



# Community Development

## Service budget overview

# Community Development

## ▶ Key accomplishments

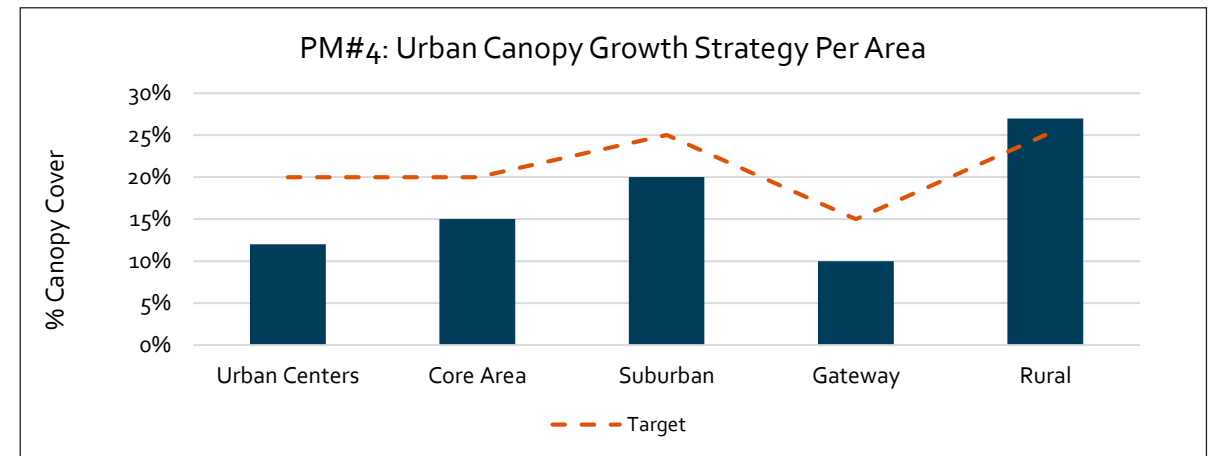
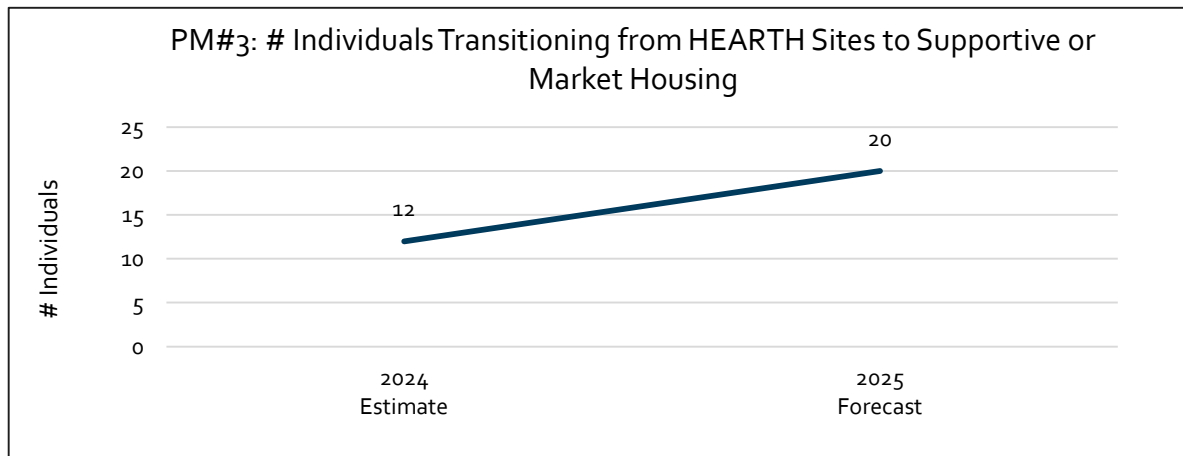
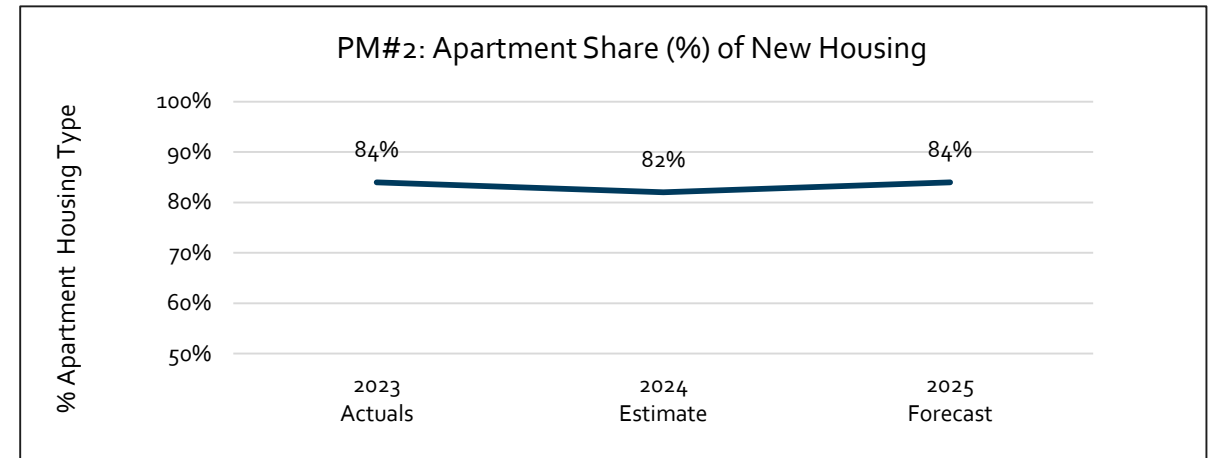
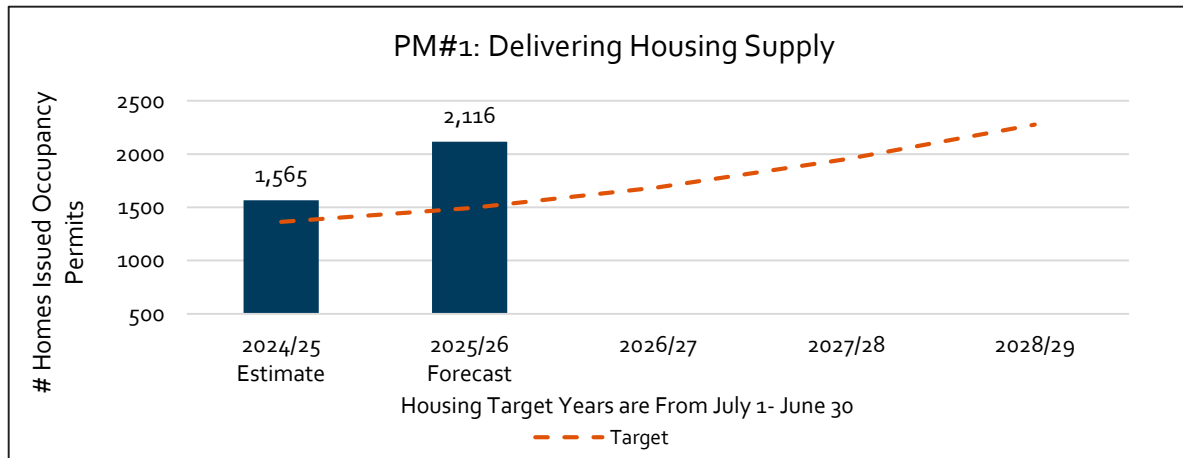
- Implemented the new Fast-Track for Infill Housing program
- Provided over \$3M in grants as an incentive to new non-market affordable housing projects
- Developed a new Housing Action Plan alongside the Social Development team to coordinate major actions that will improve housing outcomes in the community
- Initiated the Home Energy Navigator Pilot Program to engage and support homeowners throughout their retrofit journey
- Implemented Electric Vehicle Ready charging requirements for new residential developments and expanded public electric vehicle charging network
- Established 120 new rapid safety net housing units through the HEART and HEARTH program
- Advanced Indigenous PEER Navigator Program and Indigenous Harm Reduction Team in partnership with community agencies

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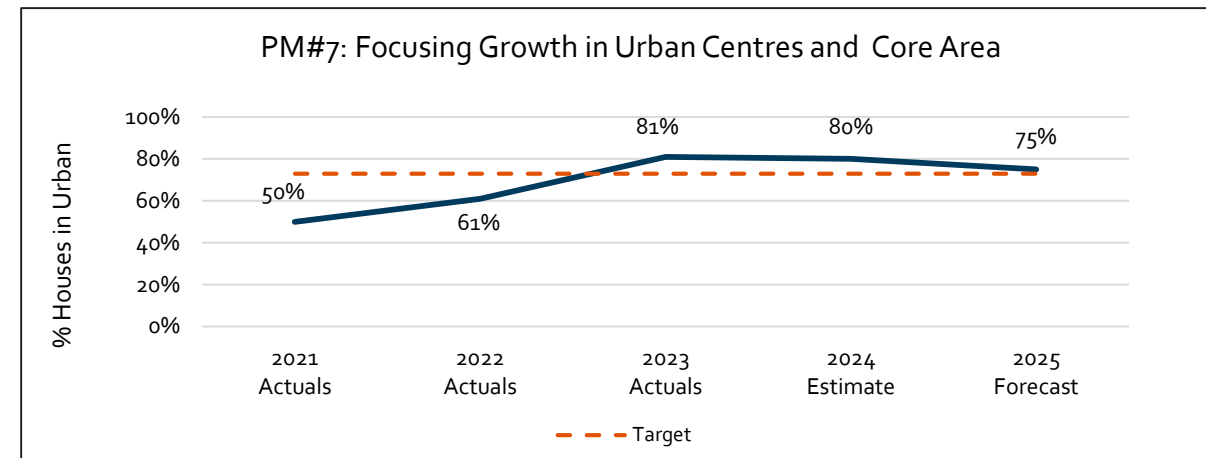
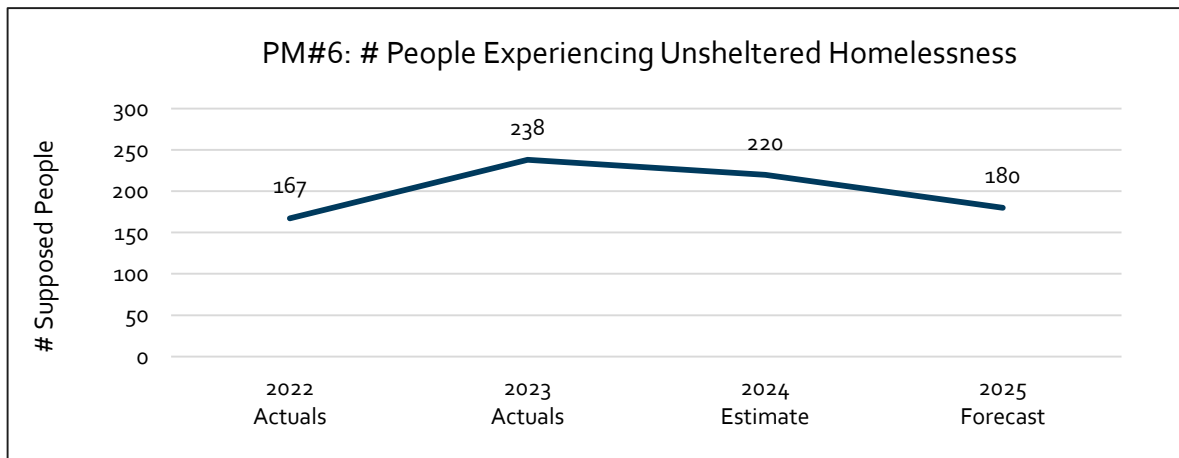
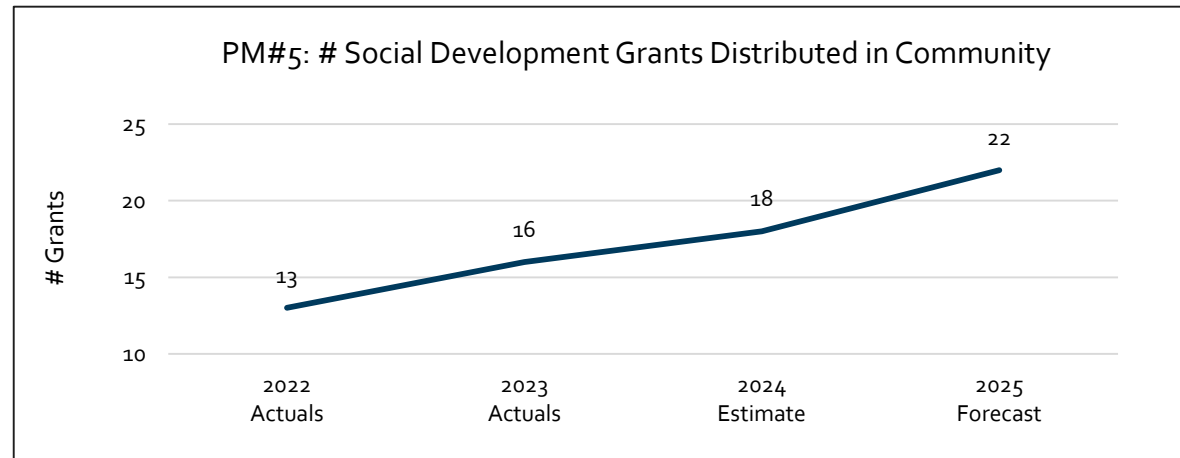
## ▶ Continuous improvements

- Improve data quality and data sources to establish better measurement of needs and progress related to housing and homelessness
- Complete review of the City's Social Development Grants
- Enhance proactive planning as it relates to extreme weather responses and establish KPIs to inform decision making and track progress on environmental initiatives
- Establish an interdepartmental Climate Action Team to ensure implementation of climate-related initiatives across the organization
- Leverage City data to drive evidence-based decision making and improve data inputs into Model City
- Modernize the City's traditional planning processes
- Innovative AI use to improve development applications

# Community Development Performance measures

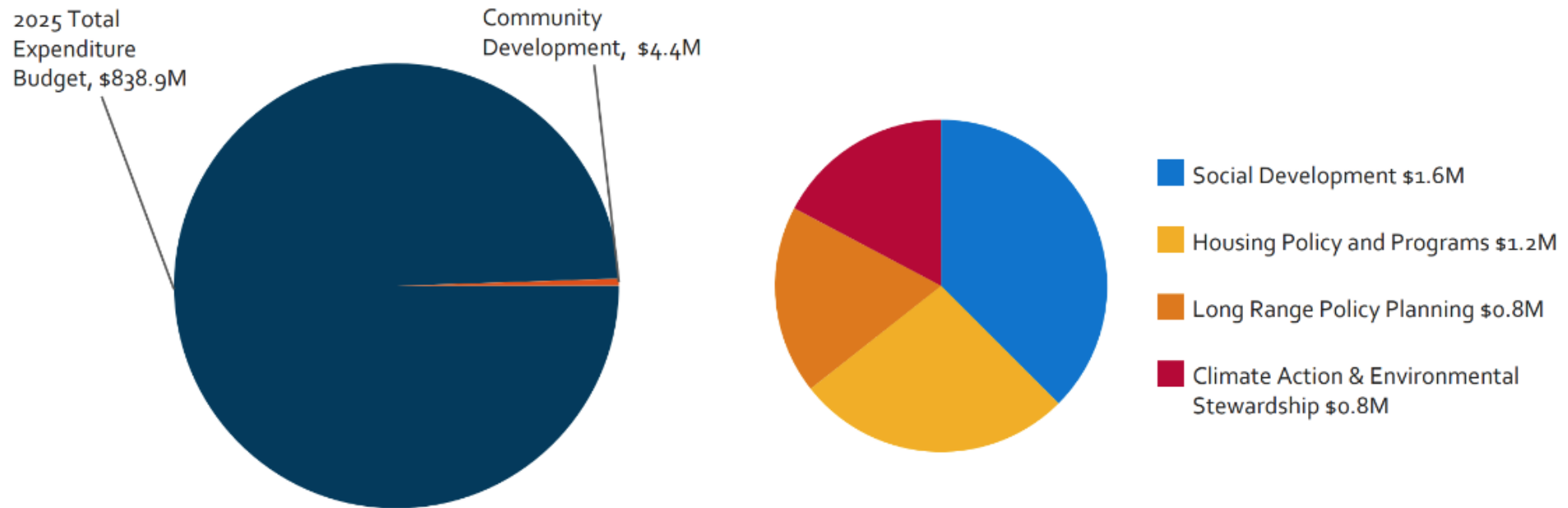


# Community Development Performance measures (continued)



# Community Development Expenditure Budget

## 2025 Total Expenditure Budget Breakdown



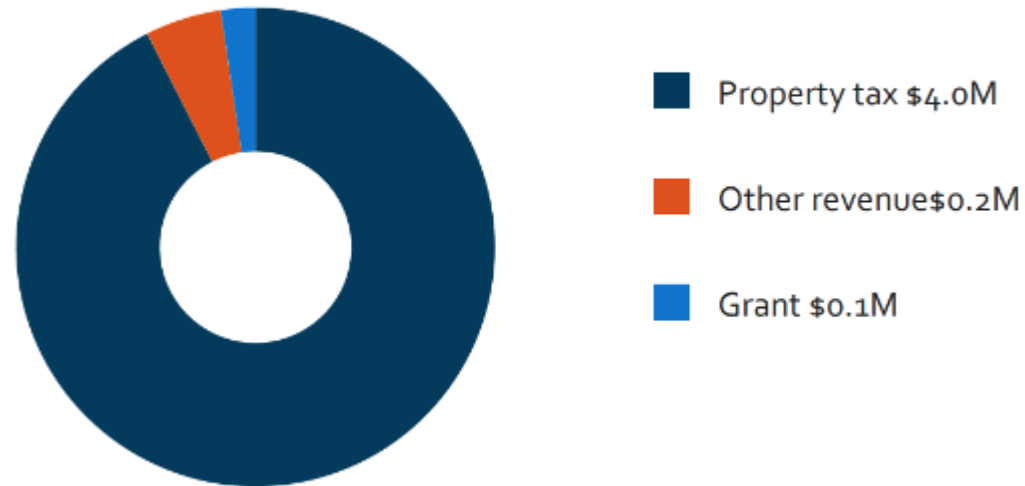
Total \$4.4M



# Community Development

## Budget overview

Funding strategy



Total \$4.4M

# Community Development

## Expenditure budget overview

### Annualization of previously approved budget requests

| <i>(in thousands)</i>   | Operating | Capital | Total     |
|-------------------------|-----------|---------|-----------|
| 2024 Revised budget     | \$6,837   | \$ -    | \$6,837   |
| 2023 & 2024 Adjustments | (2,590)   | -       | (\$2,590) |
| 2025 Starting budget    | \$4,247   | \$ -    | \$4,247   |

#### ▶ Drivers for change:

- Removal of 2024 one-time budgets
- Removal of 2024 carryover budgets
- Annualization of 2023 & 2024 operating requests



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## Expenditure budget overview

### 2025 Recommended budget

| <i>(in thousands)</i>             | Operating | Capital | Total   |
|-----------------------------------|-----------|---------|---------|
| 2025 Starting budget              | \$4,247   | \$ -    | \$4,247 |
| Maintaining current service level | 70        | -       | \$70    |
|                                   | \$4,317   | \$ -    | \$4,317 |
| Enhancing service level           | 44        | -       | \$44    |
| 2025 Recommended budget           | \$4,361   | \$ -    | \$4,361 |

- ▶ Drivers for change:
  - Mayor's Task Force initiatives

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## Operating requests (\$ thousands)

This service area has no Priority 1, 2025 budget requests

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## Capital requests (\$ thousands)

This service area has no Priority 1, 2025 budget requests