



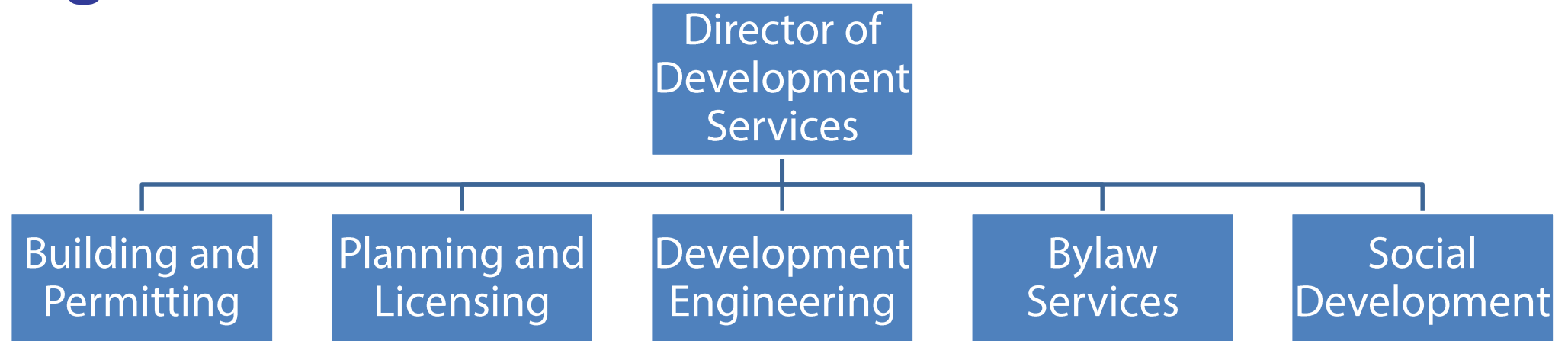
Overview

- The Development Services team serves the community by building, enhancing and securing a vibrant and healthy Penticton.
- We work with the public and development community to guide growth and provide support and direction for those investing in our city's future.
 - **Planning & Licensing** we manage land use policy and regulations for the City with the goal of achieving a livable community with a high quality of life.
 - **Building & Permitting** we ensure buildings are constructed safely and that consistent standards for construction and development in Penticton are followed, including priorities set out in the Community Climate Action Plan.
 - **Development Engineering** ensures that infrastructure built as part of any new development meets established standards and conforms to City bylaws.
 - **Social Development** builds and enhances the community safety and health of Penticton.
 - **Bylaw Services** our purpose is to enhance community safety, improve liveability and complement RCMP services.



Staffing

Development Services



The Development Services division consists of 38 full-time equivalent (FTE) staff, including one director and five exempt staff.



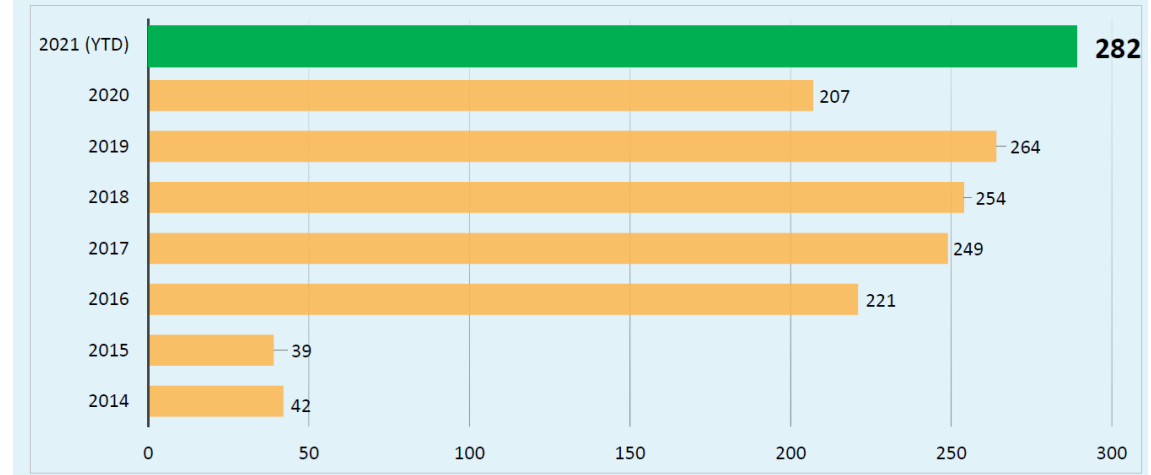
Development Services

2021 Achievements

- Record levels of construction and business activity in city
- Sustainable Construction Position successfully implemented
- Soil mapping update
- Online Licensing Services enhancements
- Downtown parking program implementation
- Animal Control program improvements and new bylaw



MULTI FAMILY UNITS APPROVED – Q3 Tracking Year End



2021 Achievements continued...

- Climate Action Plan update
- Adoption of Age Friendly and Child Care Action Plans
- Start of Edmonton Avenue Child Care Centre
- Substance Use Addictions Community Action Plan
- Family Reunification Fund
- Food Security Strategy



INTERNATIONAL **OVERDOSE** AWARENESS DAY

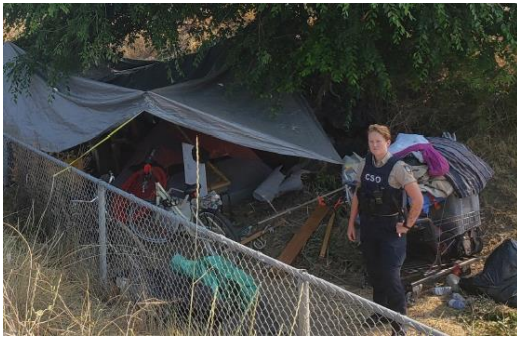
August 31 // Gyro Park // 10AM - 4PM

- Naloxone Training
- Harm Reduction
- Information & Supplies
- Counselling on site
- Prayer & Smudging
- FTIR drug testing
- COVID Vaccine pop-up
- Refreshments



Challenges & Opportunities

- **Public Safety**



- **Housing Attainability**

- Significantly important to the City's economic health and quality of life. Rising costs are negatively impacting the community. New Census data and funds for research and policy will allow for effective response to housing challenges.

Challenges & Opportunities continued...

- File Management**

- Software limitations, lack of City Hall storage space and changing procedures from paper to digital have created challenges with file and document management. Efficient document management creates streamlined development processes, while also meeting increased demands and expectations for digital online application processes.

- Climate Change**

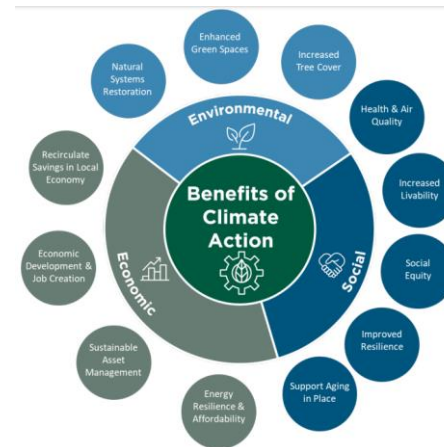
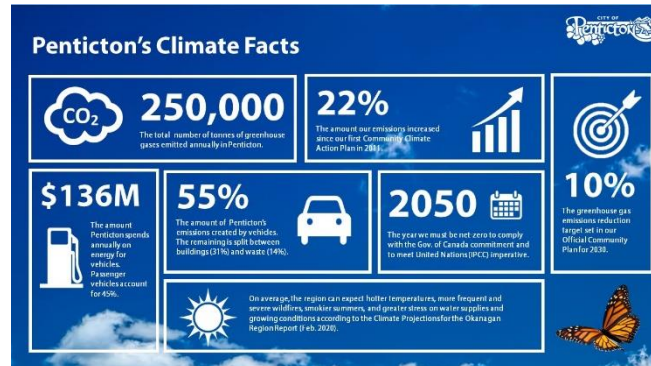
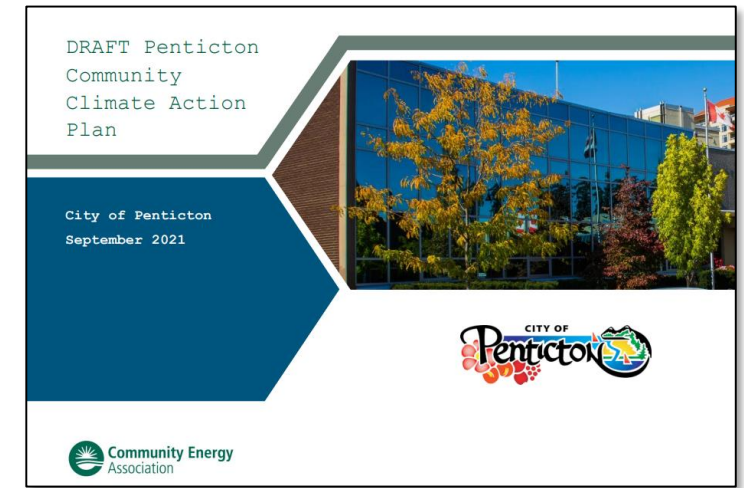


Figure 1 – Climate Action Co-Benefits



2022 Initiatives – Bylaw Services

- Expand Bylaw Services and Community Safety Capacity (available 7am to 11pm, seven days a week)



2022 Initiatives – Social Development

- Explore City Sponsored Monitoring Devices for Repeat Offenders
- Strengthening Penticton's Housing Response





2022 Initiatives – Building & Permitting/Planning & Licensing

- New Online Application Software for Developers and Homeowners
- Complete a Housing Policy Review
- Implementing the Community Climate Action Plan

Revenue	YTD
Building and Licensing	\$ 2,153,387.00
Operating Expenses	YTD
Internal Allocation to Fleet	\$ 28,600.00
Internal Allocations to PFD (\$6250.00/month)	\$ 62,500.00
City Admin (18%)	\$ 387,609.66
General Bldg and Lic Expenses	\$ 1,233,121.00
Total Expenses	\$ 1,683,230.66
Total Remaining Revenue	\$ 470,156.34





Development Services & Development Engineering

2022 Budget

	2021 Budget	2021 Forecast	2022 Budget
Revenue	(61,000)	(114,500)	(68,900)
Expense	670,350	656,850	678,350
Net Cost Allocations	<u>60,650</u>	<u>263,000</u>	<u>419,321</u>
Net Expense	670,000	805,350	1,028,771



Building & Licensing

2022 Budget

	2021 Budget	2021 Forecast	2022 Budget
Revenue	(1,490,750)	(2,359,152)	(2,016,500)
Expense	1,403,752	1,343,252	1,362,652
Net Cost Allocations	<u>97,000</u>	<u>103,600</u>	<u>102,500</u>
Net Revenue	10,002	(912,300)	(551,348)



Planning & Social Development

2022 Budget

	2021 Budget	2021 Forecast	2022 Budget
Revenue	(1,067,694)	(648,865)	(448,801)
Expense	<u>1,499,969</u>	<u>981,800</u>	<u>1,047,301</u>
Net Expense	432,275	332,935	598,500



2022 Budget

	2021 Budget	2021 Forecast	2022 Budget
Revenue	(1,262,306)	(1,005,806)	(1,202,893)
Expense	1,129,806	1,155,406	1,725,100
Net Cost Allocations	<u>44,400</u>	<u>56,400</u>	<u>68,400</u>
Net Expense/(Revenue)	(88,100)	206,000	590,607



Animal Control

2022 Budget

	2021 Budget	2021 Forecast	2022 Budget
Revenue	(99,670)	(104,000)	(107,000)
Expense	126,670	141,570	185,000
Net Cost Allocations	<u>12,000</u>	<u>12,000</u>	<u>13,500</u>
Net Expense	39,000	49,570	91,500



Development Services

Proposed Increases for Council's Consideration

Bylaw Services

Budget Request	Benefit	Operating Budget Request
Expand Bylaw Services and Community Safety capacity	To address increasing safety concerns the 2022 budget will include funds to increase hours of service for Bylaw Enforcement from 7 a.m. to 11 p.m. year-round. The goal is to manage social issues proactively, create a stronger presence for safety enforcement, deter negative behaviours and improve the quality of life and experience in Penticton for residents and visitors alike.	\$700,000



Proposed Increases for Council's Consideration

Building & Licensing

Budget Request	Benefit	Operating Budget Request
New online application software for developers and homeowners	This process provides a more efficient system internally and for our developer and homeowner clients.	\$120,000



Proposed Increases for Council's Consideration

Planning Department

Budget Request	Benefit	Operating Budget Request
Complete a Housing Policy review	New Census data will be available mid-2022, coupled with the housing start data, which will assist the City to complete a Housing Policy review to ensure City development policies reflect and identify current and future growth areas.	\$12,000



Proposed Increases for Council’s Consideration

Social Development

Budget Request	Benefit	Operating Budget Request
Explore City sponsored monitoring devices for repeat offenders	To lessen the impacts of crimes committed by repeat offenders, the City will be reviewing the feasibility and costs associated with sponsoring an electronic monitoring system for repeat offenders. This initiative will investigate the use of monitoring devices in our region and opportunities for their increased usage.	15,000



Questions





Recommendation

THAT Council approve in principle the Development Services business plan initiatives and proposed budget, subject to final review.