



# BUDGET 2020



## Planning & Building Department

City of Port Alberni Council Brief  
Draft Operating Budget

December 5, 2019

# OVERVIEW

- **Mission & Services**
- **Financial Performance**
- **Projected Revenue**
- **Strategic Projects**
- **Issues, Risks & Opportunities**
- **Draft Operating Budget Overview**
- **Questions**



# MISSION & SERVICES

Helping plan and build an inclusive, safe, vibrant, and sustainable future for Port Alberni.

## How?

- Work in collaboration with developers, stakeholders, service providers, and the public
- Review and gather information to advise decision makers



# CORE SERVICES

## Planning and Land Use Management

Policy development

Consultation and engagement

Mapping and tempest database

Land sales and acquisitions

## Development Services

Zoning and OCP changes

Variance Permits

Development Permit

Subdivision Review and Approval

## Building Inspection

Building permits & inspections

Demolition

Business licenses

Nuisance Property Committee

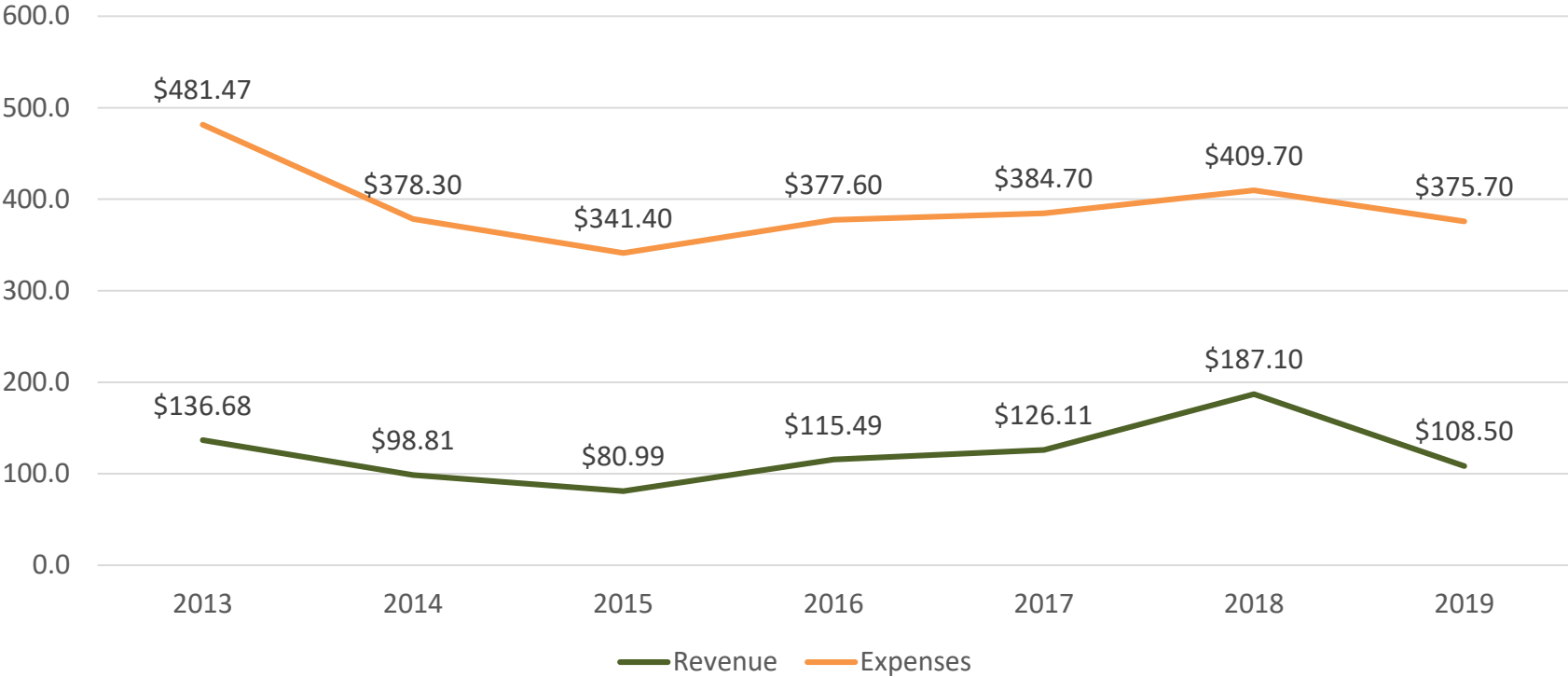
Onsite inspections with Fire and Bylaw



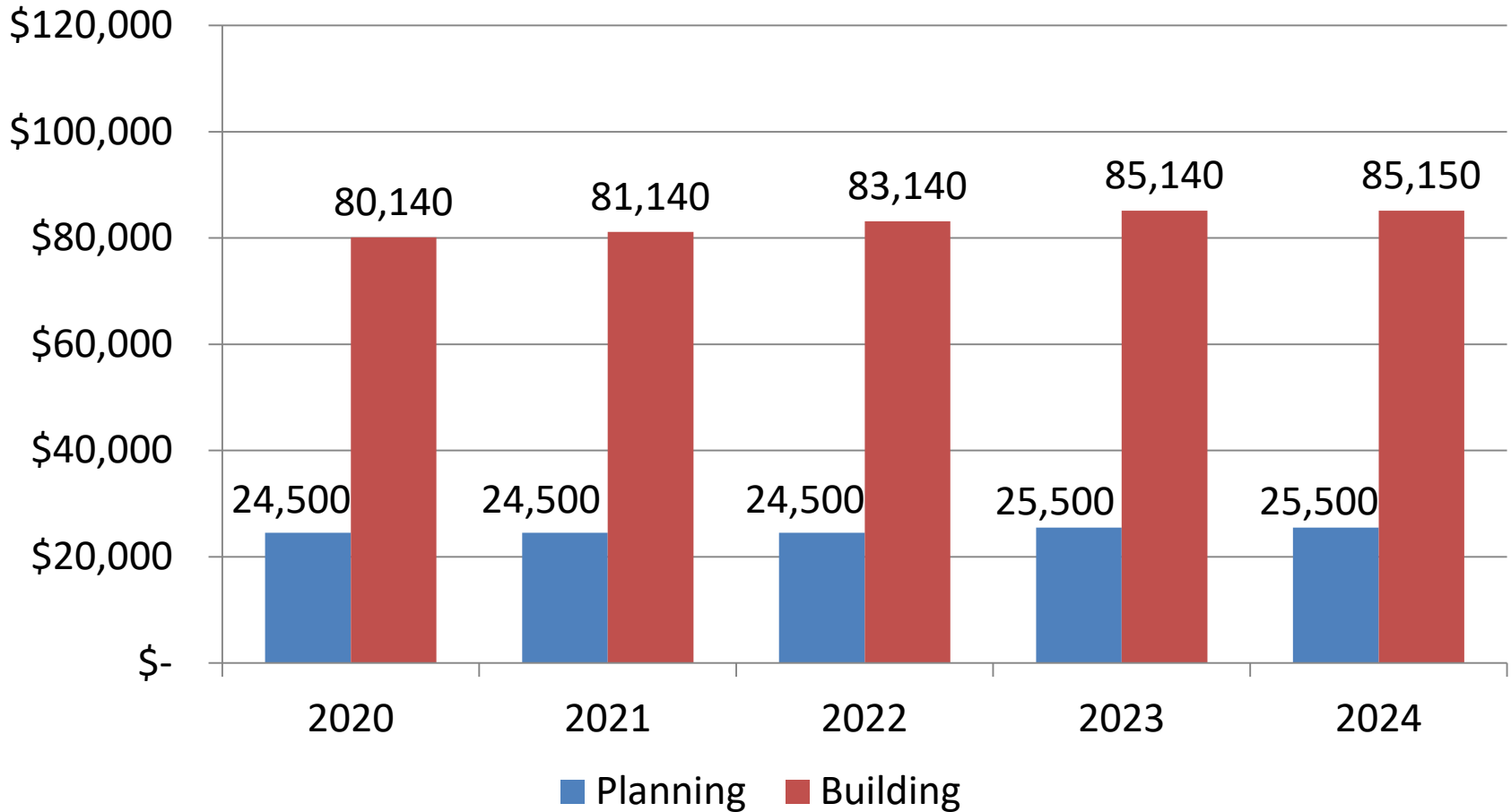
# FINANCIAL PERFORMANCE

(ACTUAL COST)

Planning and Building Department  
Revenue and Expenses  
(100.00=\$100,000)



# PROJECTED REVENUE BY SERVICE



# STRATEGIC PROJECTS

1

Respond to demographic change/improve quality of life

2

Enable the new economy

3

Provide and maintain quality services

4

Champion environmental leadership

5

Foster a complete community

- 1.1 Multimodal pathways
  - streetscape visions/strategy for arterials, collectors and residential streets
- 1.2 Uptown Revitalization
  - revitalization bylaws and incentives
- 1.3.1 Revise Official Community Plan and Zoning Bylaw
- 1.4 Repurpose Waterfront
  - Develop inventory of waterfront land
  - Revise Industrial development permit areas (DPA)

- 2.1 Short Term Rental Zoning Bylaw
- 2.2 Truck Traffic Route
- 2.4 Sustainable Growth and Development Strategies
  - DCC targets
  - Strategies for clustering development
- 2.5 Redevelop Brownfield Sites
  - Develop Brownfield sites inventory
  - Develop strategy and action plan for each Brownfield site

- 3.1 Highest and Best Use of City Land
  - Data base created
  - Report on city owned assets and strategic opportunities
  - Harbour Quay revitalization
  - Train station RFP
  - Harbour View lands RFP & development

- 4.3.1 Facilitate Brownfield Remediation
  - Develop team to lead in Brownfield site remediation
  - City involvement in site remediation

- 5.1 Neighborhood Identity and celebrate authentic place making
  - Public markets
  - Neighborhood identities
  - Indoor public market
- 5.1.2 Infill Strategies
  - Vacant lots revitalized
  - Welcome sign
- 5.3 Pathways and trails
  - Between Kitsuksis Dyke and Harbour Quay
- 5.4 Reconciliation Projects



# ISSUES, RISKS & OPPORTUNITIES

Service	Issues	Risks	Opportunities
<b>Planning &amp; Land Use</b>	Increase in volume of files and project	Quality of service decrease with an increase in number of applications being processed <ul style="list-style-type: none"> <li>• 25% increase from 2018 to 2019</li> <li>• Less support for clients</li> <li>• Slower processing times</li> </ul>	Hire additional staff <ul style="list-style-type: none"> <li>• Development &amp; Current planning</li> <li>• Long range planning</li> </ul>
	Limited ability to support Social planning projects	Current projects that need support: <ul style="list-style-type: none"> <li>• Housing Needs Assessment</li> <li>• Age Friendly Assessment</li> <li>• Child Care Needs Assessment</li> <li>• Social Housing projects on the go</li> </ul> Immediate and long term impacts on the community	Hire Social Planning staff and/or increase consulting budget  Look for strategic opportunities to collaborate with the ACRD
	No dedicated front desk staff for Planning & Building	Public and clients face delays in response time  Increase in admin tasks and front desk inquiries slow application processing time	Hire dedicated Front desk clerk for Planning & Building department





# ISSUES, RISKS & OPPORTUNITIES

Service	Issues	Risks	Opportunities
<p><b>Planning &amp; Land Use</b></p>	<p>Reliance on one City Planner</p>	<p>Increase in # of files and priority projects</p> <ul style="list-style-type: none"> <li>• Slower application processing time</li> <li>• Gaps in service when staff person is away (no coverage)                             <ul style="list-style-type: none"> <li>• Development applications are unable to proceed if Planner is away or preoccupied</li> </ul> </li> </ul> <p>Clients unable to get service and responses quickly enough from the Planner</p> <p>Admin tasks and front desk inquiries hinder application processing time</p>	<p>Hire additional planners</p>



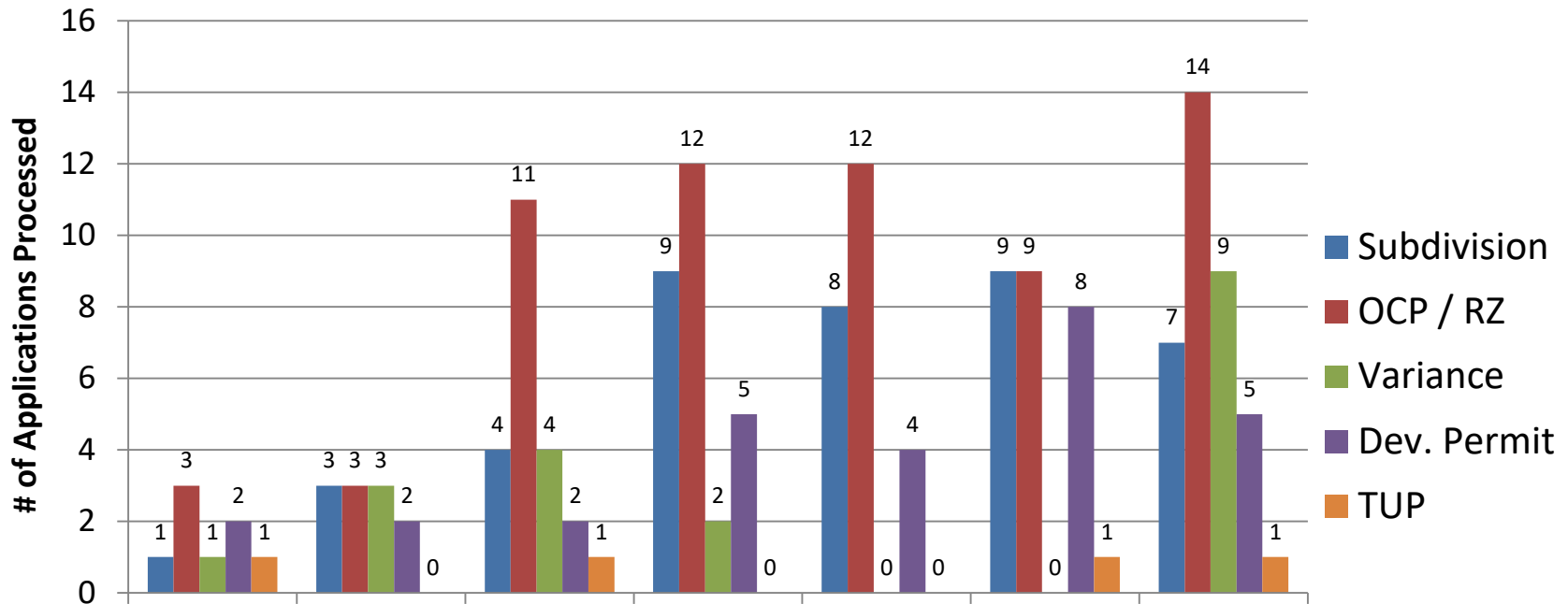
# ISSUES, RISKS & OPPORTUNITIES

Service	Issues	Risks	Opportunities
<b>Planning &amp; Land Use</b>	Staff are already working over capacity	This team is integral to over 50% of Council's strategic initiatives <ul style="list-style-type: none"> <li>• Many large scale projects (OCP renewal, Brownfield, infill strategies, etc.)</li> <li>• Projects may not get started or completed</li> </ul>	Hire additional staff and/or increase consulting budget  Look for strategic opportunities to collaborate with the ACRD
	Anticipated staff retirements	Additional time required to train new staff  Knowledge base will be lost if not transferred	Succession Planning / hire & train replacement staff early



# Development Applications

## 7 year trend (2013-2019)



Year	2013	2014	2015	2016	2017	2018	2019
<b>Total #</b>	8	12	22	28	24	27	36



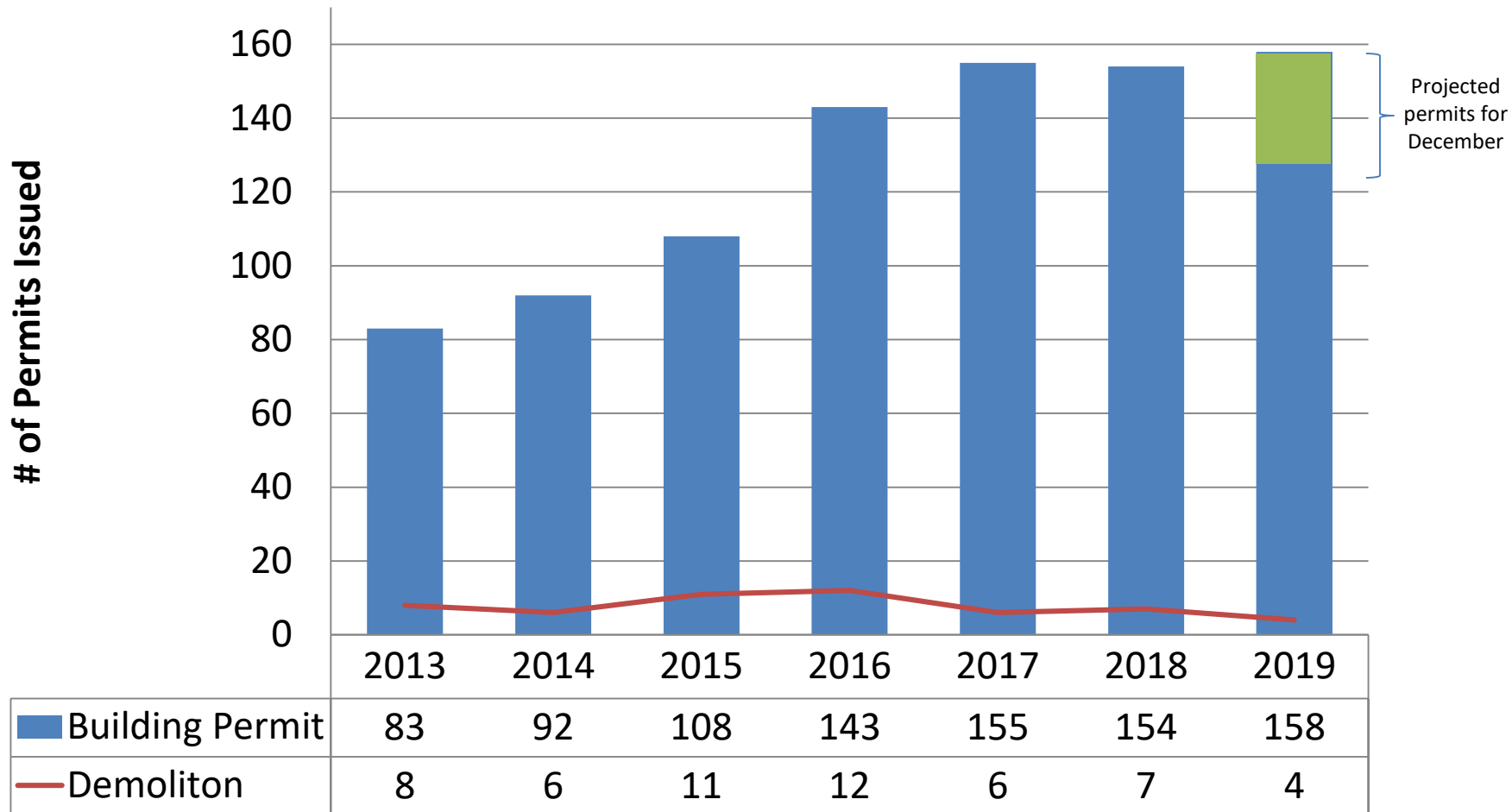
# ISSUES, RISKS & OPPORTUNITIES

Service	Issues	Risks	Opportunities
<b>Building Inspection</b>	Building Inspector working at full capacity	Greater # of files result in slower processing times  Productivity minimized by admin tasks	<ul style="list-style-type: none"> <li>Supplement the Building Inspector with part time or casual position</li> </ul>
	Complete reliance on one employee (Building Inspector)	Gaps in service when staff person is on leave or away  No qualified employee to carry files forward while Building Inspector is away <ul style="list-style-type: none"> <li>ACRD's ability to provide coverage varies</li> </ul> Shortage in the number of available Building Inspectors for hire <ul style="list-style-type: none"> <li>Candidates require specific skills and experience</li> </ul>	<ul style="list-style-type: none"> <li>Hire an additional Building Inspector</li> </ul>



# Building Data

## 7 year trend (2013-2019)



# DRAFT 2020 BUDGET

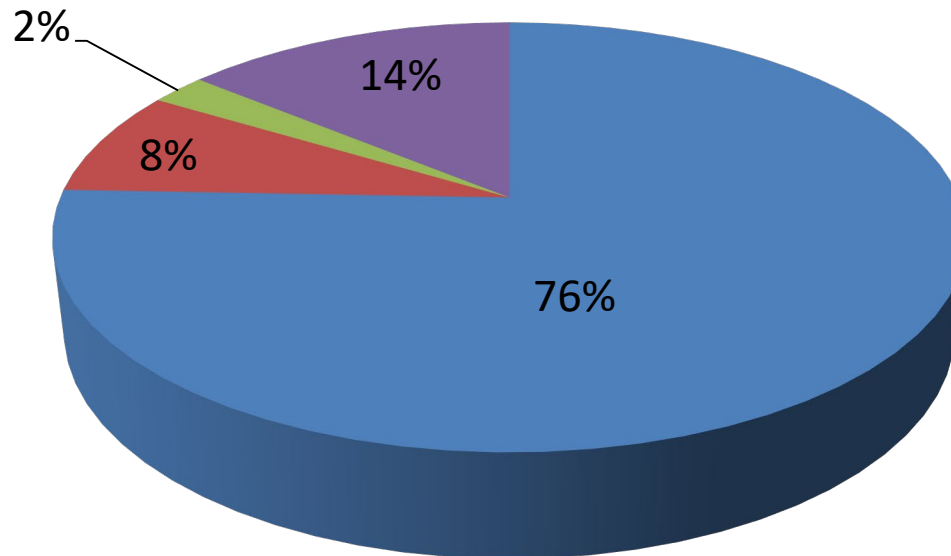
	2019 Approved Budget	2020 Draft Budget	Strategic Priorities \$	% change 2019 vs. 2020
<b>REVENUE</b>				
Planning Fees & Charges	\$23,500	\$24,500	-	4.26%
Building Permits and License	\$79,140	\$80,140	-	1.26%
<b>TOTAL REVENUE</b>				
<b>EXPENSES</b>				
Building Operations (staff, contracts, vehicle, etc.)	\$108,663	\$110,910	-	5.78%
Planning Operations (staff, office supplies, contracts, advertising)	\$267,080	\$376,390	-	40.93%
Official Community Plan – Consulting Services	-	\$80,000	\$80,000	-
Total Expenditures	\$375,743	\$462,660	-	69.41%
<b>TOTAL GROSS EXPENDITURES</b>				

# DRAFT 2020 BUDGET - KEY POINTS

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# DRAFT EXPENDITURES BY SERVICE

## Recommended 2020 Operating Budget



■ Wages + Benefits (\$430,300)

■ Contracts(\$45,500)

■ Operations (\$13,400)

■ Official Community Plan (\$80,000)





# Municipal Comparison

## Planning & Building Staff

Municipality & Pop. Size	Planning Staff	Building Staff	Total Staff
Port Alberni (17,678)	<ul style="list-style-type: none"> <li>• Manager of Planning</li> <li>• Planning Technician</li> </ul>	<ul style="list-style-type: none"> <li>• Building Inspector</li> </ul>	<b>3</b>
Parksville (12,514)	<ul style="list-style-type: none"> <li>• Director of Community Planning</li> <li>• Manager of Current Planning</li> <li>• Planning Tech II</li> <li>• Planning Tech/Clerk</li> <li>• Planner</li> <li>• Planning Tech 1</li> <li>• Clerk Stenographer (Planning)</li> </ul>	<ul style="list-style-type: none"> <li>• Chief Building Inspector</li> <li>• Building Inspector (FT)</li> <li>• Building Inspector (PT)</li> <li>• Building Clerk</li> </ul>	<b>10.5</b>
Powell River (13,400)	<ul style="list-style-type: none"> <li>• Director of Planning</li> <li>• Manager of Planning</li> <li>• Senior Planner</li> <li>• Planning Clerk</li> <li>• Social Planner</li> </ul>	<ul style="list-style-type: none"> <li>• Building/Plumbing Inspector</li> <li>• Building and Licensing Clerk</li> </ul>	<b>7</b>
Nelson (10,255)	<ul style="list-style-type: none"> <li>• Director of Development Services</li> <li>• Planner (FT)</li> <li>• Planner (FT)</li> <li>• Planner (PT)</li> <li>• Development Technician</li> </ul>	<ul style="list-style-type: none"> <li>• Building and Plumbing Inspector</li> <li>• Building and Plumbing Inspector</li> </ul>	<b>6.5</b>





[www.portalberni.ca](http://www.portalberni.ca)

