

2002 BUDGET - PROGRAM / SERVICE LEVEL REVIEW

#	Department	Program / Service	Net Cost (approx. program and service level net cost)	Service Level	FTE (assigned to programs and service levels)	IMPACT				
						Technical & Safety	Community & Partners	Socio-Economic	Political & Legislated	Environmental

URBAN DEVELOPMENT DIVISION

182	Building Approvals	Building Permit & Inspection (Net Cost)	\$ (98,418)	D/D	32.5	X	X			
183	Development Applications	Development Application Processing (Net Cost)	\$ 413,500	D/D	12.4	X	X			X
184	" "	Development Applications Training	\$ 16,116	D/D		X	X	X		
185	" "	Production Centre	\$ 497,300	D/D	6.0	X	X			

186	Policy Planning	Program Group B - Agricultural Viability Strategy; Richmond Farmer's Institute; Agricultural Land Commission Liaison; Fraser river Port Authority Planning; North Fraser River Port Authority Planning; Trites Road, London Land Planning.	\$ 78,000	D/D	1.0		X			X
187	" "	Program Group C - Environmental Planning, ACE Liaison, State of Environment updates; Affordable Housing, Seniors Affordable Supportive Housing; Poverty; Homelessness; Convertible Housing; City - YVR Airport planning; YVR Noise Committee; YVR Environmental	\$ 78,000	D/D	1.0		X	X		X
188	" "	Program Group D - Outside the City Centre - neighbourhood residential policy (e.g. rezonings, 702 policies, etc.), rezonings, multi-family rezoning; No Heritage planning; Heritage Commission support.	\$ 72,000	D/D	1.0		X			X
189	" "	Program Group E - City Centre planning; City Urban Design; Industrial Strategy Implementation; Trade & Exhibition planning.	\$ 89,000	D/D	1.0		X	X		X
190	" "	Policy Planning Training	\$ 11,393	D/D		X	X	X		X
191	" "	Planning Data Management	\$ 65,900	D/D	1.0	X				

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URBAN DEVELOPMENT DIVISION (cont.)

192	Policy Planning	Policy Planning Management; Administrative Support and Advisory Committee Operating Budgets	\$ 224,900	D/D	2.0	X				
193	"	Program Group H - Social Policy: Seniors, Child Care, Multiculturalism, School Board, Youth, Preschool, Drug & Alcohol Policy; Private Policy; Housing: Affordable, basic, Seniors Supportive, Group Homes; Provincial Legislation and City Policy; gaming policy, liquor policy; Seniors Advisory Council, Child Care Development Board, RCSAC.	\$ 78,000	D/D	1.0		X	X		
194	"	Program Group F - OCP Implementation; Regional Context Statement; Gaming Policy; First Nations Policy; Public Art Program; City Community Grants; Youth Grants.	\$ 89,000	D/D	1.0		X	X	X	
195	"	Program Group G - Steveston Planning; BC Packers Site Planning; City Flood Management Policies; City Environmental Policies; Environmentally Sensitive Area (ESA) Management; Fraser River Estuary Management Program (FREMP) implementation.	\$ 78,000	D/D	1.0		X	X	X	X

196	Transportation	Transportation Training	\$ 11,526	D/D		X	X	X		
197	"	Traffic Signal Operations, Maintenance and Power Cost	\$ 760,000	D/D	1.0	X			X	
198	"	Traffic Signal Installation & Improvement Program	\$ 72,000	D/D	1.0	X			X	
199	"	Parking Regulation and Policy Development and Implementation	\$ 36,000	D/D	0.5	X	X		X	
200	"	Cycling Improvement Program	\$ 18,000	Annual	0.3	X	X		X	X
201	"	Pedestrian Facility Improvement Program	\$ 54,000	Annual	0.8	X	X		X	X
202	"	Rapid Transit Planning	\$ 46,000	D/D	0.6			X	X	X

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URBAN DEVELOPMENT DIVISION (cont.)

203	Transportation	Public Traffic Issue Investigation and Response	\$ 108,000	D/D	1.5	X				
204	"	Transportation Dept. Administrative and Related Costs	\$ 20,200	D/D	0.3	X				
205	"	Review Transportation Impacts of Development	\$ 72,000	D/D	1.0	X	X			
206	"	Annual/5-Year Capital Program Development	\$ 46,000	3 Months	0.5					
207	"	Traffic Control Improvement and Management Program	\$ 72,000	Annual	1.0	X			X	
208	"	Transit Planning and Related Infrastructure Implementation	\$ 72,000	D/D	1.0		X	X	X	
209	"	Neighbourhood Traffic Management Program	\$ 54,000	D/D	0.8	X	X	X	X	
210	"	TransLink - MRN/Governance/Funding/Technical Committees	\$ 59,900	Monthly	0.8		X		X	
211	"	Road and Traffic Permit Issuance	\$ 36,000	D/D	0.7	X		X	X	
212	"	Traffic Safety Enhancement Program	\$ 72,000	D/D	1.4	X	X		X	

213	Urban Development	Urban Development Administration	\$ 341,800	D/D	3.0	X	X			
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214	Zoning	Front of House - Permit Issuance & Information	\$ 166,100	D/D	4.0		X			
215	"	Zoning Information & Sign Permitting (Net Cost)	\$ 258,200	D/D	5.0		X			
216	"	Zoning Training	\$ 11,430	D/D		X	X	X		
217	"	Urban Development Records Maintenance	\$ 162,800	D/D	4.0	X				