



Community Development

Service budget overview

Community Development

▶ Key accomplishments

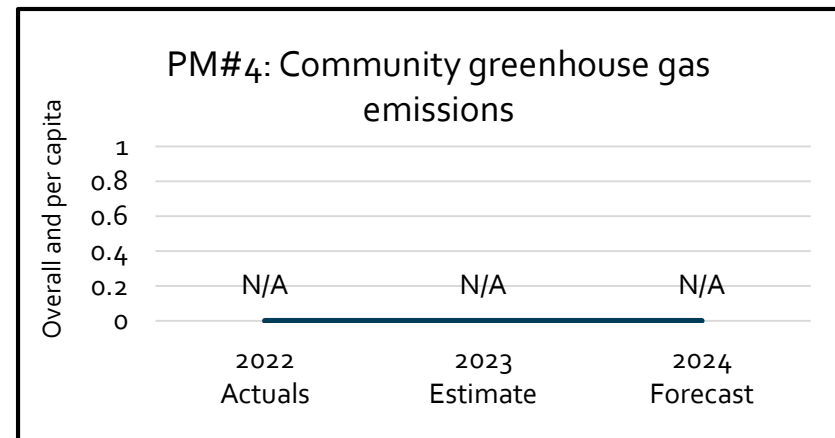
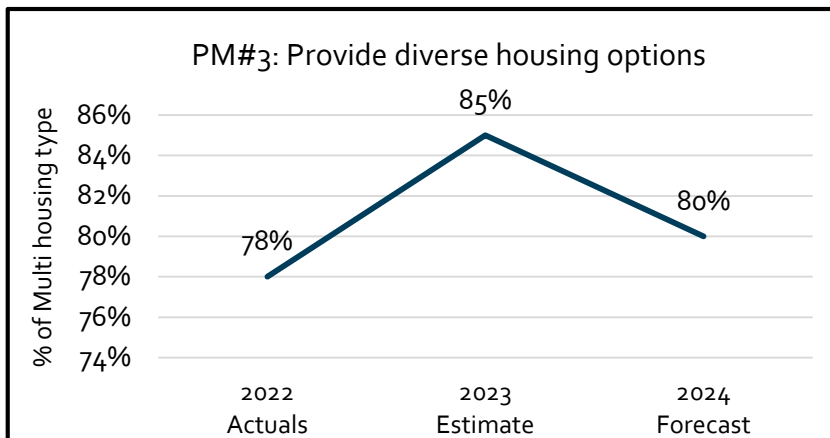
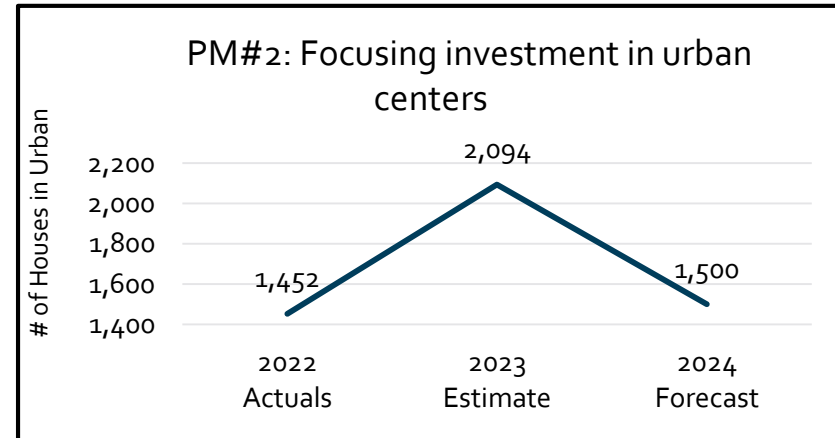
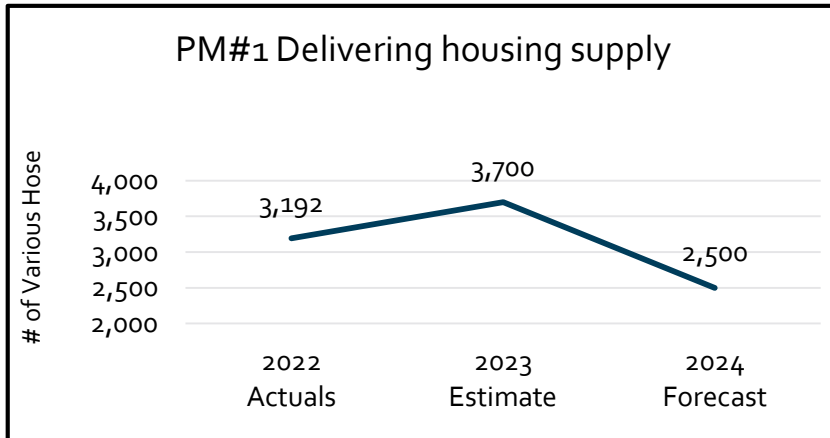
- Completed the CMHC Housing Accelerator Fund application, a \$4 billion federal grant program that was released to drive transformation change to unlock housing supply.
- Endorsement of the 2021-2031 Housing Needs Assessment, a robust quantitative and qualitative analysis of housing needs now and into the future for our residents.
- A multi-year project to update Bylaw 7900 was completed
- Multiple zoning regulations were updated
- Supported the delivery of services for people sheltering outdoors, including funds for community partners to manage these services.
- Advanced HEART and HEARTH projects to address immediate impacts of encampments.

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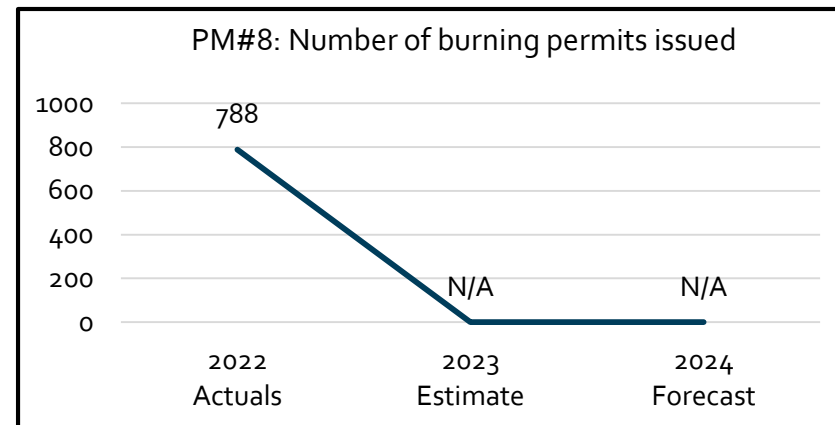
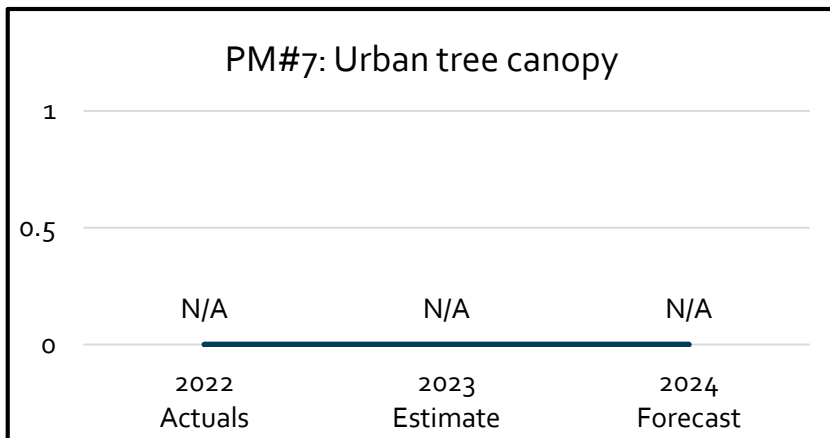
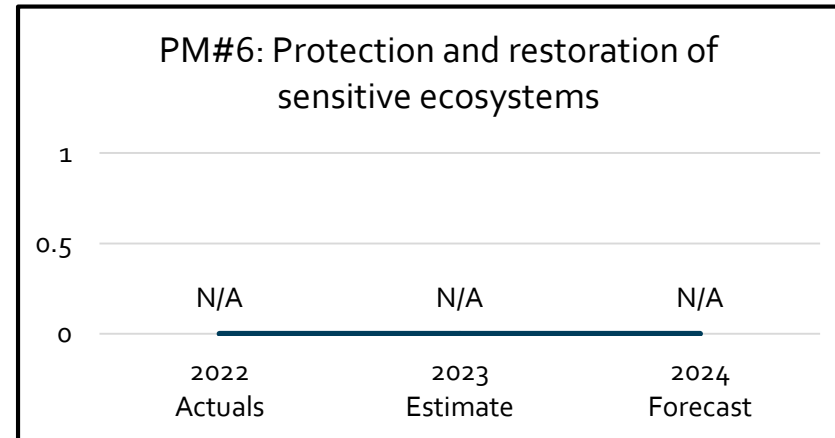
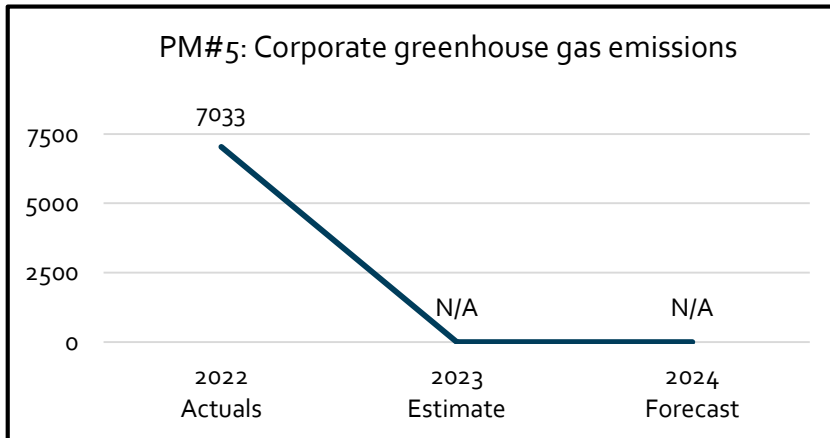
▶ Continuous improvement

- Applying a Climate Lens: We want to better leverage City data to drive evidence-based decision making.
- Innovative AI use to improve development applications
- Complete the transition of the leadership role to address homelessness from an external agency to in-house, including the resetting the community strategy to address homelessness

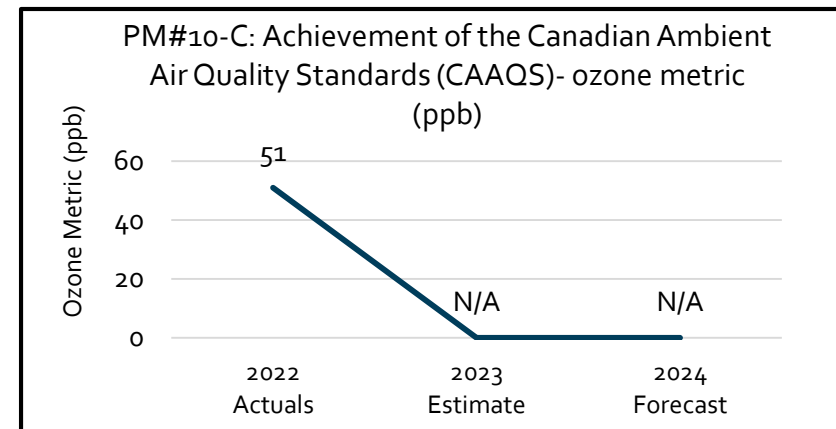
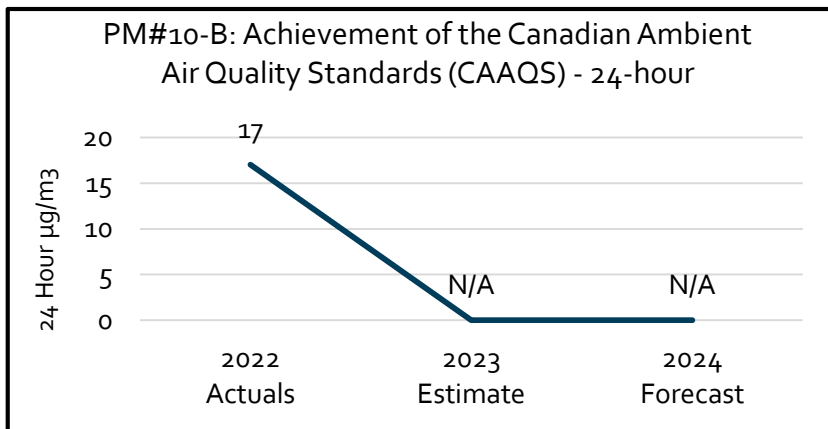
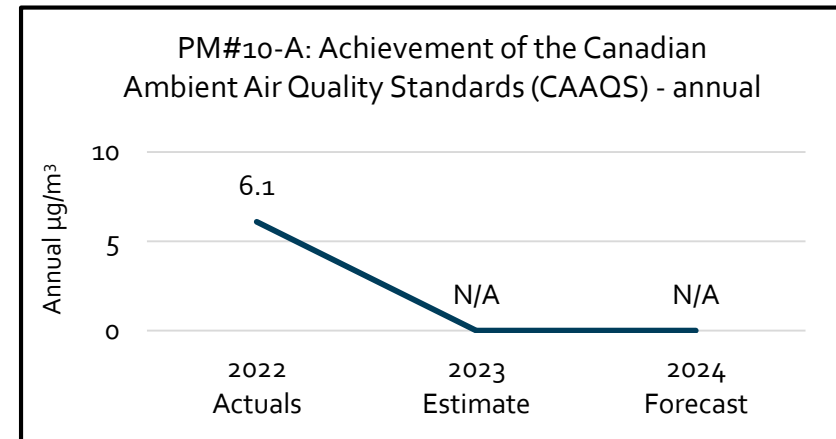
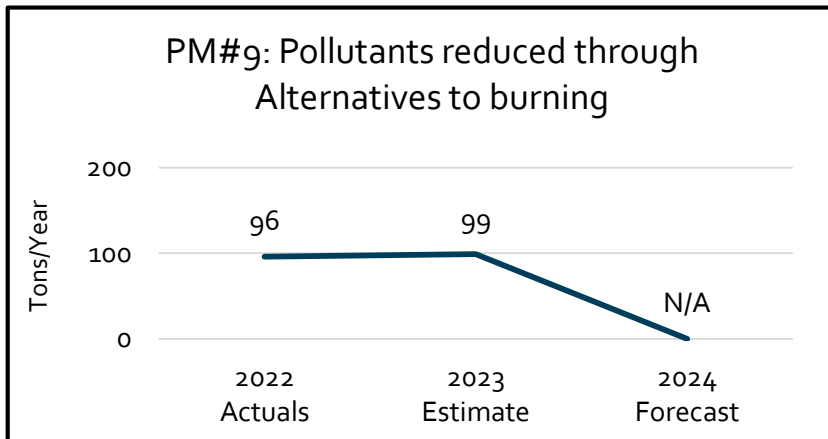
Community Development Performance Measures



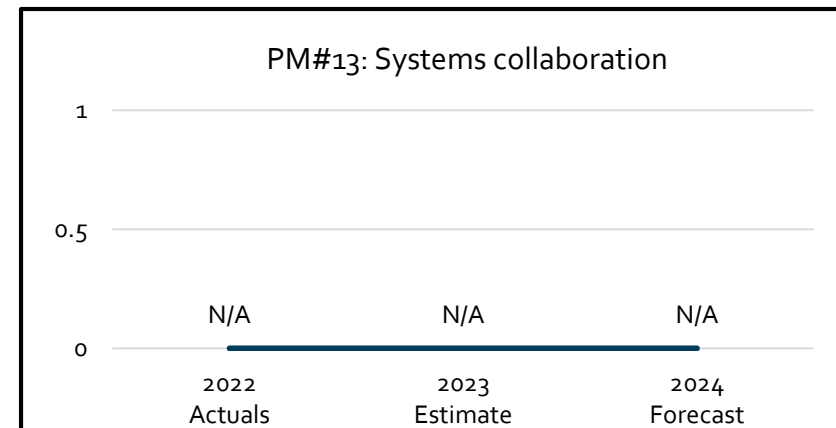
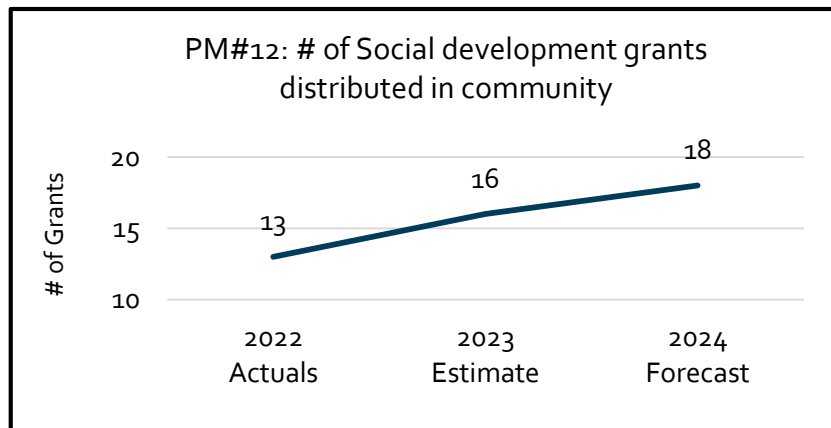
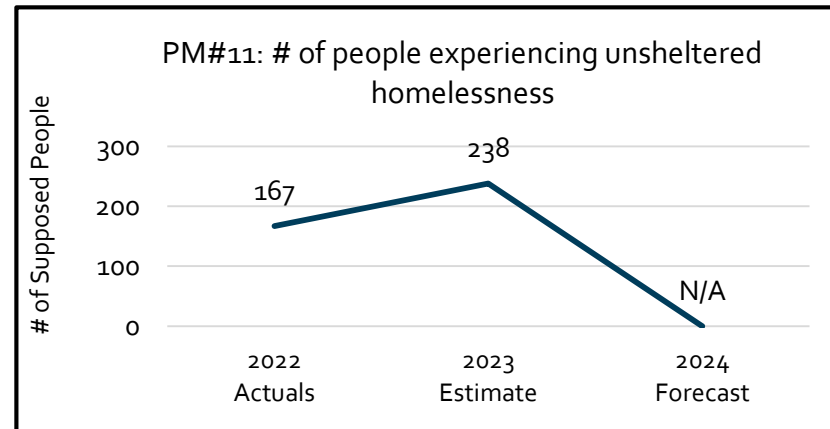
Community Development Performance Measures



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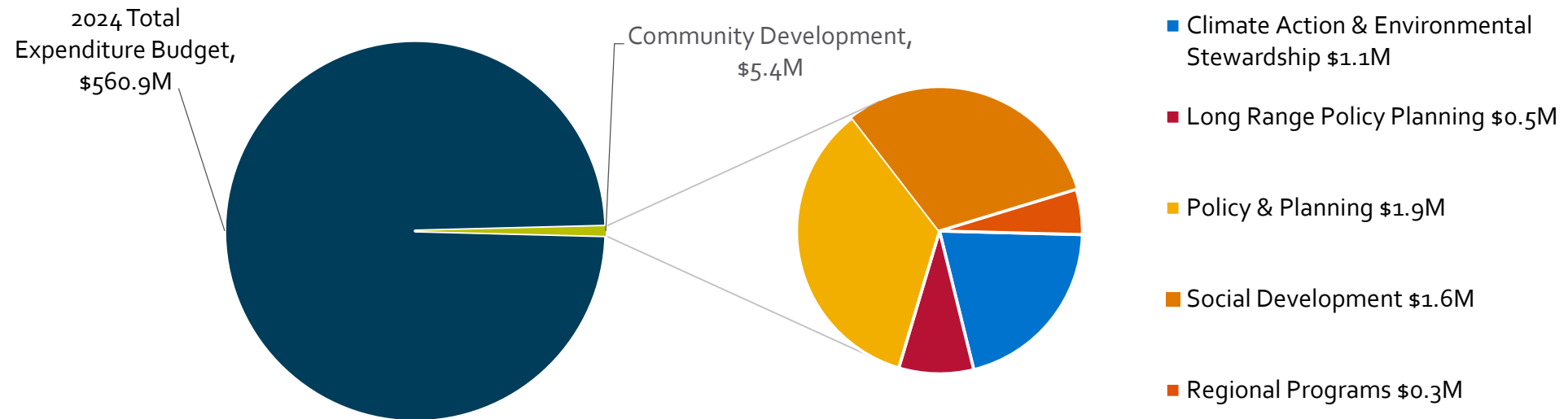


Community Development Performance Measures



Community Development Expenditure budget

2024 Total Expenditure Budget Breakdown

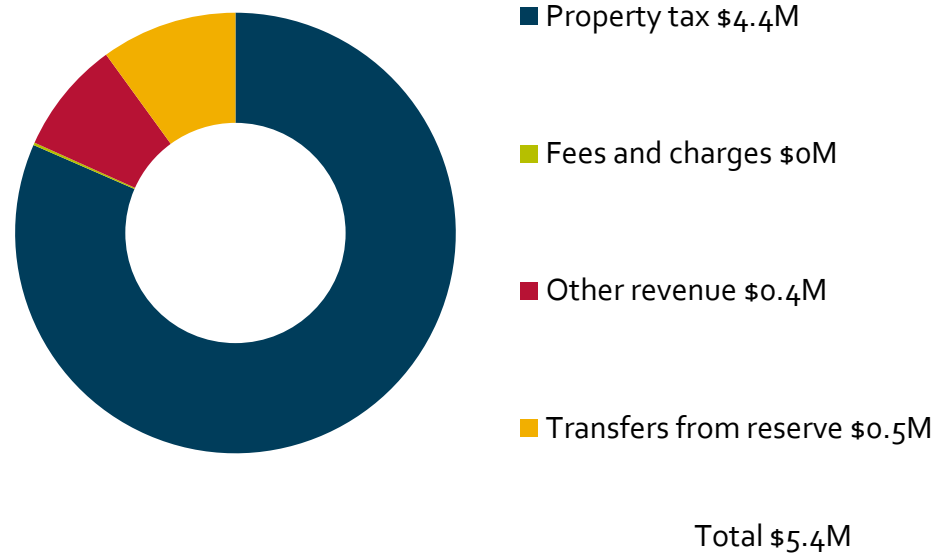


Note: Totals may not add due to rounding

Community Development

Budget overview

Funding strategy



Note: Totals may not add due to rounding

Community Development

Budget overview

Annualization of previously approved budget requests

2023 Revised budget	\$6.950 M
2022 & 2023 Adjustments	(\$2.405) M
2024 Starting budget	\$4.545 M

► Drivers for change:

- Removal of 2023 one-time budgets
- Removal of 2023 carryover budgets
- Annualization of 2022 & 2023 operating requests

Community Development

Budget overview

2024 Recommended budget

2024 Starting budget	\$4.545 M
Maintaining current service level	(\$0.263) M
	\$4.282 M
Enhancing service level	\$1.074 M
	\$5.356 M

▶ Drivers for change:

- Expanded mandate for the implementation of the Journey Home Strategy
- Delivering on the Council Priority Action to increase the urban tree canopy
- Increasing electric mobility throughout the community
- Supporting retrofitting of existing homes to reduce greenhouse gas emissions



Community Development

Operating requests