

THE CITY OF CALGARY

Action Plan

2015 - 2018

Planning, Development, & Assessment Department Business Plan Preview

2014 September 10

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THE CITY OF
CALGARY

Purpose of Today's Preview

This report is an update for Council on the direction of the draft **Planning, Development & Assessment** Department Business Plan, under development.

Opportunity for Council to hear how we are responding within established parameters:

- Council's Priorities
- Indicative Tax Rates
- User Fee Rates
- Utility Rates
- As well as public engagement, trends, long term plans, etc.



Full budget details are coming in November 2014.

Planning Development & Assessment Department Overview: Who we Are

Business Unit

Assessment
Local Area Planning & Implementation

Inspections & Permit Services
City Wide Policy & Integration

Key Lines of Service

manage **property** | **business** tax
development **application** review
engaging the community
land use planning
permitting | **inspections**
regional **planning**
business support



Preparing the Plan: Inputs

Engagement - What We Heard

Community | Urban Planning - urban sprawl | amenities

Efficiency | Effectiveness | Service Levels - delivering municipal services

Affordable Housing - supply & location

Preparing the Plan: Inputs

Trends

increase in applications

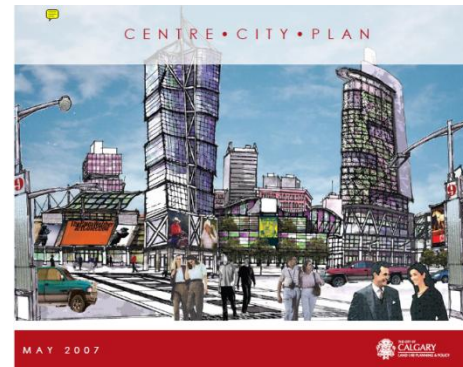
department workforce - retirements | attracting new employees

business trends - customer self service | access to information

Preparing the Plan: Inputs

Long Term Plans

MDP | CTP - 60 yr plan – lead | support transportation
2020 sustainability direction – support
growth mgmt framework - lead
centre city plan - lead



Preparing the Plan: Inputs

Key Lines of Service

proactive

land use policy - mdp | arp | asp
growth mgmt
permitting | licencing
development applications
update tax rolls
training | technology | education
stakeholder engagement

reactive

land use amendments
cfa's | outline plans
inspections
processing
appeals
staff retention



Preparing the Plan: Inputs

Issues | Risks

growth

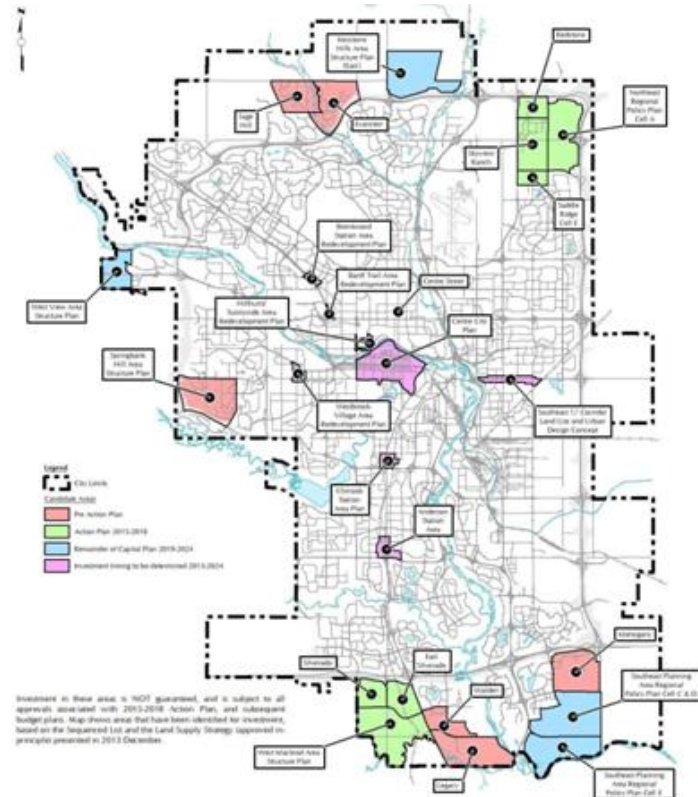
pressure on existing land uses to change
longer processing - increased engagement
political support for change

developing areas

58% of population growth
65% of unit growth

developed areas

42% of population growth
35% of unit growth

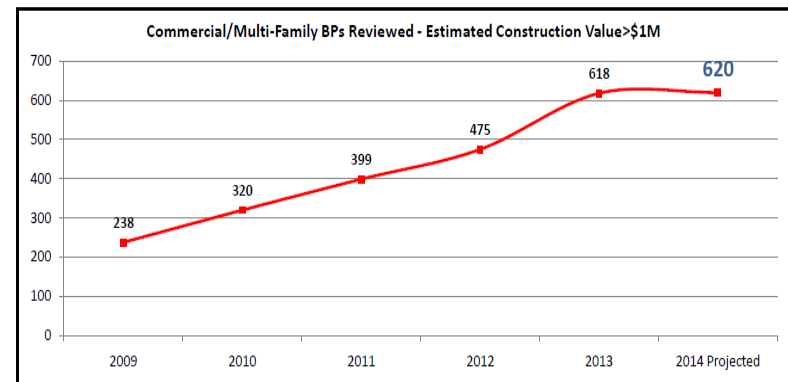
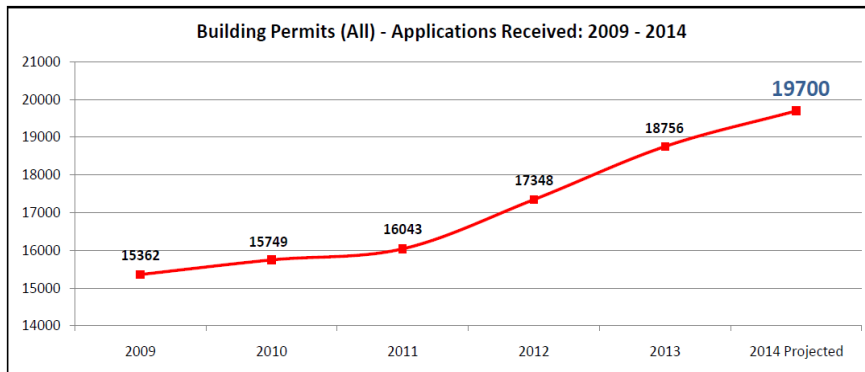


Preparing the Plan: Inputs

Work Load Trends - application processing

number of building permit applications + 28 %

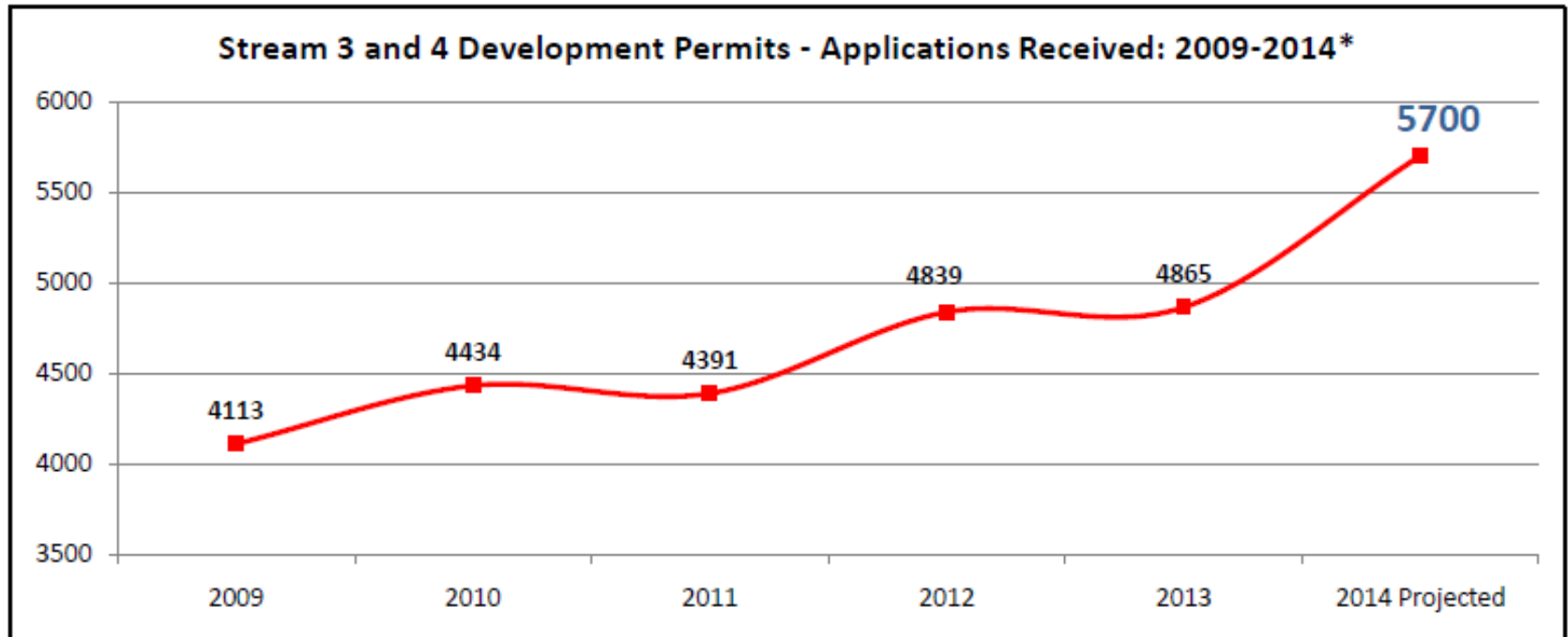
161 % increase in big permits



Preparing the Plan: Inputs

Work Load Trends - application processing

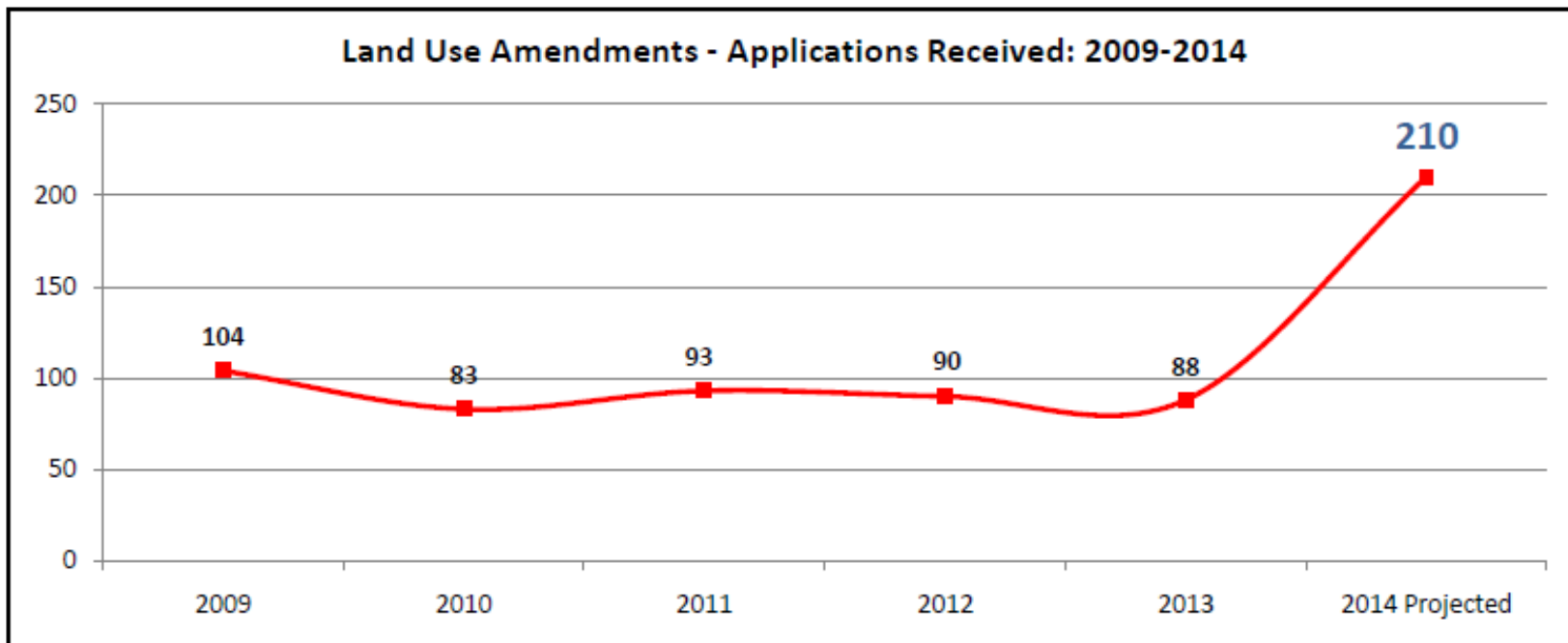
number of **development** permit applications **+ 39 %**



Preparing the Plan: Inputs

Work Load Trends - application processing

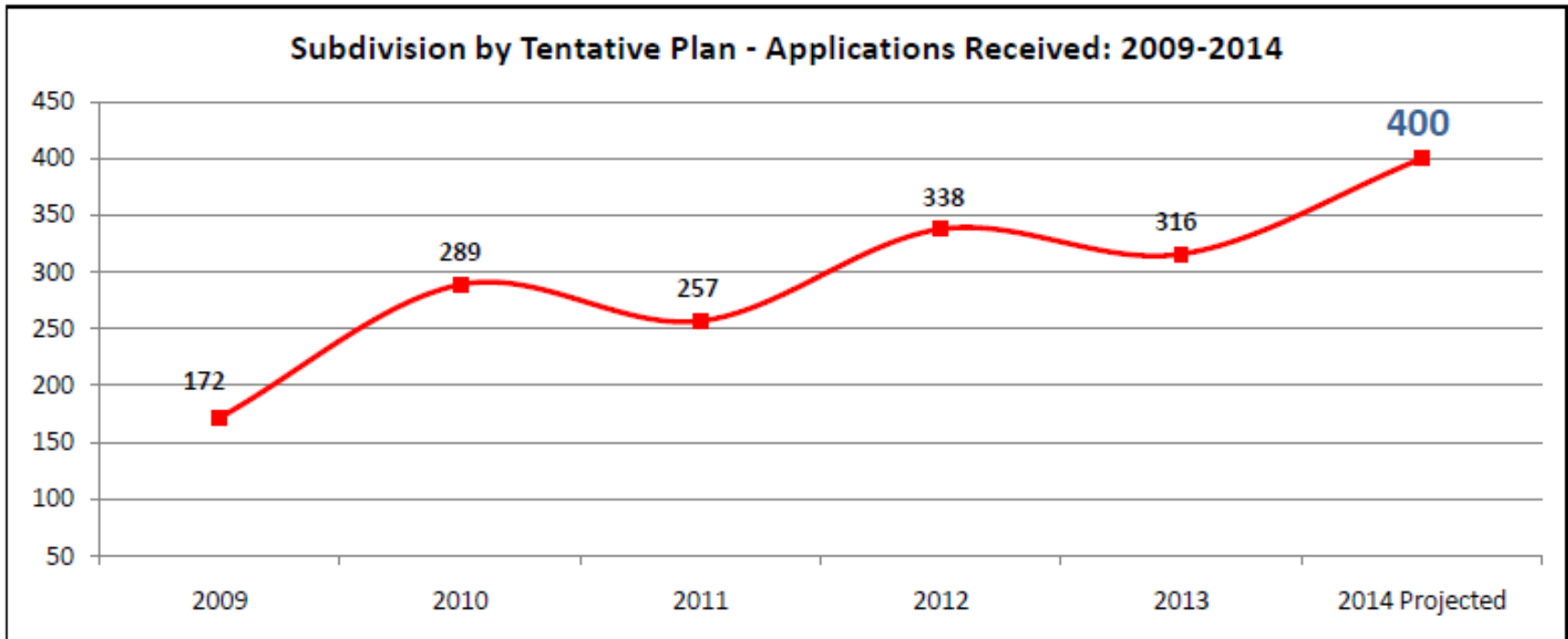
number of land use amendments + 102 %



Preparing the Plan: Inputs

Work Load Trends - application processing

number of **subdivision** applications + 133 %



Preparing the Plan: Inputs

Lines of Service - Issues | Risks

staffing - recruitment

full time vs. limited term - collective agreements

turnover

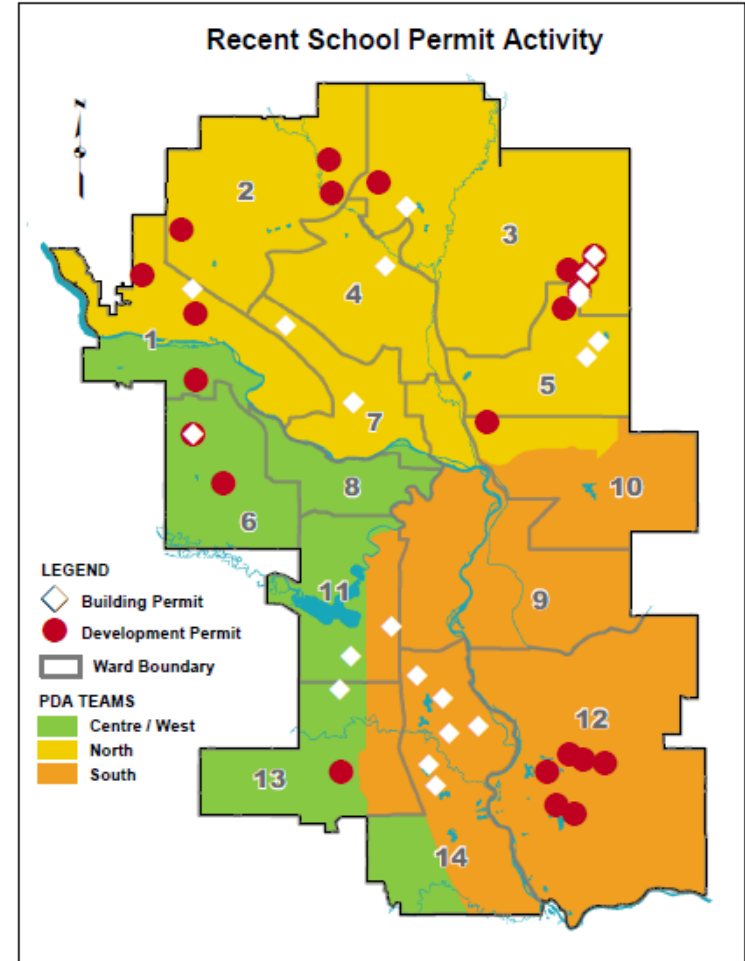
recruitment | training

processing times

Preparing the Plan: Inputs

Lines of Service - Issues | Risks

unplanned work - business model
council directives - 29 on 2ndary suites
inquiries
29 new schools - more coming

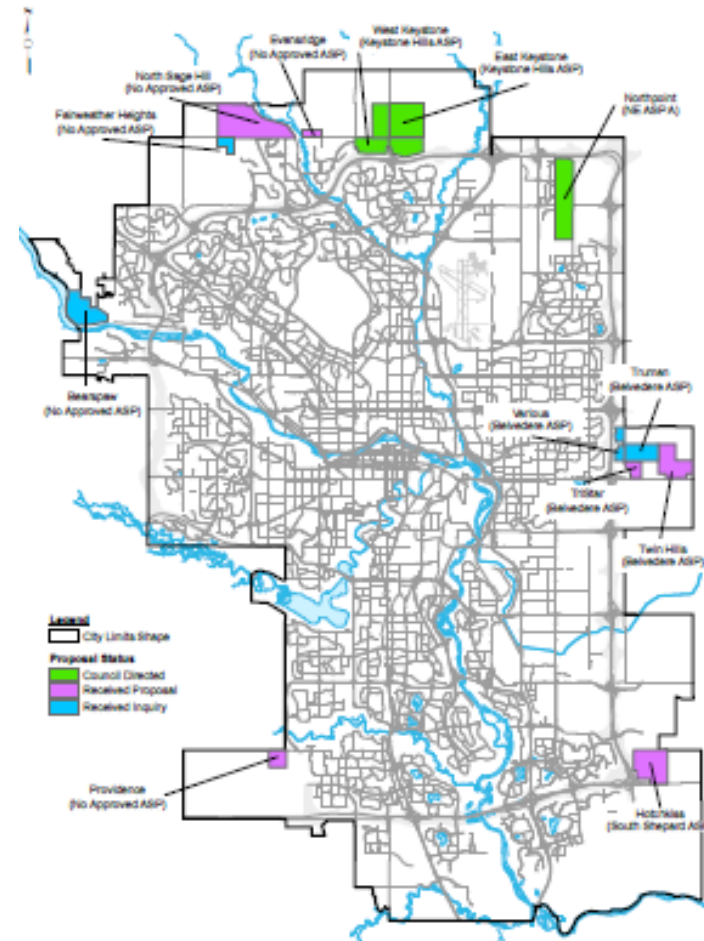


Preparing the Plan: Inputs

Lines of Service - Issues | Risks

unplanned work

construction financing agreements - cfa's



Responding to Council's Priorities



Council Priority:	Strategic Actions Dept. is Leading	Strategic Actions Dept. is Supporting	Associated Department Actions	No. of Performance Measures
A prosperous city	1	6	19	9
A city of inspiring neighbourhoods	6	1	21	8
A city that moves	0	0	0	0
A healthy and green city	1	1	2	1
A well run city	0	9	23	12
Total	8	17	65	30

Effective Business Partner

create a climate of collaboration focused on outcomes
engage all stakeholders in our process
building **certainty**

Projects | Activities | Actions to support this Priority

business tax consolidation
corridor program

approval process improvements
stakeholder advisory groups

Measuring Success

processing times
clear predictable outcomes

continuity of file mgmt

A city of inspiring neighbourhoods

Creating Great Places

encourage complete, diverse communities

promote diversity in housing choice, amenities, services

Projects/Activities | Actions to support this Priority

corridors program

CR zoning

growth management

area plans

building code policy

heritage program

Measuring Success

timelines for new plans

level of pedestrian activity

diverse tax base

commercial diversity

building permits

A healthy and green city

Promote Sustainable Built Environments

- create incentives for sustainable places
- promote building technologies
- develop diversity in our plans

Projects/Activities | Actions to support this Priority

- influence building code policy
- incentivize sustainable buildings
- negotiate building amenities

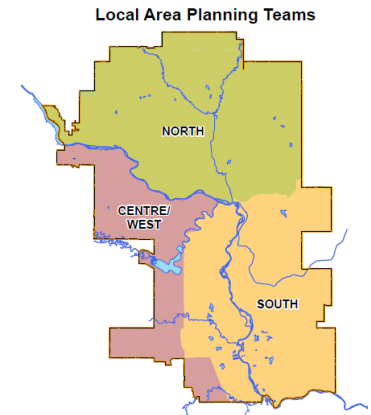
Measuring Success

- green building features through redevelopment
- buildings with sustainable elements

A well-run city

Client Service | Proactive Leadership

improving customer service
expanding our network
investing in access



Example Projects | Activities/Actions to support this Priority

e services	organizational change	zero based review
customer polling	it investments	multi tasking inspectors
web based access	sfd inspections review	staff training

Measuring Success

ongoing customer surveys	online customers
employee satisfaction	tracking performance

Operating Budget Highlights

PDA reorg - 2014 May
limited changes to operating budget
monitoring growth impacts

Recommended Total Operating Budget				
	2015 Budget Total	2016 Budget Total	2017 Budget Total	2018 Budget Total
Expenditures	144,872	148,860	153,194	156,604
Recoveries	(35,837)	(36,780)	(37,893)	(38,832)
Revenue	(69,038)	(71,221)	(73,476)	(75,805)
Net	39,996	40,859	41,824	41,966

Capital Budget Highlights

Recommended Total Capital Budget				
	2015	2016	2017	2018
Previously-Approved Budget (as at 2014 June 30)	1,000			
Breakdown of New Budget Requests				
<i>Maintenance/Replacement</i>	3,050	4,150	5,050	3,200
<i>Upgrade</i>	8,300	7,700	8,400	8,200
<i>Growth</i>	700	500	200	150
<i>Service Change</i>				
Total New Budget Requests	12,050	12,350	13,650	11,550
Total Capital Budget	13,050	12,350	13,650	11,550

Investment Highlights

projects are technology based

balance of projects between replacing/upgrading existing software and investing in new customer-facing functionality

97% of projects are reserve funded - no impact to city debt

Summary Comments

Opportunities

new ways of working | efficiencies | workload
evolving engagement
outcome focus
client service

Challenges

managing fluctuating workloads
managing staff turnover

Administration Recommendation:

Recommendation

That the SPC on Planning and Urban Development receive this report for information.