - Posted draft report on website for comment.
  - Currently coordinating stakeholder meeting.
- Residential Building Height Review
  - Prepared analysis of current building height regulations, reviewed regulations in other jurisdictions and developed new set of regulations.
  - Presented proposal to Canadian Home Builders' Association for comment.
  - Currently fine tuning proposal with intent to take to Council in early 2011.
- Site Specific Commercial and Industrial Development Permit Area
  - Developed new Development Permit Area and designated 565 Notre Dame Drive as a Development Permit Area.
  - Development Permit Area amended to include Aberdeen Fire Station; Aberdeen Mall also proposed for designation.
- Intensive Residential Guidelines
  - Researched feasibility of small lot residential development and carriage and garden suites.
  - Zoning amendments and design guidelines to be forwarded for Council consideration in the first quarter of 2011.

### SECTION III: ACTIVITY LEVELS

- Airshed Management Plan
  - Hosted preliminary technical meeting to establish scope of Kamloops Airshed Plan.
  - Reviewed various Airshed Plans from other jurisdictions in British Columbia.
  - Presented work plan and Terms of Reference to Council for adoption.
  - Currently establishing Airshed Advisory Committee and Airshed Technical Committee.
  
- Parks Master Plan
  - Evaluated RFPs and selected a consultant.
  - Hosted the first initial meeting to formulate a strategy for working on the plan over the next year.
  
- North Shore Zoning Code
  - Worked with a consultant to consolidate the new Zoning By-law format.
  - Created draft regulations combined with existing zoning regulations.
  - Prepared new performance-based zoning regulations for the North Shore consistent with the North Shore Neighbourhood Plan.
  - Draft zoning code completed and is under review. Anticipate forwarding to Council in first quarter 2011.
  
- New Parking Regulations
  - Added performance-based parking incentives to the Zoning By-law.
  - Amended bike parking regulations.
  - By-law adopted by Council.
  
- Environmentally Sensitive Lands Development Permit Area
  - Guidelines establish a proactive mechanism for the City to control and regulate development in environmentally sensitive areas throughout Kamloops.
  - New development permit area pending feedback from the development community.
  
- Wildland Interface Development Permit Area
  - Prepared draft guidelines for a new Wildland Interface Development Permit Area.
  - Consulted with the Kamloops FireSmart Committee, the Parks Division, and Kamloops Fire Rescue to determine needs and solutions.
  - Draft guidelines expected to be forwarded to Council in 2011.
  
- Affordable Housing Review Project
  - Supervised review, research, and analysis of an affordable housing strategy for Kamloops.
  - Worked to identify a "made in Kamloops" approach to address affordable housing.
  - Presented recommendations at Council Workshop.

### SECTION III: ACTIVITY LEVELS

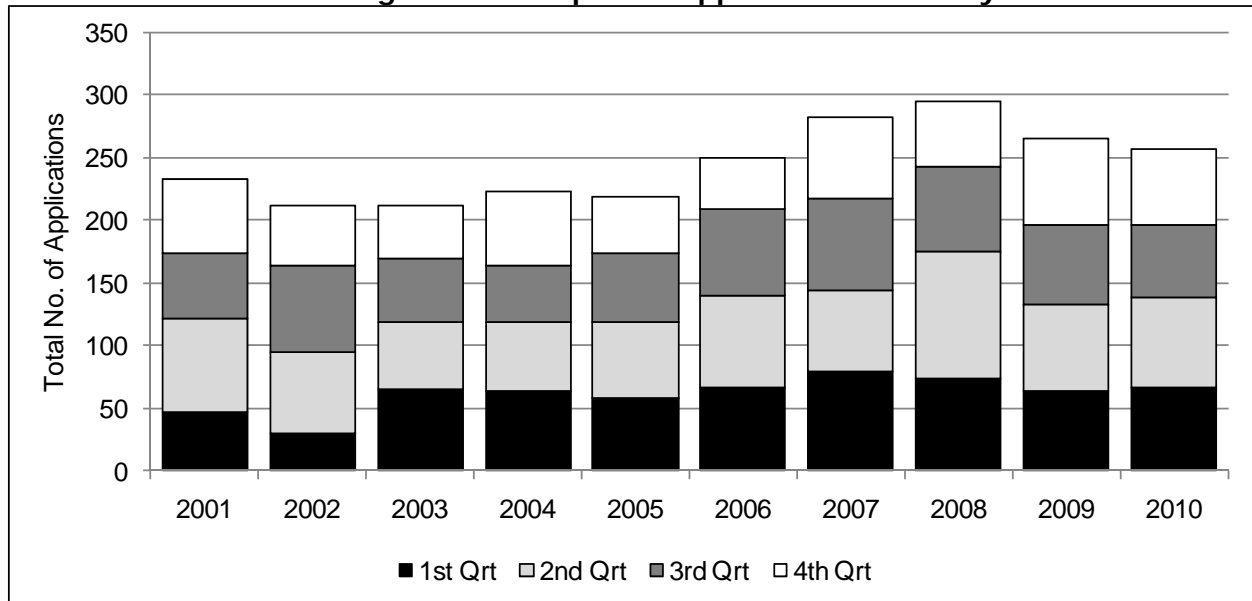
- Royal Inland Hospital Master Plan
  - Member of Master Plan Steering Committee.
  - Worked with consultant on developing priorities for future planning.
  - Provided feedback on planning charettes to develop preferred options for growth.
  - Provided input on November Council presentation by project leader.
  - Anticipate final Master Plan by second quarter 2011.
  
- Kamloops Agriculture Plan
  - Successfully received funding from Investment Agricultural Foundation.
  - Prepared work plan and terms of reference for Agriculture Plan.
  - Attended and presented updated at Food Policy Council meetings.
  - Advisory committee to be formed and planning process to commence in the first quarter of 2011.
  
- Zoning Changes
  - Fencing regulations were changed to increase the permissible height adjacent to an arterial roadway from 1 m to 2 m.
  - This was accompanied by an amendment to the Subdivision Control By-law enabling the Approving Officer to request the installation of fencing adjacent to arterial road as a condition of subdivision.

#### Committee Work

- Kamloops Heritage Committee
- Sustainable Kamloops Plan Advisory Committee
- Bike Advisory Committee
- TRU Walking Lab
- Trails Master Plan Committee
- Green Streets Committee
- Community Wildfire Protection Plan Committee
- Parks Master Plan Committee
- Kamloops 2012 Committee
- Kamloops Food Policy Council
- Kamloops Community Garden Committee
- City of Kamloops Energy Team

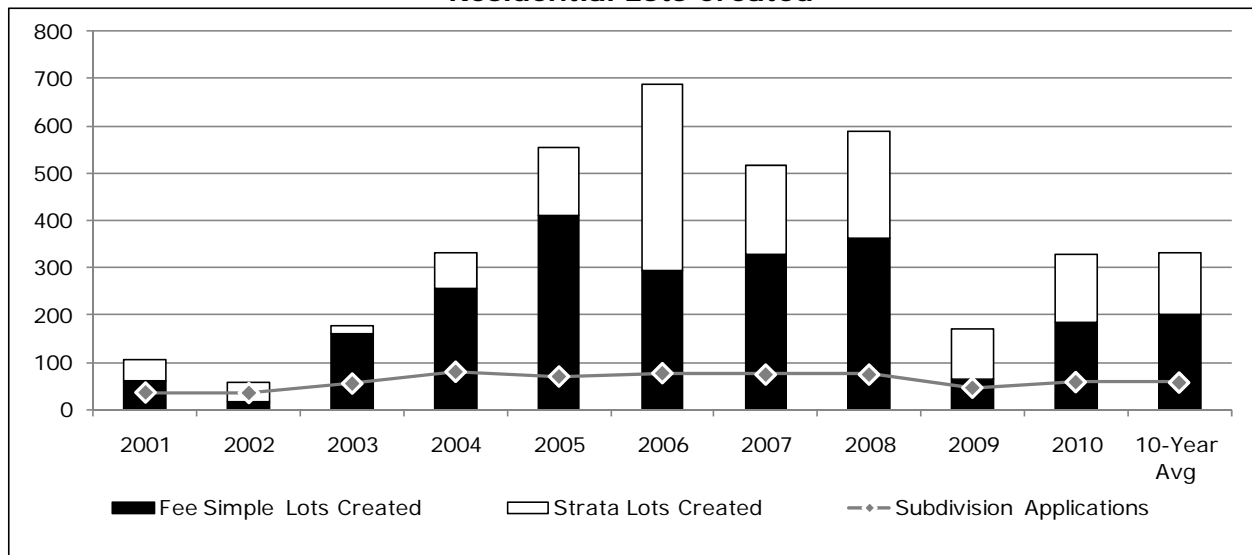
## SECTION III: ACTIVITY LEVELS

### 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.

### Residential Lots Created



### SECTION III: ACTIVITY LEVELS

#### *Business Licensing Section*

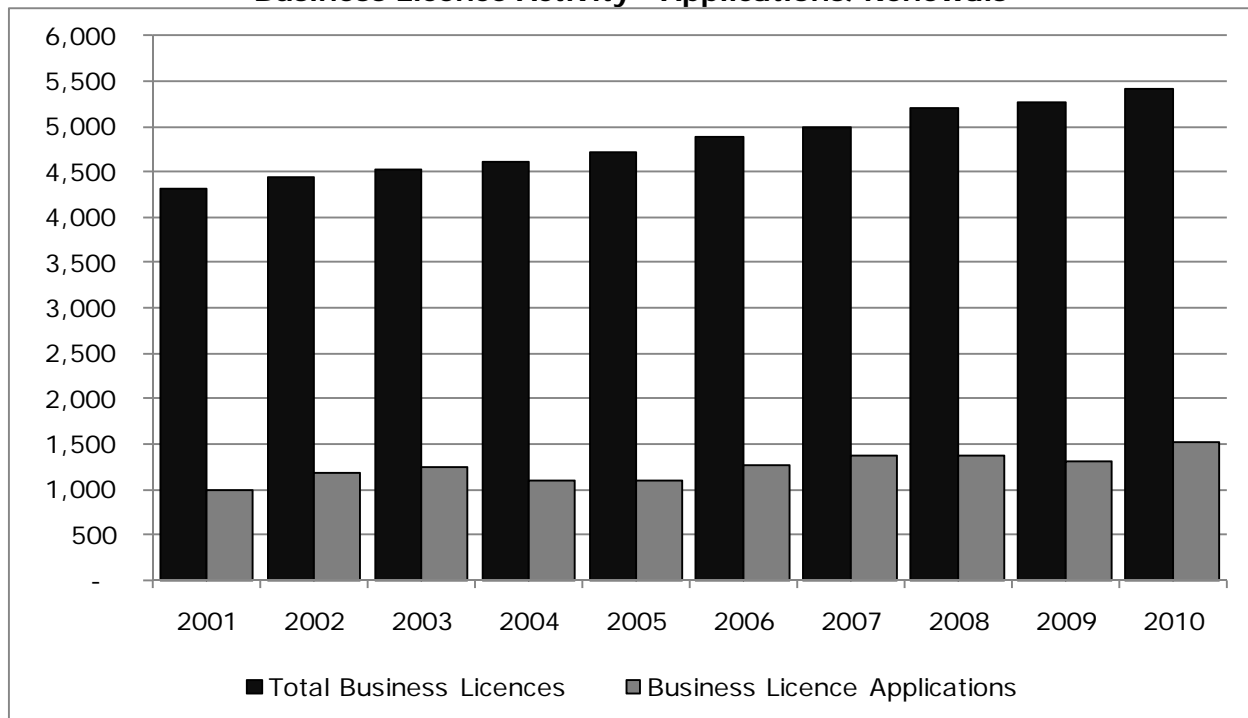
2010 represented another record year in the Business Licensing Section with Business Licence activity slightly exceeding the 2009 record activity levels, including:

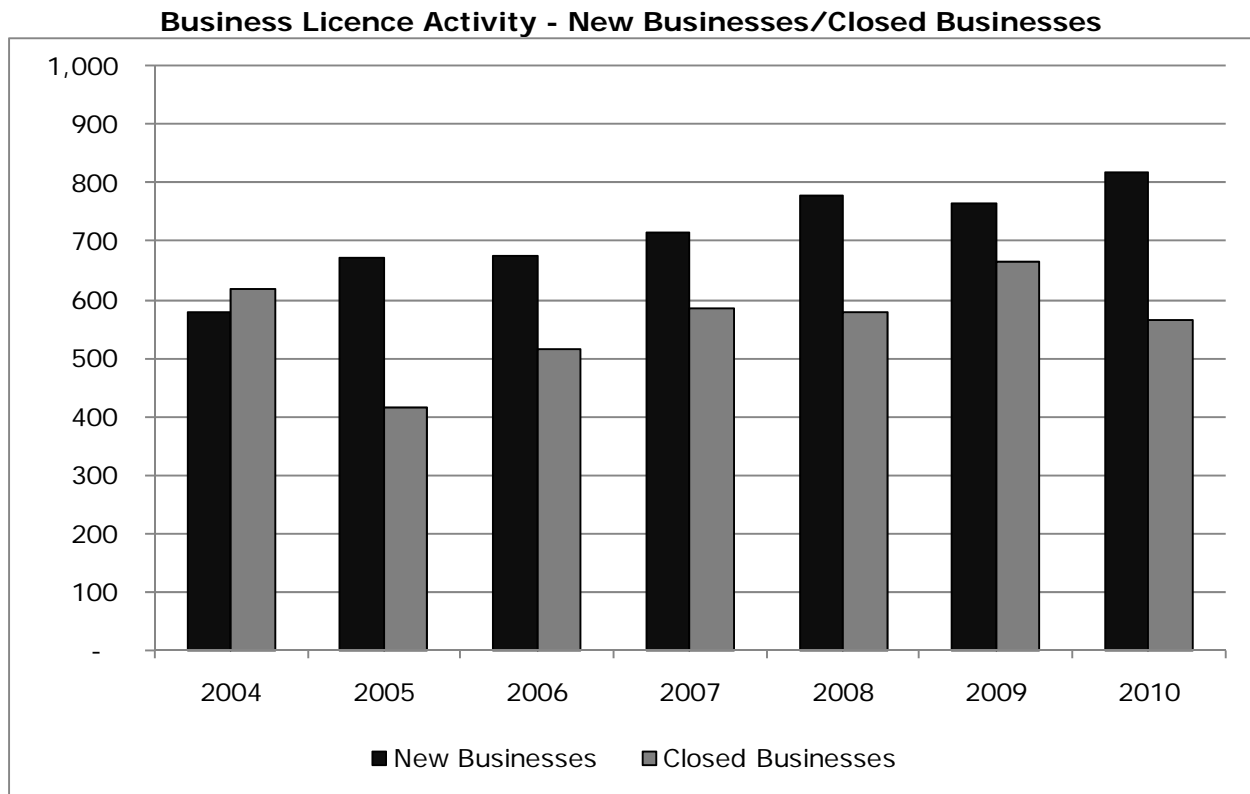
- Total applications received are up by 11.6% - 1,529 vs. 1,370.
- Licences issued to new businesses up by 6.8% - 819 vs. 766.
- Revenue increased by 2.7% (\$27,242) to \$1,010,649.
- Transactions through cash stations increased by 5% - 5,939 vs. 5,655.
- Billings for the New Year increased by 3% - 5,421 vs. 5,263.
- Home-based business increased by 2% - 1,891 vs. 1,852.
- Home-based businesses continue to make up 35.2% of all licensees.
- 1,208 counter inquiries.
- MyCity business licence clients increased 233% - 415 vs. 130.

Continuing the overall positive trend in business licensing, the following two graphs highlight:

- Total business licences and new business licence applications continue an upward and positive trend.
- The number of closed businesses decreased relative to 2009.

**Business Licence Activity - Applications/Renewals**



**SECTION III: ACTIVITY LEVELS**

Two MyCity presentations were given jointly by the Business Licence and Land Coordinator and the Business Analyst, one to City Council to officially launch MyCity and one to the Tempest users conference held at Harrison Hot Springs. The Business Licence and Land Coordinator also presented a BizPaL update to the Tempest users.

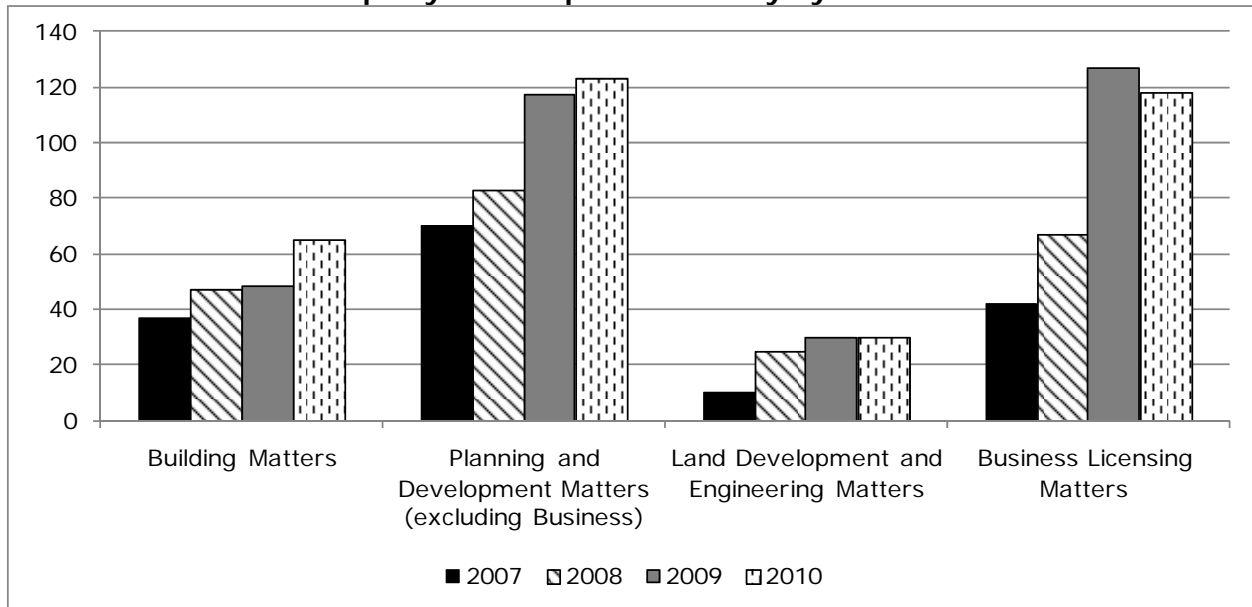
### SECTION III: ACTIVITY LEVELS

#### Property Use Inspector Activity Report 2010

			Year-to-Date Totals			Yearly
	3Q	4Q	# of Files	Completed	Ongoing	Completed
<b>Building Division</b>						
Swimming Pool	1	0	4	100%	0	4
Permit Issues	1	5	7	86%	1	6
Controlled Substance Property	1	3	8	75%	10	6
Earthworks Excavation	0	0	2	100%	0	2
Earthworks Stockpile	0	1	3	100%	0	3
Dust/Dirt	0	1	2	100%	0	2
Miscellaneous	6	9	39	100%	0	39
<b>Planning and Development Division</b>						
Planning and Development Miscellaneous	17	18	75	100%	0	75
Fences/Hedges	2	2	7	86%	1	6
Secondary Suite Inspections	3	0	12	50%	13	6
Ongoing Investigation Requests	2	0	4	75%	1	3
Improper Use	1	0	14	100%	0	14
Noise Related to Property Use	0	1	3	100%	0	3
Signage	3	2	8	100%	0	8
Business Investigation	3	3	11	90%	1	10
Business Site Inspections	0	11	23	100%	0	23
Business Licence Fees	12	8	70	93%	5	65
Business Miscellaneous	4	5	14	100%	0	14
<b>Land Development Engineering Division</b>						
Boulevard Issues/Road ROW	3	4	11	100%	0	11
Engineering Miscellaneous	4	5	19	100%	0	19
<b>TOTAL</b>	<b>63</b>	<b>78</b>	<b>336</b>	<b>92%</b>	<b>32</b>	<b>319</b>

## SECTION III: ACTIVITY LEVELS

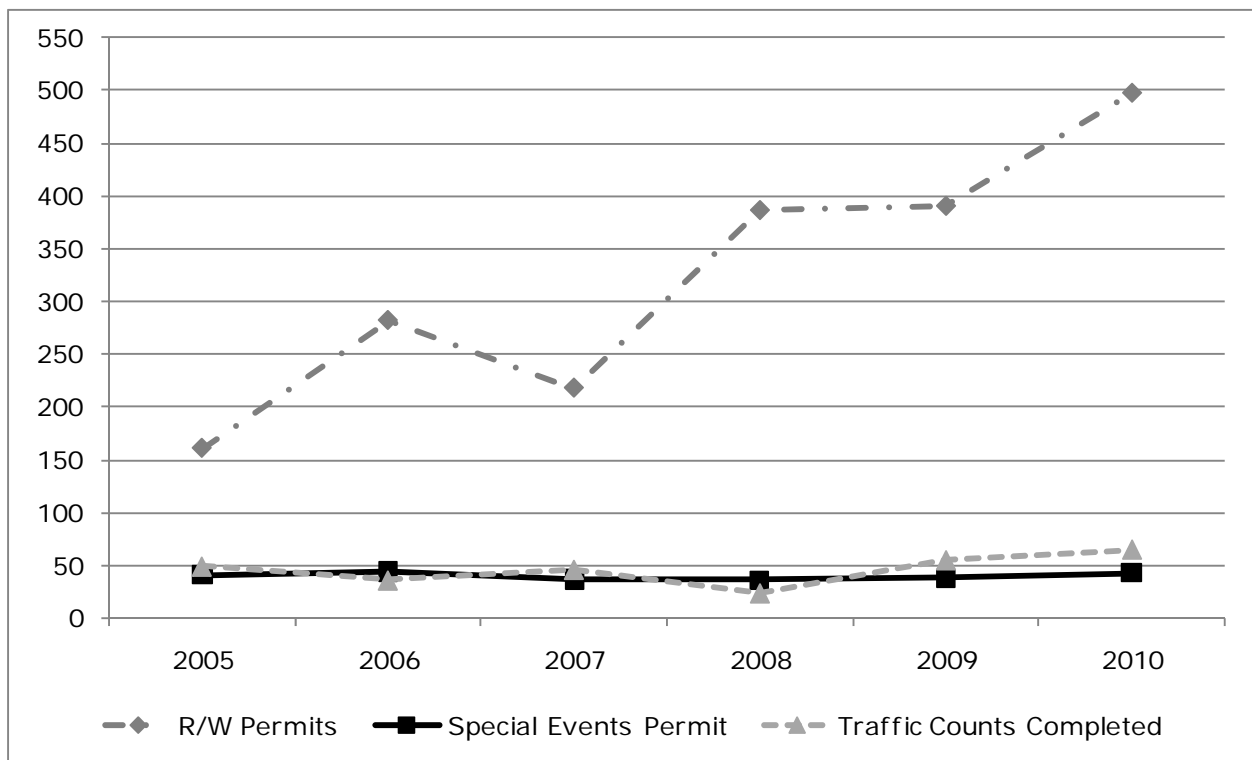
**Property Use Inspector Activity by Section**



### Engineering Division Activity

#### Traffic and Transportation Section

The following chart and table summarize the main historical activities of the Traffic and Transportation Section.



### SECTION III: ACTIVITY LEVELS

	2006	2007	2008	2009	2010
	Year-end	Year-end	Year-end	Year-end	Year-end
R/W Permits	282	218	386	390	<b>497</b>
Special Events Permit	44	37	36	38	<b>43</b>
Work Orders	86	76	54	117	<b>156</b>
Traffic Orders	30	35	28	46	<b>56</b>
Banner Bookings	87	84	85	79	<b>83</b>
Intersection Counts Completed	21	27	13	39	<b>34</b>
24-hour Counts Completed	9	15	9	12	<b>24</b>
Pedestrian/Vehicles Counts Completed	6	4	2	4	<b>7</b>

#### Real Estate Division Activity

		2010	2009	2008
		Year-end	Year-end	Year-end
Land Sales	Active	<b>16</b>	19	10
	Completed	<b>7</b>	3	5
	\$	<b>2,744,500</b>	3,413,500	181,048
Road Closures and Sales	Active	<b>24</b>	16	17
	Completed	<b>6</b>	3	4
	\$	<b>151,500</b>	112,000	99,344
Property Acquisitions	Active	<b>13</b>	13	12
	Completed	<b>9</b>	5	7
	\$	<b>1,929,888</b>	2,388,000	567,750
Statutory Rights-of-way	Active	<b>57</b>	37	20
	Completed	<b>16</b>	9	8
Subdivision Parkland Valuations	Completed	<b>4</b>	1	11
	\$	<b>86,900</b>	89,600	496,301
Seniors Housing Profit-Sharing	Completed	<b>22</b>	14	18
	\$	<b>317,207</b>	164,481	253,431

### SECTION III: ACTIVITY LEVELS

#### Sales Activity

Sales activity levels are up 14% over 2009 with 40 active files versus 35 in 2009, with the majority of the activity involving smaller road closures and sales to adjoining owners. Total sales proceeds in 2010 were \$2.896 m, comprising the sale of the former Scoopz lot on Lorne Street to Northland Properties for \$2.25 m, sale of 1.8 ac. of the former Mission Flats Central Maintenance Yard to the Thompson-Nicola Regional District for \$450,000, and two small open space sales resulting in proceeds of \$44,500. Six road closures and sales to adjoining property owners were concluded in 2010 with sale proceeds of \$151,500. For the period of 2008-2010, the total sales proceeds for this three-year period were in excess of \$6.7 m.

#### Acquisitions

The Division completed nine acquisitions in 2010, with a total purchase price of \$1,929,888, which is below the \$2.388 m total for 2009. The largest purchase was 720 Yates Road for \$1.2 m. The property was required to accommodate the North Thompson Emergency Intake, which is scheduled for construction in 2013. The Aberdeen Fire Station site for \$297,000, the final transfer of the Rayleigh lands for \$254,000, and the purchase for \$90,000 of the Rivers Trail connection from Singh Street to McArthur Island comprise the majority of this year's amount. There are currently 13 active acquisition files that will carry over into 2011. The most significant of these is the new transit facility on Ord Road, which received rezoning and development permit approval in 2010 December.

The acquisition of statutory rights-of-way continues to form a significant portion of the Division's work load. With aging infrastructure, the City is looking at increased repair and replacement for pipe and road works. This often leads to securing additional property rights to accommodate this work. There are currently 57 active statutory right-of-way files, which is a 48% increase over 2009.

#### Leases

The Division currently administers 19 leases on behalf of the City and generated approximately \$196,000 in revenue in 2010. The former Central Maintenance Yard on Mission Flats Road continues to generate interest in the marketplace. Negotiations with a major waste operator were not successful; however, negotiations with a large single use operator are continuing into 2011. Interest in the smaller retail space on Victoria Street and at Station Plaza has picked up, and it is anticipated that proposals will be advanced to Council in the spring.

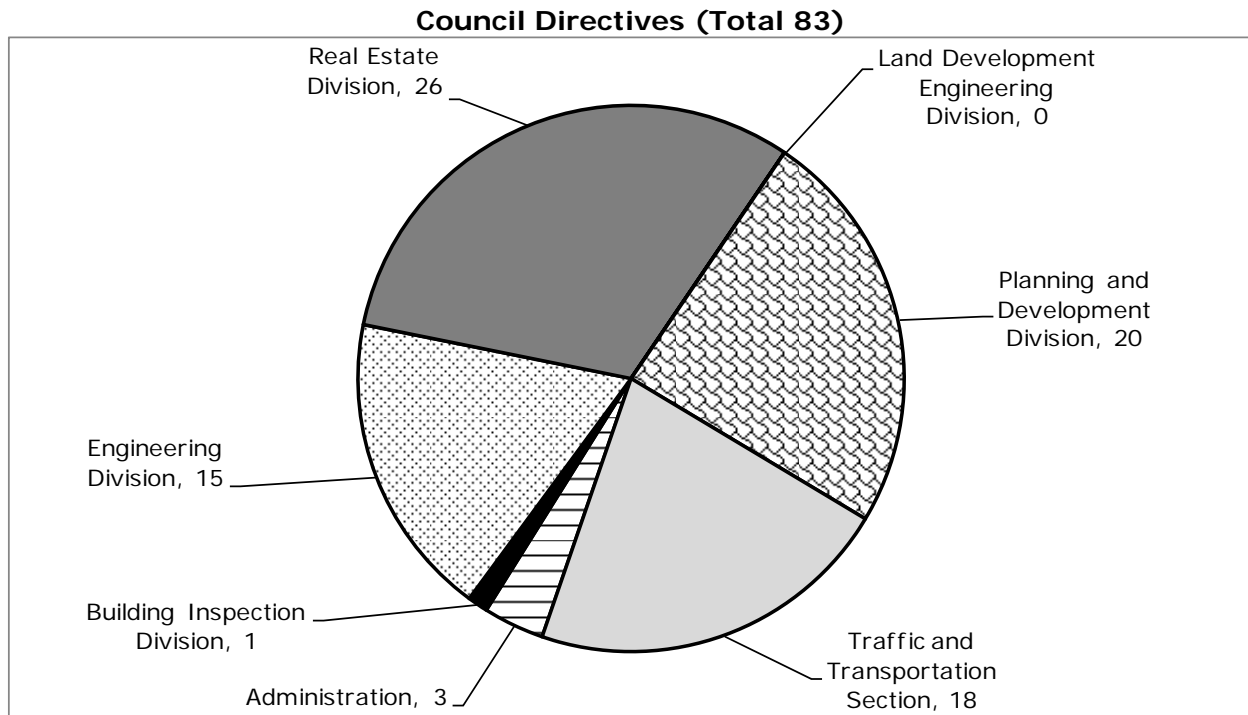
#### Seniors' Housing Profit Sharing

The City's agreement to share in the profits from the resale of units at the Legion Manorhouse, Cottonwood Manor, and The Willows generated approximately \$317,000 in 2010, almost double the \$164,000 of 2009. These funds are deposited into the Affordable Housing Reserve Fund, which is used to participate in affordable housing projects within the City.

### SECTION III: ACTIVITY LEVELS

#### Council Directives Handled in 2010

Council Directives increased to 83 in 2010 versus 73 in 2009 but were less than the 129 directives in 2008. The main reason for the increase in Council Directives is obtaining Council approval for the acquisition and sale of properties and to award capital projects. In addition to Council Directives, the Department handled 22 Senior Management Directives, down from 2009 (29).



#### Calls for Service

Division/Section	2010		Annual					
	3Q	4Q	2010	2009	2008	2007	2006	2005
Building Division	26	19	106	145	231	189	117	152
Business Licensing Section	10	7	51	94	20	36	7	17
Planning and Development Section	30	15	88	78	77	106	82	49
Engineering Division	23	5	56	39	N/A	N/A	N/A	N/A
*Traffic and Transportation Section	45	50	179	184	200	277	N/A	N/A
<b>Total</b>	<b>134</b>	<b>96</b>	<b>480</b>	<b>540</b>	<b>528</b>	<b>608</b>	<b>206</b>	<b>218</b>

\*Calls for Service started in 2007 for Traffic and Transportation Section and in 2009 for Engineering Division. The engineering calls were previously tracked in the Planning and Development Section.

### SECTION III: ACTIVITY LEVELS

#### Counter Service\*

	2010		2009		2008		2007	
	Average No./Day	Total Time/Day (min.)	Average No./Day	Total Time/Day (min.)	Average No./Day	Total Time/Day (min.)	Average No./Day	Total Time/Day (min.)
Planning and Development	<b>5.80</b>	<b>85</b>	7.62	116	6.5	105	7	113
Building	<b>13.96</b>	<b>122</b>	7.9	222	6.18	148	5.4	118
Business Licenses	<b>4.8</b>	<b>58</b>	4.75	64	5.6	72	5.5	67
Engineering	<b>3.51</b>	<b>12</b>	5.3	16	1.15	25	2.1	33
<b>Summary</b>	<b>28.07</b>	<b>277</b>	<b>25.57</b>	<b>418</b>	<b>19.43</b>	<b>350</b>	<b>20</b>	<b>331</b>

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

#### Telephone Calls

The following data includes incoming, outgoing and internal calls:

- In 2010, the Department handled 193,079 calls. This figure is down from 2009 (212,809) by 19,730 calls.
- On average, each employee dealt with approximately 13 calls per day.
- The four front counter clerks dealt with approximately 35,943 calls, averaging 8,986 calls per year per clerk. At the front counter, the total calls for 2010 are down from 2009 by 5,782.

**SECTION IV: CORPORATE AND DEPARTMENTAL  
STRATEGIC PLANS - GOAL ACHIEVEMENT 2010**

### ADMINISTRATION

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
• Downtown Third Parkade Study		
- Funding strategy (report to Council)	1Q-2011	
- Construction	2012	
• Adopt "MyCity" Software for Applications (Phase II)	2Q-2011	Underway
• Adopt "MyCity" Software for Applications (Phase III)	4Q-2011	
• Implement E-application Process	2011	
• Department IPSOS Reid Client Survey	3Q-2010	<b>Complete</b>
- Implementation strategy	1Q-2011	
<b>Divisional Goals</b>		
• Through various staff meetings and divisional strategic plans, ensure the Client Service Initiative is known and followed	Ongoing	Ongoing
• Explore potential of a project management training course for staff	4Q-2010	<b>Complete</b>
• Explore potential of a casual open house for Contractors, builders, developers, and City staff	4Q-2010	

### BUILDING INSPECTION DIVISION

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
• n/a		
<b>Divisional Goals</b>		
• Implement "MyCity" for residential permits	4Q-2010	
• Fill Deputy Chief Building Inspector's position	2Q-2010	<b>Cancelled</b>
• Review staffing levels as a result of staff retiring in 2010	2Q-2010	<b>Complete</b>
• Review site lot grading and drainage issues	3Q-2010	Underway
• Review and improve DCC and other deposits process	4Q-2010	Underway

### PLANNING AND DEVELOPMENT DIVISION

#### *Development Section*

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
• Downtown beautification upgrade (Streetscape Plan)		
- Lansdowne Street Upgrade	2009-2012	
- Victoria Street (1st Avenue Plan)	4Q-2011	
- Seymour Street Plan	2Q-2010	Underway
- Cross Avenues (1st, 2nd, and 3rd Avenues Plan)	4Q-2010	Underway
<b>Divisional Goals</b>		
• Review site special amendments to reduce home-based business rezones	3Q-2010	Underway
• Review residential building mass		
- Clarify building height	2Q-2010	Underway
- Review lot coverage	3Q-2010	
• Create Intensive Residential Development Permit Guidelines	3Q-2010	Underway

**SECTION IV: CORPORATE AND DEPARTMENTAL  
STRATEGIC PLANS - GOAL ACHIEVEMENT 2010**

***Business Licensing Section***

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
• Review home business regulations	3Q-2010	Underway
<b>Divisional Goals</b>		
• BizPaL/KIB Coordination	4Q-2010	On Hold
• Process map business licence process	2Q-2010	Complete
• "MyCity" program implementation	3Q-2010	Underway

***Planning Section***

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
• Review demand analysis for Industrial and commercial land	4Q-2010	Underway
• Undertake social housing initiative		
- Finalize affordable housing strategy	2Q-2010	
• Develop sustainability and carbon neutrality policies		
- Phase I		
- Phase II: Finalize Key Sustainability Document	2Q-2010	<b>Complete</b>
- Phase III: Future Plans/Strategies	4Q-2010	
o OCP targets and requirements	2Q-2010	<b>Complete</b>
o Energy (corporate/community)	2Q-2011	
o Greenhouse gas emissions footprint		<b>Complete</b>
o Landfill gas study		<b>Complete</b>
o Carbon neutrality agreement	2012	Ongoing
o Develop Greenways Riparian Plan	2011	
o Airshed Management Plan	2012	
o Agricultural Plan	1Q-2012	
- Phase IV: Management Tools	2013	
o OCP document		
o By-law revisions		
o Policy revisions		
o New programs		
• Review OCP	3Q-2011	Underway
• Reinforce Density and Infill Policies	2010	<b>Complete</b>
- Review OCP and Zoning By-law	2Q-2010	<b>Complete</b>
• Implement North Shore Plan Zoning	1Q-2011	
• Complete Rivers Trail	2011	Underway
<b>Divisional Goals</b>		
• Airport noise abatement covenant	3Q-2010	Review req'd
• City-wide Commercial/Industrial Development Permit Area Guidelines		
- Receive Council approval	3Q-2010	
• Prepare Agricultural Plan		
- Prepare background report	4Q-2010	
- Undertake public process	4Q-2010	
- Prepare draft plan	2Q-2010	
- Prepare final plan	1Q-2011	
• Urban/Wildland Interface Development Permit Guidelines	2010	

## SECTION IV: CORPORATE AND DEPARTMENTAL STRATEGIC PLANS - GOAL ACHIEVEMENT 2010

### LAND DEVELOPMENT ENGINEERING DIVISION

#### *Subdivision Approval Section*

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
<ul style="list-style-type: none"> <li>• Review off-site, non-DCC requirements from developers for inclusion in the financial strategy</li> <li>• Update Subdivision/Design By-law</li> </ul>	2011 3Q-2010	Underway
<b>Divisional Goals</b>		
<ul style="list-style-type: none"> <li>• Consult with the development community to identify issues and concerns and to provide feedback on application processing improvements</li> <li>• Create an application procedure guide for developers and their engineers to ensure all are aware of the process and level of detailed information required to process the applications</li> <li>• Implement new Subdivision and Development Control By-law through meetings with the development community</li> </ul>	Ongoing 2Q-2010 2Q-2011	Ongoing <b>Complete</b>

#### *Engineering 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>• Implement the Design Manual</li> <li>• Develop a procedure guide outlining the steps necessary to carry out a project through the design approval and inspection stage of development</li> <li>• Review fee structure for miscellaneous permits such as access and meter change outs</li> <li>• Complete process mapping of Engineering Development approvals to create an application procedure process to be incorporated in the "MyCity" application tracking system for developers</li> </ul>	2Q-2010 3Q-2010 3Q-2010 2Q-2010	Ongoing (Design Manual is online) Underway <b>Complete</b>

### ENGINEERING DIVISION

#### *Utilities and Design Section*

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
<ul style="list-style-type: none"> <li>• Secondary water intake strategy               <ul style="list-style-type: none"> <li>- Conception design</li> </ul> </li> <li>• Construct upgraded Wastewater Treatment Plant               <ul style="list-style-type: none"> <li>- Complete design and tenders</li> <li>- Initiate construction</li> <li>- Complete construction</li> </ul> </li> <li>• Major road upgrades               <ul style="list-style-type: none"> <li>- Columbia Street, 3rd Avenue to 6th Avenue</li> <li>- Highland Drive</li> </ul> </li> </ul>	2Q-2011 2Q-2011 2Q-2010 2013 2012 2013	Underway Underway On Target

**SECTION IV: CORPORATE AND DEPARTMENTAL  
STRATEGIC PLANS - GOAL ACHIEVEMENT 2010**

- Grasslands Boulevard	2014	
• Prepare budget for predesign of infrastructure projects	2010	<b>Complete</b>
<b>Divisional Goals</b>		
• North Shore sanitary study	4Q-2011	Underway
• McArthur Island		
- Design for sanitary lift station	3Q-2010	Underway
- Issue construction tender for lift station	2Q-2011	
• Complete 2010 Local Roads Program	3Q-2010	<b>Complete</b>
• Complete second cell Rose Hill reservoir	3Q-2010	<b>Complete</b>
• Implement Integrated Storm Water Management Program	Ongoing	
• Complete design of Peterson Creek culvert on Columbia Street	2Q-2011	Underway

***Traffic and Transportation Section***

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
• Bicycle Master Plan		
- Prioritize bikeway projects	4Q-2010	<b>Complete</b>
- Approval for Master Plan	2Q-2010	<b>Complete</b>
- Funding strategy	4Q-2011	
• Expand transit system		
- North Shore Transit Exchange		
o Complete construction	3Q-2010	<b>Complete</b>
• Upgrade transit bus garage		
- Design	2Q-2011	Underway
- Construction	2012	
• Initiate Valleyview Bike/Pedestrian Interchange		
- Initiate tenders	3Q-2011	<b>Complete</b>
- Complete construction	3Q-2011	
• Update the Pedestrian Master Plan	2010	
- Form a Pedestrian Advisory Committee	1Q-1010	<b>Complete</b>
- Prioritize sidewalk projects	1Q-2011	Underway
- Approval for Master Plan	2Q-2011	
• Report to Council on TravelSmart	4Q-2010	Underway
• Review highway/City intersection traffic areas	2Q-2011	
• Review traffic congestion at Overlanders Bridge	1Q-2011	Underway
• Improve directional signage		
- Review city-wide signage for general traffic flow (i.e. to North Shore from South Shore)	1Q-2011	
- Implementation phase	2012	
• Review current standards of new and existing pedestrian crosswalks	2012	Delayed
• Increase transit service and ridership	2Q-2010	Ongoing
• Promote biking opportunities	2010	Ongoing
<b>Divisional Goals</b>		
• Renew five-year contracts for transit benches and shelters	2Q-2011	
• Review and enhance existing transit system		
- Initiate BC Transit review of existing routes and service	2Q-2010	<b>Complete</b>
- Initiate implementation of changes recommended by review	4Q-2010	<b>Complete</b>

**SECTION IV: CORPORATE AND DEPARTMENTAL  
STRATEGIC PLANS - GOAL ACHIEVEMENT 2010**

- |  |         |                 |
|--|---------|-----------------|
| • Street classification - update city-wide street classification maps and put forward for consideration by Council   | 2Q-2010 | <b>Complete</b> |
| • Review Road and Right-of-way Usage By-law No. 24-23 and put revisions forward for consideration by Council<br><i>*Review determined no changes that would require Council approval</i> | 3Q-2010 | <b>Complete</b> |

**REAL ESTATE DIVISION**

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
• Slo-pitch City facilities - Ensure ALR conditions are met	1Q-2011	Underway
• Construct Singh Street multi-use pathway to Rivers Trail at McArthur Island	2Q-2011	
• Complete Rivers Trail	2011	Underway
<b>Divisional</b>		
• McGill lands sales program	3Q-2010	Underway
• BC Transit expansion property requirements	3Q-2010	Underway
• Valleyview Bike Path - secure property interests	2Q-2010	Underway

**SECTION V: CORPORATE AND DEPARTMENTAL  
STRATEGIC PLANS - GOAL ACHIEVEMENT 2011**

### ADMINISTRATION

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
• Downtown Third Parkade Study		
- Funding strategy (report to Council)	1Q-2011	
- Construction	2012	
• Adopt "MyCity" Software for Applications (Phase II)	2Q-2011	Underway
• Adopt "MyCity" Software for Applications (Phase III)	4Q-2011	
• Implement E-application Process	2011	
- Implementation strategy	1Q-2011	
<b>Divisional Goals</b>		
• Through various staff meetings and divisional strategic plans, ensure the Client Service Initiative is known and followed	Ongoing	Ongoing
• DCC 101 course for staff	2Q-2011	

### BUILDING INSPECTION DIVISION

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
• n/a		
<b>Divisional Goals</b>		
• Implement "MyCity" for residential permits	4Q-2011	
• Review site lot grading and drainage issues	1Q-2011	Underway
• Review and improve DCC and other deposits process	2Q-2011	Underway
• Review and update Building By-law implementing new security deposits	1Q-2011	
• Review and improve Building Inspection Division website	4Q-2011	
• Create information bulletin board for builders on Building Inspection Division website	2Q-2011	
• New 2011 - BC Building Code education seminar for inspectors	4Q-2011	
• Review and amend DCC By-law as required	2Q-2011	

### PLANNING AND DEVELOPMENT DIVISION

#### *Development Section*

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
• Downtown beautification upgrade (Streetscape Plan)		
- Lansdowne Street Upgrade	2009-2012	
- Victoria Street (1st Avenue Plan)	4Q-2011	
- Seymour Street Plan	2Q-2010	Underway
- Cross Avenues (1st, 2nd, and 3rd Avenues Plan)	4Q-2010	Underway
<b>Divisional Goals</b>		
• Review site special amendments to reduce home-based business rezones	2Q-2011	Underway
• Review residential building mass		
- Clarify building height	1Q-2011	Underway
- Review lot coverage	2Q-2011	
• Create Intensive Residential Development Permit Guidelines	1Q-2011	Underway
• Review auto-orientated uses in Zoning By-law	3Q-2011	

**SECTION V: CORPORATE AND DEPARTMENTAL  
STRATEGIC PLANS - GOAL ACHIEVEMENT 2011**

- Review office uses outside of City Centre 4Q-2011
- Mobile Home Park By-law review 4Q-2011

***Business Licensing Section***

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
• Review home business regulations	2Q-2011	Underway
<b>Divisional Goals</b>		
• BizPaL/KIB Coordination	4Q-2010	On Hold
• Process map business licence process	1Q-2011	Underway
• "MyCity" program implementation	1Q-2011	Underway
• Tempest maintenance training	2011	

***Planning Section***

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
• Review demand analysis for Industrial and commercial land	4Q-2010	Underway
• Undertake social housing initiative		
- Finalize affordable housing strategy	2Q-2010	
• Develop sustainability and carbon neutrality policies		
- Phase I		
- Phase III: Future Plans/Strategies	4Q-2010	
o Energy (corporate/community)	2Q-2011	
o Carbon neutrality agreement	2012	Ongoing
o Develop Greenways Riparian Plan	2011	
o Airshed Management Plan	2012	
o Agricultural Plan	1Q-2012	
- Phase IV: Management Tools	2013	
o OCP document		
o By-law revisions		
o Policy revisions		
o New programs		
• Review OCP	3Q-2011	Underway
• Implement North Shore Plan Zoning	1Q-2011	
• Complete Rivers Trail	2011	Underway
<b>Divisional Goals</b>		
• Airport noise abatement covenant	2011	Review req'd
• City-wide Commercial/Industrial Development Permit Area Guidelines		
- Receive Council approval	2Q-2011	
• Prepare Agricultural Plan		
- Establish committee/hire consultant	1Q-2011	
- Prepare background report	3Q-2011	
- Undertake public process	4Q-2011	
- Prepare draft plan	1Q-2012	
- Prepare final plan	2Q-2012	
• Urban/Wildland Interface Development Permit Guidelines	2012	
• City Centre sidewalk patio/sandwich board sign review		
- Meet with BIA	1Q-2011	
- Revise guidelines	1Q-2011	
• Incorporate sign guidelines in Development Permit areas	3Q-2011	
• Tranquille Neighbourhood Plan		
- Temporary use application	1Q-2011	

**SECTION V: CORPORATE AND DEPARTMENTAL  
STRATEGIC PLANS - GOAL ACHIEVEMENT 2011**

- ALC application	2Q-2011
- Finalize Neighbourhood Plan	3Q-2011
- Create CD zone	4Q-2011
• Landscape review	4Q-2011
• Align OCP with Sustainable Kamloops Plan/Vision	
• Industrial land/policy review	1Q-2011
• Silt Bluff Development Permit (DP) Guidelines	4Q-2011
• ESA DP Guidelines	4Q-2011
• Growth Management Strategy/Boundary	2Q-2012
• Commercial policy review	2Q-2012
• Transportation review	2Q-2012
• Servicing review	2Q-2012
• Air Shed Management Plan	
• Establish committee/secure consultant	1Q-2011
• Background research	1Q-2011
• Public consultation/stakeholder engaged	2Q-2011
• Draft strategies	3Q-2011
• Public consultation/stakeholder engaged	4Q-2011
• Draft Airshed Plan	1Q-2012
• Final plan/Council adoption	1Q-2012

## LAND DEVELOPMENT ENGINEERING DIVISION

### *Subdivision Approval Section*

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
• Review off-site, non-DCC requirements from developers for inclusion in the financial strategy	2011	
• Update Subdivision/Design By-law	4Q-2010	Underway
<b>Divisional Goals</b>		
• Consult with the development community to identify issues and concerns and to provide feedback on application processing improvements	Ongoing	Ongoing
• Implement new Subdivision and Development Control By-law through meetings with the development community	2Q-2011	
• Review and update Prospero form letters	3Q-2011	
• Implement procedure guide and application checklist process	1Q-2011	
• Review client survey regarding MyCity usage and issues	2Q-2011	

### *Engineering Development Section*

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
• n/a	n/a	n/a
<b>Divisional Goals</b>		
• Implement the Design Manual	2Q-2011	Ongoing (Design Manual is online)
• Develop a procedure guide outlining the steps necessary to carry out a project through the design approval and inspection stage of development	2011	Underway
• Review fee structure for miscellaneous permits such as access and meter change outs	2011	

**SECTION V: CORPORATE AND DEPARTMENTAL  
STRATEGIC PLANS - GOAL ACHIEVEMENT 2011**

- Update downtown patio guidelines 1Q-2011
- Review and update Prospero form letters 3Q-2011

### **ENGINEERING DIVISION**

#### ***Utilities and Design Section***

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
• Secondary water intake strategy		
- Conception design	2Q-2011	
• Construct upgraded Wastewater Treatment Plant		
- Complete design and tenders	2Q-2011	Underway
- Initiate construction	2Q-2010	Underway
- Complete construction	2013	On Target
• Major road upgrades		
- Columbia Street, 3rd Avenue to 6th Avenue	2012	
- Highland Drive	2013	
- Grasslands Boulevard	2014	
<b>Divisional Goals</b>		
• North Shore sanitary study	4Q-2011	Underway
• McArthur Island		
- Design for sanitary lift station	2011	Underway
- Issue construction tender for lift station	2Q-2011	
• Secondary Water Intake Strategy - complete predesign	4Q-2011	
• Mt. Dufferin Water System - complete construction	4Q-2011	
• Campbell Creek Water System Connection - complete GSPF grant application	2Q-2011	
• Pulp Mill force main - complete design	3Q-2011	
• Implementation of AutoCAD Civil 3D - create templates and assemblies to increase productivity	2Q-2011	
• Implement Integrated Storm Water Management Program	Ongoing	
• Complete design of Peterson Creek culvert on Columbia Street	2Q-2011	Underway
• Master Drainage Plans (MDPs)		
- Complete MDP for North Shore basin	3Q-2011	
- Complete MDP for Batchelor/Brocklehurst Basin	4Q-2011	

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

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
• Bicycle Master Plan		
- Funding strategy	4Q-2011	
• Expand transit system		
- North Shore Transit Exchange		
• Upgrade transit bus garage		
- Design	2Q-2011	Underway
- Construction	2012	
• Initiate Valleyview Bike/Pedestrian Interchange		
- Complete construction	3Q-2011	
• Update the Pedestrian Master Plan	2010	
- Prioritize sidewalk projects	1Q-2011	Underway

**SECTION V: CORPORATE AND DEPARTMENTAL  
STRATEGIC PLANS - GOAL ACHIEVEMENT 2011**

- Approval for Master Plan	2Q-2011	
• Report to Council on TravelSmart	4Q-2010	Underway
• Review highway/City intersection traffic areas	2Q-2011	
• Review traffic congestion at Overlanders Bridge	1Q-2011	Underway
• Improve directional signage		
- Review city-wide signage for general traffic flow (i.e. to North Shore from South Shore)	1Q-2011	
- Implementation phase	2012	
• Review current standards of new and existing pedestrian crosswalks	2012	Delayed
• Increase transit service and ridership	2Q-2010	Ongoing
• Promote biking opportunities	2010	Ongoing
<b>Divisional Goals</b>		
• Renew five-year contracts for transit benches and shelters	2Q-2011	
• Review and enhance existing transit system		
• Major bike connections		
- Complete predesign Summit Drive Crossing	2Q-2011	
- Complete predesign Peterson Creek connection	2Q-2011	
• Major traffic signals program upgrade		
- Upgrade Zone 1 (Sahali) signal program converting to wireless	4Q-2011	
- Complete conversion of all zones	2015	
• Implement process to keep GIS based sign inventory current	2Q-2011	
• Road right-of-way Usage By-law		
- Initiate trial road row usage permit process with BC Hydro	1Q-2011	
- Expand process to other users (i.e. Telus, Terasen, Shaw)	2012	
• BCT Transit Master Plan - complete final report	2012	
• Safer School Program - collect metrics outlining effectiveness of the Safer School Program	3Q-2011	
• Traffic Calming Implementation Plan - complete final report	4Q-2011	

**REAL ESTATE DIVISION**

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
• Slo-pitch City facilities		
- Ensure ALR conditions are met	1Q-2011	Underway
• Construct Singh Street multi-use pathway to Rivers Trail at McArthur Island	2Q-2011	
• Complete Rivers Trail	2011	Underway
<b>Divisional</b>		
• McGill lands sales program	2Q-2011	Underway
• BC Transit expansion property requirements	2Q-2011	Underway
• Valleyview Bike Path - secure property interests	1Q-2011	Underway
• E-filing legal document pilot project	2Q-2011	
• CMY/Victoria Street/Station Plaza lease up	3Q-2011	

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

	January 2006	April 2007	February 2008	January 2009	January 2010	January 2011
<b>TRUST</b>	6.65	7.07	7.35	7.34	7.98	7.80
<b>OPENNESS</b>	6.4	7.13	7.33	7.49	7.74	7.66
<b>HEALTH</b>	7	7.17	7.85	7.88	8.19	8.20
<b>INNOVATION</b>	6.37	6.91	7.26	7.29	7.42	7.58
<b>PRIDE</b>	6.15	7.08	7.18	6.94	7.85	7.65