

Committee of Council Agenda

Tuesday, September 10, 2024

1:00 p.m.

Council Chambers

3rd Floor City Hall, 2580 Shaughnessy Street, Port Coquitlam, BC

Pages

- 1. CALL TO ORDER
- 2. ADOPTION OF THE AGENDA
 - 2.1 Adoption of the Agenda

Recommendation:

That the Tuesday, September 10, 2024, Committee of Council Meeting Agenda be adopted as circulated.

3. CONFIRMATION OF MINUTES

None.

- 4. REPORTS
 - 4.1 Bylaw Amendments for Servicing Requirements

Recommendation:

That Committee of Council direct staff to prepare bylaw amendments to:

- 1. Require off-site servicing works be provided for new single residential and duplex construction; and
- Designate Manager of Development Engineering and Manager of Planning as interim municipal servicing officers for the City of Port Coquitlam pursuant to section 513.2 of the Local Government Act.

5

4.2 Housing Supply Plan Progress Report for the Housing Accelerator Fund Round 2

8

Recommendation:

That Committee of Council:

- 1. Direct staff to apply to the Housing Accelerator Fund Round 2 with a commitment to the housing supply growth targets and incentives identified in the Housing Supply Plan Progress Report; and
- 2. Support use of the Housing Supply Plan Progress Report in advocating for funding from senior government agencies to help increase housing supply and opportunities in Port Coquitlam.
- 4.3 2024 Q2 Financial Variance and Forecast Report

43

Recommendation:

None.

4.4 RCMP Second Quarter 2024 Report

57

Recommendation:

None.

- 5. COUNCILLORS' UPDATE
- 6. MAYOR'S UPDATE
- 7. CAO UPDATE
- 8. RESOLUTION TO CLOSE
 - 8.1 Resolution to Close

Recommendation:

That the Committee of Council Meeting of Tuesday, September 10, 2024, be closed to the public pursuant to the following subsections(s) of Section 90(1) of the Community Charter:

Item 5.1

f. law enforcement, if the council considers that disclosure could reasonably be expected to harm the conduct of an investigation under or enforcement of an enactment.

Item 5.2

g. litigation or potential litigation affecting the municipality.

Item 5.3

k. negotiations and related discussions respecting the proposed provision of a municipal service that are at their preliminary stages and that, in the view of the council, could reasonably be expected to harm the interests of the municipality if they were held in public.

Item 5.4

k. negotiations and related discussions respecting the proposed provision of a municipal service that are at their preliminary stages and that, in the view of the council, could reasonably be expected to harm the interests of the municipality if they were held in public;

Item 5.5

I. discussions with municipal officers and employees respecting municipal objectives, measures and progress reports for the purposes of preparing an annual report under section 98 [annual municipal report];

Item 5.6

I. discussions with municipal officers and employees respecting municipal objectives, measures and progress reports for the purposes of preparing an annual report under section 98 [annual municipal report].

Item 5.7

I. discussions with municipal officers and employees respecting municipal objectives, measures and progress reports for the purposes of preparing an annual report under section 98 [annual municipal report].

Item 5.8

- e. the acquisition, disposition or expropriation of land or improvements, if the council considers that disclosure could reasonably be expected to harm the interests of the municipality;
- k. negotiations and related discussions respecting the proposed provision of a municipal service that are at their preliminary stages and that, in the view of the council, could reasonably be expected to harm the interests of the municipality if they were held in public;
- I. discussions with municipal officers and employees respecting municipal objectives, measures and progress reports for the purposes of preparing an annual report under section 98 [annual municipal report].

9. ADJOURNMENT

9.1 Adjournment of the Meeting

Recommendation:

That the Tuesday, September 10, 2024, Committee of Council Meeting be adjourned.

Bylaw Amendments for Servicing Requirements

RECOMMENDATION:

That Committee of Council direct staff to prepare bylaw amendments to:

- 1. Require off-site servicing works be provided for new single residential and duplex construction; and
- 2. Designate Tony Cerqueira Manager of Development Engineering and Jennifer Little Manager of Planning as interim municipal servicing officers for the City of Port Coquitlam pursuant to section 513.2 of the Local Government Act.

PREVIOUS COUNCIL/COMMITTEE ACTION

None.

REPORT SUMMARY

New legislation by the provincial government has required the City to make significant changes to the permitted uses and densities on single residential properties and the development approval process. This report recommends bylaw amendments to ensure new construction in residential neighbourhoods is providing adequate off-site works to support the intended development and to designate interim municipal servicing officers to ensure the City has the tools to require off-site works, services and road dedication for all new development through building permit approvals.

BACKGROUND

In late 2023, the provincial government began introducing a series of new acts that significantly change how BC municipalities plan, consider and approve development in their communities. The intent of these amendments is to increase the housing supply and improve housing affordability across the province. The Acts and accompanying regulations include prescribed new provisions and directives to which municipal bylaws and policies must adhere to, and provides deadlines for compliances.

In June, the City amended its bylaws to comply with the densities, land use provisions, and approval processes prescribed by the Small-Scale Multi-Unit Housing (SSMUH) and Transit Oriented Areas (TOAs) provisions of Bills 44 and 47, respectively; additional work is underway to implement additional requirements outlined in these two Acts, as well as Bill 44 (pertaining to Development Financing) and Bill 16 (pertaining to new local government tools and authorities).

The prescribed bylaw amendments provide for a greater number and typology of housing units in the City's single residential neighbourhoods than previously permitted and have eliminated rezoning processes for these densities and uses; a process historically utilized by the City to ensure adequate infrastructure, such as off-site works, services and road dedications, was being provided at time of development to support the new building.



Report To: Committee of Council
Department: Development Services
Approved by: B. Irvine
Meeting Date: September 10, 2024

Bylaw Amendments for Servicing Requirements

Bill 16 was brought forward by the Province as a mechanism to assist municipalities in obtaining adequate infrastructure in situations where a rezoning is no longer required; the legislation includes additional tools and powers which municipalities can use at time of subdivision and building permit issuance to obtain road dedications, services and offsite works. The legislation provides additional powers to the City's approving officer (for subdivision approvals) and introduced a new role of municipal "servicing officer" to implement requirements through building permit issuance. The expectation is the servicing officer will include a class of person and function akin to a municipalities' Approving Officer, however, the Province has noted their intention is to bring forward an accompanying regulation sometime in the future which more clearly defines the Servicing Officer role.

DISCUSSION

The City has historically exempted new single detached and duplex construction in areas of the City designated "Residential" or "Small Lot Residential" in the Official Community Plan from providing offsite works and services at time of building permit issuance. Appropriate off-site works and services (and necessary road dedications) were, however, collected through rezoning or subdivision, which accounted for a significant number of new residential construction in these neighbourhoods.

With the mandated provincial changes, the City's ability to obtain these works, services and dedications through rezoning has been diminished and the burden to provide necessary infrastructure to support new development in our residential neighbourhoods will be placed on the City. As the higher densities (up to 4 or 6 dwellings) in these neighbourhoods is anticipated to impact the type and scale of infrastructure requirements, the cumulative impact of this work could result in significant financial burden to the City and taxpayers.

A full assessment of the infrastructure requirements to support SSMUH and TOA development is underway, and will be addressed through the upcoming updates to the Subdivision Servicing Bylaw and Official Community Plan. In the meantime, two immediate changes have been identified by staff and are recommended for immediate implementation:

- 1) Bylaw amendments to eliminate the exemption for new single residential and duplex development to provide off-site works through issuance of a Building Permit. Additions, alterations, and accessory buildings will still be exempted from off-site works at this time, although staff note this provision will also be assessed through the Subdivision Servicing Bylaw review.
- 2) Designation of Tony Cerqueira (Manager of Development Engineering) and Jennifer Little (Manager of Planning) as the City's *interim* servicing officers. Mr. Cerqueira and Ms. Little currently serve as the City's approving officers; in the absence of immediate direction from the Province, it is most reasonable to expect these positions will meet the minimum class

Bylaw Amendments for Servicing Requirements

specification. The assignment of theses positions should be reviewed in the future once the provincial regulations have been released.

FINANCIAL IMPLICATIONS

Without these amendments, staff anticipate the City could be faced with significant infrastructure costs in single residential neighbourhoods given the cumulative impact of new construction.

OPTIONS (✓ = Staff Recommendation)

	#	Description
✓	1	Support proposed bylaw amendments as described in this report.
	2	Request additional information or amendments to the proposed amendments.
	3	Decline to support proposed bylaw amendments.

Lead author(s): Jennifer Little

Housing Supply Plan Progress Report for the Housing Accelerator Fund Round 2

RECOMMENDATION:

That Committee of Council:

- 1. Direct staff to apply to the Housing Accelerator Fund Round 2 with a commitment to the housing supply growth targets and incentives identified in the Housing Supply Plan Progress Report; and
- 2. Support use of the Housing Supply Plan Progress Report in advocating for funding from senior government agencies to help increase housing supply and opportunities in Port Coquitlam.

PREVIOUS COUNCIL/COMMITTEE ACTION

July 25, 2023 – Committee of Council directed staff to apply to the Canadian Mortgage Housing Corporation's Housing Accelerator Fund with a commitment to the housing supply growth targets and incentives identified in the Housing Supply Plan.

REPORT SUMMARY

In 2023, the City applied for the Housing Accelerator Fund (HAF) established by the Canadian Mortgage Housing Corporation (CMHC) to support municipalities in the creation of more housing supply. In early 2024, the City was notified that its application was not successful for the first round of the Program, but was advised that there would be a second round of funding, announced by the Federal government available only to applicants who were not approved in 2023.

This report seeks Committee endorsement of the Housing Supply Plan Progress Report to be used in the City's application for the second round of the HAF program. The progress report provides a set of updated initiatives to be submitted to meet the criteria necessary for participation in the Program and acts as a base document to seek additional funding opportunities where appropriate.

BACKGROUND

In August of 2023, Port Coquitlam applied for the Housing Accelerator Fund (HAF) administered by the Canadian Mortgage Housing Corporation (CMHC) that provides incentive funding to local governments to accelerate the supply of housing. The intent of the funding is to provide financial assistance to municipalities in an attempt to remove barriers, cut red tape, fast-track home construction, and invest in affordable housing. Prior to submitting the application, a report was brought forward to Committee of Council to seek support for the Housing Supply Plan, a document created with the purpose of detailing housing initiatives and to advocate for future funding opportunities with senior government agencies.

Early this year, the City received news that it had not been selected as a successful candidate for funding. Around the same time, the Federal government announced an additional \$400 million in funding for the HAF program, available only to applicants who were not approved in the 2023



Housing Supply Plan Progress Report for the Housing Accelerator Fund Round 2

application window. The City was advised that it would be eligible to apply for the HAF Round 2 program, and staff have been working with consultant Urban Matters to update the Housing Supply Plan and its initiatives required as part of a complete application for the second round of funding.

The application window for submissions into the second round of the Program is now open until September 13th. CMHC has made the following amendments to the initial round of funding in order to be considered through the HAF Round 2:

- All action plan initiatives should align to the 10 HAF Best Practices;
- Commitment to implementing four units as-of-right within a City's Zoning Bylaw; and
- A maximum of three initiatives that are ongoing or completed from the 2023 application can be considered within the second application.

DISCUSSION

Staff recommend utilizing the attached "Housing Supply Plan Progress Report" in support of an application for the HAF Round 2. The Progress Report meets the updated criteria listed by CMHC for the second round of funding including an update to the ongoing and new initiatives that align with objectives and best practices of the HAF program and associated growth targets.

The initiatives include:

- 1. Development Approvals Process Review;
- 2. Increase Process Efficiency Through Use of New Technologies;
- 3. Activate City Lands for Development and Explore Partnerships;
- 4. Eliminate Restrictions and Add Flexibility to Multi-Family Housing through a Comprehensive Density Bonusing Review;
- 5. Develop Grant Opportunities to Activate Housing Development;
- 6. Implement Pre-zoning to Activate Multi-family Housing Development; and
- 7. Identify Areas for Further Parking Reductions.

The City anticipates that through the HAF program, and the funding support that has been requested, growth targets for new housing units (calculated based on issued building permits) are projected at 1,365 units over the next three years.

The intent of the Progress Report is to not only be used to request funding through the HAF program, but used in discussions with senior government agencies to advocate for future funding opportunities to increase the supply of housing in Port Coquitlam.

FINANCIAL IMPLICATIONS

The City has applied for up to 18 million in incentive funding based on a housing growth rate and unit mix; the final amount of incentive funding would be determined by CMHC if the City is accepted into the program.



Housing Supply Plan Progress Report for the Housing Accelerator Fund Round 2

The funding would need to be used for the specific purposes as defined in the HAF Round 2 application; a report identifying options and opportunities would be brought forward to Committee of Council for their consideration should the City be accepted.

OPTIONS (✓ = Staff Recommendation)

	#	Description
✓	1	Endorse the Housing Supply Plan Progress Report for purposes of an application to the HAF Round 2 and for use in seeking funding to support housing supply growth in Port Coquitlam.
	2	Request additional information prior to making a decision.
	3	Decline to support an application to the HAF at this time.

ATTACHMENTS

Attachment 1: Draft Housing Supply Plan Progress Report

Lead author(s): Graeme Muir

HOUSING SUPPLY PLAN

2024 PROGRESS REPORT



In response to current housing demand, the City of Port Coquitlam is working to increase the number and diversity of housing supply to meet the needs of a growing community. As part of this growth, long-term planning for civic amenities and investments in infrastructure are essential. The Housing Supply Plan was created for two major purposes:

- to serve as a roadmap for staff to strategically plan housing priorities, workplans, and allocation of staff resources over the next three years; and,
- to identify the need for senior governments to help clear the obstacles to growth through support and funding of infrastructure, schools and amenities.

One key step in seeking senior government funding was the Housing Accelerator Fund (HAF) Round 1 application. In early 2024, the City was notified by CMHC that its HAF application was not successful and no funding would be provided. Despite this setback, the City has made significant progress completing several milestones originally planned as part of the HAF Round 1 application. These actions are designed to accelerate the supply of housing (detailed in the table below). This work demonstrates the City's commitment to removing barriers to development by creating greater certainty and efficiency through the permitting process.

PROGRESS TO DATE

INITIATIVE	HAF ROUND 1 COMPLETED MILESTONES
IMPROVE DEVELOPMENT	Pre-zoned areas designated multi-family in priority areas (to improve certainty and reduce rezoning applications)
TIMELINES	Delegated development approvals to the Director of Development Services
ACTIVATE CITY-OWNED LAND	Explored opportunities for the disposition of land to local developers on under-utilized sites
DEVELOP MISSING	Permitted secondary suites in semi-detached and triplex forms of development
MIDDLE HOUSING	Prioritized denser forms of housing in single residential neighbourhoods
UPDATE THE CITY'S OFFICIAL COMMUNITY PLAN	Redesignated land for higher density, especially around areas with access to transit
REDUCE PARKING REQUIREMENTS	Considered options around the reduction or elimination of parking requirements within areas near transit, downtown core, and residential infill areas



SUPPORTING SMALL SCALE MULTI-FAMILY HOUSING

In response to new Provincial Small-Scale Multi-Family Housing (SMMUH) legislation, Port Coquitlam has also adopted amendments to the Zoning Bylaw that permit greater densities in single-residential zones. This includes: 3-4 units on RS zoned properties, duplexes are permitted in all RS zones, secondary suites are permitted in side-by-side or front-back duplexes and triplexes, off-street parking requirements have been reduced for RS zones, design guidelines for SSMUH development permits (DPs) have been revised, and public hearings are prohibited for residential rezoning applications which are consistent with the Official Community Plan.

INCREASING DENSITY IN TOAS

The Province introduced new legislation for Provincial Transit Oriented Areas (TOAs) with the intent of increasing density through transit-oriented development around major transit hubs. Minimum allowable densities and building heights were established that a municipality must consider when exercising zoning powers in relation to rezoning applications for residential use. Port Coquitlam has three Transit-Oriented Areas (TOA): Coquitlam Central Station, Lincoln Station and Port Coquitlam West Coast Express Station. The City has now designated these areas by bylaw with updated design guidelines in the Official Community Plan to provide guidance on redevelopment within a TOA.

NEXT STEPS FOR THE CITY

In its application for HAF Round 2, the City has outlined seven initiatives designed to create lasting change that can serve as a model for communities nationwide. While the City has made progress, its success has been constrained by limited resources and specific infrastructure gaps, particularly in storm and sewer systems. With HAF funding, Port Coquitlam will be able to advance these seven initiatives, make strategic improvements to the community's infrastructure, and create more housing diversity and supply.

The City's proposed initiatives For HAF Round 2 are:

- Development Approvals Process
 Review
- Increase Process Efficiency
 Through Use of New Technologies
- Activate City and Partner Lands for Development
- Eliminate Restrictions and Add Flexibility to Multi-Family Housing through a Comprehensive Density Bonusing Review
- Develop Grant Opportunities to Activate Housing Development
- Implement Pre-zoning to
 Activate Multi-family Housing
 Development
- Identify Areas for Further Parking Reductions



HOUSING ACCELERATOR FUND

ROUND 2 APPLICATION 2024



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INTRODUCTION

Port Coquitlam, like much of Metro Vancouver, is experiencing significant housing pressures with accelerating home sale prices and rising rental rates. In 2023, the Canadian Housing and Mortgage Corporation (CMHC) launched the Housing Accelerator Fund (HAF) to help communities build more homes faster; speed up approvals and building processes; and tackle wider goals of developing communities which are complete, affordable, inclusive, equitable, diverse, and climate-resilient.

While Port Coquitlam was not successful in the first round of HAF funding applications, the City has made significant progress completing several milestones originally planned as part of the HAF Round 1 application.

Port Coquitlam is prepared to intensify its efforts to boost housing supply for HAF Round 2. In this application, the City has outlined seven initiatives designed to create lasting change that can serve as a model for other communities:

- Development Approvals
 Process Review
- Increase Process Efficiency Through Use of New Technologies
- Activate City Lands for Development and Explore Partnerships
- 4. Eliminate Restrictions and Add Flexibility to Multi-Family Housing through a

- Comprehensive Density Bonusing Review
- Develop Grant
 Opportunities to Activate
 Housing Development
- Implement Pre-zoning to Activate Multi-family Housing Development
- 7. Identify Areas for Further Parking Reductions



Initiative 1	Development Approvals Process Review
Initiative Type	Implementing new/enhanced processes or systems
Description	Streamlining development processes are a key function that the City can take to accelerate the supply of priority housing types. Timelines for rezoning and development permit approvals will be reduced through actions listed within the milestones. This initiative will also target a reduction in building permit timelines from the City's typical 12 weeks for first review to 8 weeks, depending on the type and complexity of the application.
Start Date	January 2025
Completion Date	December 2025
Estimated Costs	\$500,000
Expected Results	300 additional units over 10 years. 90 additional units over 3 years.
Other Expected Results	 O Single Detached Homes (O Affordable) 40 Multi-Unit Housing in Close Proximity to Rapid Transit (35 Affordable) 19 Missing Middle Housing (O Affordable) 31 Other Multi-Unit Housing (O Affordable) It is anticipated that by reducing development approval processes, Port Coquitlam will signal to both non-profits and private sector developers a willingness to attract development to the City, providing a range of secondary benefits (e.g. ability to grow the City's affordable housing reserve, additional community amenities, etc.).
Priority Objectives	 Creating more supply of housing Reducing development approval timelines, especially for priority housing types in Port Coquitlam will ensure more homes are built faster. Streamlining the development application process through education and greater staff assistance will help reduce delays and directly increase the supply of housing.
Evaluation Criteria	Duration: Initiative 1 will be completed within 1 year. This work builds on initiatives that the City has already undertaken, and lessons learned can be applied to expedite the implementation of many of these milestones within the first 6 months. Timelines: We anticipate seeing new permitted units as a result of this initiative within 1 year, as Milestones 1 and 2 will be completed within the first 6 months after receiving funding.

	Supply Impact: This initiative will result in a high degree of improvement to supply. By streamlining development processes and strengthening internal systems, the City can reduce development costs and timelines.
	System Impact: This Initiative will lead to a high degree of stability and predictability, as timelines are more predictable for developers, and pre-approved designs will support easy applications for infill housing.
Milestone 1	Expedite approval of rezoning and development permit applications for purpose-built rental developments.
Description	There is a strong need for new purpose-built rental in Port Coquitlam, and by reducing development approvals timelines the City anticipates creating greater certainty for developers of this type of housing, which will lead to reductions in developer costs.
Start Date	January 2025
Completion Date	July 2025
Milestone 2	Expedite Building Permits for purpose-built rental housing
Description	By not only reducing rezoning and development permit timelines, the City can also expedite building permit applications to streamline the entire development process.
Start Date	January 2025
Completion Date	July 2025
Milestone 3	Create in-house registration of permits
Description	Creating an in-house process for registration of development permits, legal agreements and notices, will help streamline the development process allowing an applicant to progress to the building permit stage much quicker.
Start Date	April 2025
Completion Date	June 2025
Milestone 4	Implement pre-approved designs
Description	Standardized designs can substantially streamline the permitting process to make it easier for local governments to give building permit approvals quickly and save builders and homeowners the costs that come from expensive design services. They also assist smaller local governments that may not have the resources to develop standardized designs to help approve developments efficiently and quickly.
Start Date	August 2025
Completion Date	December 2025



Initiative 2	Increase Process Efficiency Through Use of New Technologies
Initiative Type	Implementing new/enhanced processes or systems
Description	This initiative is intended to update the City's use of new technologies to increase development efficiency and streamline development processes. Key actions include the introduction of new e-permitting technologies, delegating development permit approvals, and a new digital portal for development applications.
Start Date	April 2024
Completion Date	June 2025
Estimated Costs	\$500,000
Expected Results	247 additional units over 10 years. 74 additional units over 3 years.
Other Expected Results	 O Single Detached Homes (0 Affordable) 14 Multi-Unit Housing in Close Proximity to Rapid Transit (0 Affordable) 23 Missing Middle Housing (0 Affordable) 37 Other Multi-Unit Housing (0 Affordable) It is anticipated that by reducing development approval processes, Port Coquitlam will signal to both non-profits and private sector developers a willingness to attract development to the City, providing a range of secondary benefits (e.g. ability to grow the City's affordable housing reserve, additional community amenities, etc.).
Priority Objectives	- Creating more supply of housing The City plans to implement a new approach to permitting through the use of e- permits, intended to streamline the application process for all forms of development. This will reduce application times and therefore development costs. The City will also implement a delegated approach to development permit approvals, reducing wait times for developers, and introducing a new digital portal for development applications.
Evaluation Criteria	Duration: Initiative 2 will be completed within 1 year. This work builds on initiatives that the City has already undertaken, and lessons learned can be applied to expedite the completion of several of Initiative 2's milestones within the first 6 months of receiving funding. Timelines: We anticipate seeing new permitted units as a result of this initiative within 1 year, as Milestones 1 and 2 will be completed within the first 6 months after receiving funding.

Milestone 1	Supply Impact: This initiative will result in a high degree of improvement to supply. By digitizing processes, and delegating development permits, the approvals process will become easier for developers and non-profits at all scales to move through. System Impact: This Initiative will lead to a high degree of stability and predictability, as timelines are more predictable for developers, internal processes allow for quick responses to key questions, and e-permitting will provide greater transparency and predictability. Delegate development permit approvals
Description	By expediting the development permit approvals process, the City can reduce the time required for an application by delegating the authority to consider development permits to the Director of Development Services.
Start Date	June 2024
Completion Date	July 2024
Milestone 2	Imeplement Digital applications for planning
Description	The City will create a one-stop digital application portal for all development streams, including strata, infill, rental, and affordable housing. This portal will provide clear guidance to applicants and ensure that applications can be submitted easily and efficiently, streamlining the development application process and reducing the time and resource burden on applicants.
Start Date	January 2025
Completion Date	June 2025
Milestone 3	Implement electronic permitting to improve application processing timelines
Description	The City anticipates putting electronic permitting in place by 2025 to ensure that all new building permits have access to faster, more efficient development approvals avenues.
Start Date	April 2024
Completion Date	April 2025

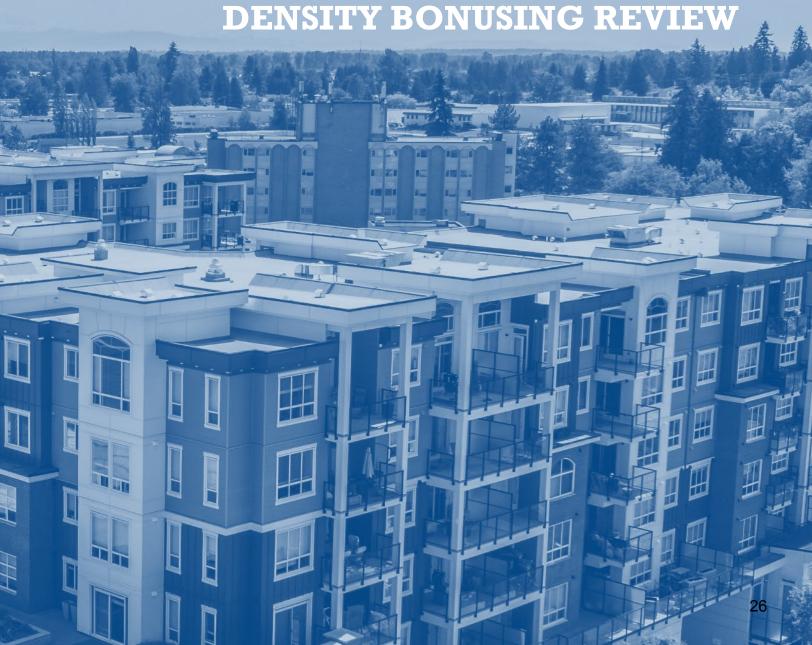


Initiative 3	Activate City Lands for Development and Explore Partnerships
Initiative Type	Create a process for the disposal of city-owned land assets for the development of affordable housing as-of-right
Description	Availability of land represents a significant barrier to the development of new forms of housing; particularly non-market rental and purpose-built rental housing. The City will look to review its internal strategy for identifying new lands and assessing existing lands suitable for a range of desired housing types including purpose-built rental housing, affordable housing, and multi-family housing. The City will also develop a framework when partnering on lands to ensure the process is transparent and collaborative.
Start Date	January 2025
Completion Date	December 2025
Estimated Costs	\$600,000
Expected Results	380 additional units over 10 years.
	114 additional units over 3 years.
Other Expected Results	 O Single Detached Homes (O Affordable) 58 Multi-Unit Housing in Close Proximity to Rapid Transit (40 Affordable) O Missing Middle Housing (O Affordable) 56 Other Multi-Unit Housing (O Affordable) By focusing on the development of underutilized and vacant lands, the City anticipates a significant activation of development towards affordable rental, market rental, and a wide range of priority housing types. This initiative will leverage existing lands, but also seeks to strategically evaluate the acquisition of new land, working in partnership with community stakeholders to ensure both immediate and systemic changes.
Priority Objectives	 Creating more housing supply Supporting affordable, inclusive, equitable and diverse communities Supporting complete and walkable communities with diverse land uses and access to amenities By focusing on lands that are most suited for new missing middle or other multifamily development, the City can improve its process by which it activates city-owned land that might otherwise remain under-utilized. This includes greater opportunities

	to seek partnerships with community stakeholders on larger land development proposals. This initiative is directly targeted at increasing the inventory of priority housing types within existing hubs around the city and will contribute to greater affordability and more compact, and diverse land uses. Also supporting these objectives will be a review of the City's infrastructure planning to facilitate more walkable, complete communities.
Evaluation Criteria	Duration: Initiative 3 will be completed within 1 year. The City is prepared to move quickly to support housing on City-owned sites and can tender and strengthen internal processes quickly.
	Timelines: We anticipate seeing new permitted units as a result of this initiative within 1 year, as Milestones 1 and 2 will be completed within the first 6 months after receiving funding, and Milestone 3 will completed within the first year after receiving funding.
	Supply Impact: This initiative will result in a medium degree of improvement to supply. While it will immediately catalyze new units on City-owned land, longer-term partnerships may take additional time and external funding to see longer-term results.
	System Impact: This Initiative will lead to a medium degree of stability and predictability within the housing system, as key lands are tendered for affordable housing development. This will strengthen short-to-medium term delivery of housing, while partnerships with external actors to explore other land opportunities (e.g. faith community land, non-profits, etc.) may rely on external funding (e.g. BC Housing) to yield results, which is beyond the City's control.
Milestone 1	Identify and tender municipal lands for priority housing and other types of City- initiated developments (undertaking pre-rezoning where required)
Description	This milestone will involve a GIS analysis of existing municipal lands to identify priority sites for the development of new housing. These lands will then be tendered to create new units with an emphasis on priority housing types (e.g. affordable housing, purpose-built rental, compact forms of affordable ownership).
Start Date	January 2025
Completion Date	June 2025
Milestone 2	Improve the City's process for activating city-owned land in partnership with community partners to develop priority housing on underutilized sites.
Description	This milestone focuses on improving the City's process for activating city-owned lands. This may include traditional and non-traditional land partners. These include other governmental institutions and non-profits. The aim of this will be to create a

	collaborative approach to redeveloping underutilized lands that serve the City's objectives and support those partners in achieving their own goals.
Start Date	June 2025
Completion Date	December 2025
Milestone 3	Pursue land acquisition opportunities and utilize external and internal opportunities for funding potential land acquisition.
Description	During the program period, the City will also undertake a review of potential land acquisitions; identifying opportunities to acquire new sites for the purposes of strengthening its land portfolio and contributing these land to develop priority housing types.
Start Date	June 2025
Completion Date	December 2025

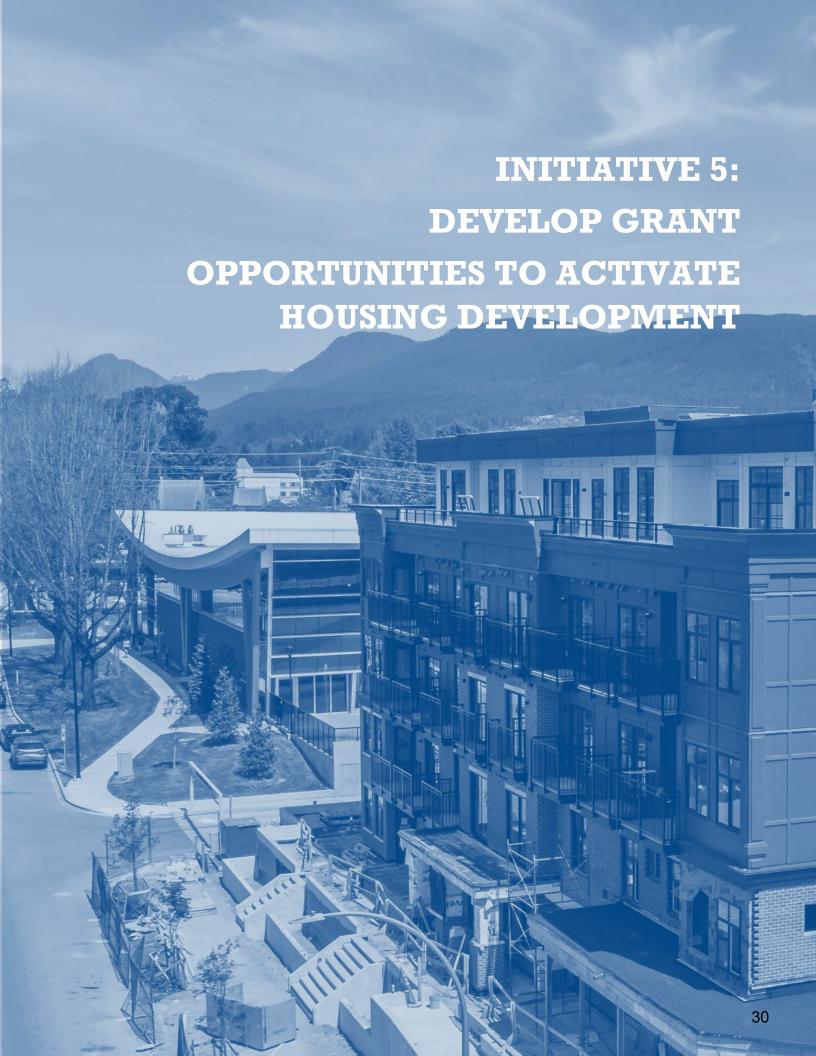




Initiative 4	Eliminate Restrictions and Add Flexibility to Multi-Family Housing through a Comprehensive Density Bonusing Review
Initiative Type	Implementing incentives, costing or fee structures to encourage such things as affordable housing
Description	The City will undertake a comprehensive update to the current density bonusing program. The program will apply both broadly to multi-family housing across the city, and also to provincially mandated Transit-Oriented Areas (TOAs). The objective will be to incentivize further housing development by allowing developers additional density in exchange for affordable housing/rental housing contributions, or cash-in-lieu contributions to an affordable housing grant program (Initiative 4). This program will aim to allow for greater densities in areas outside provincially-mandated TOAs, as well as provide increased density within TOAs that goes above and beyond current provincial height and density requirements. Land economic testing will be undertaken to ensure that any requirements (e.g. units or cash-in-lieu) do not negatively impact development feasibility, ensuring that the density bonusing serves as an incentive.
Start Date	April 2025
Completion Date	December 2025
Estimated Costs	\$200,000
Expected Results	220 additional units over 10 years. 66 additional units over 3 years.
Other Expected Results	 O Single Detached Homes (O Affordable) 66 Multi-Unit Housing in Close Proximity to Rapid Transit (O Affordable) O Missing Middle Housing (O Affordable) O Other Multi-Unit Housing (O Affordable)
Priority Objectives	 Creating more supply of housing Supporting affordable, inclusive, equitable and diverse communities Supporting low-carbon and climate-resilient communities By allowing increased density through an updated density bonusing program the City will achieve multiple objectives aligned with the HAF program. This initiative will increase the total potential units that can be delivered in Port Coquitlam. It will require either an affordable unit or cash contribution to the City's Affordable Housing Reserve, intended to support new affordable housing projects. This will in turn create

	greater diversity and affordability of the housing supply in Port Coquitlam. Greater density will also support low-carbon and climate-resilient goals by focusing development in key growth nodes around transit and amenities. Finally, the City will ensure the program is designed so that it only serves to incentivize development, and does not unintentionally disincentivize development by creating a fee or unit contribution structure that is overly burdensome on developers.
Evaluation Criteria	Duration: Initiative 4 will be completed within 1 year. This work will start in early 2025 and provide recommendations by the end of the first year after receiving funding.
	Timelines: We anticipate seeing new permitted units as a result of this initiative by the second year after receiving funding, as Milestones 1 and 2 combined will require a full year to complete.
	Supply Impact: This initiative will result in a high degree of improvement to supply. By strengthening opportunities for density bonusing the City is relying on a key lever (greater density) to support development and make it more feasible, while also ensuring some revenue flows toward an affordable housing reserve fund, to support other non-market housing projects over the long-term.
	System Impact: This Initiative will lead to a high degree of stability and predictability, a clear, transparent, and predictable density bonusing system will allow for easier predevelopment planning for developers, and ensure municipal requirements for density bonusing do not act to disincentivize greater density.
Milestone 1	Complete a land economics study to determine density increases that serve as an incentive to development but allow affordable unit or cash contributions to the City.
Description	The City will work with a land economics consultant to determine appropriate density increases that will allow the City to request cash contributions to an affordable housing reserve, or affordable units (e.g. inclusionary zoning). The goal of the program is to incentivize more housing development, so the policy will be balanced such that the ask of the developer does not outweigh the potential benefit they may gain from increased density.
Start Date	April 2025
Completion Date	September 2025
Milestone 2	Review and update density bonusing and inclusionary zoning policies to allow for greater densities within TOAs and in newly designated multi-family areas
Description	The City will also work to align this initiative with new provincial guidelines allowing density bonusing and inclusionary zoning, expected to be released in early December, 2025. However, the goal will to continue to focus the density bonusing approach on

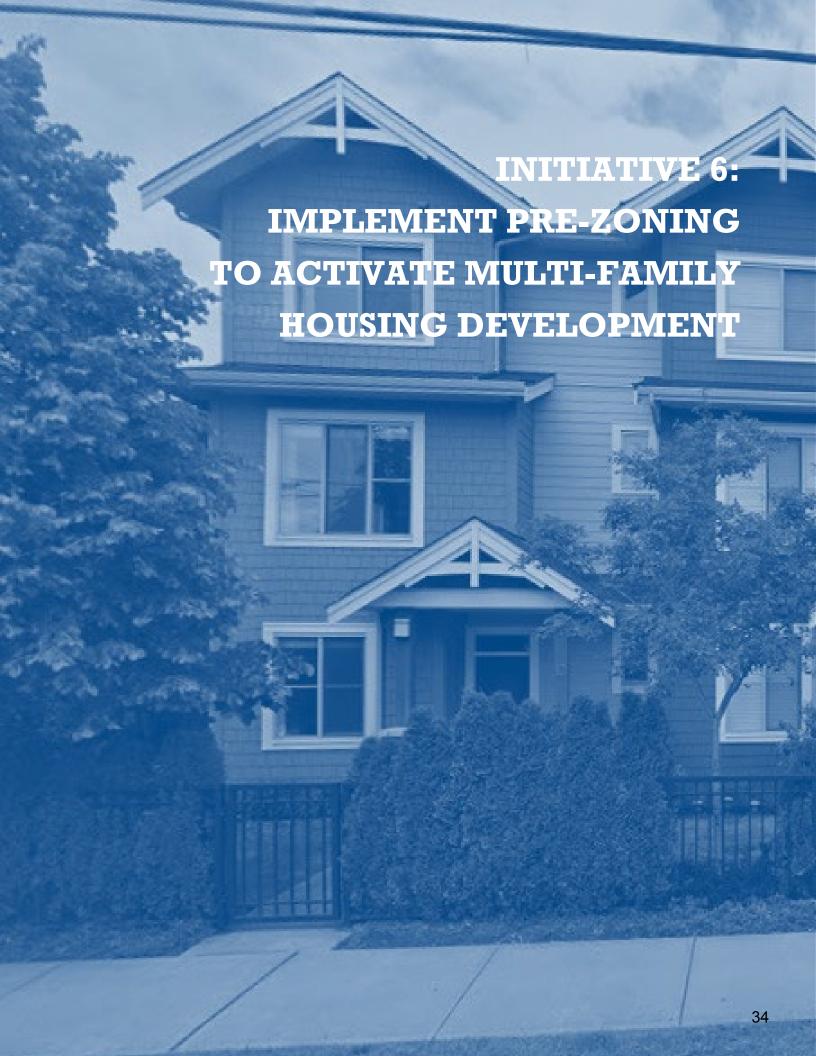
	incentivizing more units, and contributions to affordability goals. The City will use this initiative to explore adding even greater density to Transit-Oriented Areas, above and beyond current provincial requirements, as well as adding density bonusing options to newly designated multi-family areas (see Initiative 6).
Start Date	September 2025
Completion Date	December 2025



Initiative 5	Develop Grant Opportunities to Activate Housing Development
Initiative Type	Other- Grant Opportunities
Description	This program is intended to activate a range of housing developments, including both affordable housing programs and new market infill housing. The initiative includes reviewing and identifying opportunities to incentivize new affordable housing (e.g. through expedited development approvals, building permits, and waiving or reducing development costs), developing a granting program for new affordable housing (to be partly funded through cash contributions captured through an updated density bonusing program), and develop grant opportunities for infrastructure to support new infill in areas where infrastructure may be a barrier to the development of these forms of housing.
Start Date	May 2025
Completion Date	December 2025
Estimated Costs	\$2,000,000
Expected Results	133 additional units over 10 years. 40 additional units over 3 years.
Other Expected Results	 O Single Detached Homes (O Affordable) 25 Multi-Unit Housing in Close Proximity to Rapid Transit (25 Affordable) 15 Missing Middle Housing (O Affordable) O Other Multi-Unit Housing (O Affordable)
Priority Objectives	 Creating more supply of housing Supporting affordable, inclusive, equitable and diverse communities Supporting complete and walkable communities with diverse land uses and access to amenities Denser multi-family forms of affordable and infill housing are key to creating the density required to support the development of services and amenities. In 2021, nearly 30% of Port Coquitlam's renters were in core housing need. The City will develop new grant funding streams to support new affordable housing development and support infill housing development through infrastructure development. HAF funds will be used to jumpstart both grant programs, while the affordable housing program will be topped up through contributions from the density bonusing program (Initiative 4). Grant funding for infrastructure will be provided to communities where

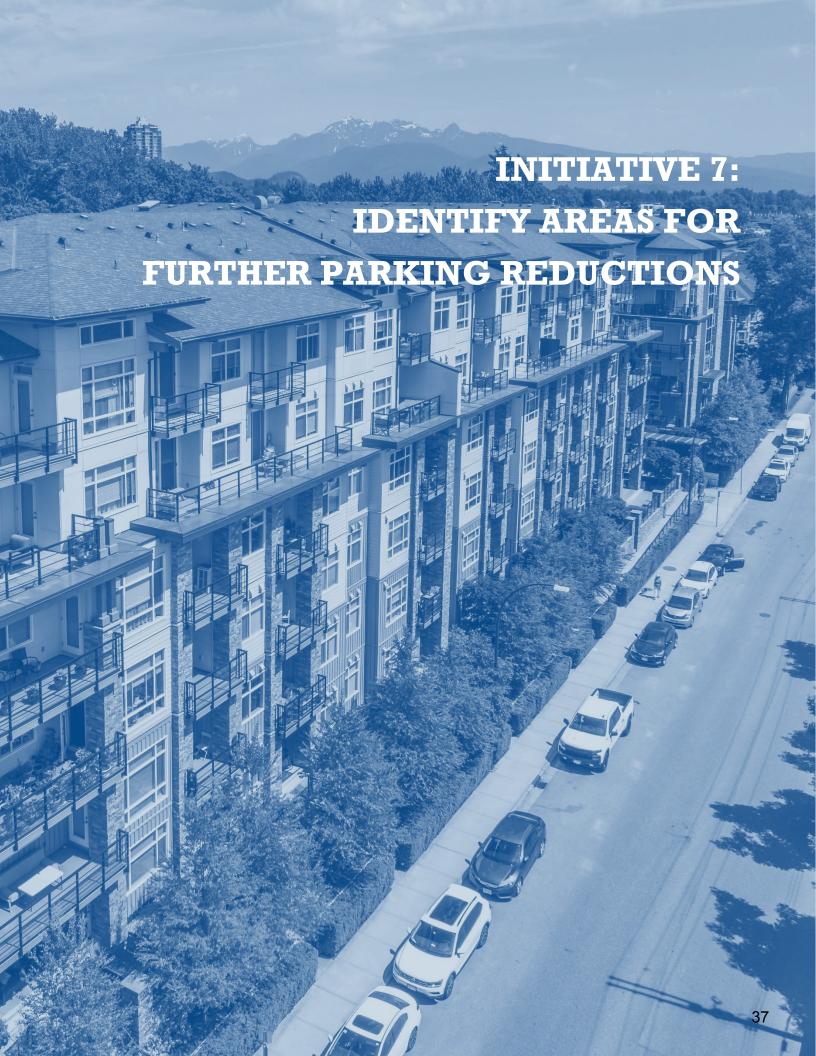
	new infill housing is restricted by infrastructure limitations, but there is interest in pursuing a significant amount of new infill on single-family land. Port Coquitlam has already conformed to provincial requirements allowing 4-6 lots on single-family lots throughout the City putting pressure on existing infrastructure.
Evaluation Criteria	Duration: Initiative 2 will be completed in the second year after receiving funding. Developing granting programs to support housing will need to be carefully considered. Short-term funding will be provided through HAF; however, long-term funding will need to be considered through density bonusing contributions and other sources. Initiative 4 will therefore need to be complete.
	Timelines: We anticipate seeing new permitted units as a result of this initiative within 2 years, as funding programs will be completed by midway through the second year after receiving funding.
	Supply Impact: This initiative will result in a high degree of improvement to supply. By providing grants, the City plans to kickstart development on both non-profit and missing middle projects that might not otherwise occur. In particular, an infrastructure grant fund to support more missing middle will have a long-term impact on the delivery of this form of housing in Port Coquitlam.
	System Impact: This Initiative will lead to a high degree of stability and predictability, as infrastructure and funding are key issues for missing middle and affordable housing respectively. These programs aim to add more stability and predictability to the development of these housing forms.
Milestone 1	Develop an Affordable Housing Grant Program
Description	The City will build on its existing Affordable Housing Reserve, intended to support and strengthen non-profit housing proposals within the community. The fund currently provides \$1,000/door for affordable projects. This milestone is intended to expand the program and provide more opportunities for non-profits and other partners to access the funding. By providing a flexible fund that non-profits can access to address a range of capital costs, including municipal fees, the City can effectively show support for non-profits, strengthen their financial feasibility and make them more likely to be effective in senior government funding applications, while also increasing affordability. This milestone will include working to develop parameters for this grant fund and support communications and rollout of the program.
0	May 2025
Start Date	May 2025
Completion Date	December 2025

Description	A major barrier to infill development across communities in British Columbia is lack of infrastructure readiness. While the City adopted city-wide zoning reform in June 2024 to allow between 4 and 6 units on single-family lots, the uptake of these zoning reforms may be slow, as the cost of infrastructure remains too high to ensure financial feasibility. The City proposes to develop a grant funding stream that will allow landholders in neighbourhoods where infill housing is planned but infrastructure remains a barrier. This milestone will include working to develop parameters for this grant fund and support communications and rollout of the program.
Start Date	May 2025
Completion Date	December 2025



Initiative 6	Implement Pre-zoning to Activate Multi-family Housing Development
Initiative Type	Promote high-density development without the need for rezoning
Description	While recent provincial regulations have led to pre-zoning in Port Coquitlam in both single family areas (provincial small-scale multi-family housing, or SSMUH) and Transit-Oriented Areas (TOAs), the City would plan to implement additional multi-family pre-zoning in areas adjacent to TOAs, as well as SSMUH areas that may be able to handle greater density than current provincial requirements call for. The objective is to go above and beyond the provincially-required housing mandate and develop opportunities for new multi-family housing in neighbourhoods supported by transit, infrastructure and other amenities, leading to a more complete community.
Start Date	May 2025
Completion Date	December 2025
Estimated Costs	\$250,000
Expected Results	253 additional units over 10 years.
	76 additional units over 3 years.
Other Expected Results	 O Single Detached Homes (O Affordable) 53 Multi-Unit Housing in Close Proximity to Rapid Transit (O Affordable) 23 Missing Middle Housing (O Affordable) O Other Multi-Unit Housing (O Affordable)
Priority Objectives	 Creating more supply of housing Supporting affordable, inclusive, equitable and diverse communities Supporting complete and walkable communities with diverse land uses and access to amenities Supporting low-carbon and climate-resilient communities This initiative focuses on further expanding multi-family zoning opportunities, above and beyond provincial requirements across Port Coquitlam. It will create more opportunities for multi-family housing supply, create a diversity of multi-family housing opportunities, increase lower-cost ownership opportunities for households and families, and increase density and therefore contribute to more walkable communities. Increased density will also lead to lower carbon emissions from multi-family buildings and increase opportunities for transit-oriented neighbourhoods, reducing car dependence.

Evaluation Criteria	Duration: Building on the implementation of Transit-Oriented Areas in 2024, the City plans to complete Initiative 6 within the first year of receiving funding. The City aims to complete this work by late 2025.
	Timelines: The City anticipates seeing new units in this zone by late 2025, within a year of receiving funding.
	Supply Impact: By pre-zoning additional areas of the city for multi-family housing, we are creating a high degree of improvement in supply potential, supporting the development sector in delivering new multi-family units in areas in close proximity to transit, and those areas in moderate proximity to transit.
	System Impact: A pre-zoning approach also creates a high degree of stability and predictability in the housing system, allowing for the delivery of more multi-family units in Port Coquitlam.
Milestone 1	Identify new areas for pre-zoning to multi-family housing
Description	Through this milestone the City will undertake work to identify areas adjacent to TOAs or within lower-density neighbourhoods, but also in close proximity to key infrastructure and transit. A geospatial land analysis will be undertaken to identify areas appropriate for pre-zoning, and which are most likely to benefit from greater multi-family housing.
Start Date	May2025
Completion Date	July 2025
Milestone 2	Designate new Transit-Oriented Areas not required by the Province
Description	The City of Port Coquitlam plans to identify areas that are currently serviced by rapid transit, or will be in the near future, in order to voluntarily designate them as Transit-Oriented Areas (TOAs). This goes above and beyond the implementation of provincially-mandated TOAs, and will expand density in these key transit-serviced nodes across the City.
Start Date	May 2025
Completion Date	October 2025
Milestone 3	Complete pre-zoning across areas assessed as capable of supporting greater density through changes to the zoning bylaw
Description	Once both new multi-family and TOAs have been identified, the City will implement these zoning changes by amending the zoning bylaw.
Start Date	June 2025
Completion Date	December 2025



Initiative 7	Identify Areas for Further Parking Reductions
Initiative Type	Implementing revised parking requirements such as reduced or eliminated parking spaces for new developments.
Description	The province of BC has required that municipalities with dedicated transit-oriented areas (TOAs) eliminate parking in these areas. Port Coquitlam plans to go above and beyond this requirement by identifying areas for further parking reductions outside of TOAs. These efforts will focus on existing multi-family areas beyond TOAs, as well as new multi-family areas created through Initiative 5 (Implement Pre-zoning to Activate Multi-family Housing Development). This initiative will include the review and revision of parking requirements within areas near major transit; the downtown core and multi-family zones (apartment buildings) to increase the feasibility of new multi-family, missing middle, and affordable forms of housing. The primary activity will be the identification of priority areas by working with a traffic consultant. In addition, the City will explore opportunities to encourage active transportation and transit use within multi-family apartment buildings. This initiative also includes the reduction of parking already undertaken for single family infill (secondary suites, coach houses, duplexes) zones.
Start Date	April 2024
Completion Date	October 2025
Estimated Costs	\$150,000
Expected Results	203 additional units over 10 years. 61 additional units over 3 years.
Other Expected Results	 O Single Detached Homes (O Affordable) 34 Multi-Unit Housing in Close Proximity to Rapid Transit (O Affordable) 27 Missing Middle Housing (O Affordable) O Other Multi-Unit Housing (O Affordable)
Priority Objectives	 Creating more supply of housing Supporting affordable, inclusive, equitable and diverse communities Supporting complete and walkable communities with diverse land uses and access to amenities Supporting low-carbon and climate-resilient communities By reducing and eliminating parking requirements, new developments will become more financially feasible and units may become more affordable. Additionally, by

combining parking reductions with other forms of transportation demand management, the City can support the development of walkable, low-carbon communities that are reliant on active transportation and public transit, creating more complete and climate-resilient communities.
Duration: Building on ongoing parking reviews, the City plans to complete Initiative 7 within the first year of receiving funding. The City aims to complete this work by late 2025.
Timelines: The City anticipates seeing new units in this zone by late 2025, within a year of receiving funding.
Supply Impact: By reviewing parking and its impacts on developments, the City anticipates that reductions in parking will result in a high degree of improvement in the development sector's ability to deliver housing supply.
System Impact: Financial analysis shows that parking reductions are a significant lever that municipalities can pull to impact development. Reducing parking requirements is therefore anticipated to create a high degree of stability and predictability in the housing system, by removing a barrier to development.
Reduce parking for SSMUH (completed)
The City undertook changes to single-family zoning, as mandated by the province. As part of the work to update the City's bylaws, the City significantly reduced parking requirements for small scale, multi-unit housing to allow for greater flexibility through redeveloping older single-residential properties.
April 2024
June 2024
Complete a feasibility study for further parking reductions in new multi-family zones (Initiative 6, Milestone 1)
As noted in Initiative 6, Milestone 1, the City plans to review and pre-zone new multifamily areas throughout the City adjacent to the Transit-Oriented Areas designated by the province. While the TOAs have had minimum parking requirements removed through provincial legislation, the adjacent multi-family zones would have parking subject to municipal parking requirements. The City plans to review and update parking requirements for multi-family in these areas, considering opportunities to reduce or eliminate parking minimums in order to incentivize development.
March 2025
October 2025
Complete a study to review Transit Demand Management (TDM) measures that can be implemented to support alternative transportation.

Description	In parallel with parking reductions in multi-family areas, the City will undertake a review of Transportation Demand Management measures (e.g. active transportation, greater walkability, micro-mobility storage in new multi-family) that can help offset reduced parking requirements and contribute to better walkability and low-carbon goals.
Start Date	March 2025
Completion Date	October 2025
Milestone 4	Reduce parking stall dimensions to make it easier to provide required parking.
Description	Reduce parking stall and drive aisle dimensions to make it easier to provide required parking. (Completed)
Start Date	April 2024
Completion Date	June 2024

HAF FUNDING BREAKDOWN

Port Coquitlam anticipates it can incentivize an additional 521 units to be built over three years by undertaking the seven initiatives outlined in this application. An increase in 521 units over three years would increase the housing supply growth rate by 68%. As part of this increase, the City will be targeting actions that support the development of affordable housing. The table below shows the types of housing units Port Coquitlam expects to build, comparing scenarios with and without the requested funding.

	Projected Units Built in Port Coquitlam (2025-2028)		
	Without HAF Funding	With HAF Funding	
Single detached homes	175	175	
Multi-unit housing (in close proximity to rapid transit)	455	745	
Multi-unit housing (missing middle)	28	135	
Multi-unit housing (other)	186	310	
Total	844	1,365	
Percentage of Affordable Units	3.71% (31 units)	9.60% (131 units)	
Projected Growth Rate in Housing Supply	1.19%	1.92%	

To achieve these goals, Port Coquitlam is requesting \$18.4 million dollars in funding. This money will be used to undertake the seven proposed initiatives, make strategic improvements to the community's infrastructure, and directly support affordable housing projects. These investments will have impacts well beyond the three-year HAF timeline, continuing to support an affordable, diverse and climate-resilient Port Coquitlam.

Base Funding (\$20,000/additional unit)	\$10,420,000
Top-Up Funding For Multi-Unit Housing Types	\$6,502,000
Affordable Housing Bonus	\$1,527,572
Total Estimated HAF Funding	\$18,449,572

RECOMMENDATION:

None.

REPORT SUMMARY

This report provides financial information regarding the City's operating activities for the first six months of 2024 and compares forecasted annual and actual second quarter results to the 2024 amended budget and the prior year.

The forecasted Q2 ongoing operating forecast results include a positive revenue variance of \$3,212,000 and a negative expense variance of \$509,000 from budget to actual. The year-end forecasted net result of operating revenues after expenses is \$24,415,000 which is \$2,703,000 more than budget.

BACKGROUND

In order to provide Committee of Council an overview of the ongoing financial activities of the City, staff measure budget to actual revenue and expense performance while also forecasting expected annual operating results. This activity helps provide staff and Committee of Council appropriate oversight of the approved financial plan throughout a given time period.

DISCUSSION

For 2024, budgeted operating revenues less expenditures are expected to generate \$21,712,000 in funds for transferring to reserve accounts and to repay long term debt principle. As of the second quarter in 2024, revenue is trending higher than budget due to higher rates of return on the City's investments, higher penalty and fines collections, larger than budgeted grants and sale of services revenue.

Expenses are forecasted to exceed the budget in the Recreation and Engineering and Public Works departments. These are partially offset by lower than anticipated costs in Common Services, Police and Development Services. Recreation department expenses are also offset by higher than budgeted revenues.

	2024 Budget	2024 Q2 Forecast	Annual Budget Variance	Variance as % of Budget	2024 Q2 YTD Actuals	2024 Q2 Actuals as % of Budget
Operating Revenues	\$134,460,900	\$137,673,205	\$3,212,305	2.39%	\$123,293,665	91.69%
Operating Expenses	\$112,748,600	\$113,257,494	(\$508,894)	(0.45%)	\$56,156,178	49.81%
Surplus / (Deficit)	\$21,712,300	\$24,415,711	\$2,703,411	12.45%	\$67,137,487	209.21%



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Revenues by Source

Total operating revenues for 2024 are forecasted at \$137,673,000 and would result in a \$3,212,000 or a 2.39% favourable variance from budget. The largest driver of the variance is rates of return on the City's investments. Penalties and fines and sale of services revenues are also expected to be greater than planned. Higher than anticipated government grants and utility charges (largely offset with expenses) also contribute to the positive revenue variance.

Explanations have been provided for forecasted annual variances that differ from the budget by greater than \$75,000 and 5%. These summaries also include supporting graphs which show 2024 budgets, Q2 actuals and forecasts and 2023 budgets, Q2 actuals and forecasts for comparative purposes. All numbers in the supporting graphs are expressed in thousands.

	2024 Budget	2024 Q2 Forecast	Annual Budget Variance	Variance as % of Budget	2024 Q2 YTD Actuals	2024 Q2 Actuals as % of Budget
				•		
Taxation and Other Levies	\$85,504,380	\$85,258,576	(\$245,804)	(0.29%)	\$83,648,550	97.83%
Utility Charges	30,510,600	30,793,050	282,450	0.93%	27,721,700	90.86%
Sale of Services	8,400,150	8,844,485	444,335	5.29%	4,294,170	51.12%
Contributions	2,097,400	2,591,104	493,704	23.54%	1,535,859	73.23%
Permits and Licenses	3,695,270	3,651,704	(43,566)	(1.18%)	2,507,746	67.86%
Investment Income	2,950,537	4,984,853	2,034,316	68.95%	2,958,479	100.27%
Penalties and Fines	706,000	895,230	189,230	26.80%	321,990	45.61%
Other Revenue	596,563	654,203	57,640	9.66%	305,172	51.15%
Total Operating Revenue	\$134,460,900	\$137,673,205	\$3,212,305	2.39%	\$123,293,665	91.69%

Taxation and Other Levies



No significant variances anticipated.



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Utility Charges (Water, Sewer and Solid Waste Fees)



Slightly higher than anticipated water consumption is expected to produce a \$282,000 positive variance in utility charges. This variance is partially offset with increased bulk water purchase expenses from Metro Vancouver.

Sale of Services



Sale of services revenue includes fees paid to the City for recreation facilities and programs, advertising revenue, rental revenue and funds collected for private jobs performed by city staff for members of the community. Sale of services revenue is forecasted to be \$355,000 greater than budget due to greater than anticipated usage of recreation facilities and programs.

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Approved by: J. Lovell Meeting Date: Septemb

September 10, 2024

Contributions



Contributions revenue includes grants from the Federal and Provincial governments as well as funds provided to the City from other organizations to support City initiatives and events. Government grants are trending higher than budget as a result of the Local Government Climate Action Plan grant (\$239,000). Additionally, there were a larger than expected number of grants for community events which are now forecasted to be \$146,000 greater than budget.

Permits and Licenses



This category includes items such as development permits, building permits and business licenses. No significant variances anticipated.



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Investment Income



The favourable variance results from high (4.8%-6.9%) rates of return on the City's investments. Although the Bank of Canada has cut its key interest rate three times so far in 2024 (with more cuts expected in the coming months), the City has anticipated this decrease, locking in a number of higher return investments to take advantage of the high rate environment. A higher investment rate of return also increases interest allocated to reserve and development cost charge (DCC) funds.

Penalties and Fines



Several large late payment penalties for property taxes and utilities have been levied generating a forecasted positive variance of \$130,000.

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Other Revenue



This category includes miscellaneous revenues that don't fit into any other such as printing charges, digital sign revenue and purchasing card rebates. No significant variances anticipated.

Expenses by Function

Overall, operating expenses are forecasted to be \$509,000 greater than budget for 2024 which represents a 0.45% variance. The expenses are forecasted to be higher than budget in Engineering and Public Works and Recreation. These are projected to be partially offset with lower than budgeted expenses in Common Services, Development Services and RCMP contract costs.

Explanations have been provided on projected variances that vary from the budget by greater than \$75,000 and 5%. These summaries also include supporting graphs which show 2024 budgets, Q2 actuals and forecasts and 2023 budgets, Q2 actuals and forecasts for comparative purposes. All numbers in the supporting graphs are expressed in thousands.

	2024 Budget	2024 Q2 Forecast	Annual Budget Variance	Variance as % of Budget	2024 Q2 YTD Actuals	2024 Q2 Actuals as % of Budget
Common Services	\$2,387,200	\$2,135,114	\$252,086	10.56%	\$1,578,960	66.14%
Office of the CAO	650,800	679,195	(28,395)	(4.36%)	314,740	48.36%
Community Safety and Corporate Services	5,861,100	5,946,745	(85,645)	(1.46%)	3,168,450	54.06%
Finance	2,949,100	2,957,404	(8,304)	(0.28%)	1,402,160	47.55%
Human Resources	1,339,300	1,266,880	72,420	5.41%	535,170	39.96%
Engineering & Public Works	12,539,700	13,212,403	(672,703)	(5.36%)	6,579,020	52.47%
Recreation	18,845,300	19,401,910	(556,610)	(2.95%)	9,652,720	51.22%
Police Services	19,694,500	19,194,100	500,400	2.54%	9,731,820	49.41%
Fire & Emergency Services	15,898,900	15,876,291	22,609	0.14%	7,407,510	46.59%
Development Services	5,184,300	4,917,590	266,710	5.14%	2,243,330	43.27%
Solid Waste Operations	5,181,900	5,247,503	(65,603)	(1.27%)	1,406,440	27.14%
Water Operations	11,970,500	12,148,223	(177,723)	(1.48%)	3,618,820	30.23%
Sanitary Sewer Operations	10,246,000	10,274,137	(28,137)	(0.27%)	8,517,038	83.13%
Total Operating Expenses	\$112,748,600	\$113,257,494	(\$508,894)	(0.45%)	\$56,156,178	49.81%



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Common Services



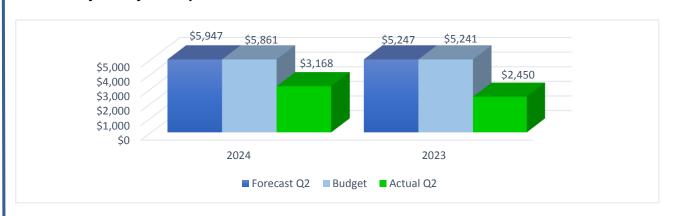
The forecasted favourable variance of \$252,000 is largely due to the expected 2024 earnings on the principle payments the City has made on its debt which offset the annual interest expense.

Office of the CAO



No significant variances anticipated.

Community Safety & Corporate Services



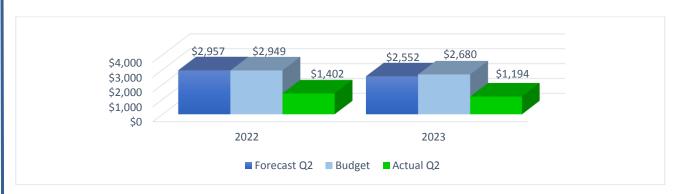
PORT COQUITLAM

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No significant variances anticipated.

Finance



No significant variances anticipated.

Human Resources



No significant variances anticipated.

Engineering and Public Works



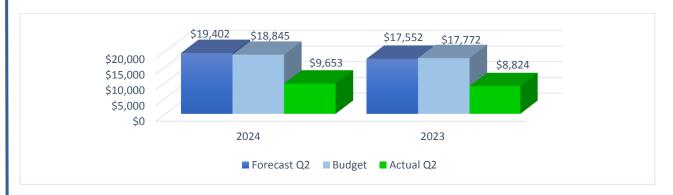
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Finance J. Lovell

The variance is the result of several factors:

- Public Works fleet maintenance is forecasting to produce a negative variance largely due to escalating supplies and materials costs by \$102,000.
- Parks is forecasting a negative variance of \$150,000 due to focused and increased vegetation removal, additional planting materials, new planters and planter beds.
- There is a forecasted variance of \$239,000 in streets due to activities such as median maintenance, vegetation control, and a focus on overall cleanliness to support Council priorities.
- Unplanned Works which is used to capture work outside of city service levels is also forecasting a negative variance of approximately \$101,000.
- Inflationary pressures on services and supplies.

Recreation



The forecasted variance in Recreation costs is driven by several factors:

- Emergency maintenance and repairs to facilities including significant repairs to the Centennial, Hyde Creek Recreation Centre and Port Coquitlam Community Centre pools (\$341,000).
- Arena operations is projected to require additional staffing and supplies for tournaments, high level sport games and events (\$206,000). Additional arena costs were offset by increased revenues.
- The City put on several large, in-person public events in 2024 which is leading to a projected \$295,000 unfavorable variance. The majority of this projected variance is from May Days (\$158,000) and Canada Day (\$127,000). These additional costs have been largely offset by increased revenues.



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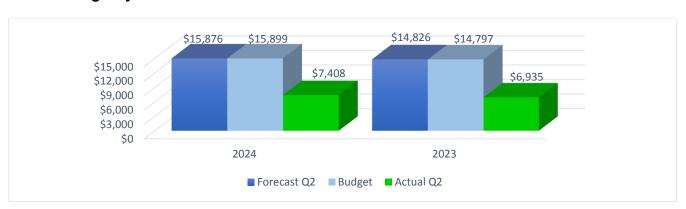
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Police Services



Based on the most recent projections received from the RCMP in June 2024, the contract costs are forecasted to be \$501,000 less than budget. The difference is largely due to staff vacancies and the joint detachment cost share percentage trending less than budgeted (29.1% actual to date versus 30.8% budget) Staff will continue to monitor RCMP costs to refine projected contributions to the RCMP reserve.

Fire & Emergency Services

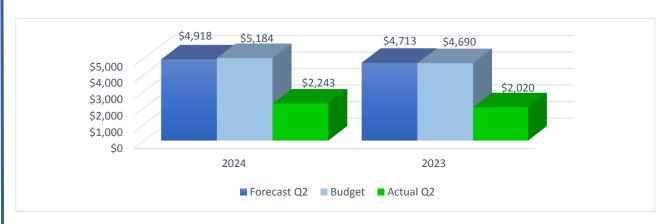


No significant variances anticipated.

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Development Services



The projected \$266,000 favorable variance is due to several staffing vacancies that are currently being recruited.

Solid Waste Operations



No significant variances anticipated.

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Department:
Approved by:
Meeting Date:

Committee of Council Finance

J. Lovell

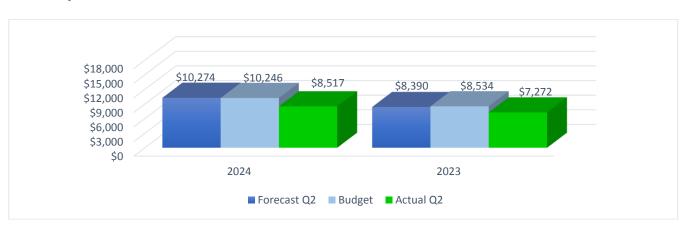
September 10, 2024

Water Operations



No significant variances anticipated.

Sewer Operations



No significant variances anticipated.

ONE TIME VARIANCE ANALYSIS

The 2024 one-time operating variance summary (Attachment 1) details the projected one-time project expenses compared to the budgeted amounts at June 30, 2024. Several projects are on track to be completed in 2024, including the Skytrain Feasibility Study, the Integrated Stormwater Management Plan, Invasive Species Management, and the Climate Change Adaptation Strategy. A number of additional projects are in progress as of the date of this report, including the Land and Development Facilitator Contract, Local Government Housing Initiatives, the Building Permit Process Review, the Official Community Plan Update, North Side Development and Asset Management Strategy. The Solid Waste Utility Bulky Item (large item) pickup is unfunded until 2025.

The 2024, one-time operating costs compared to budget is expected to result in a positive variance of \$727,000 which is due to a number of projects still being ongoing at the end of 2024. Where



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projects will continue into 2025, the remaining budget will be carried forward. Projects completed in 2024 will have any remaining budget released into accumulated surplus.

INVESTMENTS

At June 30, 2024, the City had \$205,904,000 in both short and long-term investments. The City's funds are invested in short-term cash equivalents, GICs and term deposits with chartered Canadian banks, credit unions, and the Municipal Finance Authority. These investments carry rates of return ranging from 4.65% to 6.85%. As of June 30th, 2024, the City's average return on investment was 5.67%, up from 4.85% in 2023 which has increased the City's investment income and interest allocated to reserves.

Beginning in 2022, the Bank of Canada increased the overnight lending rate from a record low 0.25% in March 2022 to 5.00% in June 2023. Banks and credit unions increased their prime rates along with the Bank of Canada which enabled staff to invest City funds at higher rates of return. To ensure that cash is available for operations, staff time the maturity of investments in order to coincide with large payments and periods of lower cash flow during the year. Currently the Canadian inflation rate has dropped to 2.7%, consumer spending has slowed and the rate of unemployment has increased. The Bank of Canada has cut the overnight lending rate by 0.25% in both its June, July and September policy announcements and it's now at 4.25%.

It is also widely expected that there will be several more cuts in the coming months and further cuts into 2025. While the City has taken advantage of the higher rate environment by locking in some investments longer-term, it is likely that rates of return and investment revenue will decrease in future years.

	Book Value	Average Maturity	Average Rate (%)
Chartered Bank	\$65,906,000	27.1 Months	5.58%
Credit Union	\$132,713,000	29.3 Months	5.77%
Municipal Finance Authority	\$7,285,000	Cashable	2.55%

FINANCIAL IMPLICATIONS

This report and the forecast information assume that City activities as of June 30, 2024, will continue for the remainder of 2024. The overall budget surplus is projected to be \$2,703,000 for 2024. Of this, the projected \$501,000 surplus in Police Services will be recommended for transfer to the RCMP reserve and used as a contingency to fund possible future increased costs arising from RCMP contracted services. If the minimum balance is met, the remaining \$2,202,000 may be allocated to long-term reserves based on the City's Surplus Policy. Staff will continue to monitor ongoing operating results and revise forecasts as additional information is obtained.

ATTACHMENTS

Attachment 1: 2024 Q2 One-Time Operating Variance Report

Lead author(s): Matthew Mydske



Report To: Committee of Council

Department: Finance
Approved by: J. Lovell

One-Time Operating Variance Report 2024 Q2

Department	Project	2024 Budget	2024 Projected Expense	Variance from Budget	Status
Development Services	DS Projects OCP Review	34,380.75	-	34,380.75	Carry forward to 2025
	Non-Capital Project - North Side Development	50,000.00	-	50,000.00	Carry forward to 2025
	Non-Capital Project - Land and Development Facilitator Contract	162,654.61	75,000.00	87,654.61	Downtown work is in progress and ongoing
	Non-Capital Project - Underground Utilities in Greater Downtown	50,000.00	-	50,000.00	Carry forward to 2025
	Non-Capital Project - OCP Update	195,000.00	50,000.00	145,000.00	Carry forward to 2025
	Non-Capital Project - Microfilm Record Digitization	-	19,689.00	(19,689.00)	To be complete in 2024
	Non-Capital Project - Skytrain Feasibility Study	56,500.00	30,000.00	26,500.00	To be complete in 2024
	Non-Capital Project - Complete Communities Grant	-	65,668.75	(65,668.75)	To be complete in 2024
	Non-Capital Project - Capacity Funding for Local Government Housing Initiatives - Grant Expense	438,206.45	105,000.00	333,206.45	Carry over balance to 2025
	Non-Capital Project - Building Permit Process Review and Change Management Plan - Grant Expense	75,000.00	35,000.00	40,000.00	Carry over balance to 2025
Engineering & Public Works	Development Engineering - Subdivision Bylaw	85,000.00	20,000.00	65,000.00	Planning to issue RFP in Q4 2024 - carry forward to 2025
	Non-Capital Project - Asset Management - General	13,170.50	3,500.00	9,670.50	Carry forward balance for Phase 3 work to 2025
	Non-Capital Project - Integrated Stormwater Management Plan	76,597.86	76,597.86	-	To be complete in 2024
	Non-Capital Project - CMO Settlement Study (2024)	80,000.00	50,000.00	30,000.00	To be complete in 2024
	Non-Capital Project - Invasive Species Removal/Habitat Enhancement	60,000.00	60,000.00	-	To be complete in 2024
	Cemetery - One-Time Projects (Chafer Beetle Control)	11,969.52	16,077.55	(4,108.03)	To be complete in 2024
	Non-Capital Project - Invasive Species Management	60,000.00	60,000.00	-	To be complete in 2024
	Pitt River and Citadel Translink Road Marking Upgrades (TRIPP)	-	5,624.96	(5,624.96)	Waiting on payment from TransLink for 50% cost-share
	Non-Capital Project - Climate Change Adaptation Strategy	-	3,100.00	(3,100.00)	To be complete in 2024
Fire Services	2023 UBCM ESS Grant	24,657.82	-	24,657.82	Grant from EMBC - To be complete in 2024
	2023 UBCM EOC Grant	25,900.03	-	25,900.03	Grant from EMBC - To be complete in 2024
	2024 Provincial Grant - Indigenous Engagement Requirements (IER)	48,000.00	48,000.00	-	To be complete in 2024
Recreation	Non-Capital Project - Hyde Creek Facility Condition Assessment	35,612.00	18,000.00	17,612.00	To be complete in 2024
Sewer Utility	Asset Management - Sewer	48,379.12	9,350.00	39,029.12	Carry forward balance for Phase 3 work to 2025
Solid Waste Utility	Non-Recurring - Bulky Item Collection	-	211,569.66	(211,569.66)	Project ongoing and in progress - funded in 2025
Water Utility	Asset Management - Water	72,829.96	14,250.00	58,579.96	Carry forward balance for Phase 3 work to 2025
Community Safety & Corporate Services	Tri-Cities Homelessness & Housing Task Group	4,806.04	4,806.04	-	To be complete in 2024
	Total	1,708,664.66	981,233.82	727,430.84	

RCMP Second Quarter 2024 Report

RECOMMENDATION:

None.

REPORT SUMMARY

The purpose of this report is to provide Committee of Council with an update on the Coquitlam RCMP Detachment's 2024 second quarter crime statistics and operating activities.

BACKGROUND

The RCMP 2024 second quarter report provides Council with information on the progress made by RCMP municipal employees, members, and volunteers in support of the priorities, goals, and objectives of the Coguitlam RCMP Strategic Plan 2023-2026. During Quarter 2 ("Q2"), there were nearly 3,232 recorded police activities in Port Coquitlam, accounting for roughly 30.4% of total police activities in the Detachment's catchment area.

DISCUSSION

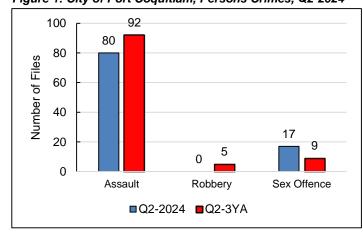
Quarter 2 2024:

Attachment #1 provides crime statistics and traffic enforcement data for the 2024-Q2 reporting period. The following observations were made for the City of Port Coquitlam:

Persons Crimes:

Q2 saw an 11% decrease compared to the three-year average in terms of persons crimes. Assaults and robberies are down 13% and 100%, respectively, while sex offences are up 82% (+8 files). In

general, persons crime trends fluctuate due Figure 1: City of Port Coguitlam, Persons Crimes, Q2-2024 to the nature of the relationship between the victim and offender. Often the two parties know each other and the interpersonal elements of these crimes make prevention measures challenging to implement. When possible, members conduct high visibility patrols, increase awareness of violence in relationships through online and in-person sessions. and connect victims community supports through the Victim Services Unit to help prevent persons crimes and support victims.



¹ Police activities include criminal and non-criminal code events occurring as part of police files

Report To: Committee of Council

Department: Community Safety & Corporate Services

Approved by: D. Lona

RCMP Second Quarter 2024 Report

Property Crimes:

Property crimes also decreased 6% in Q2 compared to the three-year average. Decreases were observed in Break and Enter (B&E) Residence (-46%), Break and Enter Business (-18%), Theft from Vehicle (-8%), and Theft of Vehicle (-8%).

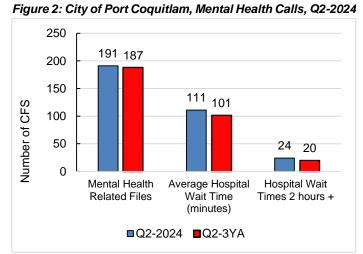
Conversely, increases were observed in Shoplifting (+11%) and Fraud (+40%) files in Q2-2024 when compared to the 3-year average. To address the uptick in shoplifting and fraud files, the Detachment is engaging its Community Response Team to work with businesses to identify ways to better protect themselves from these types of crime. This involves identifying conditions within the commercial space that make it easier for individuals to shoplift and providing suggestions to mitigate those risks. The Community Response Team is also participating in Project Barcode—a coordinated shoplifting enforcement initiative with businesses and loss prevention officers—to identify and apprehend shoplifters. The Detachment is further engaging the Community Policing Team to deliver community safety talks and senior fraud and awareness presentations to bolster prevention efforts.

Mental Health-Related Police Files:

In terms of mental health-related statistics, Q2 experienced a 2% increase compared to the three-

year average. The Detachment also experienced a 10% increase in average hospital wait times and an 18% increase in hospital wait times greater than 2 hours.

In Q2, the Mobile Integrated Crisis Response (MICR) Team attended more than 245 mental health-related files. At this stage in the MICR program, anecdotal reports indicate that residents experiencing mental health crises are receiving better care when the MICR Team is present because of their health



care approach to the police interaction. The General Duty Team is also experiencing improved confidence and capacity in their responses to mental health calls for service by working alongside the MICR team. Once the MICR program has been operational for one year (i.e., Q4 2024), staff intend to bring forward a comprehensive report to Council providing an update on the program's impacts.

Traffic Enforcement/Road Safety:

In Q2, members spent more than 70 hours doing specialized traffic enforcement and hundreds of hours doing general traffic enforcement in Port Coquitlam. In that time, they handed out 61% more



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Approved by: D. Long

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speed related infraction tickets and 34% more intersection infractions when compared to the threeyear average.

Community Engagement and Proactive Policing:

During Q2, Detachment staff participated in 15 community events including May Days, the Law Enforcement Torch Run, Tri-Cities Motorcycle Challenge, and Hazel Trembath Fun Fair. Staff also participated in 12 education sessions, including Senior's Safe Tea, a Block Watch and fraud presentations, a car seat clinic, and a distracted driving campaign. In addition to these events, members conducted nearly 600 hours of proactive patrols during Q2.

To further support proactive enforcement activities throughout the City, the Detachment has instituted the Inadmissible Patrons Program ("IPP"). The IPP is designed to help prevent violent criminal activity in and around licensed establishments and to deter gang members from conducting criminal activities in Port Coquitlam by identifying and removing individuals designated as Inadmissible Patrons from these premises. To date, approximately five establishments have joined the IPP in the Detachment area.

Lastly, E-Division relaunched the Auxiliary Constable Program in September 2023. Prior to its relaunch, between 40 to 50 constables were enrolled in the Auxiliary Constable Program at any given time. As the program wound down, however, that number decreased until approximately 12 constables remained. The application portal for the new program opened in April 2024 and the Detachment is currently processing 20 applications. Once the auxiliary constables receive their security clearances (approx. 8-12 months), training will begin, with work in the community starting in 2025.

FINANCIAL IMPLICATIONS

None. The costs associated with the Coquitlam RCMP Detachment are shared between the cities of Coquitlam and Port Coquitlam.

ATTACHMENTS

Attachment 1: RCMP Q2 2024 Report: City of Port Coquitlam

Attachment 2: RCMP Q2 2024 Presentation: City of Port Coquitlam

Lead author(s): Ian Waters

Contributing author(s): Kim Singh, Amanda Hrgovic



Report To: Committee of Council

Community Safety & Corporate Services Department:

Approved by: D. Lona Meeting Date:

September 10, 2024



RCMP 2024 Second Quarter Report City of Port Coquitlam



Attachment #1

RCMP 2024 Second Quarter Report: City of Port Coquitlam



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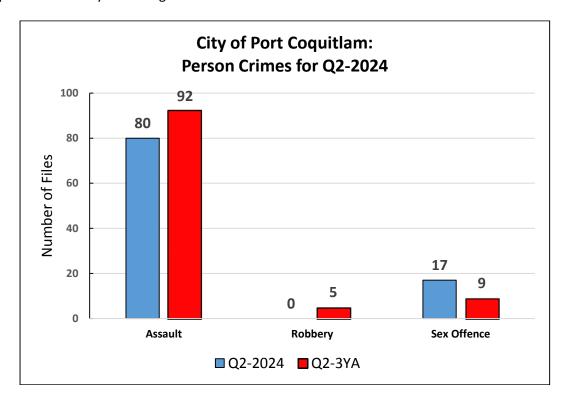


SUMMARY

The Crime Statistics Report for Quarter 2 - 2024 shows that persons crimes (-11%) and property crime (-6%) files decreased when compared to their three-year averages. Mental health related files increased by +2%. There were decreases in three traffic violation categories—distracted driving, seatbelt, and impaired drug/alcohol infractions—while increases were observed in speed related infractions and intersection infractions compared to the three-year average.

2024-Q2: PERSONS CRIMES - PORT COQUITLAM

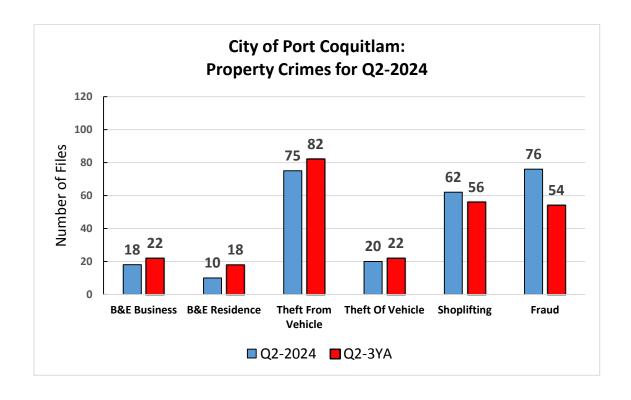
Chart 1: Person crimes decreased by 11% in 2024-Q2 compared to the three-year average. While assaults continue to represent the largest proportion of total person crime files, Port Coquitlam experienced a decrease in assaults (-13%) and robberies (-100%) whereas sex offences (+82%) when compared to their 3-year averages.





2024-Q2: PROPERTY CRIMES - PORT COQUITLAM

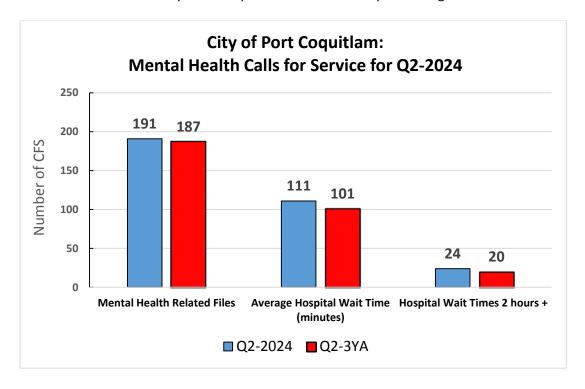
Chart 2: Property crimes decreased 6% in 2024-Q2 compared to the three-year average. Decreases were observed in B&E Residence (-46%), Break and Enter (B&E) Business (-18%), Theft from Vehicle (-8%), and Theft of Vehicle (-8%). Oppositely, increases were observed in Shoplifting files (+11%) and Fraud files (+40%).





2024-Q2: MENTAL HEALTH-RELATED FILES - PORT COQUITLAM

Chart 3: There was a 2% increase in mental health related files in 2024-Q2 compared to the three-year average. The average hospital wait time is up 10% and the number of files with hospital wait times greater than 2 hours increased by 18% compared to the Q2 three-year average.





2024-Q2: VIOLATION TICKETS - PORT COQUITLAM

Chart 4: There were increases in multiple violation ticket categories in Q2. Speed related infractions were up 61% and intersection infractions were up 34%. On the other hand, impaired drug/alcohol infractions were down 47% (i.e., -3 files), seatbelt infractions were down 13%, and distracted driving infractions decreased by 11% in Quarter 2 compared to their three-year averages.

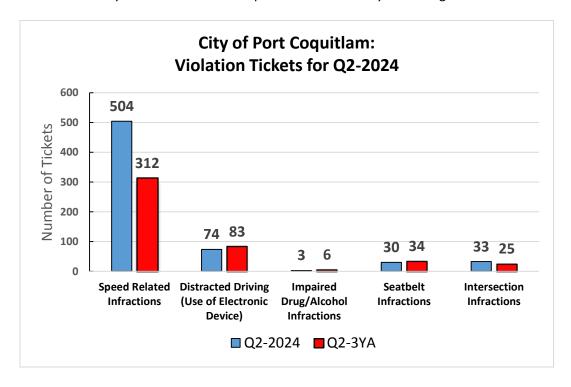




TABLE 1: PARTNERING WITH THE COMMUNITY

	Q1	Q2
Participation at Community Events	3	15
Cell Watch Days	12	14
Speed Watch Shifts	15	17
Stop Sign Shifts	4	3

TABLE 2: PROMOTE PUBLIC SAFETY

	Q1	Q2
Proactive Patrols (Police Cruiser)	1701	1188
Proactive Patrols (Foot Patrol)	23	41
Public Education Opportunities	12	12



TABLE 3: TARGET CRIMINAL ACTIVITY

		Q1	Q2	3-year Q2 Average	% change
	Assault	53	80	92	-13%
SNO	Robbery	4	0	5	-100%
PERS	Sex Offence	4	17	9	82%
	All Persons Crimes	118	159	178	-11%
	B&E Business	17	18	22	-18%
	B&E Residence	10	10	18	-46%
ΥT	Theft From Vehicle	68	75	82	-8%
OPER	Theft Of Vehicle	8	20	22	-8%
P R (Shoplifting	70	62	56	11%
	Fraud	71	76	54	40%
	All Property Crimes	382	405	430	-6%



TABLE 4: SUPPORT OUR PEOPLE

	Q1	Q2
Development/Training	22	52
Courses for Members	22	32

TABLE 5: MENTAL HEALTH CALLS FOR SERVICE

	Q1	Q2	3-year Q2 Average	% change
Mental Health Related Files	192	191	187	2%
Average Hospital Wait Time (minutes)	109	111	101	10%
Hospital Wait Times 2 hours +	17	24	20	18%



TABLE 6: TRAFFIC VIOLATION TICKETS

	Q1	Q2	3-year Q2 Average	% change
Speed Related Infractions	553	504	312	61%
Distracted Driving (Use of Electronic Device)	56	74	83	-11%
Impaired Drug/Alcohol Infractions	1	3	6	-47%
Seatbelt Infractions	32	30	34	-13%
Intersection Infractions	69	33	25	34%

TABLE 7: POLICE ACTIVITIES – PORT COQUITLAM AND COQUITLAM

Police Activities	Q1	Q2	% total in Q2
Port Coquitlam	2922	3232	30.4%
Coquitlam	7293	7397	69.6%



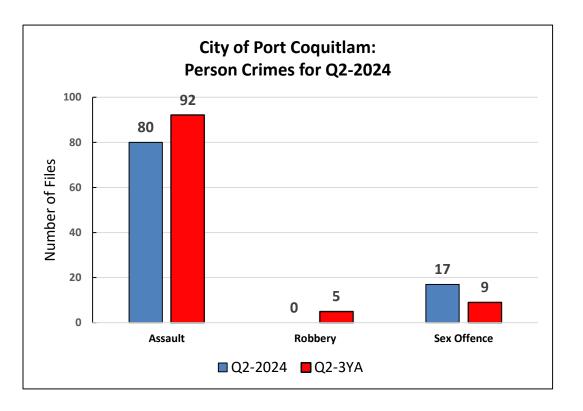
LOWER MAINLAND DISTRICT REGIONAL POLICE SERVICE - CONNECTED TO OUR COMMUNITIES

RCMP 2024 Q2 Report: City of Port Coquitlam

Presented by: Supt. Darren Carr, Officer-in-Charge

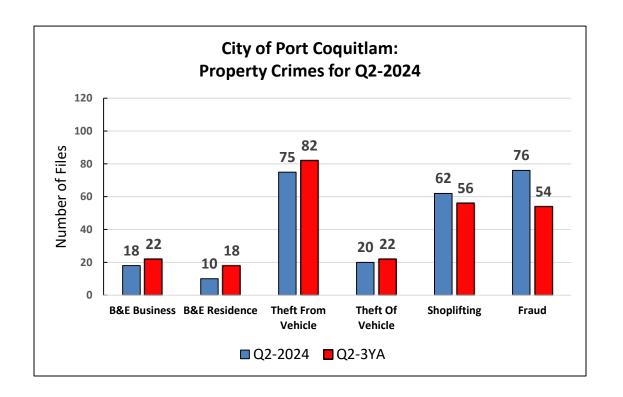
Presentation Date: Sep 10, 2024





-11%

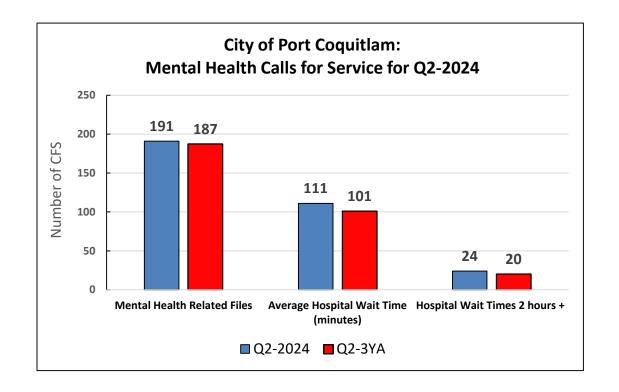
-19 files







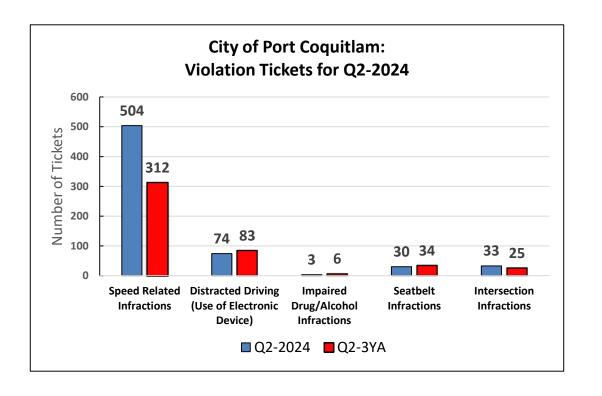








LOWER MAINLAND DISTRICT REGIONAL POLICE SERVICE - CONNECTED TO OUR COMMUNITIES





Auxiliary Program Update

- E-Division relaunched the Auxiliary Program in Sep 2023.
- Application portal opened in April 2024.
- Detachment currently has 20 applications pending.
 - Prior to relaunch, there were 40-50 constables enrolled in the program
 - Detachment will start with 20 constables and assess workloads under the new program directives
- Aiming to have security clearances back, and training begin, Spring 2025



Questions?

