

**CITY OF COURTENAY
MANAGEMENT REPORT**



DEPARTMENT	
City Manager (CAO)	Geoff Garbutt

INITIATIVE	DETAILS	DATE	% OF TASK	UPDATE & COMMENTS
Capital Projects				
N/A				
Operational Projects				
KFN Service Agreement IR2	Interim Agreement in Place, focus is new consolidated agreement	Interim Agreement and updated Agreement	40%	Reviewing previous draft document with KFN staff and Courtenay Staff. Project progressing but Work delayed due administrative change, will utilize best practice examples and address: water, sewer, fire protection as focus - current agreement in place as interim, anticipate to have update Q4 2024
Housing Strategy: BC Housing Outreach/Housing Projects	Develop overall Strategy for Housing including Supportive Housing/Shelter and Affordable Housing - continue work from 2022 and update with 2023/26 focus		65%	City staff team developed to work directly with BC Housing on roster of public and private lands available for affordable housing development. Build on 2022 work to formulate action plan for Purpose Built Supportive Housing/Shelter stream and Affordable Housing stream. Team meeting twice monthly with BC Housing on identified opportunities. TUP conditionally issued for The Lodge and focused discussions with Landowners ongoing. Elected Officials Forum on Affordable Housing with CVRD on Oct 24/24; Purchase of Braidwood Property for Shelter, Services and Supportive Housing completed, zoning for use in Q2 2024 and Construction 2025 Next Steps: Report to Council on Interim Housing and Shelter Service Options
Strategic Priorities				
Strategic Plan Implementation and Reporting	Develop Reporting Format and Report	Fall 2023	75%	Will develop following Strategic Plan adoption, will tie outcomes to Annual Report and Financial Planning and Communications Strategy
Budget Process August 2023 - April 2024	Overall Budget Process Developed	Aug to April	100%	Initial review internally by staff and currently developing materials for Council workshops in November
	Review Format with Senior Staff and CFO	Aug to Sept	100%	Complete
	Report to Council on Budget	Spring 2024	100%	Complete April 24, 2024
	Present to Council for Adoption	Spring 2024	100%	Complete May 5, 2024; process underway to review 2024 financial planning process and incorporate Council I feedback into 2025 process
Indigenous Relations and Reconciliation Plan	Engage Consultant and Staff	2024/2025	50%	In Development - implemented action items: Monthly Meeting Mayor/Chief and Council (currently on hold), Monthly CAO/Band Administrator and Director of Intergovernmental Rels, Airpark Totem, McPhee Meadows Engagement, Ongoing Staff Training Underway, Indigenous Procurement Policy Developed - professional fees included in 2023 - formal framework to be developed 2024 through council engagement, Report to May 8 Council Meeting to engage Indigenous Engagement Consultant to facilitate Reconciliation Action Plan
Economic Development Review	City Approach to Economic Development	Summer 2024/Spring 2025	40%	In Development - 2023-2026 Stragic Plan item, MRDT in place w agreement for 4VI to mange, CVRD to support administration, Discussion with ICET re grant support for strategy, 2023 budget item to engage external resources to determine options and work with Council to start forward movement; Inter Municipal Partnership Developed with CV Chamber of Commerce to deliver Business Attraction and Retention Service - 3 Year Contract Approved begining of Q2 2024
Strategic Land Acquisition Strategy	Identify Lands Required to Address Municipal Needs to Deliver on Strategic Priorities	Summer 2024/Spring 2025	30%	In Development - 2023-2026 Stragic Plan item, RFQ Developed to secure consulting support for initiative Q2 2024 release, Property Acquisition in support of Strategic Initiatives Underway in advance of Strategy: Property for Purpose Built Shelter, Services and Supportive Housing secured, Anderton Dike Remediation aquisition initiated