
AGENDA - COMMITTEE OF THE WHOLE
Monday, October 20, 2025 @ 6:00 PM
In the City Hall Council Chambers & Via Video-Conference
4850 Argyle Street, Port Alberni, BC

The following pages list all agenda items received by the deadline [12:00 noon on the Wednesday before the scheduled meeting]. A sample resolution is provided for most items in italics for the consideration of Council. For a complete copy of the agenda including all correspondence and reports please refer to the City's website portalberni.ca or contact Corporate Services at 250.723.2146 or by email corp_serv@portalberni.ca

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A. CALL TO ORDER & APPROVAL OF THE AGENDA

1. The Committee would like to acknowledge and recognize that we work, live and play in the City of Port Alberni which is situated on the unceded territories of the Tseshaht [čišaaʔath] and Hupačasath First Nations.
2. Late items identified by Committee members.
3. Late items identified by the Corporate Officer.
4. Notice of Video Recording (live-streaming and recorded/broadcast on YouTube).

THAT the agenda be approved as circulated.

B. ADOPTION OF MINUTES - Page 5

1. Minutes of the meeting held at 6:00 pm on September 15, 2025, as presented.

C. PUBLIC INPUT PERIOD

An opportunity for the public to address the Committee. A maximum of six [6] speakers for no more than five [5] minutes each will be accommodated. For those participating electronically, please use the 'Raise your Hand' feature and you will be called upon to speak in the order of which it appears.

D. DELEGATIONS

1. **Alberni Drug & Alcohol Prevention Services [ADAPS]** - Page 9
D. Hamilton, Executive Director, in attendance to provide an update on the development of the Foundry Youth Health Centre.
2. **Marlene Mortensen** - Page 34
In attendance to request Council preserve five tennis courts at Gyro Park and discuss options for designated pickleball courts.

E. UNFINISHED BUSINESS

1. **2026 – 2030 Financial Plan | Operational Amendments** - Page 38
Report dated October 15, 2025 from the Director of Finance regarding Financial Plan operational amendments.
 - a. *THAT the Committee of the Whole receive the report '2026-2030 Financial Plan | Operational Changes' dated October 15, 2025.*
 - b. *THAT the Committee of the Whole recommend Council amend the "Draft 2026-2030 Financial Plan" as follows:*
 - i. *Reduce Line 11111 – General Purposes - Taxes - \$1,517,361*
 - ii. *Reduce Line 28220 – Projects TBD Council Direction - \$2,017,361*
 - iii. *Increase Line 28211 – Transfer to Reserves – Asset Management Reserve - \$500,000*

F. STAFF REPORTS

1. **Service Level Report | Corporate Services** - Page 42
Service Level report from the Corporate Services Department.
THAT the Committee of the Whole receive the Service Level report from the Corporate Services department for the period 2026-2030.
2. **2026 – 2030 Financial Plan | Corporate Services Operational Budget** - Page 54
Report dated October 15, 2025 from the Director of Corporate Services requesting operational amendments to the 2026-2030 Financial Plan.
THAT the Committee of the Whole recommend Council approve an increase in the "Draft 2026-2030 Financial Plan" as follows:
 - i. *Increase line 21215 – Legal Fees by \$25,000 for a total of \$50,000 through 2030.*
 - ii. *Increase lines 21211 & 21212 Software Licencing by \$5,000 in 2026 and an additional 5% each subsequent year from 2027 to 2030.*

G. CORRESPONDENCE

H. NEW BUSINESS

1. **City of Port Alberni Neighbourhood Mitigation Strategy - Page 57**
Report dated October 14, 2025 from the Manager of Community Safety and Social Development providing a Neighbourhood Mitigation Strategy.
 - a. *THAT the Committee of the Whole recommend Council endorse the 'Neighbourhood Mitigation Strategy' dated October 14, 2025.*
 - b. *THAT the Committee of the Whole recommend Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" by allocating \$22,000 in 2025 for the launch of a Clean Team operated by the Canadian Mental Health Association.*
 - c. *THAT the Committee of the Whole recommend Council allocate \$120,000 from Line 22130 within the "Draft 2026-2030 Financial Plan" to fund the Clean Team program and direct administration pursue grant funding for the same.*
 - d. *THAT the Committee of the Whole recommend Council direct administration to continue working with the province to participate in the Provincial Encampment & Homelessness Response (Heart & Hearth) pilot program.*
 - e. *THAT the Committee of the Whole recommend Council direct administration to seek funding opportunities for the initiatives outlined within the Neighbourhood Mitigation Strategy in collaboration with existing social service agencies that offer similar services.*
2. **2026 – 2030 Financial Plan | Fire Department Operational Budget - Page 81**
Report dated October 8, 2025 from the Deputy Fire Chief seeking increases in the Fire Department's operational budget.
 - a. *THAT the Committee of the Whole recommend Council approve the annual addition (with inflation) for the acquisition of Starlink subscriptions for eight mobile units within the 'Draft 2026–2030 Financial Plan' as follows:*
 - i. *Increase line 22431 - Communication System - \$8,000.*
 - b. *THAT the Committee of the Whole recommend Council allocate funding in 2026 within the "Draft 2026–2030 Financial Plan" for roof venting and skylight improvements to reduce heat stress in apparatus bays as follows:*
 - i. *Increase line 22471 - Fire Building Maintenance - \$11,600.*
 - c. *THAT the Committee of the Whole recommend Council approve the annual addition (with inflation) for repairs and maintenance of the Tsunami Warning System infrastructure within the "Draft 2026–2030 Financial Plan" as follows:*
 - i. *Increase line 22510 - Emergency Program (Tsunami Warning) - \$8,000.*

3. **2026 – 2030 Financial Plan | Special Event Funding** - Page 86
Report dated October 14, 2025 from the Manager of Culture regarding approval of annual Special Event funding.
THAT the Committee of the Whole recommend Council amend the “Draft 2026-2030 Financial Plan” to reflect the following:
 - i. *Increase line 27190 – Special Event – Expenses - \$15,000.*
4. **Transit Bus Shelter and Bench Enhancements** - Page 90
Report dated October 7, 2025 from the Manager of Operations seeking changes to transit infrastructure.
 - a. *THAT the Committee of the Whole recommend Council amend “City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025” as follows:*
 - i. *Add Transit Infrastructure upgrades – 2025 Capital Plan - \$75,000*
 - ii. *Increase – Contribution from BC Transit “Local Only Transit Fund” - \$75,000*
 - b. *THAT the Committee of the Whole recommend to Council that the Mayor and Corporate Officer be authorized to execute the ‘BC Transit Bus Shelter Program Agreement’ for the improvements to 18 BC Transit Bus Stop locations in Port Alberni.*
5. **Building Permit | Public Property Information Portal** - Page 116
Report dated October 6, 2025 from the Director of Development Services/Deputy CAO regarding corrections required on the City website Property Information Portal.
THAT the Committee of the Whole recommend Council amend the ‘Draft 2026 – 2030 Financial Plan’ to increase line 26129 – Planning Administration by \$53,000 to correct the building permit information on the Property Information Portal.
6. **Audit Committee | Terms of Reference Review** - Page 118
Report dated October 10, 2025 from the Director of Finance regarding the Audit Committee.
THAT the Committee of the Whole recommend that Council rescind the Audit Committee and transition financial oversight duties to the broader Council through regular reporting at Committee of the Whole meetings, to take effect in January 2026.

I. QUESTION PERIOD

An opportunity for the public to ask questions of the Committee. For those participating electronically, please use the ‘Raise your Hand’ feature and you will be called upon to speak in the order of which it appears.

J. ADJOURNMENT

That the meeting adjourn at pm.

MINUTES OF THE COMMITTEE OF THE WHOLE
Monday, September 15, 2025 @ 6:00 PM
In the City Hall Council Chambers & Via Video-Conference
4850 Argyle Street, Port Alberni, BC

Present: Mayor S. Minions
Councillor D. Dame
Councillor D. Haggard
Councillor C. Mealey
Councillor T. Patola
Councillor C. Solda
Councillor T. Verbrugge

Staff: M. Fox, Chief Administrative Officer
S. Darling, Director of Corporate Services
M. Owens, Fire Chief
S. Smith, Director of Development Services, Deputy CAO
A. McGifford, Director of Finance
R. Kraneveldt, Manager of Facilities
M.C. Massicotte, Manager of Community Safety and Social Development
K. Motiuk, Deputy Director of Corporate Services [Recording Secretary]
J. Pelech, Information Services Manager

Gallery: 6

A. CALL TO ORDER & APPROVAL OF THE AGENDA

The meeting was called to order at 6:00 PM.

B. ADOPTION OF MINUTES

MOVED AND SECONDED, THAT the minutes of the meeting held at 6:00 pm on July 21, 2025 be adopted, as presented.

CARRIED

C. PUBLIC INPUT PERIOD

M. Martin

Spoke regarding removal of City parks in 2020 located at 2549 10th Ave, 3627 16th Ave, and 6038 River Rd, as well as delays in OCP and Parks Master Plan.

MOVED AND SECONDED, THAT the Committee of the Whole recommend Council direct staff to assess the costs and feasibility of making minor improvements to the park areas at 2549 10th Avenue, 3627 16th Avenue, and 6038 River Road prior to the completion of the Parks, Recreation, and Culture Master Plan.

CARRIED | 25-81

D. DELEGATIONS

1. BC Structural Movers' Association

Cassidy vander Ros, on behalf of BC Structural Movers' Association, provided information regarding an opportunity to create a more accessible community through housing.

2. Alberni Valley Transition Town Society

Peter Kaegi and Mike Youds advocated for more affordable and frequent bus service from Port Alberni to Nanaimo.

THAT the Committee of the Whole recommend Council provide a letter of support to the Alberni Valley Transition Town Society in their campaign for more frequent and affordable intercity bus service to Nanaimo.

CARRIED | 25-82

Councillor Dame left the meeting at 6:58 p.m. and returned to the meeting at 7:01 p.m.

E. UNFINISHED BUSINESS

F. STAFF REPORTS

1. 2026-2030 Draft Financial Plan

MOVED AND SECONDED, THAT the Committee of the Whole receive the report '2026-2030 Financial Plan – Kick Off' dated September 10, 2025 as information.

CARRIED | 25-83

G. CORRESPONDENCE

H. NEW BUSINESS

1. 2026-2030 Draft Financial Plan | Facilities Operations Amendments

MOVED AND SECONDED, THAT the Committee of the Whole recommend Council amend the 'Draft 2026–2030 Financial Plan' to reflect the following:

- i. Line 21218 - Public Safety Building – reduce \$9,819*
- ii. Line 21252 - City Hall – reduce \$10,048*
- iii. Line 21253 – Other City Buildings – reduce \$236*
- iv. Line 22160 - Police Building Maintenance – reduce \$27,686*
- v. Line 22471 - Fire Building Maintenance – reduce \$10,446*
- vi. Line 23136 - Works Yard Maintenance – reduce \$32,048*
- vii. Line 27146 - Parks Building and Fieldhouses – reduce \$11,741*
- viii. Line 26770 - Harbour Quay – Building Maintenance – reduce \$30,150*
- ix. Line 27120 – Gyro Youth Centre Maintenance – reduce - \$6,678*
- x. Line 27128 – Glenwood Centre Maintenance - reduce - \$18,648*
- xi. Line 27130 - Echo Activity Centre Maintenance – reduce \$8,150*
- xii. Line 27134 - Echo Aquatic Maintenance – reduce \$11,975*
- xiii. Line 27144 – AV Multiplex Maintenance – reduce \$9,304*
- xiv. Line 27148 - Echo Park Field House – reduce \$15,684*
- xv. Line 27531 - Industrial Heritage Centre Building – reduce \$4,796*

- xvi. Line 27532 – Roundhouse Building – reduce \$7,046
- xvii. Line 27550 – Museum Maintenance – reduce \$24,120
- xviii. Line 27710 - McLean Mill City Operations – reduce \$29,018

CARRIED | 25-84

2. 2026 – 2030 Draft Financial Plan | Facilities Capital Amendments

MOVED AND SECONDED, THAT the Committee of the Whole recommend Council amend the 'Draft 2026–2030 Financial Plan' to reflect the following:

- i. Capital Plan 2026 – Parks, Rec & Culture Facilities - reduce \$1,835,000
- ii. Capital Plan 2026 – RCMP Boardroom Office Reno - reduce \$17,000
- iii. Capital Plan 2026 – RCMP - Cabinets Facilities - reduce \$16,000
- iv. Capital Plan 2026 – Aquatic Centre – Whirlpool - increase \$12,000
- v. Capital Plan 2026 – Multiplex – Automatic Door upgrades - increase \$10,000
- vi. Capital Plan 2026 – Multiplex – Structural Inspection - increase \$18,000
- vii. General Fund - Decrease General Capital from Taxation - \$1,812,800

CARRIED | 25-85

3. 2026 – 2030 Draft Financial Plan | Multiplex Chiller Upgrades and Dehumidifier Installation

MOVED AND SECONDED, THAT the Committee of the Whole recommend Council amend the 'Draft 2026–2030 Financial Plan' to reflect the following:

- i. Dehumidifier replacement increased from \$899,000 to \$1,639,921
- ii. Chiller purchase and upgrade \$365,800;

AND FURTHER, THAT the Committee recommend Council provide early approval to proceed with the Multiplex Chiller Upgrades and Dehumidifier Installation.

CARRIED | 25-86

MOVED AND SECONDED, THAT the Committee of the Whole recommend Council direct Administration seek Federal FCM – Green Municipal Fund grants and loans to lower the project cost for the installation of the dehumidifier and energy recovery system and chiller upgrades, with work to be completed during the 2026 Multiplex off-season.

CARRIED | 25-87

Councillor Patola left the meeting at 7:29 p.m. and returned to the meeting at 7:32 p.m.

4. 2026 – 2030 Draft Financial Plan | Wildfire Equipment

MOVED AND SECONDED, THAT the Committee of the Whole recommend Council amend the 'Draft 2026–2030 Financial Plan to reflect the following:

- i. Capital Plan 2026 – Fire Department - Wildfire Equipment – increase \$15,000
- ii. General Fund - Increase General Capital from Taxation - \$15,000

CARRIED | 25-88

5. **Statement of Objectives and Policies for Taxation**

MOVED AND SECONDED, THAT the Committee of the Whole receive the report "Statement of Objectives and Policies for Taxation" dated September 15, 2025, as information.

CARRIED | 25-89

6. **BarWatch Program Policy 3008-4**

MOVED AND SECONDED, THAT the Committee of the Whole recommend Council approve BarWatch Program Policy 3008-4.

CARRIED | 25-90

I. **QUESTION PERIOD**

J. **ADJOURNMENT**

MOVED AND SECONDED, THAT the meeting adjourn at 7:55 p.m.

CARRIED

Mayor

Corporate Officer



SEP 04 2025

CITY OF PORT ALBERNI

CONTACT INFORMATION: (please print)

Full Name: Debra Hamilton

Organization (if applicable): ADAPS Youth and Family

Street Address: 3819 9th Ave

Phone: 250.724.6166

Mailing Address: 3819 9th Ave V9Y4T8

Email: Debra@adaps.org

MEETING DATE REQUESTED: October 20th

PURPOSE OF PRESENTATION: (please be specific)

Provide an overview of your presentation below, or attach a one-page (maximum) outline of your presentation:

see attached.

Requested Action by Council (if applicable):

Supporting Materials/PowerPoint Presentation: ☐ No ☒ Yes

Note: If yes, must be submitted by 12:00 noon on the Wednesday before the scheduled meeting date.

SIGNATURE(S):

I/We acknowledge that only the above listed matter will be discussed during the delegation and that all communications/comments will be respectful in nature.

Debra Hamilton

Signature:

2025Sep04

Date:

OFFICE USE ONLY:

Approved: (Deputy City Clerk)

Scheduled Meeting Date: Oct 20, 2025

Date Approved: Sept 4, 2025

Applicant Advised: Sept 4, 2025

Personal information you provide on this form is collected pursuant to Section 26 of the *Freedom of Information and Protection of Privacy Act [FOIPPA]* and will only be used for the purpose of processing this application.

Your personal information will not be released except in accordance with FOIPPA.

☒ Council ☐ Economic Development
☐ Mayor ☐ Engineering/PW
☒ CAO ☐ Parks, Rec. & Heritage
☐ Finance ☒ Development Services
☐ Corporate Services ☒ Community Safety
☐ Agenda ☐ Other _____
File # 0550-30-2025



The intent of ADAPS request for delegation to the October 20th meeting of Mayor and Council is to provide Mayor and Council and update on the development of the Foundry Youth Health Center at 3816 Anderson Ave. Additionally, we will discuss gaps in community service to Port Alberni's youth and young adults as informed by recent youth engagement.

• FOUNDRY •

PORT ALBERNI

foundrybc.ca/portalberni



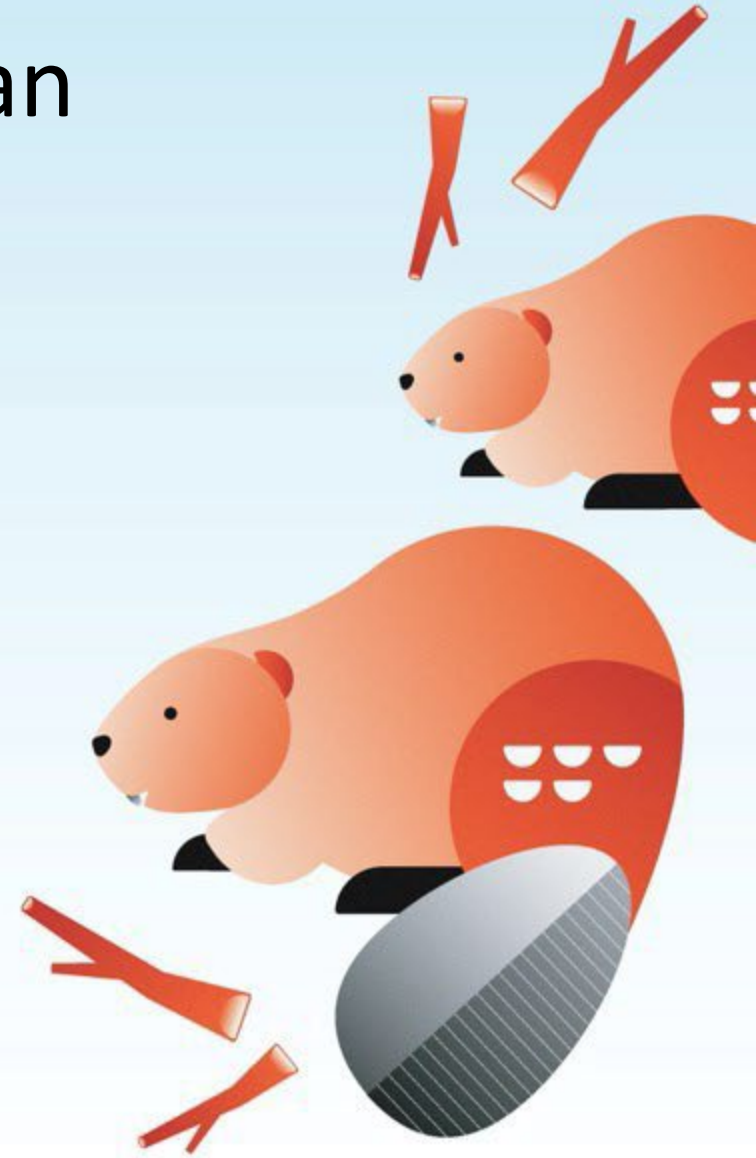
Welcome to the Foundry Network!

- Burnaby- BC. Centre for Ability
- Chilliwack- Fraser Health Authority
- South Surrey- Sources Community Services
- Nanaimo- Snuneymux First Nation & Kw'umut Lelum
- Port Alberni-ADAPS
- Sooke/West Shore- Thrive Social Services
- Vanderhoof- Carrier Sekani Family Services
- Quesnel- YMCA BC
- Vancouver- Vancouver Coastal Health Authority
- West Kootenay/Boundary Region- Kootenay Boundary Community Services Co-op



Foundry is part of a larger Pan-Canadian Network

- Integrated Youth Services (IYS) models exist across our country, with representation from most provinces and territories
- Foundry is British Columbia's IYS model
- This pan-Canadian IYS network continues to push our larger systems to integrate, adapt and enhance service accessibility across our country
- Foundry is a leader in this space and continues to learn and evolve as we grow both provincially and federally



Foundry's Vision & Mission

Vision: Transform access to supports for youth across BC

Mission: Support youth to live a good life



About Foundry's Model



Service Framework

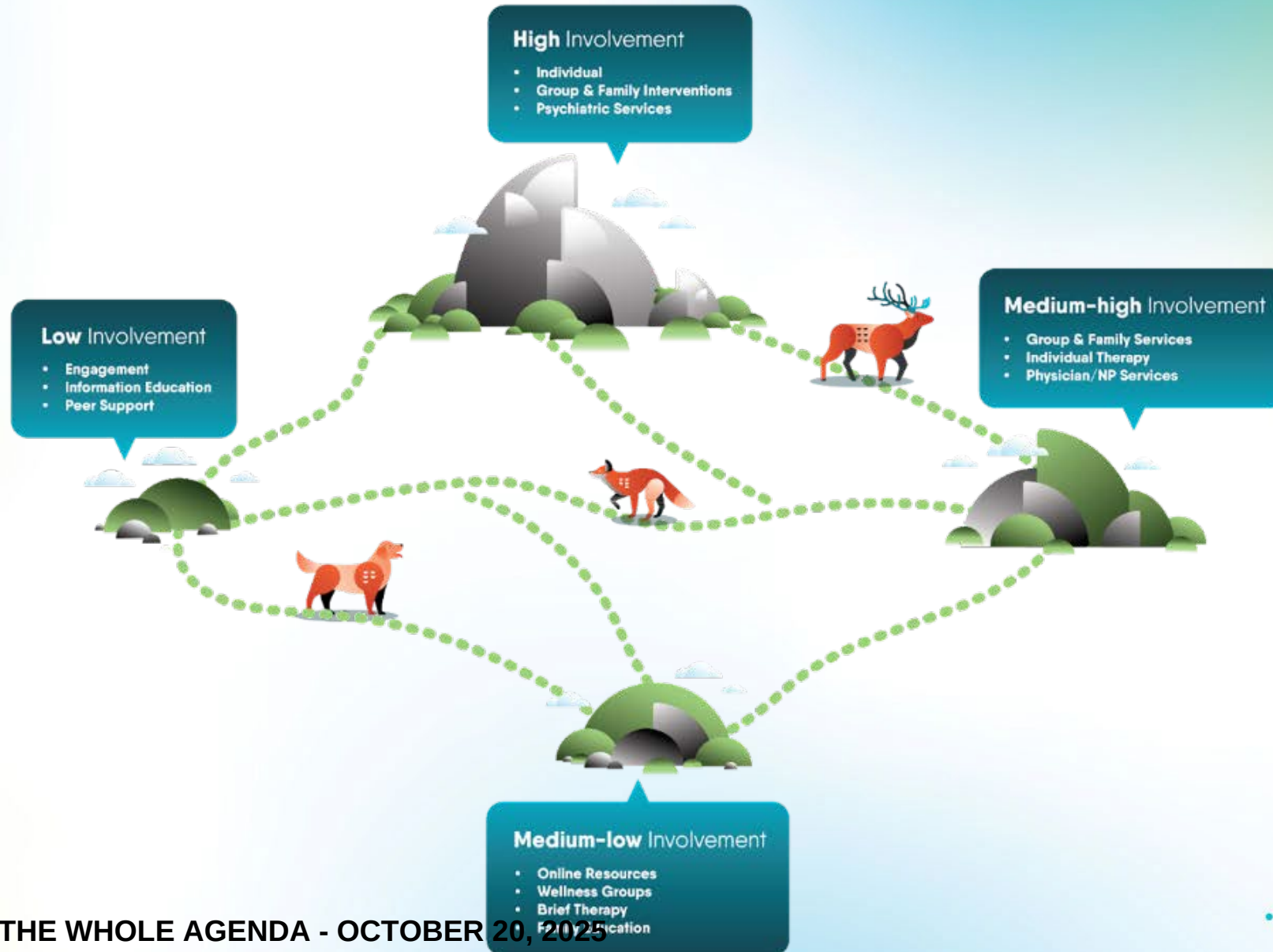


Foundry offers INTEGRATED YOUTH SERVICES – in person and virtually across BC



Driven by meaningful engagement with youth, caregivers, families and community members in the design and delivery of services

Integrated Stepped Care Model – Reimagined by Youth for Youth



Family Inclusive Services

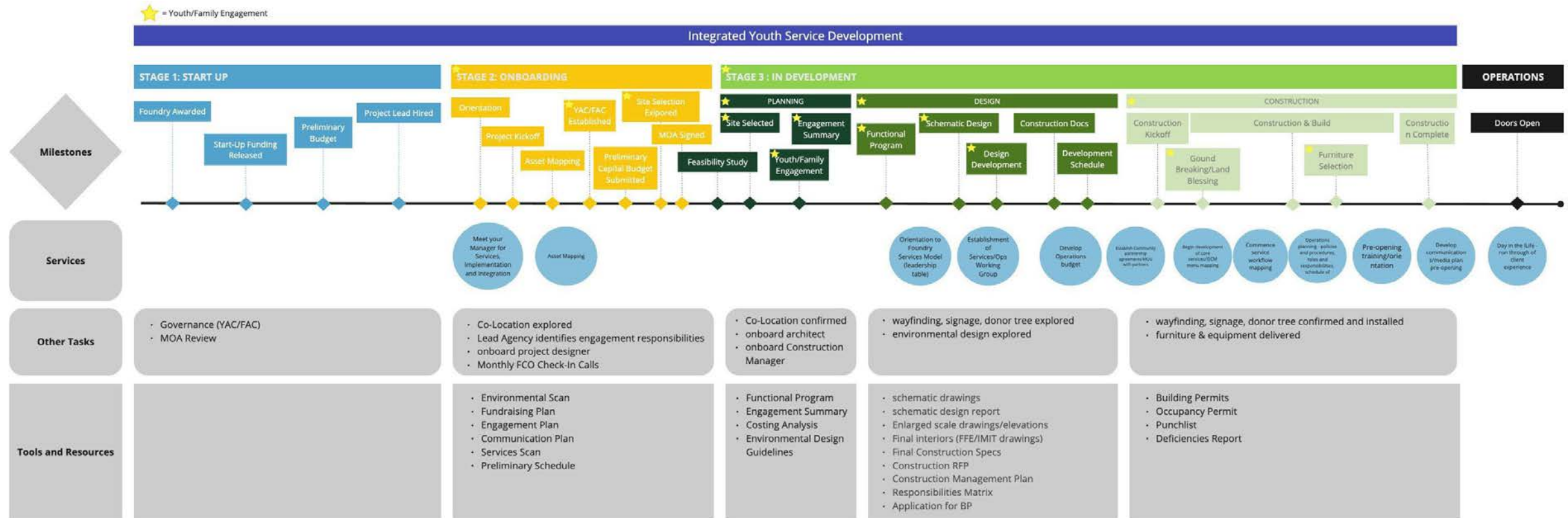
At Foundry, family is defined uniquely by each young person and can include anyone supporting or advocating for their wellness. Family, whether by birth, choice, or circumstance, holds a significant role in supporting a young person by fostering a sense of belonging and hope through their shared experiences. The term family (member) is used to capture parent, stepparent, adopted parent, foster parent, caregiver, grandparent, sibling, aunt, uncle, cousin, spouse, partner, or other support person (e.g., elder, support worker).

Services offered at Foundry centres to families and caregivers include, at a minimum:

1. Walk-in Counselling
2. Family Peer Support
3. Emotion-Focused Family Therapy (EFFT), including EFFT Caregiver Workshops
4. Support and education groups



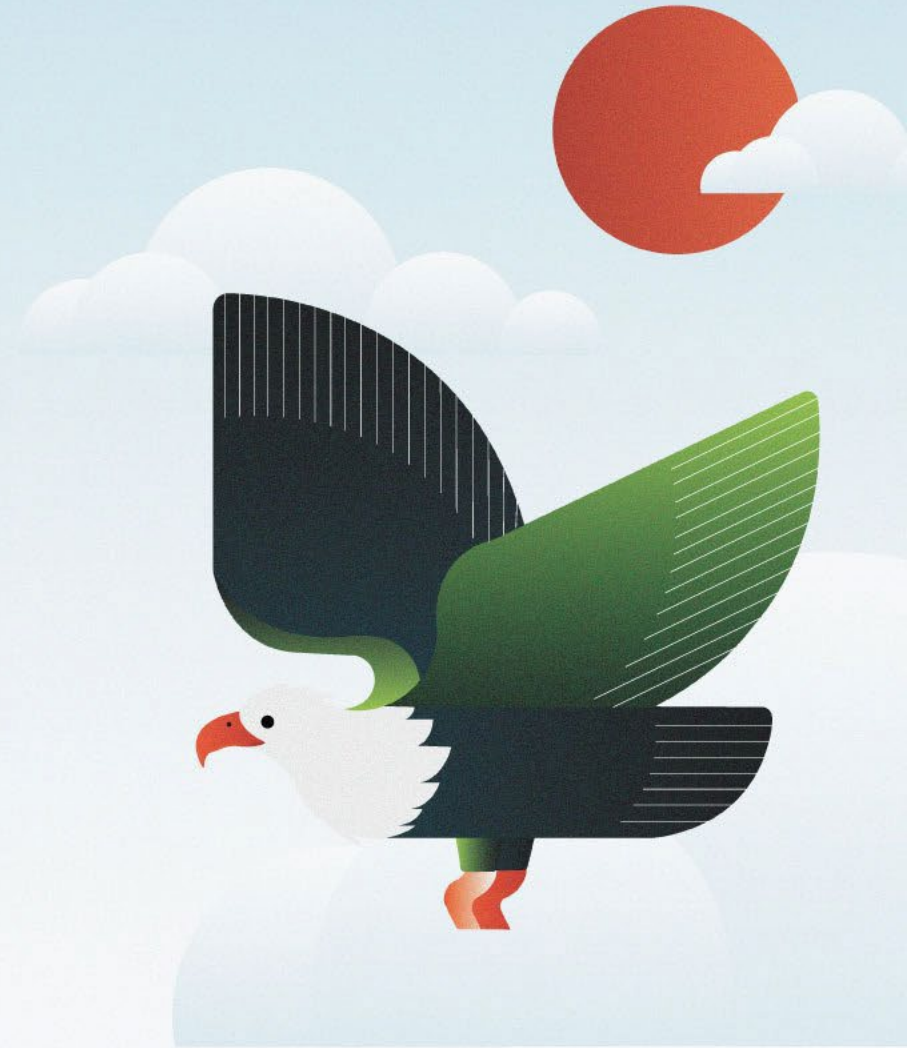
IYS Development Timeline



The role of a Lead Agency

- Foundry centres are operated by Lead Agencies that are connected to the community where centres are located.
- Each Lead Agency is responsible for the development and operations of their Foundry centre and for ensuring the community's strengths and needs are reflected within.
- Lead Agencies lead local activities, including:
 - capital project development
 - Fundraising
 - Partnership development
 - Youth and family engagement
 - Communications
 - Centre operations

Lead Agencies also participate in the provincial Foundry network, through knowledge exchange, training, working groups, communities of practice, etc



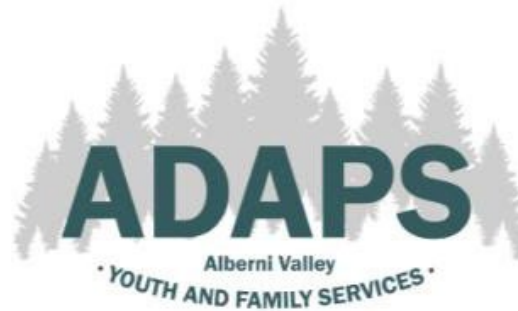


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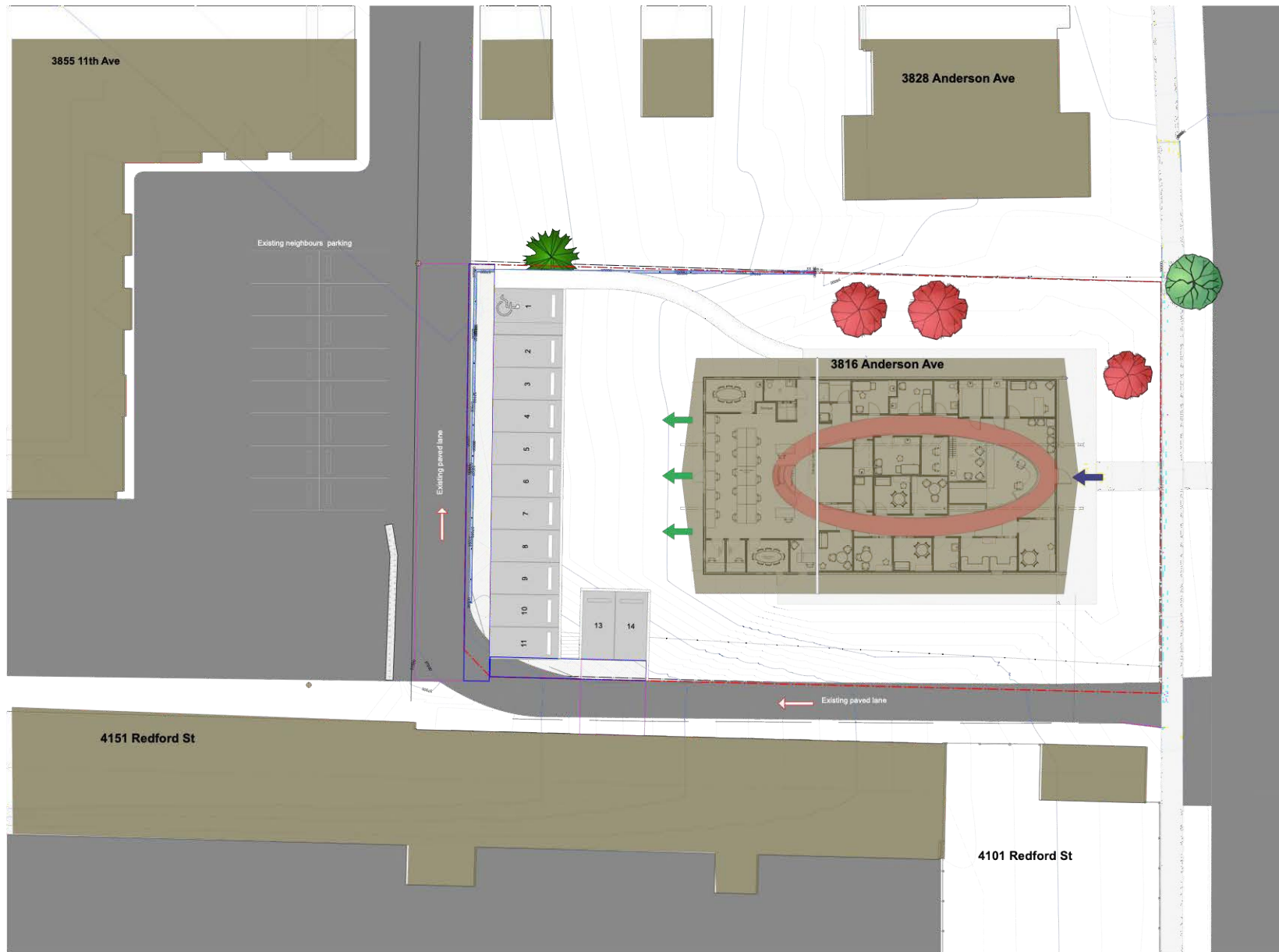
Alberni Foundry Centre

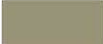
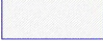
Iteration 3

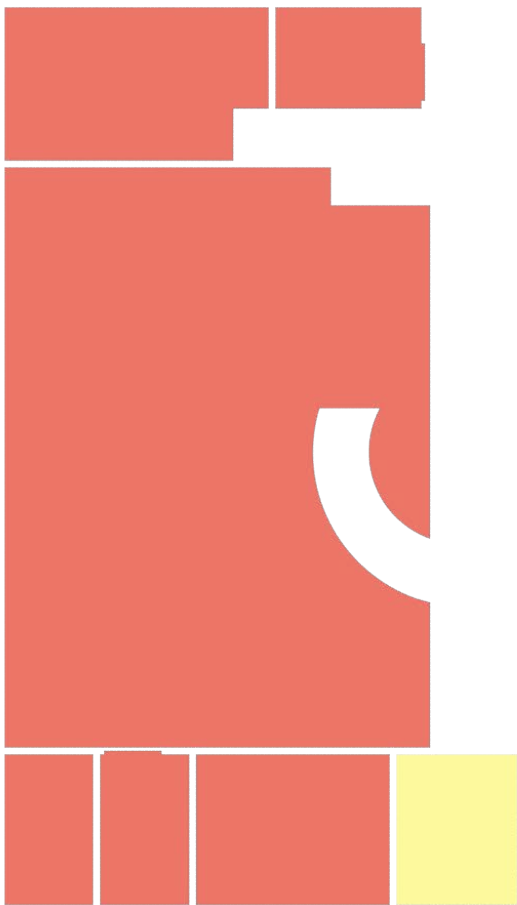
October 3rd, 2025



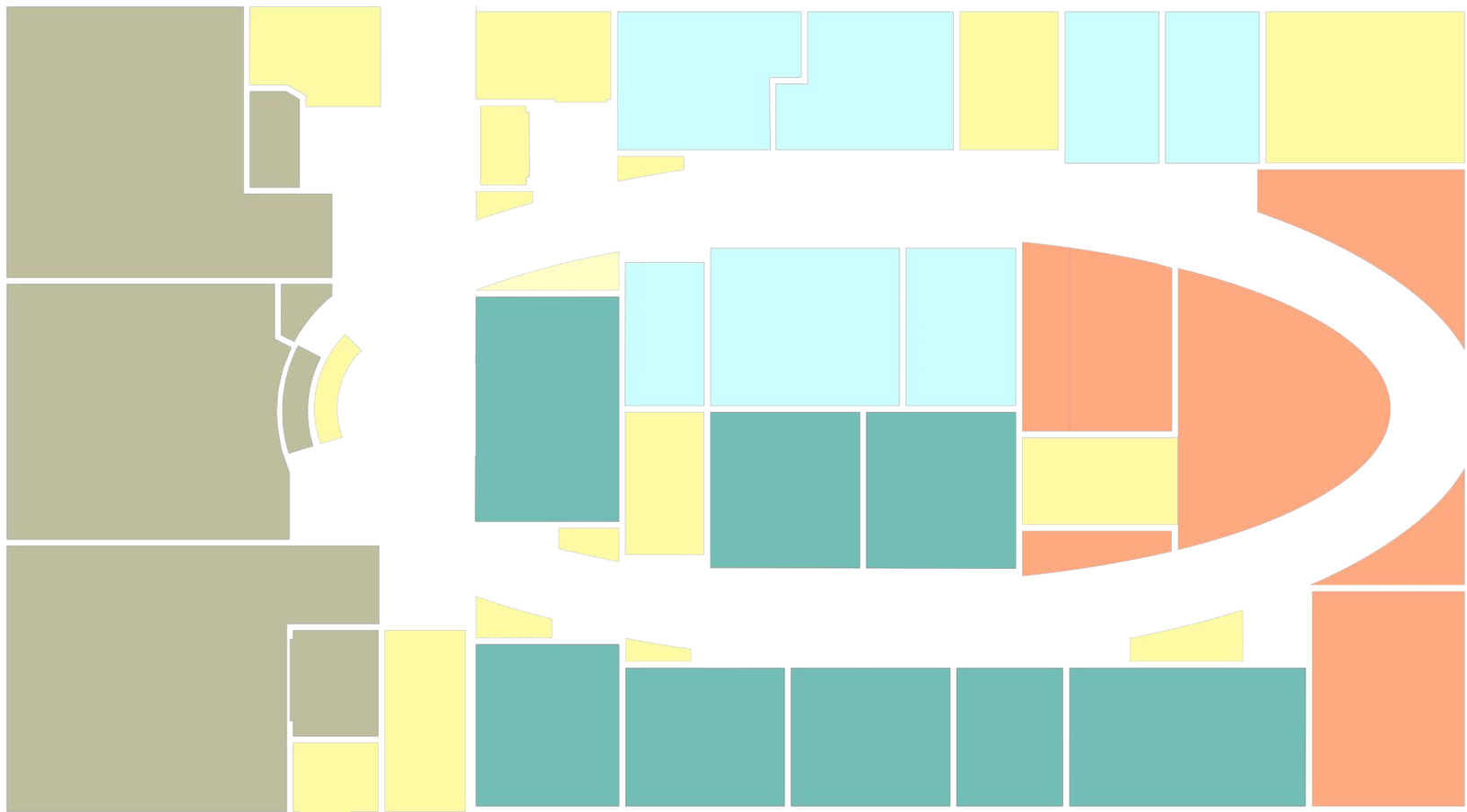
COMMITTEE OF THE WHOLE AGENDA - OCTOBER 20, 2025



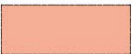
-  Buildings
 -  Asphalt area
 -  Traffic recommendation for the lane
 -  Maneuvering aisle, 6 m as per bylaw requirements
 -  Part of the property could be shared with the City as a right-of-way, with the owner's approval, to provide sufficient width for maneuvering aisles
- Main floor area 430 m²
 Upper floor area 133 m²
 Total area 563 m²
 563/40 = 14 - number of required parking



Second Floor Spaces



Main Floor Spaces



Greeting Zone



Clinical Zone



Group Zone



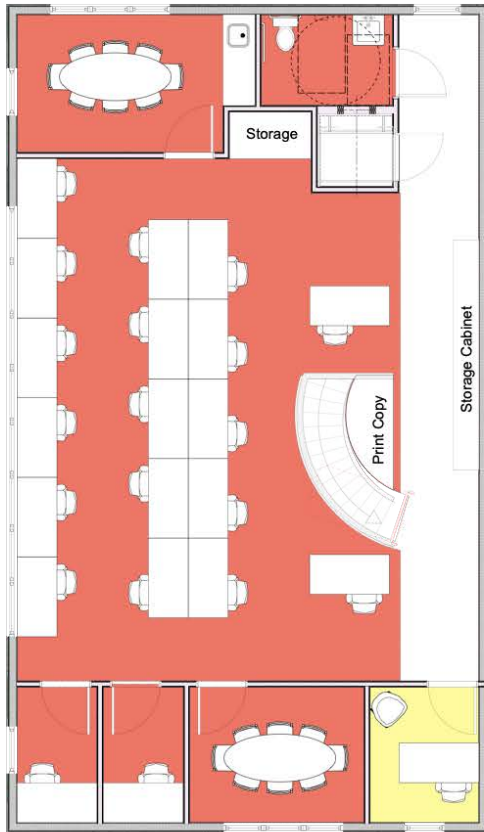
Talking Zone



Servicing Zone



Staff Zone



Second Floor Plan



Main Floor Plan



Entrance & Reception Area

COMMITTEE OF THE WHOLE AGENDA - OCTOBER 20, 2025



Bench & Storage (Nook 1)
COMMITTEE OF THE WHOLE AGENDA - OCTOBER 20, 2025



Building Section



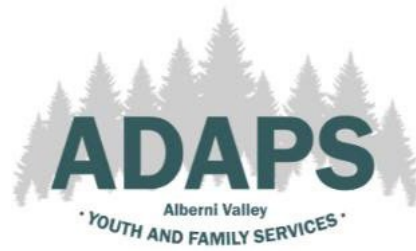
Perspective



How Mayor and Council Can Help

- Spread an excitement and awareness of this project amongst City and Regional District staff and networks.
- Support City staff to work with ADAPS and its capitol development partners in a spirit of collaboration, partnership and expedience.
- Re-invest recreation dollars once identified for youth drop-in services into an ongoing commitment to Foundry and its' programming.
- Direct investment into the Capitol Development of the Foundry Center.

Thank you





CITY OF
PORT ALBERNI

RECEIVED

JUL 24 2025

DELEGATION APPLICATION

☒ Council ☐ Economic Development
☒ Mayor ☐ Engineering/PW
☒ CAO ☒ Parks, Rec. & Heritage
☐ Finance ☐ Development Services
☒ Corporate Services ☐ Community Safety
☒ Agenda ☐ Other
 File # COWOC-20
0550-30

CONTACT INFORMATION: (please print)

CITY OF PORT ALBERNI

Full Name: Marlene Yoshiko Mortensen Organization (if applicable): N/A
 Street Address: 3206-10th Phone: 250 723 7725
 Mailing Address: Same Email: morten@telus.net
 No. of Additional Participants: _____
 [Name/Contact Information] _____

MEETING DATE REQUESTED:

Oct. 20
Aug 18, 2025
mm

PURPOSE OF PRESENTATION: (please be specific)

Provide an overview of your presentation below, or attach a one-page (maximum) outline of your presentation:

- ① asking city to preserve the 5 Gyro Park Tennis Courts as tennis courts.
- ② Discuss options for designated pickleball courts (3)
- ③ Talk about Echo Center bookings. All can share.

Requested Action by Council (if applicable):

Preserve Gyro Park Tennis Courts with tennis court markings (lines)

Supporting Materials/PowerPoint Presentation: ☐ No ☒ Yes (4 email photos have been

Note: If yes, must be submitted by 5:00 pm on the Monday before the scheduled meeting date. sent already
in 3 emails.

SIGNATURE(S):

I/We acknowledge that only the above listed matter will be discussed during the delegation and that all communications/comments will be respectful in nature.

M. Mortensen

Signature:

July 24, 2025

Date:

OFFICE USE ONLY:

Approved: (Deputy Director of Corporate Services)

Scheduled Meeting Date: Oct 20, 2025

Date Approved: July 24, 2025

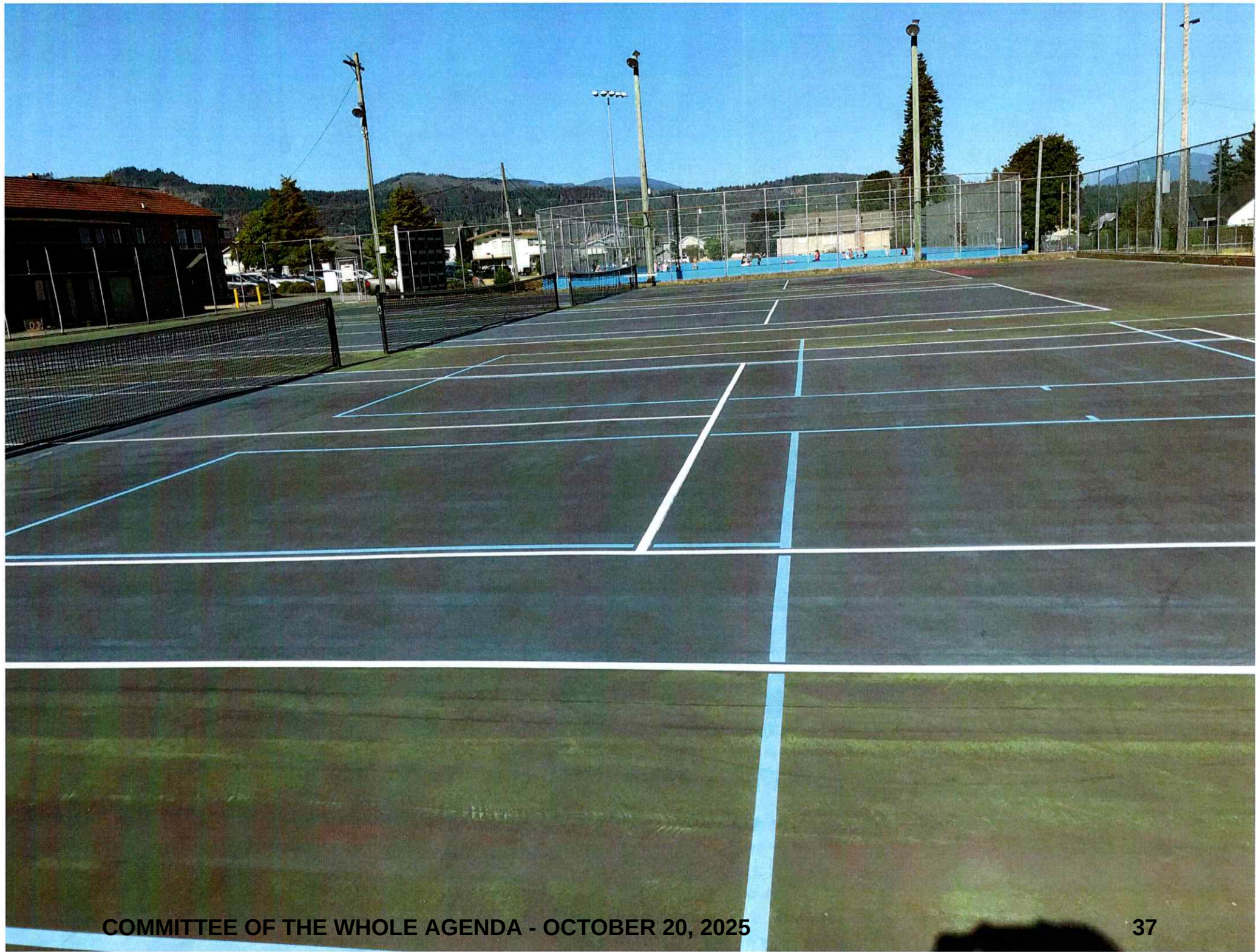
Applicant Advised:

Personal information you provide on this form is collected pursuant to Section 26 of the *Freedom of Information and Protection of Privacy Act [FOIPPA]* and will only be used for the purpose of processing this application.

Your personal information will not be released except in accordance with the *Freedom of Information and Protection of Privacy Act*.







Date: October 15, 2025
File No: 1720-20-2026-2030
To: Committee of the Whole
From: M. Fox, CAO
Subject: **2026-2030 Financial Plan | Operational Amendments**

Prepared by: A. MCGIFFORD DIRECTOR OF FINANCE	Supervisor: M. Fox CHIEF ADMINISTRATIVE OFFICER	CAO Concurrence:  M. Fox, CAO
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RECOMMENDATION

- a) THAT the Committee of the Whole receive the report '2026-2030 Financial Plan | Operational Amendments' dated October 15, 2025.
- b) THAT the Committee of the Whole recommend Council amend the "Draft 2026-2030 Financial Plan" as follows:
 - i. Reduce Line 11111 – General Purposes - Taxes - \$1,517,361;
 - ii. Reduce Line 28220 – Projects TBD Council Direction - \$2,017,361.
 - iii. Increase Line 28211 – Transfer to Reserves – Asset Management Reserve - \$500,000

PURPOSE

To provide an opportunity for the Committee to review of the 'Draft 2026-2030 Financial Plan', consider the proposed operational amendments and invite recommendations or requests for additional information.

BACKGROUND

The *Community Charter* requires that a municipality must have a Financial Plan that is adopted annually. The *Community Charter* goes further to state that the planning period for a Financial Plan is 5 years, that period being the year in which the plan is specified to come into force and the following 4 years. In addition to the Financial Plan needing to set out objectives and policies of the municipality, the process must also include a process of public consultation/engagement prior to its adoption.

Municipalities are not permitted to run a deficit; therefore, the City is committed to operate within a balanced budget. This financial plan seeks to use revenue sources such as reserves, grants and other revenues to reduce the reliance on taxation, but taxation remains an essential piece of the overall source of funding.

ALTERNATIVES/OPTIONS

1. That the Committee of the Whole receive the report '2026-2030 Financial Plan | Operational Changes' dated October 15, 2025 as information.
2. That the Committee of the Whole recommend Council amend the "Draft 2026-2030 Financial Plan" as follows:
 - Reduce Line 11111 – General Purposes - Taxes - \$2,017,361;
 - Reduce Line 28220 – Projects TBD Council Direction - \$2,017,361.
 - Increase Line 28211 – Transfer to Reserves – Asset Management Reserve - \$500,000
3. Council directs a decrease in taxation by the full reduction in line '28220 - *Projects TBD Council Direction*'.
4. Council directs a contribution of \$2,017,361 to the Asset Management Reserve.
5. Any other recommendations, including items unrelated to the recommendations.

ANALYSIS

The Draft Financial Plan provides funding required for the current levels of service, direction set by Council and continued implementation of the '2023-2027 Corporate Strategic Plan' priorities. Council will have further opportunities to review and amend the Financial Plan prior to final adoption, which is required by May 14, 2026. Updated annually, the City's five-year Financial Plan includes budgeted revenues and expenditures to deliver day-to-day services to the community, implement strategic initiatives, invest in infrastructure, and enable long-term funding strategies for future infrastructure requirements.

The Financial Plan builds upon the previously approved '2025-2029 Financial Plan' with modifications to accommodate service demands and associated cost increases. Each expenditure line will be detailed for review and consideration.

At the October 20, 2025 Committee of the Whole meeting [today] additional operational recommendations from various departments will be presented. These recommendations, along with adjustments for contractual and benefit costs, will be included in the request for first reading of the Financial Plan Bylaw at the October 27th Regular meeting of Council.

The Water and Sewer Capital works plans are under development, with recommendations for the 2026 year to be presented. These services, funded through fees, not taxation, will be addressed through the fee increases that occur in September of each year.

IMPLICATIONS

The final impact of the annual Financial Plan will not be confirmed until early next year when the final cost for inputs (payroll taxes, benefit costs, WorkSafe Premiums) is determined. Several outstanding factors will impact the final budget, with potential updates anticipated by December of 2025. Any subsequent changes will be presented for amendment to the Financial Plan. Additional amendments, considered at the October 20, 2025, Committee of the Whole meeting, may necessitate an increase in taxation.

The 2026 Financial Plan reflected a projected 14.26% tax increase for municipal taxation (*City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025*). Following recommendations to reduce the 2026 Capital Plan for facilities, this increase was adjusted to 9.20%.

The current recommendations aim to preserve financial commitments to the Asset Management Reserve. Should the Committee move forward with the recommendations in today's report, this would reflect a 4.23% decrease in taxation. The recommendation also seeks to contribute \$500,000 to the Asset Management Reserve, representing a 1.40% taxation increase over 2025. Reserve contributions support best practices of Asset Management for the deferred capital projects.

COMMUNICATIONS

The Financial Plan process commenced on September 15, 2025 and a proposed schedule into 2026 is attached for the Committee's consideration. To support transparency in the Financial Plan and budgeting process and in an effort to increase public engagement, staff have established a dedicated page on the City's Let's Connect platform letsconnectpa.ca/city-budget-planning. There will be plenty of opportunities to add or seek additional information with budget, Council has the ability to schedule additional CoW meetings should they be required.

The City adopted the Financial Planning policy in 2025. The policy supports the current provincial requirements, setting clear and defined expectations for our organization allowing for additional fiscal discipline and sustainability in the decision-making processes. The timelines are important and allow for the time to take direction and implement these changes before the years starts.

The Financial Plan proposed schedule:

Date	Meeting	Purpose
September 15, 2025	CoW	Director of Finance to provide the kick off and summarize the City's proposed Five-Year Financial Plan process and invite comments from Committee. All capital changes for 2026 are to be brought to this meeting for Committee consideration.
October 20, 2025	CoW	Department presentations and input form the Committee on the proposed Five-Year Financial Plan process and invite comments from Committee. All Departments must provide operation "Level of Service" change at this time.
October 27, 2025	RCM	Council to consider First Reading "City of Port Alberni 2026 – 2030 Financial Plan Bylaw No. 5138"
November 17, 2025	CoW	Department presentations and input form the Committee on the proposed Five-Year Financial Plan process and invite comments from Committee
November 24, 2025	RCM	Council to consider Second Reading "City of Port Alberni 2026 – 2030 Financial Plan Bylaw No. 5138"
January 19, 2026	CoW	Department presentations and input form the Committee on the proposed Five-Year Financial Plan process and invite comments from Committee
January 26, 2026	RCM	Council to consider Third Reading "City of Port Alberni 2026 – 2030 Financial Plan Bylaw No. 5138"
TBD	CoW	Public Engagement Session or the November City Open House
February 9, 2026	RCM	Council to consider Adoption "City of Port Alberni 2026 – 2030 Financial Plan Bylaw No. 5138"

**Council has the ability to schedule additional meetings should they be required*

BYLAWS/PLANS/POLICIES

- [City of Port Alberni 2025-2029 Financial Plan Bylaw No 5123](#), 2025 (consolidated)
- [Financial Planning Policy No. 3009-7](#) Pg. 127

SUMMARY

The Financial Plan process takes considerable effort and time to prepare and consolidate for Council's review and final approval. There will be numerous opportunities for input from the public and for Council to provide any recommendations or additional information in the planning process prior to final adoption, which is required to be completed by May 14, 2026. The public are encouraged to visit letsconnectpa.ca/city-budget-planning to find information on the financial plan process and to provide their input into the Plan.

Service Levels Report

City of Port Alberni



Overview of Service Levels

Defining Levels of Service

Levels of service are qualitative and quantitative measures to outline what extent of a service or activity a municipality aims to deliver to its residents and guests. Services can be separated into two categories, mandatory and optional:

- Mandatory services are regulated and must meet legislated requirements. Examples of these services include drinking water standards, administration of the municipality's finances, and enforcing City bylaws. Local Governments cannot adjust standards of mandatory services.
- Optional services are provided at the discretion of Council and include policing, fire protection, garbage collection, transit, road maintenance, sanitary sewer, park maintenance and recreation programs. Council may wish to provide additional or fewer resources or offer a higher or lower level of service, depending on availability of resources and the community's goals.

Considerations When Establishing Levels of Service

Four aspects are routinely examined when municipalities endeavor to establish levels of service:

- Historic levels of service provided by the municipality
- Expectations from the local community
- Current levels of service in adjacent communities
- Requests by community members for increased levels of existing services

In addition, a variety of measures may be utilized when establishing levels of service:

- Operations and maintenance data (logbooks, work orders, test results)
- Program data (utilization rates of facilities and equipment, range of services)
- Complaints (volume and types of feedback received from taxpayers)
- Expertise (analysis by internal staff or external consultants)
- Contracts (terms of an agreement with a third-party who is providing a service on behalf of the municipality)
- Occupational health and safety records (workplace inspections, accident, lost time and near miss records)

A target level of service is established based on the recognized standard for the particular activity and is often a compromise between the available resources to enable a service level in that municipality and the expected level of service.

Challenges in meeting target levels of service can include:

- Community growth (resulting in increased requirements for facilities, parks, utilities)
- Asset management (aging infrastructure, conditions of assets)
- Rising costs (materials, utilities, fuel)
- Balancing environmental concerns (evolving legislation)
- Balancing operations with customer service (completing projects while meeting community expectations)

Principles of municipal governance

1. Municipalities and their councils are recognized as an order of government within their jurisdiction that
 - a) is democratically elected, autonomous, responsible and accountable,
 - b) is established and continued by the will of the residents of their communities, and
 - c) provides for the municipal purposes of their communities.
2. In relation to subsection (1), the Provincial government recognizes that municipalities require
 - a) adequate powers and discretion to address existing and future community needs,
 - b) authority to determine the public interest of their communities, within a legislative framework that supports balance and certainty in relation to the differing interests of their communities,
 - c) the ability to draw on financial and other resources that are adequate to support community needs,
 - d) authority to determine the levels of municipal expenditures and taxation that are appropriate for their purposes, and
 - e) authority to provide effective management and delivery of services in a manner that is responsive to community needs.

Mayor & Council

The role of Council can be summarized as:

- Making policy – Council makes decisions that fall within its delegated powers. These decisions range from informal to regulatory and include service levels, regulatory conditions, and resource allocations.
- Setting direction – Council determines the strategies that will be pursued and the services that will be delivered. These directions provide day-to-day guidance to staff and a road map for the community.
- Representing the public interest – while individual Councillors may advocate specific interests at any given time, it is the responsibility of Council as a whole, to represent the broad interests of the community

LEGISLATIVE SERVICES

2026-2030 Financial Plan - Operational Budget

Accounts	Description	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenues						
		-	-	-	-	-
	Total Revenues	-	-	-	-	-

Accounts	Description	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenditures						
21295	Conferences, Training & Travel	62,500	65,000	67,500	70,000	90,748
21190	Contract Services	5,305	5,464	5,628	5,909	5,970
21911	Election Expense	65,365	-	-	-	-
21190	Memberships	14,269	14,697	15,138	15,895	16,060
21190	Public Receptions	11,903	12,260	12,628	13,260	13,397
21110 & 21130	Remuneration and Benefits	319,993	334,456	349,619	365,517	382,184
21190	Software Licensing	3,749	3,936	4,133	4,339	4,556
21190	Supplies	21,879	15,313	12,763	13,401	13,893
	Total Expenditures	504,962	451,125	467,409	488,322	526,808

Combined	Tax Funding Required	504,962	451,125	467,409	488,322	526,808
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Council Expectations: Council and Legislative Services

1. The *Community Charter and Local Government Act* are Council's foundational documents.
2. The Five-Year Financial Plan is utilized by the Council to direct the Municipality's financial strategy.
3. The Official Community Plan serves as a framework for Council's decisions on municipal planning and land use management.
4. Council sets long-term goals for the city through a four-year Strategic Plan.
5. An annual Service Review process is implemented by the Council to manage the levels of programs and services available in the city.
6. Council will leverage master plans and reports—covering areas such as asset management, infrastructure, social assessments, transportation, housing, recreation, trails, facilities, and fire services—to guide future initiatives.

Successes

Executed Master Development Agreements for Somass Lands
Finished the Quay-to-Quay Pathway
Completed the Accessibility Plan
Revitalized Clutesi Haven Marina, including the Vendor Village

Challenges / Opportunities

Ongoing development of Master Plans to inform future Council decisions
Addressing community safety concerns
Addressing Service Levels in the context of equitable funding models

2025 Council Priorities

Somass Lands Master Development Agreements
Quay-to-Quay Pathway
Burde Street Watermain and Storm Drain Project
Welcome Sign
Master Plans
Service Levels/Equitable Funding Models
Bylaw and Policy Updates
Leases of City Land

Council Priority Status

Completed
Completed, with additional way-finding improvements pending
Completed
Completed
In Progress
In Progress
Ongoing
Ongoing

2026 Council Priorities

Communication Format

Addressing Derelict Buildings
Argyle Street (1st to 3rd) - CSO

Adventure Sport Park
Community Safety

Council Reports
Election 2026
RCMP Equitable Funding Model

Library Services Equitable Funding Model

Recreation Services
Economic Diversification/Economic Development Master Plan
Forestry and Community Impacts

Housing Initiatives

Healthcare Advocacy

Actions by the Nuisance Abatement Working Group
Strategic Priorities Fund Grant Application submitted; design phase underway
Awaiting grant applications
Implementing a Neighborhood Mitigation Strategy; grant application submitted for establishing a Community Safety and Well-Being Strategy
Resolution Tracker and "Now, Next, Later" section on the website
Dedicated election webpage on City website
Advocacy through UBCM and collaboration with the relevant Ministry and the RCMP
Advocacy via UBCM and collaboration with the relevant Ministry and VIRL Board
Establishing an equitable regional services recreation model
Issue Request for Proposal [Master Plan]
Advocacy through UBCM, collaborating with local government, First Nations, and relevant Ministries
Advocacy through UBCM and coordinating with relevant Ministries and social service agencies
Advocacy through UBCM, collaborating with healthcare networks, and professionals

Service Area: Corporate Services

Corporate Services for the City of Port Alberni encompass three main department areas:

- o Corporate Services and Administration
- o Communications
- o Community Safety and Social Development

Corporate Services provides a broad range of functions that serve to assist the organization. Services provided can be categorized as follows:

Council Services

- o Administration of Council and Committee Meetings
- o Scheduling
- o Preparation of reports
- o Agenda preparation
- o Minutes
- o Post-Council processes
- o Correspondence

Corporate Administration

- o Corporate Services Clerks administration and casual staffing
- o Agreements and Contracts
- o Bylaws
- o Policies
- o Records Management
- o Preparation of annual report
- o Coordination with legal, legislative compliance

Public Services

- o Public inquiries
- o Freedom of Information and Protection of Privacy Requests
- o Insurance Claims
- o Elections, referendums
- o Commissioner for taking oaths and affidavits

Service levels are currently determined by legislated timelines and activities, Council priorities, and as needed or emergent items. The City works to proactively address agreements, contracts, policies and bylaws as resources allow.

CAO & CORPORATE SERVICES

2026-2030 Financial Plan - Operational Budget

Accounts	Description	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenues						
	Total Revenues	-	-	-	-	-

Accounts	Description	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenditures						
21211 & 21212	Advertising	5,682	5,853	5,900	6,195	6,381
21211 & 21212	Contract Services	10,609	10,927	11,255	11,818	11,941
21215	Legal Fees	25,000	25,000	25,000	25,000	26,250
21211 & 21212	Memberships & Subscriptions	1,619	1,668	1,700	1,785	1,820
21211 & 21212	Mileage	424	437	450	473	478
21211 & 21212	Software Licensing	30,292	31,807	33,397	35,067	36,820
21211 & 21212	Supplies	3,415	3,517	3,622	3,803	3,847
21211 & 21212	Wages & Benefits	1,070,719	1,102,794	1,135,838	1,170,139	1,205,154
	Total Expenditures	1,147,760	1,182,002	1,217,162	1,254,280	1,292,691

Combined	Tax Funding Required	1,147,760	1,182,002	1,217,162	1,254,280	1,292,691
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Council Expectations: Corporate Services

1. Compliance with legislated tasks and timelines for corporate administrative functions is required.
2. Council meeting agendas must be prepared in a timely manner, including reports that provide sufficient background, detail, and recommendations to inform Council decisions.
3. Accurate preparation of Council meeting minutes is essential.
4. Contracts and agreements are aligned with Council direction, strategic priorities, and relevant bylaws and policies.
5. Bylaws and policies need to be updated regularly to reflect the evolving needs of the organization and the community.
6. Public inquiries are responded to in a timely manner.

Successes

Successful approval of the annual report
Completion of Freedom of Information (FOI) requests within mandated timelines
Approval and execution of several key agreements
Updates and establishments of multiple bylaws and policies

Challenges / Opportunities

Several agreements remain pending or in holdover
Proactive review of bylaws and policies has proven difficult against competing priorities
Records management processes require improvement
Council meeting management processes require improvement and streamlining

2025 Council Priorities

Addressing Derelict Buildings
Review and Renegotiate Agreements
Update Bylaws and Policies
Council Procedures Bylaw Update

Council Priority Status

The Nuisance Abatement Working Group is actively reviewing nuisance properties
Ongoing evaluation of agreement statuses in coordination with relevant organizations, in line with the municipal lease policy.
Ongoing evaluation of bylaws and policies as operational requirements require or as time permits
Scheduled for Q1 2026

2026 Council Priorities

Communication Format

Nuisance Properties

Quarterly reports from the Nuisance Abatement Working Group will be presented to the Council

Holdover Agreements

Continuation of reviewing agreement statuses and coordinating with organizations, in alignment with the municipal lease policy

Bylaw and Policy Review

Bylaw and Policy Review

Election 2026

A dedicated election webpage will be created on the City website

Freedom of Information Requests

Ongoing commitment to adhere to legislated timelines for processing information requests

Records Management

Exploration of opportunities for improved records management solutions

Council Meeting Management

Researching potential solutions for enhanced meeting management

Service Area: Communications

The Communications department performs a corporate function for the City of Port Alberni. Communications is responsible for the internal and external communications of the organization, monitoring and maintaining social media channels, ensuring City branding guidelines are followed, and that the City is providing accurate, accessible and timely information on key services and programs to the public.

The key services provided by communications include:

- o Social media management (Corporate social media and monitoring of other city social media pages for consistency and branding)
- o Website content management and updates
- o Media inquiries, coordinating interviews, monitoring news media and issuing corrections
- o New releases and bulletins
- o Newsletters, brochures and pamphlets and signage
- o News advertisements
- o Council public engagement speaking notes
- o Corporate communications plans (Internal and external) and guidelines
- o Coordinate and facilitate public engagement on City projects
- o City branding and branding resources
- o Graphic design
- o Developing staff resources as it relates to communications
- o Developing templates or draft documents for publication (including annual report)

2026-2030 Operating Budget Communications

- Communications budget is included with Corporate Services. Key budget areas that are impacted by communications are:
 - o Contract Services (External document development, special projects, etc.)
 - o Advertising (Promotion and outreach initiatives)
 - o Software Licensing
 - o Memberships and Subscriptions

Council Expectations: Communications

1. Council will receive accurate and timely information to address media inquiries and support speaking engagements.
2. The City will deliver accurate and timely information to the public.
3. All outreach and public-facing content must be accessible and presented in plain language.
4. City branding will be consistent across all platforms.
5. The City is involved in sharing events that are going on in the community.
6. The City will clearly connect projects and programs to Council's strategic priorities.

Successes

Increased engagement on the City's social media channels

Issued over 90 news releases and public notices, enhancing transparency

Supported high-profile City projects and community engagements

Expanded the use of Let's Connect Port Alberni for project consultations and updates

Redesigned the portalberni.ca landing page to improve user navigation

Strengthened accessible communications practices, including alt text, captioning, and clear design

Enhanced partnerships and working relationships with local First Nations and ACRD staff

Challenges / Opportunities

A finalized corporate Communications Strategy and consultation framework are needed to standardize engagement practices

The website requires a comprehensive rebuild to enhance navigation, search functionality, and compliance with accessibility standards

Policies or plans are necessary to better govern both corporate internal and external communications

Current capacity limits proactive storytelling and analytics

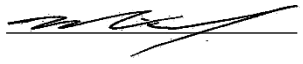
While social media is centralized, it requires dedicated design and monitoring efforts

Websites such as letsconnectpa.ca, playinpa.ca, and portalberni.ca would benefit from centralization for increased efficiency

2025 Council Priorities	Council Priority Status
Finalize the Internal and External Corporate Communications Strategy/Plan	Drafts are in progress
Finalize the Engagement Framework & Toolkit	Drafts are in progress
Finalize the Corporate social media Policy	Drafts are in progress
Revitalize the organization's website	Pending procurement

2026 Council Priorities	Communication Format
Rebuild the website and refresh content	City website
Improve content accessibility	City website
Continuing to grow social media channels and engagement platforms	Facebook, Instagram, Let's Connect
Enhance the delivery of the "Now, Next, Later" feature	City website
Create departmental fact sheets for both hard copy distribution and the City website	Hard copy distribution and City website
Develop communications and outreach plans for the rollout of finalized master plans and the Official Community Plan	Internal distribution

Date: October 15, 2025
File No: 0640-30-October 20, 20205
To: Committee of the Whole
From: M. Fox, CAO
Subject: **2026-2030 Corporate Services Operational Budget**

Prepared by: <i>S. DARLING</i> DIRECTOR OF CORPORATE SERVICES	Supervisor: <i>M. Fox</i> CHIEF ADMINISTRATIVE OFFICER	CAO Concurrence:  M. Fox, CAO
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RECOMMENDATION[S]

THAT the Committee of the Whole recommend Council approve an increase in the “Draft 2026-2030 Financial Plan” as follows:

- i. Increase line 21215 – Legal Fees by \$25,000 for a total of \$50,000 through 2030.
- ii. Increase lines 21211 & 21212 Software Licencing by \$5,000 in 2026 and an additional 5% each subsequent year from 2027 to 2030.

PURPOSE

The purpose of this report is to seek the Committee's recommendation to Council regarding necessary increases to the Corporate Services department's operational budget for the upcoming financial plan period (2026-2030). These adjustments are critical for maintaining essential legal support and ensuring the organization can effectively utilize its software infrastructure.

BACKGROUND

During the review of past budgets in preparation for the 2026-2030 Financial Plan, it has become evident that legal fees have shown a consistent upward trend over the last three years. This trend highlights the necessity for an increase in the budget allocated for legal services. Additionally, an analysis of software licensing costs indicates that these expenses have been underbudgeted and require a modest increase.

ALTERNATIVES/OPTIONS

1. That the Committee of the Whole recommend Council approve an increase in the “Draft 2026-2030 Financial Plan” as follows:
 - i. Increase line 21215 – Legal Fees by \$25,000 for a total of \$50,000 through 2030.
 - ii. Increase lines 21211 & 21212 Software Licencing by \$5,000 in 2026 and an additional 5% each subsequent year from 2027 to 2030.
2. That the Committee of the Whole recommend alternative amounts or modifications to the proposed increases.
3. That the Committee of the Whole choose not to recommend the requested increases to the Financial Plan, maintaining the current budget allocations for legal fees and software licencing.

ANALYSIS

The budget for legal fees has been set at \$25,000 annually for the previous years. However, increasing fees noted over the previous three years has necessitated a budget increase to \$50,000 annually. This adjustment will ensure that the City can procure necessary legal expertise and support without compromising service delivery.

The recommended increase for software licencing of \$5,000 in 2026, followed by a 5% increase each year from 2027 through 2030, is designed to accommodate the rising costs associated with software subscriptions and licensing fees. This proactive approach will safeguard the organization's ability to deliver uninterrupted services through its various digital platforms.

IMPLICATIONS

The recommended amendments to the Financial Plan will incur a total projected cost of \$5,000 for 2026. This modification will contribute to an estimated 0.08% increase in taxation for the year 2026, with a continued annual increase of 0.08% to 0.06% through to 2030.

COMMUNICATIONS

This report will be presented during Financial Plan discussions and shared with Council and the public through the City's budget engagement process.

BYLAWS/PLANS/POLICIES

- *"Draft 2026-2030 Financial Plan"*

SUMMARY

The Corporate Services department is seeking essential budgetary amendments to ensure that legal and software requirements are adequately met. These adjustments are not just necessary for operational continuity but are also strategic investments towards enhancing the City's service delivery framework.

ATTACHMENTS/REFERENCE MATERIALS

- *2026 – 2030 Financial Plan – Corporate Services – Operational recommendations*

C: A. McGifford, Director of Finance

Corporate Services

2026-2030 Financial Plan - Operational Budget Recommendation

ACCOUNT	DESCRIPTION	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
EXPENDITURES						
21211 & 21212	Software licensing	5,000	5,250	5,513	5,788	6,078
21215	Legal	25,000	25,000	25,000	25,000	25,000
	Total Expenditures	30,000	30,250	30,513	30,788	31,078
Combined	Tax Funding Required	30,000	30,250	30,513	30,788	31,078

Date: October 14, 2025
File No: 0640-30-October 20, 2025
To: Committee of the Whole
From: M. Fox, CAO
Subject: City of Port Alberni Neighbourhood Mitigation Strategy

Prepared by: M. C. MASSICOTTE MANAGER OF COMMUNITY SAFETY & SOCIAL DEVELOPMENT	Supervisor: S. DARLING DIRECTOR OF CORPORATE SERVICES	CAO Concurrence:  M. Fox, CAO
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RECOMMENDATION[S]

- THAT the Committee of the Whole recommend that Council endorse the 'Neighbourhood Mitigation Strategy' dated October 14, 2025.
- THAT the Committee of the Whole recommend Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123" by allocating \$22,000 in 2025 for the launch of a Clean Team operated by the Canadian Mental Health Association.
- THAT the Committee of Whole recommend Council allocate \$120,000 from Line 22130 within the "Draft 2026-2030 Financial Plan" to fund the Clean Team program and direct administration to pursue grant funding for the same.
- THAT the Committee of Whole recommend Council direct administration to continue working with the province to participate in the Provincial Encampment & Homelessness Response (Heart & Hearth) pilot program.
- THAT the Committee of the Whole recommend Council direct administration to seek funding opportunities for the initiatives outlined within the Neighbourhood Mitigation Strategy in collaboration with existing social service agencies that offer similar services.

PURPOSE

The purpose of this report is to provide the Committee with a comprehensive strategy aimed at addressing the challenges faced by the City of Port Alberni in identified social hot spots. The Strategy aims to foster a safer, more inclusive neighbourhood through collaborative governance, targeted interventions, and transparent evaluation.

The vision of this strategy is for Port Alberni to be a community where businesses, residents, and vulnerable populations can coexist in safe, clean, and welcoming spaces. Through communication, collaboration, compassion, and accountability, the city aims to implement measures that reduce conflict, enhance public safety, and support dignity for all.

Goals:

1. Outline the role of social services support for marginalized groups.
2. Develop actionable strategies.
3. Establish a collaborative framework for community engagement.
4. Enhance safety and cleanliness in social hot spots.
5. Monitor and evaluate progress transparently.

Guiding principles:

1. Collaboration: Solutions are co-created with businesses, residents, Indigenous partners, service providers, and people with lived experience.
2. Compassion: Responses prioritize care, dignity, and inclusion over enforcement.
3. Shared Responsibility: Creating safe and vibrant public spaces requires joint commitment from the city, service providers, businesses, and residents.
4. Accountability: Clear commitments, measurable outcomes, and transparent communication guide all actions.
5. Prevention & Responsiveness: Interventions focus on reducing harm, preventing escalation, and addressing concerns promptly.

BACKGROUND

At its September 8, 2025 Regular meeting, Council resolved as follows:

THAT Council postpone decision on extension of the Temporary Use Permit application until Administration has had the opportunity to collaborate with the Salvation Army and other service providers to develop a Neighbourhood Mitigation Plan, and direct Administration to not take any action on the existing Temporary Use Permit until a report on a Neighbourhood Mitigation Plan has been provided to Council.

Res. No. 25-366

Social service agencies within the City of Port Alberni, deliver critical supports to marginalized populations, including access to meals, shelter, health care, and assistance with identification replacement. These services are provided from locations distributed throughout the city, often in close proximity to businesses and residential areas. While this proximity fosters accessibility and community integration, it has also contributed to the emergence of social hot spots that present challenges for surrounding neighbourhoods. Businesses and residents have raised concerns related to safety, sanitation, and loitering.

In response, this Strategy proposes a coordinated approach to mitigate these impacts while continuing to support the essential work of social service providers. Through strengthened communication, collaborative action, and inclusive governance, the Strategy aims to balance the needs of vulnerable populations with those of the broader community.

ALTERNATIVES/OPTIONS**Option 1**

- a. THAT the Committee of the Whole recommend that Council endorse the 'Neighbourhood Mitigation Strategy' dated October 14, 2025.
- b. THAT the Committee of the Whole recommend Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123" by allocating \$22,000 in 2025 for the launch of a Clean Team operated by the Canadian Mental Health Association.
- c. THAT the Committee of Whole recommend Council allocate \$120,000 from Line 22130 within the "Draft 2026-2030 Financial Plan" to fund the Clean Team program and direct administration to pursue grant funding for the same.

- d. THAT the Committee of Whole recommend Council direct administration to continue working with the province to participate in the Provincial Encampment & Homelessness Response (Heart & Hearth) pilot program.
- e. THAT the Committee of the Whole recommend Council direct administration to seek funding opportunities for the initiatives outlined within the Neighbourhood Mitigation Strategy in collaboration with existing social service agencies that offer similar services.

Option 2

THAT the Committee of the Whole recommend additional information/amendments to the Neighbourhood Mitigation Strategy before requesting Council endorsement.

Option 3

THAT the Committee of the Whole decline recommending endorsement of the Neighbourhood Mitigation Strategy to Council.

ANALYSIS

This proposal outlines a tailored Neighbourhood Mitigation Strategy for the City of Port Alberni, focusing on the integration of social services with local businesses and residents. The Strategy aims to address community tensions, improve safety and cleanliness, and foster collaboration among stakeholders.

Grounded in principles of compassion, collaboration, accountability, and prevention, the strategy outlines five key components:

- a) Agreements to formalize shared responsibilities and build trust among service providers, funders, and the City.
- b) Clean Teams to enhance public spaces through peer-led street cleaning, graffiti removal, and beautification efforts.
- c) Diversion Outreach Teams (DOTs) to provide mobile, non-emergency support and connect individuals to appropriate services.
- d) Crisis Response Teams (CRTs) to deliver urgent, trauma-informed care for individuals experiencing acute mental health or substance use crises.
- e) Security Ambassadors to offer a visible, reassuring presence in public areas, emphasizing de-escalation and community engagement.

The budget outlined in the Neighbourhood Mitigation Strategy reflects a full-service model. The city will identify opportunities to leverage and expand existing community services, which may lead to significantly reduced expenses. By collaborating with social service agencies, administration will explore opportunities to expand offerings prior to seeking grant funding and issuing requests for proposals.

IMPLICATIONS

Financial implications for the entire strategy are estimated at an average of \$1.25M for a year-round, full-service program. Funding will be sought from provincial and federal sources, with phased implementation through a pilot program approach.

Implementing this Strategy may yield fiscal savings across emergency services (RCMP, CPA Fire, BCEHS, and other municipal services). A conservative estimate of a 28%/ net cost offset per year could result in a savings of approximately \$348,000. Additionally, anticipated social and economic benefit include reduced property crime, improved business conditions, decreased strain on the WCGH ER Department and walk-in clinic. Comparison with similar BC programs suggests a return on investment of \$2-\$4 of benefit for every \$1 spent within 2-3 years.

COMMUNICATIONS

Once approved Community Services and Social Development will work with Communications to develop a roll out plan for partner organizations, businesses, and residents. The communication plan will be published on the City's website, City Connect newsletter, and across social media platforms.

BYLAWS/PLANS/POLICIES

[Bylaw Enforcement Policy No. 3008-1](#)

[Encampment Management Policy No. 3008-1](#)

[Parks and Public Spaces Bylaw No. 5121, 2025](#)

SUMMARY

The Neighbourhood Mitigation Strategy is a proactive and collaborative framework developed to address the complex challenges emerging in Port Alberni's social hot spots. It aims to foster safer, cleaner, and more inclusive neighbourhoods by balancing the needs of vulnerable populations with those of residents and businesses.

This strategy reflects Port Alberni's commitment to inclusive governance, community safety, and social development. It promotes dignity, reduces conflict, and strengthens partnerships across sectors to ensure all residents feel safe and supported.

ATTACHMENTS/REFERENCE MATERIALS

1. Neighbourhood Mitigation Strategy
2. Annex 1 - Summary of Components
3. Annex 2 - Cost Benefit Analysis

Copy: A. McGifford, Director of Finance
S. Darling, Director of Corporate Services



Neighbourhood Mitigation Strategy

October 20, 2025



— CITY OF —
PORT ALBERNI



Neighbourhood Mitigation Strategy Goal & Approach



Goal

- To have safer, inclusive, and vibrant public spaces

Approach

- Trauma-informed, culturally safe, community-driven



Neighbourhood Mitigation Strategy Agreements



Purpose

- To build trust and accountability between the City, service providers, funders, and residents

Key Features

- Voluntary and formal agreements promoting transparency and shared responsibility

Outcomes

- Integrated service delivery, clear commitments, and community empowerment

Next Steps

- Develop and publish agreements



Neighbourhood Mitigation Strategy

Diversion Outreach Team



Purpose

- Provide mobile outreach and transportation for individuals in crisis

Activities

- Crisis de-escalation, harm reduction supply distribution, and service referrals

Outcomes

- Reduced reliance on emergency services, increased access to supports

Next Steps

- Secure funding, promote partnerships, develop communications strategy



Neighbourhood Mitigation Strategy Crisis Response Team (CRT)



Purpose

- Deliver urgent, coordinated support for acute mental health and substance use crises

Activities

- Crisis intervention, assessments, and follow-up care

Outcomes

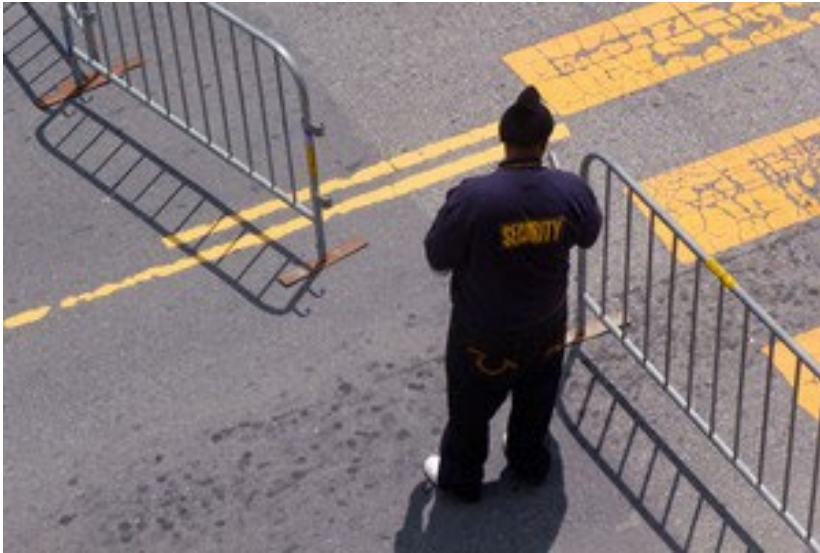
- Timely, trauma-informed support and data-informed service improvements

Next Steps

- Engage partners to co-design model, pilot for 12 months with evaluations



Neighbourhood Mitigation Strategy Security Ambassador (SA)



Purpose

- Enhance public safety through respectful, trauma-informed engagement

Activities

- Patrolling, wayfinding, and support at social service facilities

Outcomes

- Visible, compassionate presence and strengthened community connections

Next Steps

- Identify funding, promote shared services, create Community Safety Hub



Neighbourhood Mitigation Strategy Summary



Strategy aligns with:

- Council's priority of community safety
- Focus on inclusion, dignity, and well-being





Neighbourhood Mitigation Strategy

1. Agreements

The purpose of having agreements in place is to build trust and accountability between government organizations, social service providers, businesses, and residents.

Agreements (GNA's) are voluntary, negotiated document(s) between a social service provider, the City of Port Alberni, and the funding organization for the service and are designed to foster open communication, build positive relationships, and establish processes for addressing community concerns that may arise from the presence and operation of the social service.

ACTIVITIES

The agreements are designed to include:

- Interventions focus on reducing harm, preventing escalation, and addressing concerns promptly.
- Clear commitments, measurable outcomes, and transparent communication guide all actions.
- Creating safe and vibrant public spaces requires joint commitment from the city, service providers, businesses, and residents.
- Responses prioritize care, dignity, and inclusion over enforcement.

OUTCOMES

1. Agreements:
 - Trust-building through inclusive collaboration: Agreements foster respectful, transparent relationships between the City of Port Alberni, service providers, funders, and residents, grounded in trauma-informed and culturally safe principles.
2. Shared accountability and responsiveness:
 - All parties commit to clear, measurable actions that prioritize community well-being and uphold the dignity of individuals accessing services.
3. Integrated service delivery:
 - Agreements support coordinated responses across health, housing, and social services, reducing silos and improving outcomes.
4. Community empowerment:
 - Residents and businesses are engaged meaningfully in shaping safe, vibrant public spaces through culturally respectful dialogue and feedback mechanisms.

ESTIMATED BUDGET

Administrations time to complete and execute agreement.

COMMUNITY EXAMPLES

Good Neighbour Agreements

1. Yellowknife - A harm-reduction-focused GNA involving the City, RCMP, health authorities, and businesses to address safety, cleanliness, and community engagement.
2. Calgary [John Howard Society](#) - a city-led GNA process involving community associations, businesses, and police to support the development of a transitional housing facility.
3. Edmonton [George Spady Society & Radius Health](#) - a multi-agency GNA for supervised consumption services and medical detox, involving businesses, police, health services, and community organizations.

MOUs

1. [Prince George and BC Housing MOU](#) for a Heart/Hearth Homeless Encampment Action Response Teams/ Homeless Encampment Action Response & Temporary Housing.
2. [Nanaimo and BC Housing MOU](#) to build new housing on six sites in the community through the Heart/Hearth program.

NEXT STEPS

- Develop formal agreements to outline accountabilities, roles and responsibilities, and communications strategies, and publish them on the City's website.
- Outline behavioural standards for clients/residents and staff responsiveness.
- Establish clear expectations on who is responsible for litter management (e.g., needle disposal, garbage pickup).
- Establish communication protocols (regular updates, designated contact person) with a "[who to call](#)" info sheet.
- Develop a Community Advisory Committee to share information, ask questions and work together to build a strong community.

2. Clean Teams (CTs)

The purpose of having CTs is to improve community pride, reduce safety concerns, maintain a welcoming environment for residents and visitors, and address immediate concerns about safety and cleanliness in shared spaces.

CTs are often referred to as clean ambassadors working on the front lines of cleanliness, responsible for basic street and sidewalk cleaning, litter removal (i.e. needles and garbage), graffiti removal, improving streetscape appeal, and maintaining shared spaces.

ACTIVITIES

- Participation in trauma-informed and cultural safety training and peer support development.
- Offer transitional employment program as a low barrier employment opportunity to people experiencing homelessness, substance use effects, or mental health challenges (HSM population).
- Conduct daily cleaning of public spaces including parks, sidewalks, and business districts with removal of litter, debris, and hazardous materials.
- Conduct graffiti removal on public property, and on private property with a signed waiver agreement.
- Engage with local residents and businesses to foster community relationships.

ESTIMATED BUDGET

Clean Team Budget Estimates	
Category	Estimated Cost (CAD)
Staffing	\$ 90,000.00
Insurance	\$ 2,500.00
Expenses	\$ 18,500.00
Administration Fee	\$ 9,000.00
	\$ 120,000.00

OUTCOMES

1. Improved cleanliness and aesthetics of public spaces, including removal of litter, debris, and graffiti.
2. Enhanced public perception of safety and community pride.
3. Reduced environmental hazards through timely removal of waste and hazardous materials.
4. Increased community engagement and support for beautification initiatives.

COMMUNITY EXAMPLES

1. [Edmonton – Capital City Clean Up](#) a comprehensive program focused on litter reduction, graffiti prevention, and safe needle disposal.
2. [Regina – White Pony Lodge](#) - A volunteer-based organization that conducts weekly patrols in North Central Regina.
3. [Winnipeg’s Downtown Community Safety Partnership](#) blends security patrols with outreach workers to balance enforcement with support.

NEXT STEPS

- Identify funding sources (municipal, provincial, federal).
- Identify lead agency or department for Clean Team implementation.
- Develop partnerships with local organizations for staffing and training.
- Establish performance metrics and reporting mechanisms.
- Launch pilot program and evaluate impact after six months.

3. Diversion Outreach Teams (DOT)

The purposes of having a DOT is to provide mobile outreach, diversion services, and transportation to individuals facing homelessness, mental health challenges, or addictions; reduce the impact of these issues on the broader community by offering timely, compassionate, and coordinated responses; and divert individuals from emergency services and justice system involvement by connecting them to appropriate supports.

DOTs are teams designed to help people experiencing non-emergency crisis get to a safe place, freeing up police and emergency medical services to respond to more critical events. They contribute to addressing issues of poverty, mental health and addiction by helping people in crisis connect with the best available resources to support their needs.

DOTs provide a rapid response alternative to police or paramedics for non-criminal social issues (e.g., intoxication, mental health crisis, homelessness-related calls). DOT operates from a harm reduction philosophy, aiming to reduce the negative consequences of substance use and homelessness without requiring abstinence. They work in partnership with local shelters, harm reduction services, and treatment providers.

ACTIVITIES

- Daily outreach in high-need areas (e.g., parks, shelters, downtown core).
- On-the-spot referrals to housing, detox, and mental health services.
- Distribution of harm reduction supplies and basic necessities.
- De-escalation and crisis support in collaboration with police and health teams.
- Data collection and reporting on service gaps and community needs.

ESTIMATED BUDGET

Diversion Outreach Team Budget Estimates*		
Item	Low Estimate	High estimate
Outreach Workers (2)	\$ 140,000	\$ 160,000
Benefits (22%)	\$ 30,800	\$ 35,200
Vehicle Purchased or Leased (potential opportunity to utilize existing City vehicle dependent on final service model i.e. internal/external provider)	\$ 60,000	\$ 100,000
Fuel & Maintenance	\$ 6,000	\$ 8,000
Insurance	\$ 3,000	\$ 5,000
Training & Certification	\$ 2,000	\$ 4,000
Administration & Support Services	\$ 10,000	\$ 20,000
Supplies and equipment	\$ 5,000	\$ 7,500
Technology	\$ 1,500	\$ 3,500
Subtotal	\$ 258,300	\$ 343,200
Contingency 5%	\$ 12,915	\$ 17,160
Total	\$ 271,215	\$ 360,360
* The above costs reflect a full-service model. The City aims to identify opportunities to leverage and expand existing community services, which could lead to significantly reduced expenses.		

OUTCOMES

1. Reduced Pressure on Emergency Services
 - Fewer non-emergency calls to police and paramedics.
 - More efficient use of emergency resources for critical incidents.
2. Increased Access to Support Services through transportation
 - Transportation to housing, food, and mental health services.
 - Improved service navigation for individuals in crisis.
3. Enhanced Community Safety and Well-being
 - Visible presence in high-need areas contributes to public reassurance.
 - De-escalation of crises reduces potential harm and community disruption.
4. Trauma-Informed and Culturally Safe Interventions
 - Harm reduction approach supports individuals without requiring abstinence.
 - Outreach Workers apply trauma-informed practices that prioritize emotional safety, choice, and empowerment.
 - Services are delivered in ways that are culturally respectful and inclusive, recognizing the diverse identities and lived experiences of Port Alberni residents, including Indigenous communities.

5. Strengthened Partnerships and Coordination
 - Collaboration with shelters, health teams, and police ensures wraparound support.
 - Integrated response model improves outcomes for individuals and communities.
6. Reduction in Justice System Involvement
 - Diversion from arrest or hospitalization for non-criminal social issues.
 - Supportive pathways that reduce recidivism and long-term system involvement.

COMMUNITY EXAMPLES

1. [Edmonton's 24/7 Crisis Diversion Team](#) transports individuals in crisis to shelters, hospitals, or safe spaces rather than jail or ER.
2. [Vancouver's Carnegie Outreach Project](#) a street outreach team that provides additional support to those most marginalized in the community and the least likely to be accessing traditional social services. during late-night shifts.
3. [Alpha House Society – Calgary, Alberta - HELP Team](#) (formerly DOAP): A mobile diversion response team focused on street-level intoxication and homelessness.
4. [Victoria: Street Ambassador a program a program of street ambassadors who walk in the downtown care, wearing](#) shirts or jackets with the SOLID logo. They assist individuals living on the street to access services that are able to meet their immediate needs so that they are able to make steps to improve their wellbeing rather than simply being moved along.
5. [Toronto, ON: The Community Crisis Support Service \(CCSS\)](#) offers non-police mental health crisis response.

NEXT STEPS

- Identify funding sources (municipal, provincial, federal).
- Promote a partnership between social service providers, RCMP, Island Health, WCGH, and Indigenous service providers to connect people with appropriate care.
- Design a communications strategy about the DOTs.

4. Crisis Response Team

A Crisis Response Team (CRT) in Port Alberni is a collaborative, community-based initiative designed to provide urgent, coordinated support to individuals experiencing acute mental health, substance use, or social crises. It operates within the broader framework of Community Safety and Social Development, which emphasizes inclusivity, well-being, and proactive intervention.

ACTIVITIES

- Crisis intervention and de-escalation.
- Mental health and substance use assessments.
- Referral and navigation to appropriate services.

- Community outreach and engagement.
- Coordination with emergency services and health providers.
- Follow-up support and recovery planning.

ESTIMATED BUDGET

Crisis Response Team Budget Estimates*		
Item	Low estimate	High estimate
Personnel RNs/Social Workers/Mental Health Clinicians, Outreach Workers (3 FTEs)	\$ 200,000	\$ 240,000
Supervisor Clinical lead (1 FTE)	\$ 90,000	\$ 110,000
Salary subtotal	\$ 290,000	\$ 350,000
Employer benefits (22%)	\$ 63,800	\$ 77,000
Vehicle Purchased or Leased (potential opportunity to utilize existing City vehicle dependent on final service model i.e. internal/external provider)	\$ 60,000	\$ 100,000
Communications and Dispatch Integration	\$ 25,000	\$ 35,000
Community Outreach and Education	\$ 10,000	\$ 15,000
Insurance	\$ 5,000	\$ 7,500
Program Administration and Evaluation	\$ 10,000	\$ 20,000
Expenses subtotal	\$ 173,800	\$ 254,500
Salary and Expenses Subtotal	\$ 463,800	\$ 604,500
Contingency (5%)	\$ 23,190	\$ 30,225
Total	\$ 486,990	\$ 634,725
* The above costs reflect a full-service model. The City aims to identify opportunities to leverage and expand existing community services, which could lead to significantly reduced expenses.		

OUTCOMES

1. Timely, Coordinated Crisis Response
 - Individuals in acute distress receive urgent, compassionate support through a collaborative network of local health, housing, and social service providers.
 - CRTs operate within an integrated service model, reducing duplication and ensuring seamless transitions between supports.
2. Trauma-Informed and Culturally Safe Interventions
 - CRT staff apply trauma-informed practices that prioritize emotional safety, choice, and empowerment.
 - Services are delivered in ways that are culturally respectful and inclusive, recognizing the diverse identities and lived experiences of Port Alberni residents, including Indigenous communities.

3. **Reduced Reliance on Emergency and Justice Systems**
 - CRTs divert individuals from police, ambulance, and emergency departments by offering non-punitive, health-focused alternatives.
 - This reduces criminalization of mental health and substance use challenges and promotes community-based care.
4. **Improved Access to Appropriate Supports**
 - CRTs provide on-the-spot assessments and navigation to services such as mental health care, substance use treatment, housing, and peer support.
 - Individuals are connected to wraparound supports that reflect their unique needs and goals.
5. **Strengthened Community Safety and Well-being**
 - CRTs contribute to a visible, reassuring presence in the community, helping to de-escalate crises and reduce public disruption.
 - Outreach efforts are focused on building trust and engaging marginalized populations in a respectful and non-judgmental manner.
6. **Support for Recovery and Long-Term Stability**
 - CRTs offer follow-up care and recovery planning, helping individuals stabilize and build pathways to wellness.
 - Services are designed to be person-centered, empowering individuals to define their own recovery journey.
7. **Data-Informed Service Improvements**
 - CRTs collect and share data on service gaps, community needs, and crisis trends, informing continuous improvement and strategic planning.
 - This supports evidence-based decision-making and ensures services evolve to meet changing community needs.

Differences between a CRT and a DOT

Aspect	Crisis Response Team (CRT)	Diversion Outreach Team (DOT)
Area of focus	Mental health and substance use crises	Public intoxication, homelessness, non-emergency social issues, transportation to services
Response Model	Clinician-led, trauma-informed	Outreach worker-led, harm reduction
Hours of Operation	Typically, weekdays, 8:30 AM–4:00 PM	Extended hours, evenings and weekends
Partnerships	Health authorities, crisis lines, Indigenous organizations	Municipal services, shelters, outreach teams

COMMUNITY EXAMPLES

1. [Victoria, BC: The Integrated Mobile Crisis Response Team \(IMCRT\)](#) combines mental health clinicians, police, and outreach workers.

2. [Toronto Community Crisis Service](#) is a free, confidential, in-person mental health support from city-wide mobile crisis work teams, non-police-led, community-based, client focused, and trauma-informed.
3. [The Ottawa Hospital \(TOH\) – Mobile Crisis Team \(MCT\) – Community Based](#) an outreach team to provide rapid assessment of and stabilization for individuals in the community who are in crisis.
4. [The Ottawa Hospital \(TOH\) – Mental Well-Being Response Team \(MWRT\)](#) - callers to 9-1-1 experiencing a mental health issue may receive a medical assessment by a paramedic and a mental health assessment by a mental health professional who can provide resource referrals, a care plan, and arrange for follow-up mental health care.
5. [Ottawa Police Mental Health C.H.A.N.G.E Initiative](#) is focused on long-term, system-wide improvements that make police services more compassionate, effective, and connected to the needs of Ottawa's diverse communities, and is built on the principles of fairness, accountability, and community trust.
6. [REACH Edmonton 24/7 Crisis Diversion Program](#) a program that helps people experiencing nonemergency crisis get to a safe place, freeing up police and emergency medical services to respond to more critical events, and contributes to the decriminalization of poverty, mental health and addiction by supporting people to connect with appropriate resources versus engagement with police, justice and corrections.

NEXT STEPS

- Review proposed budget and identify funding sources (e.g., provincial grants, UBCM, federal programs).
- Engage community partners (Island Health, CMHA, KUU-US, First Nations, RCMP) to co-design the CRT model.
- Pilot the CRT for 12 months with quarterly evaluation through BC Housing's Heart and Hearth Program.

5. Security Ambassadors

The purposes of having security ambassadors are to enhance public safety while emphasizing de-escalation and community connection over enforcement, to address immediate concerns about safety and property damage, and implement neighbourhood agreements.

This proposal outlines a comprehensive security ambassador program for social service facilities such as food banks, shelters, and outreach centers. The goal is to ensure the safety of clients, staff, volunteers, and the surrounding community through trauma-informed, respectful, and professional security services. Ambassadors trained in de-escalation, trauma-informed practice, and Indigenous cultural safety.

ACTIVITIES

- Patrolling downtown and high-traffic areas to provide a visible, reassuring presence.

- Engaging with vulnerable individuals to offer support and referrals.
- Assisting with wayfinding and information for residents and visitors.
- Reporting safety concerns to appropriate authorities.
- Supporting community events and initiatives.

ESTIMATED BUDGET

Security Ambassador Program Proposed Annual Budget		
Item	Low estimate	High estimate
Security Ambassadors (4 FTE)	\$ 160,000	\$ 180,000
Benefits (18%)	\$ 28,800	\$ 32,400
Uniforms and Gear	\$ 12,500	\$ 17,500
Training and Certification	\$ 2,500	\$ 3,500
Bikes/escooters/small equipment	\$ 7,500	\$ 10,000
Insurance/WSBC/overhead	\$ 5,000	\$ 7,500
Subtotal	\$ 216,300	\$ 250,900
Contingency (5%)	\$ 10,815	\$ 12,545
Total	\$ 227,115	\$ 263,445
* the above costs reflect a full service and could be significantly lower if the resources are shared amongst non-profit social services organizations.		

OUTCOMES

1. Enhanced Public Safety Through Compassionate Presence
 - Security Ambassadors provide a visible, reassuring presence in high-traffic areas, contributing to a sense of safety without relying on enforcement.
 - Their presence helps prevent escalation of safety concerns through early, respectful engagement.
2. Trauma-Informed Engagement with Vulnerable Populations
 - Ambassadors are trained to recognize signs of distress and respond using de-escalation techniques that prioritize emotional safety and dignity.
 - Interactions are guided by empathy, non-judgment, and respect, reducing the risk of traumatization.
3. Culturally Safe and Inclusive Practices
 - Ambassadors receive training in Indigenous cultural safety and inclusive communication, ensuring respectful engagement with diverse community members.
 - The program supports relationship-building with Indigenous organizations and cultural leaders to ensure services reflect local values and histories.
4. Strengthened Community Connections
 - Ambassadors assist with wayfinding, information sharing, and support at community events, helping residents and visitors feel welcomed and informed.
 - They act as liaisons between the public and service providers, helping individuals access resources in a non-threatening, supportive manner.

5. Responsive and Coordinated Safety Support
 - Safety concerns are documented and reported to appropriate authorities in a timely and respectful manner.
 - Ambassadors work in alignment with existing Agreements and local service networks, contributing to a coordinated response to community needs.
6. Support for Social Service Environments
 - Ambassadors stationed at facilities like shelters, food banks, and outreach centers help ensure the safety of clients, staff, and volunteers through respectful monitoring and engagement.
 - Their presence helps reduce property damage and disruptive behavior while maintaining a welcoming atmosphere.

COMMUNITY EXAMPLES

1. [Vancouver: Downtown Vancouver Business Improvement Association's \(DVBIA\) Community Safety Ambassadors Program](#) a program to alleviate crime prevention for downtown business by identifying and reporting crime-related incidents, illegal behaviour, vandalism, graffiti and environmental and safety hazards. They employ licensed security guards, trained in first-aid, mental health first aid, Indigenous awareness, and conflict resolution.
2. [Nanaimo Community Safety Officer Program](#) focus on providing municipal supports and responses to the community and vulnerable citizens on issues including public disorder, homelessness, addictions and mental health challenges.
3. [Edmonton: Capital City Clean Up and Community Outreach Teams](#) is a litter reduction and graffiti prevention program that coordinates with individuals, communities, social enterprises and professional contractors to showcase Edmonton as Alberta's beautiful capital city.

NEXT STEPS

- Identify funding sources (municipal, provincial, federal).
- Promote a shared service through social services providers to use their existing funding to support a security initiative at their location.
- Create a Community Safety Hub to allow for real-time communication (through a shared app or radio) between businesses, ambassadors, and RCMP.
- Consider integration with Diversion Outreach Team and Crisis Response Team for holistic coverage.



Neighbourhood Mitigation Strategy

Annex 1: Summary of Components

Components	Area of focus	Team composition	Typical activities	Role in the community	Relationship to other services
Agreements	Establish formal partnerships and shared responsibilities	City staff, service providers, Indigenous partners, provincial/federal agencies	Drafting and signing MOUs and GNAs; defining roles and expectations; setting collaborative goals	Provides a framework for coordinated action and accountability	Formalizes collaboration, accountability, and resource sharing among agencies and stakeholders
Clean Team (CT)	Environmental safety and beautification	Coordinator and peer workers	Litter pickup, needle recovery, graffiti removal, alleyway cleaning	Improves public perception and safety of shared spaces	Coordinates with DOT and SAT to maintain clean and safe environments
Diversion Outreach Team (DOT)	Street-level engagement and diversion from emergency services	Outreach workers	Street outreach, de-escalation, service navigation, transportation to services	Reduces reliance on police and emergency departments; connects individuals to care	Coordinates with CRT and SAT, emergency services, and housing/FNs, and other support programs
Crisis Response Team (CRT)	Mental health, substance use, and acute social crises	Mental health clinicians/RNs/Social Workers, crisis line responders, peer support workers, Indigenous health liaisons	Rapid intervention, crisis stabilization, referrals, culturally safe support	Enhances public safety and well-being through urgent, compassionate care	Works closely with Island Health, CMHA, KUU-US, FNs, and other social services
Security Ambassador Team (SAT)	Visible presence and community reassurance	Trained community safety ambassadors, often with lived experience	Foot patrols, de-escalation, business engagement, reporting issues	Promotes safety and positive interactions in public spaces	Supports DOT and CRT by identifying individuals in need and reporting concerns

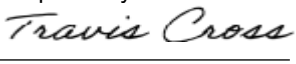
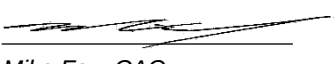


Neighbourhood Mitigation Strategy

Annex 2: Cost Benefit Analysis

Component	Average Cost Estimate	Public Safety Improvements	Reduced Emergency Service Usage	Economic Impact	Community Well-being
Agreements		Improved coordination reduces duplication and enhances response	Streamlined service delivery reduces repeat calls	Improved inter-agency efficiency and funding alignment	Builds trust and shared accountability
Clean Team	\$120,000	Cleaner environment reduces vandalism and improves safety perception	Less demand on public works and emergency cleanup	Improves aesthetics and supports local business vitality	Promotes civic pride and neighborhood engagement
Diversion Outreach Team (DOT)	\$316,000	Decreased street-level disorder and improved safety	Lower EMS and RCMP calls for non-emergency issues	Improves business environment and reduces loitering	Connects individuals to housing, health, and social supports
Crisis Response Team (CRT)	\$560,858	Faster crisis intervention reduces risk of harm and crime	Fewer ER visits and police interventions for mental health crises	Supports workforce stability and reduces long-term health costs	Supports vulnerable residents with trauma-informed care
Security Ambassador Team (SAT)	\$245,280	Visible presence deters low-level crime and increases safety perception	Reduces non-urgent police calls and improves response times	Enhances tourism and retail foot traffic	Fosters positive relationships and community pride
Estimated Funding Requirement for the entire program \$1,241,925					

Date: October 8, 2025
File No: 0640-30-October 20, 20205
To: Mayor & Council
From: M. Fox, CAO
Subject: **2026-2030 Fire Department Operational Budget**

Prepared by:  T. Cross, Deputy Fire Chief	Fire Chief Concurrence: M. Owens Mike Owens, Fire Chief	CAO Concurrence:  Mike Fox, CAO
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RECOMMENDATION[S]

1. *THAT the Committee of the Whole recommend Council approve the annual addition (with inflation) for the acquisition of Starlink subscriptions for eight mobile units within the 'Draft 2026–2030 Financial Plan' as follows:*
 - i. *Increase line 22431 - Communication System - \$8,000.*
2. *THAT the Committee of the Whole recommend Council allocate funding in 2026 within the "Draft 2026–2030 Financial Plan" for roof venting and skylight improvements to reduce heat stress in apparatus bays as follows:*
 - i. *Increase line 22471 - Fire Building Maintenance - \$11,600.*
3. *THAT the Committee of the Whole recommend Council approve the annual addition (with inflation) for repairs and maintenance of the Tsunami Warning System infrastructure within the "Draft 2026–2030 Financial Plan" as follows:*
 - i. *Increase line 22510 - Emergency Program (Tsunami Warning) - \$8,000.*

PURPOSE

To seek Council's approval for targeted increases to the Port Alberni Fire Department's operational budget and to amend the City's 2026–2030 Financial Plan accordingly.

BACKGROUND

Recommendation 1 – Starlink Connectivity

The Port Alberni Fire Department frequently responds to emergencies both within city limits and beyond, including wildfires and road rescues in remote areas where radio and cellular coverage is limited or unreliable. These conditions have led to communication breakdowns between field crews and dispatch, compromising coordination and situational awareness.

In addition to supporting remote operations, Starlink will ensure connectivity even within the city during incidents where conventional communication networks fail, such as during network congestion, infrastructure damage, or server overload.

To address these challenges, Council approved the Alberni-Clayoquot Regional District (ACRD) to apply for the UBCM Emergency Preparedness Fund (EOC and Training Grant) on behalf of the City of Port Alberni. The January 2025 application was successful, securing funding for new Starlink hardware.

The 2026 City of Port Alberni proposed budget includes subscription costs for eight mobile Starlink units, each providing 50 gigabytes of data. These units will deliver reliable, high-speed internet during critical operations, enhancing situational awareness, coordination, and crew safety, regardless of location or infrastructure status.

Integrating Starlink mobile capabilities into our responding apparatus ensures continuous data connectivity during emergency responses. This solution provides a resilient backup in scenarios where conventional communication networks may fail due to:

- Network congestion or outages
- Insufficient bandwidth
- Weak wireless signals
- Interference from other devices

Starlink uses satellites to provide internet access, which means it doesn't rely on local cell towers or ground-based infrastructure. This makes it especially useful during major emergencies, in remote areas, or when regular communication systems in the city are down or overloaded.

Operational Cost Summary – Supporting Data

Road Rescue (January–September 2025)

- Overtime Hours: 161.25
- Cost: \ \$13,706.36
- Cost Recovery: \ \$24,862.25

Wildfire (January–September 2025)

- Overtime Hours: 114.50
- Cost: \ \$10,323.30
- Cost Recovery (All Found Rate): \ \$22,214.30

These figures underscore the financial implications of out-of-boundary emergency responses. Notably, the cost recovery for both wildfire and road rescue incidents exceeded the associated overtime costs, demonstrating a positive financial return on these deployments.

However, it is important to note that these figures do not account for fuel expenses or vehicle wear and tear, as accurate data for these components is currently unavailable.

The implementation of Starlink connectivity will provide a critical communication link in both remote and urban environments, enhancing command and control capabilities, improving response coordination, and supporting firefighter safety. This investment directly contributes to the department's operational resilience during high-cost, high-risk incidents.

Recommendation 2 – Apparatus Bay Ventilation

Temperatures in the truck bays have consistently been more extreme than in other areas of the firehall. During the summer months, our current practice is to limit personnel exposure and cool the area by spraying water on the ground in front of and behind the apparatus bays. The bay doors are kept slightly open to promote airflow and allow cooler air to circulate. Despite these efforts, the warm air cannot escape without proper roof ventilation, and the apparatus bays continue to experience intense heat. This poses health risks to personnel

and places additional strain on HVAC systems. A temporary skylight removal this past summer significantly improved ventilation. This funding will support a permanent solution to enhance air circulation and reduce the need to manage heat-related stress for staff.

Recommendation 3 – Tsunami Warning System Repairs

The Tsunami Warning System has experienced multiple equipment failures, including four amplifier breakdowns over the past 18 months. This allocation will allow for timely repairs and replacements, ensuring system reliability without creating budget shortfalls.

ALTERNATIVES/OPTIONS

A. Full Implementation in 2026

1. THAT the Committee of the Whole recommend Council approve the annual addition (with inflation) for the acquisition of Starlink subscriptions for eight mobile units within the ‘Draft 2026–2030 Financial Plan’ as follows:
 - i. Increase line 22431 - Communication System - \$8,000.
2. THAT the Committee of the Whole recommend Council allocate funding in 2026 within the “Draft 2026–2030 Financial Plan” for roof venting and skylight improvements to reduce heat stress in apparatus bays as follows:
 - i. Increase line 22471 - Fire Building Maintenance - \$11,600.
3. THAT the Committee of the Whole recommend Council approve the annual addition (with inflation) for repairs and maintenance of the Tsunami Warning System infrastructure within the “Draft 2026–2030 Financial Plan” as follows:
 - i. Increase line 22510 - Emergency Program (Tsunami Warning) - \$8,000.

B. Phased Implementation (2026–2027)

Distribute funding over two fiscal years to reduce immediate budget impact.

C. Alternate Direction

Council may choose to defer, reduce, or reallocate funding based on other priorities.

ANALYSIS

A. Full Implementation in 2026

This option ensures all three initiatives are funded and operational within the next fiscal year.

Immediate implementation will:

- Enhance emergency response capabilities through reliable mobile connectivity.
- Improve working conditions for fire personnel by addressing heat stress in apparatus bays.
- Ensure the Tsunami Warning System remains functional and dependable.

This approach supports proactive risk management and aligns with the City’s commitment to public safety and infrastructure resilience. The cost of \$23,600 delivers high-impact outcomes with minimal budgetary strain.

B. Phased Implementation (2026–2027)

Phasing the funding over two years may ease short-term budget pressures but introduces delays in addressing critical needs. For example:

- Delayed Starlink subscriptions could compromise communication during wildfire season and rescue response.
- Postponing ventilation upgrades may expose crews to continued heat stress.
- Deferring Tsunami System repairs risks further equipment failures and reduced warning reliability.

While this option offers financial flexibility, it may reduce operational effectiveness and increase long-term costs.

C. Alternate Direction

Council may choose to defer, reduce, or reallocate funding. While this may preserve budget capacity for other priorities, it carries significant risks:

- Reduced connectivity could hinder emergency coordination.
- Continued heat exposure may affect crew health and morale.
- Unaddressed system failures could compromise public safety during tsunami events.

This option is not recommended unless alternative funding sources or mitigation strategies are identified.

IMPLICATIONS

The total cost of the recommended Financial Plan amendments for 2026 total \$27,600, which will result in a 0.08% increase in taxation for 2026 and 0.04% each year through to 2030. These investments directly support public safety, emergency response effectiveness, and infrastructure resilience.

COMMUNICATIONS

This report will be presented during Financial Plan discussions and shared with Council and the public through the City's budget engagement process.

BYLAWS/PLANS/POLICIES

- *'Draft 2026–2030 Financial Plan'*

SUMMARY

The Port Alberni Fire Department is requesting modest but impactful budget amendments to support emergency communications, improve working conditions, and maintain critical infrastructure. These investments align with the City's commitment to public safety and operational excellence.

ATTACHMENTS/REFERENCE MATERIALS

- *Fire Services – Operations – Recommendation summary*

C: Director of Finance

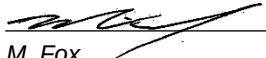
Fire Services

2026-2030 Financial Plan - Operational Budget Recommendation

ACCOUNT	DESCRIPTION	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
EXPENDITURES						
22431	Starlink - communictaion system	8,000	8,400	8,820	9,261	9,724
22471	Roof venting and skylight improvements	11,600				
22510	Tsunami Warning System infrastructure	8,000	8,400	8,820	9,261	9,724
	Total Expenditures	27,600	16,800	17,640	18,522	19,448

Combined	Tax Funding Required	27,600	16,800	17,640	18,522	19,448
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Date: October 14, 2025
File No: 0640-30-October 20, 2025
To: Committee of the Whole
From: M. Fox, CAO
Subject: **Draft 2026 – 2030 Financial Plan | Special Event Funding**

Prepared by: S. PERRY S.PERRY MANAGER OF CULTURE	Supervisor: M. FOX M.Fox CAO	CAO Concurrence:  M. Fox CAO
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RECOMMENDATION[S]

THAT Committee of the Whole recommend Council amend the 'Draft 2026–2030 Financial Plan' as follows:

- i. Increase line 27190 – Special Event - Expenses - \$15,000

PURPOSE

To seek Committee's recommendation to Council for approval of annual Special Event funding and amend the City's 2026–2030 Draft Financial Plan accordingly.

BACKGROUND

As the community changes and the reliance on Community Service Groups (CSG) declines, there is a void for Community Events that the City may choose to support. The strong presence of CSG in the Alberni Valley provide many events that the community came to expect year after year. There is an opportunity to be strategic and work with those groups to leverage funding to maintain the vibrancy and connectivity that such events bring, and an opportunity to take a more strategic, coordinated approach to community programming.

By working collaboratively with the CSGs that remain active, as well as encouraging the formation of new partnerships and grassroots initiatives, the City can help leverage available funding sources and community expertise to sustain and grow local events. This strategic involvement would allow the City to support initiatives that align with civic priorities, promote inclusivity, and cultural expression, as well as strengthen Port Alberni's identity as a connected and vibrant community.

ALTERNATIVES/OPTIONS

1. **Option 1: Fund the recommendation and list of Special Event in 2026 onward**
That Committee of the Whole recommend Council approve the annual addition (with inflation) for 2026 within the 'Draft 2026–2030 Financial Plan' to Special Events. Increase line 27190 – Special Event - Expenses - \$15,000.
2. **Option 2: Do not fund**
Distribute funding over two fiscal years to reduce immediate budget impact.
3. **Option 3: Alternate Direction**
Council may choose to defer, reduce, or reallocate funding based on other priorities.

ANALYSIS

Option 1: Recommendation in 2026 onward

The following proposal outlines a series of cultural and community engagement initiatives planned for 2026. These programs are designed to celebrate local identity, foster international friendship, activate public spaces, and enhance community pride. Collectively, these initiatives encourage cultural participation, creative expression, and social connection across Port Alberni.

1. 40th Anniversary of the Abashiri–Port Alberni Twinning Celebration

This week-long celebration will mark the 40th anniversary of the Sister City relationship between Port Alberni and Abashiri, Japan. The program will feature a blend of cultural exchange activities, including a commemorative ceremony, Japanese and local cultural performances, community receptions, educational programming, and heritage exhibitions presented in partnership with the Port Alberni International Twinning Society. Events will highlight the shared values of friendship, learning, and mutual respect that have characterized the partnership since 1986. The budget for this event is \$3,000

2. Canada Day Celebrations

On July 1st, Canada Day at Harbour Quay is the City’s annual community celebration, drawing residents and visitors for a day of family-oriented activities, live music, food vendors, artisan markets, and children’s entertainment. Programming will include a main stage featuring local performers, interactive cultural displays, a “Kids Zone” with creative play, and the sharing of Indigenous culture. The event promotes unity, belonging, and pride in the community’s cultural diversity while providing opportunities for local businesses and artists to participate. The budget is \$5,000.

3. Light Up – Community Tree Celebration

The annual in November “Light Up” event officially ushers in the holiday season in Port Alberni. Families gather at Harbour Quay for the lighting of the community tree, carol singing, and a visit from Santa. The evening includes hot beverages, festive music, and creative activities for children. The event encourages community spirit and provides a warm, inclusive celebration of winter traditions. The Budget for this is \$1,000

4. Placemaking – Small Community Activation Events

A series of small-scale “placemaking” pop-up events will activate public spaces across the city throughout the year. Each event (\$500–\$750) will highlight local culture, creativity, and community collaboration. Examples include outdoor art-making sessions, music-in-the-park afternoons, storytelling circles, and waterfront pop-up markets. These activities invite residents to reimagine and reclaim shared spaces as vibrant, inclusive gathering places. The budget is \$2,500.

5. Public Art Mapping Project

The Public Art Mapping Project will document, interpret, and share Port Alberni’s growing collection of public artworks, monuments, and cultural markers. The project will result in a digital map and brochure highlighting the city’s artistic landscape—celebrating local artists and enhancing cultural tourism. Collaboration with community partners and Indigenous representatives will ensure the inclusion of diverse cultural voices and accurate historical context. The budget \$1,000.

6. Public Art – Beautification

This project will provide decorative wraps for electrical equipment boxes at Harbour Quay. This initiative will transform essential utility infrastructure into visually engaging features that enhance the waterfront’s appeal and celebrate local culture. The budget \$2,500.

As part of this project, Nuu-chah-nulth artists will be commissioned to ensure that the designs reflect the heritage, traditions, and stories of the First Peoples of the Alberni Valley. Displaying Indigenous art in a prominent public space not only supports local artists but also promotes cultural awareness, reconciliation, and community pride.

Total Combined Budget: \$15,000.

Option 2: Do not Fund

Council may not proceed and continue to rely on local community groups and organizations to come forward.

Option 3: Alternate Direction

Council may choose to defer, reduce, or phase funding in.

IMPLICATIONS

The total cost of the recommended Financial Plan amendments for 2026 total \$15,000, which will result in a 0.04% increase in taxation for 2026 and each year through to 2030.

COMMUNICATIONS

This report will be presented during Financial Plan discussions and shared with Council and the public through the City’s budget engagement process.

BYLAWS/PLANS/POLICIES

- *‘Draft 2026–2030 Financial Plan’*

SUMMARY

Staff are seeking Council’s approval to support strategic investment in community and cultural programming to enable the City to facilitate, incubate, and foster placemaking initiatives that strengthen Port Alberni’s sense of identity and belonging. This investment will allow the City to take a proactive role in supporting the development of community events and cultural activities that contribute to economic vitality, civic pride, and social cohesion. By strategically investing in local partnerships and creative initiatives, the City can help build a strong, vibrant, and resilient community where cultural expression and shared public spaces play a central role in community life.

ATTACHMENTS/REFERENCE MATERIALS

- *Special Events – Operations – Recommendation summary*

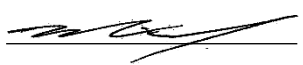
C: Director of Finance

Special Events

2026-2030 Financial Plan - Operational Budget Recommendation

ACCOUNT	DESCRIPTION	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
EXPENDITURES						
27190	Special event and placemaking program	15,000	15,450	15,914	16,391	16,883
	Total Expenditures	15,000	15,450	15,914	16,391	16,883
Combined	Tax Funding Required	15,000	15,450	15,914	16,391	16,883

Date: October 7, 2025
File No: 0640-30-October 20, 2025
To: Committee of the Whole
From: M. Fox, CAO
Subject: Transit Bus Shelter and Bench Enhancements

Prepared by: <i>C. WRIGHT</i> MANAGER OF OPERATIONS	Supervisor: <i>J. MACDONALD</i> DIRECTOR OF INFRASTRUCTURE SERVICES	CAO Concurrence:  M. Fox, CAO
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RECOMMENDATION[S]

1. THAT the Committee of the Whole recommend Council amend "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" as follows:
 - i. Add Transit Infrastructure upgrades – 2025 Capital Plan - \$75,000
 - ii. Increase – Contribution from BC Transit "Local Only Transit Fund" - \$75,000
2. THAT the Committee of the Whole recommend to Council that the Mayor and Corporate Officer be authorized to execute the 'BC Transit Bus Shelter Program Agreement' for the improvements to 18 BC Transit Bus Stop locations in Port Alberni.

PURPOSE

To seek approval for changes to the transit infrastructure throughout the community and standardize the design, locations and installation of all transit benches within the City.

BACKGROUND

In July 2024, the Committee reviewed the [Public Bench Standards report](#) to establish consistent standards for public transit benches in the City. Interim measures have been taken, and this report presents a comprehensive recommendation for consideration.

Following collaboration with BC Transit on grant funding and a review of local transit service routes, staff identified opportunities to enhance rider experience through improved infrastructure. Many former advertisement benches had been removed, reducing available seating. A City-wide review of the transit benches and shelter locations has now been completed. This report outlines the recommendations, available grant opportunities, alternatives and budget implications.

ALTERNATIVES/OPTIONS

1. That Council support the “BC Transit Bus Shelter Program Agreement” for the improvement of 18 locations throughout the public transit system for the lump sum payment of \$71,787.00 from the BC Transit “Local Only Transit Fund”. Any additional costs associated with the site preparation work by City forces such as old shelter dismantling, new concrete pad construction and the purchase and installation of new waste receptacles will be drawn from the same funding source.
2. That Council request staff suggest an alternative use of the BC Transit “Local Only Transit Fund”.
3. That Council direct staff to not enter into an agreement with BC Transit for Bus Stop Improvements.

ANALYSIS

Option One is the most cost-effective approach by leveraging BC Transit’s existing upgrade program. This program provides standardized shelters and benches to provide comfort, safety and accessibility for riders.

The Manager of Operations has reviewed all 150 Bus Stop locations assessing age, condition, safety, accessibility, lighting, and enhancement potential. An application was submitted in late 2024 spanning a 5-year period suggesting phased improvements to most locations. For the 2025/26 fiscal year, 18 stops were approved for upgrades.

Upon Council approval staff will execute the agreement and begin site preparation and construction planning.

The following sites were approved for enhancements in 2025/26:

- 10th Avenue & Bute Street (southbound) – Shelter/Solar-LED Illuminated
- 3rd Avenue & Bruce Street (northbound) – Bench
- 3rd Avenue & Argyle Street (northbound) – Bench
- 3rd Avenue & Strathern Street (northbound) – Bench
- 3rd Avenue & Napier Street (northbound) – Bench
- 3rd Avenue & Bute Street (northbound) – Bench
- Roger Street & Vimy Street (westbound) – Shelter
- Gertrude Street south of Johnston Road (northbound) – Shelter/Solar-LED Illuminated
- Gertrude Street & Pemberton Road (southbound) – Bench
- 10th Avenue & Wallace Street (northbound) – Shelter/Solar-LED Illuminated
- 3rd Avenue & Mar Street (southbound) – Shelter/Solar-LED Illuminated
- 10th Avenue & Angus Street (northbound) - Bench
- Kingsway Avenue north of Argyle Street (southbound) – Shelter/Solar-LED Illuminated
- China Creek Road & 10th Avenue (westbound) – Bench
- 3rd Avenue & Neill Street (northbound) – Bench
- 3rd Avenue & Mar Street (northbound) – Shelter/Solar-LED Illuminated
- 3rd Avenue & Argyle Street (southbound) – Bench
- Broughton Street & Pacific Rim Centre (southbound) - Bench

Many of the City’s shelters are over a decade old and nearing end-of-life. Current designs provide better weather protection, improved seating ergonomics and optional safety enhancements such as solar powered lighting.

City crews will prepare sites by removing old structures and ensuring each meets the BC Transit checklist from. This includes Transit specific design requirements found in the [“BC Transit On Street Infrastructure Design Guide”](#)

Estimated City costs range from \$10,000 to \$15,000 for additional concrete pads, letdowns for accessibility, waste receptacles and removal of existing infrastructure. These upgrades will encourage ridership, enhance the public transit experience and most importantly provide a safer and more comfortable environment for all that currently use the system.

IMPLICATIONS

Maintenance:

Currently, Parks and Public Works provide basic maintenance and refuse collection with the allocated amount provided in the annual budget and minimal impact is expected for the life cycle of the additions and improvements. Costs for specific replacement or repair of items such as batteries, solar panels and shelter glass panels would be drawn from the Local Only Transit Funding if and when needed as these would be one-off costs.

Funding:

BC Transit made changes to billing a few years ago and only actual costs of maintenance are billed for the contracted service provided by the City instead of an annual budgeted amount. A surplus account is held and available to address any contingencies for delivery. This account has grown to \$345,720 (December 2024) and funds are available to be used at the discretion of the City. These funds were tax requisitioned for the transit service. The recommendation reflects the use of the funds to support the upgrades to the transit infrastructure without taxation increases.

Reserve Option:

The “*Local Only Transit Fund*” reserve is currently held by BC Transit and could be transferred in full to the City. Council could consider establishing a Transit Service Reserve Fund to hold and manage transit service funds directly. The reserve fund could have restrictions to only fund the transit services for both operational needs and capital expenditures.

COMMUNICATIONS

Minimal disruption to traffic is anticipated during site prep and installation. Working with the Communications Manager, the Public will be made aware with as much notice as possible of traffic disruptions. Changes to schedules or announcing route disruptions will be the responsibility of BC Transit.

BYLAWS/PLANS/POLICIES

- [‘City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025 – 1’](#)

SUMMARY

The public transit system is an integral service that provides an affordable mode of transportation to all residents in the city. By updating and enhancing the infrastructure through the BC Transit Bus Shelter Program we have an opportunity to provide a more comfortable and safer experience for users of the service. Updated shelters and more seating enhance the experience and may encourage higher ridership numbers as we move forward. With Council’s support, staff will begin improvements immediately and continue to work with BC

Transit into future years to improve facilities associated with the public transit experience and in turn encourage usership.

ATTACHMENTS/REFERENCE MATERIALS

- *Shelter Site Locations*
- [*BC Transit On Street Infrastructure Design Guide*](#)
- *BC Transit Bus Shelter Program Agreement*

*Copy: S. Darling, Director of Corporate Services
A. McGifford, Director of Finance*



































BUS STOP
1 Southside





BC Transit Bus Shelter Program Agreement

THIS AGREEMENT dated for reference this 21st day of July 2025

Is BETWEEN:

BRITISH COLUMBIA TRANSIT, an authority continued under the British Columbia Transit Act, RSBC 1996, c 38, with an address at 520 Gorge Road East, Victoria, BC V8W 9T5 ("BC Transit")

AND:

City of Port Alberni, incorporated by letters patent issued by the Province of British Columbia. With an address at 4850 Argyle Street, Port Alberni, BC ("Local Government Partner")

Whereas:

- A. The Local Government Partner has applied and been accepted into BC Transit's Bus Shelter Program for installation in the 2025/26 Fiscal year.
- B. The Bus Shelter Program is jointly funded by the Federal and Provincial Governments under the Investing in Canada Infrastructure Program (ICIP). This program provides municipalities with access to capital funding in order to purchase standardized Bus Shelters for use in their communities ("Bus Shelters"). The objectives of the program are to provide improved amenities to customers, reduce procurement and ongoing maintenance costs incurred by municipalities, and improve overall ridership levels.
- C. The Parties wish to formalize a joint understanding pertaining to the Bus Shelter(s) to support BC Transit's capitalization of the costs of the Bus Shelters in accordance with Public Sector Accounting Standards and any relevant funding agreements.
- D. BC Transit will maintain priority access to and use of the Bus Shelters within the scope of this agreement in order to realize the resulting increased economic benefit of the Bus Shelter Program.
- E. The Bus Shelters have value to BC Transit and the Bus Shelter Program will bring future economic benefits for BC Transit through improvement to safe access to transit services.
- F. It is understood and agreed that the ownership of the bus shelters within the scope of this agreement will be retained by BC Transit for the term of ten (10) years from the date in which they are put in service (the "Term") and will be automatically transferred to Local Government Partner upon expiry of the Term and performance of the responsibilities herein by Local Government Partner to BC Transit.

Terms and Conditions:

1. The following locations have been approved for installation under BC Transit's Bus Shelter Program's 2025/26 fiscal year:

Stop ID	Stop Name	Type	Lighting	Other Options
111755	10th Ave Bute St (S)	T2C	Solar-LED Illuminated	Glass Walls
111784	3rd Ave at Bruce St(N)	T1 Bench	N/A	
111787	3rd Ave at Argyle St(N)	T1 Bench	N/A	
111788	3rd Ave at Strathem St(N)	T1 Bench	N/A	
111789	3rd Ave at Napier St(N)	T1 Bench	N/A	
111790	3rd Ave at Bute St(N)	T1 Bench	N/A	
111802	Roger St at Vimy(W)	T2C	None	
111808	Gertrude St at South of Johnson Rd (Hwy 4)(N)	E3	Solar-LED Illuminated	Additional Bench Glass Walls
111830	Gertrude at Pemberton(S)	T1 Bench	N/A	
111842	10th Ave at Wallace (N)	T2C	Solar LED illuminated	
111872	3rd Ave at Mar (S)	T2C	Solar LED illuminated	Glass Walls
111881	10th Ave at ANGUS (N)	T1 Bench		
111886	Harbour Rd at Argyle St (S)	E3	Solar LED illuminated	Glass Walls
114002	China Creek Rd at 10th Ave(W)	T1 Bench		
111780	3rd Ave at Neill St (N)	T1 Bench		
111786	3rd Ave at Mar(N)	T2C	Solar LED illuminated	Glass Walls
111761	3rd Ave at Argyle St (S)	T1 Bench	N/A	
111816	Broughton at Pacific Rim Centre(N)	T1 Bench	N/A	

2. The above Bus Shelter(s) will be installed following completion of the required infrastructure. The Local Government Partner is responsible for any work required to prepare the site(s) for shelter installation. This includes removal of existing shelters, movement of posts or garbage cans, construction of any civil infrastructure such as, but not limited to, bus pads or engineered foundations, pullouts, sidewalk construction, and/or electrical grid connections, where required.
3. The Local Government Partner, through the acceptance and willing participation in this program, accepts the responsibility for the maintenance and care of the(se) Bus Shelter(s) on behalf of BC Transit for the duration of the Term, in accordance with standard industry practice, while providing BC Transit access to and use of the asset in order to realize the resulting increased economic benefit of the asset.
4. This maintenance, funded 100% by the Local Government Partner, includes, and is not limited to, the following regular maintenance items:

- All reasonable efforts to ensure access to the shelter is maintained.
 - Removal of snow and ice, as required.
 - Removal of garbage and debris, as required.
 - General cleaning of structure on a regular basis (including power washing).
 - Prompt removal of graffiti, all hate-related graffiti must be removed immediately, or as soon as reasonably practicable.
 - Regular inspection, repairs and replacement of components as necessary, including, but not limited to, damage and end-of-life.
 - Proper maintenance for solar batteries.
5. Failure to maintain, repair, and keep in good order the shelters as provided under the Bus Shelter Program may impact the ability of the Local Government Partner to qualify for future Bus Shelter Program funding.
 6. In the event of damage or events resulting in the total loss or disposal of a Bus Shelter(s), the Local Government Partner shall provide reasonable notice to BC Transit of such damage or event. This paragraph shall survive the Term of this agreement.

Indemnity:

7. The Local Government Partner shall indemnify and hold BC Transit harmless from any third parties' actions, suits, claims, Human Rights complaints, and demands (including in particular personal injuries, death, property loss, damages, punitive damages, attorney's fees and/or court costs) in connection with injuries or damages arising from the municipalities' act or omission, its employees', subcontractors' or agents' act or omission (other than such attributable to BC Transit, its agents or employees) suffered by or caused to BC Transit and/or its employees, agents, representatives, subcontractors, licensees or third parties. This paragraph shall survive the Term of this agreement.

Dispute Resolution

8. If a dispute arises between the Parties relating to this Agreement, or arising out of this Agreement, the Parties agree to negotiate in good faith for a period of thirty (30) days. If the Parties are not successful in resolving the dispute through negotiation, then the Parties agree that the dispute shall be settled by arbitration in accordance with the Arbitration Act (British Columbia). The decision of the arbitrator shall be final and binding and shall not be subject to appeal on a question of fact, law or mixed fact and law. The costs of mediation or arbitration shall be shared equally between the Parties. Costs shall not include costs incurred by a Party for representation by counsel. Unless the Parties otherwise agree, the rules of the British Columbia International Commercial Arbitration Centre shall apply.

Payment:

9. This program has been approved under the Investing in Canada Infrastructure Program (ICIP) and has received additional funding. Under the Bus Shelter Program, the Local Government Partner is responsible for approximately 20% of the total cost of the shelter and installation.
10. Additional costs from the manufacturer and installer such as Living Out Allowances (LOA), permits, and flagging will also be cost shared at the lower rate. Costs associated with

additional trips or extra parts required as a result of delays in site works or errors in construction will not be cost shared and will be billed directly to the Local Government Partner. These costs will be discussed prior to invoicing.

11. Additional costs related to BC Transit's management of the program will also be added. These costs are ineligible for Federal funding and will be cost shared with the Province per the terms of your Annual Operating Agreement.
12. Payment amounts listed below are estimated amounts. Payment of the Local Government Partner's portion is expected upon the successful installation of the shelter and approval of the same by BC Transit. An invoice from BC Transit will follow.
13. Please be advised that the cost below includes one (1) in person site survey, one (1) confirmation photo survey prior to installation, one (1) set of Site Layout Drawings (SLD), and Release for Construction (RFC) drawings with one revision. Additional surveys or drawing revisions incur additional charges and will be billed directly to the Local Government Partner.
14. Payment options for the City of Port Alberni include:
 - A. Direct payment in lump sum of \$71,787.00*

Or

 - B. Debt Service of \$8,850.69* per year (Lease Fee) through BC Transit for 10-year term, total amount paid of \$88,506.90 This will be added to your Annual Operating Agreement as an addendum.

**LOA, permit, flagging, and additional variable costs have been estimated. Final bill will reflect actual costs incurred.*

Please indicate the Local Government Partner's preferred payment method by circling the option above and returning with your signature and infrastructure schedule.

15. By signature below, both parties agree to the terms and conditions indicated above and agree to proceed with delivery and installation. A PO cannot be issued to the manufacturer for your shelters without a signed agreement in place.

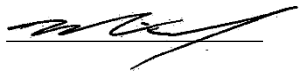
X _____

Olatoye Osunsanya
Project Manager, Low Carbon & On-Street
Infrastructure
Asset Management Division
BC Transit

X _____

Clinton Wright
Manager of Operations
City of Port Alberni

Date: October 6, 2025
File No: 0640-30-October 20, 2025
To: Committee of the Whole
From: M. Fox, CAO
Subject: **Building Permit - Public Property Information Portal**

Prepared by: <i>S. Smith</i> Dir. of Development Services/ Deputy CAO	Supervisor: <i>M. Fox</i> Chief Administrative Officer	CAO Concurrence:  M. Fox, CAO
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RECOMMENDATION

THAT the Committee of the Whole recommend Council amend the 'Draft 2026-2030 Financial Plan' to increase line 26129 – Planning Administration by \$53,000 to correct the building permit information on the Property Information Portal.

PURPOSE

This report provides Council with information on inaccurate building permit information on the City of Port Alberni website under the Property Information Portal.

BACKGROUND

The City has become aware that there is inaccurate building permit information on the City of Port Alberni website under the Property Information Portal. At the time of inputting the status of building permits into the system there were very few category options. There were several hundred "Open" (no final permit issued) building permit files that were inputted as "Complete" in the system. The building permit status of "Complete" is not accurate as the "Open" permits never received final inspections.

OPTIONS

1. *THAT the Committee of the Whole recommend Council to amend the 'Draft 2026-2030 Financial Plan' to increase line 26129 – Planning Administration by \$53,000 to correct the building permit information on the Property Information Portal.*
2. *THAT the Committee of the Whole request additional information.*

ANALYSIS

In order to correct this building permit status information a change will be required in the City's Tempest software and staff will need to go through each file and input the corrected information. There is no automated way to ensure the information is accurately corrected, so the City will need to assign this work to staff. There is no budget for this extra work and it is estimate that the software and staffing needs would be a \$50,000 addition to the Financial plan. Also, there will need to be some customization of Tempest to provide the option to have the files listed as "Incomplete". The estimated cost of customization is \$3,000.

IMPLICATIONS

The available building permit information on the City of Port Alberni website under the Property Information Portal is available to the public and is used by Realtors and Financial institutions during sale transactions. The work will be a one-time occurrence and will have an increase of \$53,000 for 26129 – *Planning Administration* which increase taxation by 0.15% in 2026.

COMMUNICATIONS

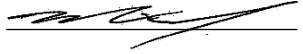
N/A

BYLAWS/PLANS/POLICIES

SUMMARY

The City has become aware that there is inaccurate building permit information on the City of Port Alberni website under the Property Information Portal. In order to correct this building permit status information a change will be required in the City's Tempest software and a staff will need to go through each file and input the corrected information.

Date: October 10, 2025
File No: 0640-30 October 20, 2025
To: Committee of the Whole
From: Mike Fox, CAO
Subject: **Audit Committee | Terms of Reference Review**

Prepared by: A. MCGIFFORD DIRECTOR OF FINANCE	Supervisor: M. Fox CAO	CAO Concurrence:  M. Fox, CAO
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RECOMMENDATION

THAT the Committee of the Whole recommend that Council rescind the Audit Committee and transition financial oversight duties to the broader Council through regular reporting at Committee of the Whole meetings, to take effect in January 2026.

PURPOSE

The purpose of this report is to recommend to the Committee of the Whole the disbandment of the Audit Committee (AC) and transition financial reporting to the Committee of the Whole format. This change aims to enhance accountability, improve transparency, and streamline financial oversight within the City of Port Alberni.

BACKGROUND

At its July 14, 2025, meeting, Council considered a recommendation from the Audit Committee and resolved as follows:

*THAT Council direct Administration to conduct a review of the Audit Committee Terms of Reference.
Res. No. 25-332*

The AC has been a long-standing advisory committee of the Council for the City of Port Alberni. It historically comprises three members of Council who are appointed by Council and meet quarterly to review the City's financial operations. The ToR serves as the framework for the Audit Committee for governance regarding the City's finances and risk management.

The AC's key responsibilities include:

- Financial reporting
- Evaluation of the administration's governance of internal controls and auditing processes

The Audit Committee has historically met every quarter, typically in February, May, August, and November.

ALTERNATIVES/OPTIONS

1. That the Committee of the Whole recommend that Council rescind the Audit Committee and transition financial oversight duties to the broader Council through regular reporting at Committee of the Whole meetings, to take effect in January 2026.
2. The Committee may wish to amend the existing ToR to reflect the AC meetings in an ad hoc manner when Council requires further research and recommendations.
3. The Committee may wish to decline the recommendation and continue with the current practice.

ANALYSIS

Transitioning financial oversight duties to the Committee of the Whole will improve public engagement and transparency.

This recommendation seeks to balance the roles of the Audit Committee and the Council, focusing on the following:

- Enhancing how financial information is conveyed to the broader Council will foster a more holistic understanding of the City's financial status.
- Conducting financial reporting during Committee of the Whole meetings ensures that discussions occur in a timely manner, promoting prompt decision-making.
- Shifting oversight to the full Council encourages a collective approach to financial governance, allowing for a broader range of insights and expertise.
- Adoption of practices utilized by other municipalities has shown that consolidating financial oversight within the full Council can lead to more effective governance and oversight.

Given the comprehensive review conducted and the insights gained from the previous report provided to the Audit Committee, staff recommends the disbandment of the Audit Committee, with financial reporting requirements handled through the Committee of the Whole structure.

IMPLICATIONS

Disbanding the Audit Committee will require new protocols for financial oversight to be established within the Committee of the Whole. Administration will need to revise existing financial reporting procedures to align with the new structure. This could involve creating new timelines and formats for reports to ensure they are presented and discussed effectively during Committee of the Whole meetings as well as providing a dedicated financial reporting area on the City website for public consumption.

COMMUNICATIONS

Communications will be undertaken to inform the broader community about the changes in financial reporting structure, ensuring that residents are kept informed about how financial oversight will be managed moving forward.

BYLAWS/PLANS/POLICIES

- *Audit Committee – Terms of Reference*

SUMMARY

Following a thorough review of the Audit Committee's Terms of Reference and practices utilized by other municipalities, it is recommended that the Audit Committee be disbanded. The financial reporting requirements will shift to the Committee of the Whole, creating a more integrated and effective financial oversight process.

ATTACHMENTS/REFERENCE MATERIALS

[*Staff Report - Audit Committee | Terms of Reference Review*](#) Pg. 34

Audit Committee

Terms of Reference

1. PURPOSE

The primary function of the Audit Committee is to assist Council in fulfilling its oversight responsibilities by reviewing the audited annual financial statements and other financial information, and the City staff's governance of internal controls and auditing processes.

2. COMPOSITION

- a) The Audit Committee shall be composed of a maximum of three Council members to be appointed annually by Council.
- b) The Chair will be determined yearly by Council.
- c) A quorum shall be two members of the Committee.

3. MEETINGS

The Audit Committee shall meet at least once every quarter. Additional meetings shall be held as deemed necessary by the Chair. The CAO and Director Finance, or their designate shall attend all meetings to provide input and answer questions.

4. AUTHORITY

The Audit Committee is established in accordance with Section 170 of the Community Charter, whereby a council may only delegate its audit powers, duties and functions to a committee comprised of council members. The Audit Committee has the authority to request a review and/or investigate any activity of the City, and the Committee shall ensure internal and external auditors receive the co-operation of all City employees and have unrestricted access to records.

5. COMMUNICATIONS

- a) Minutes of Audit Committee meetings and any recommendations shall be forwarded to and approved by City Council prior to implementation.
- b) Supporting information and schedules reviewed by the Audit Committee shall be made available for review by any Council member upon request.
- c) The Audit Committee shall receive a copy of all reports issued to the City by the independent external auditor.
- d) The Audit Committee shall receive a copy of all internal audit reports issued by Finance Department and addressed to the CAO, and further any other reports as selected by the Director of Finance.

6. DUTIES AND RESPONSIBILITIES

The duties and responsibilities of the Audit Committee include the following:

- a) Documents and Reports Review
 - i. To review and periodically update the Audit Committee's Terms of Reference and propose amendments/updates the ToR, for review/approval by Council;

- ii. To review and accept the City's annual audited financial statements;
- iii. To approve the date and format for the Council or public meeting (prior to June 30th) to present the audited financial statements and Council remuneration reports;
- iv. To review internal audit and management reports submitted to the Committee.

b) Independent External Auditors

- i. To recommend to Council the appointment or termination of the external auditor;
- ii. To consult with the external auditor concerning internal controls and risk management.

c) Financial Reporting Principles and Processes

- i. To review the integrity of the City's internal and external financial reporting processes;
- ii. To review the appropriateness of the City's accounting principles and reasonableness of its estimates;
- iii. To consider significant changes to auditing and accounting principles and practices.

d) Process Improvement

- i. To review any significant issues identified during the course of audits;
- ii. To resolve restrictions limiting the scope of an audit or access to City records;
- iii. To review internal control and risk management improvements, as appropriate;
- iv. To review the extent to which recommendations have subsequently been implemented;
- v. To deal with matters referred to the Audit Committee by City Council.

e) Risk Management

- i. To satisfy itself that the City has implemented appropriate systems to identify, monitor and mitigate significant business risks.

f) Investment portfolio

- i. The Audit Committee will ensure the adherence to the Investment policy and review semi annual reporting;

7. REPORTING REQUIRED

The committee considered changes and recommended that reporting includes:

- i. *Quarterly summary report prepared by the Director or designate:*
 - a. *Year to date report versus budget that is in the same format as the five-year Financial Plan, highlight variances within the Financial Plan;*
 - b. *Any other information that requires additional details to be shared within the scope of the committee;*
 - c. *Summary report by department and project with variances reporting and areas of importance.*
- ii. *Quarterly Mayor and Council expense report;*
- iii. *Cheque register details with improved detail (where possible);*
- iv. *Investment report;*
- v. *Risks, process improvements and controls reporting.*