

# 2021 – 2025 Financial Plan

Homelessness Supports Service  
(451)

COMPLETE COMMUNITIES

# Service Overview

- Established 2015: Partnership with the Comox Valley Coalition to End Homelessness
- Purpose: To channel funding to non-profit organizations to address homelessness
- Maximum requisition available in 2021 is \$278,471: proposed requisition is \$245,000
- Total tax impact is estimated to be \$7.60 (as compared to \$5.35 in 2020) for a home assessed at \$500,000

# 2020 Work Plan Accomplishments

- Allocation of \$150,000 towards:
  - \$5,000 for pre-construction planning for 12 - 24 studio and one bedroom units for Indigenous elders (Wachiay Friendship Centre)
  - \$45,000 towards the purchase of a six bedroom dwelling with supports for women in recovery and their infant children (Comox Valley Transition Society) (subsequently re-allocated through a budget amendment)
  - \$90,000 towards purchase of a three bedroom condominium unit for a family (Dawn to Dawn Action on Homelessness Society)
  - \$10,000 towards construction of two single family dwellings (Habitat for Humanity Vancouver Island North)
- 2020 Service Review: strategic and sustainable
- Related inputs to this service – regional housing needs; poverty reduction strategy
- Learning from a global pandemic

# 2021 Proposed Budget

- \$245,000 requisition
- Supports: \$30,000 coordinator; \$5,000 living experience
- Projects:
  - \$100,000 towards Gwax'dzi dsas: Tall Tree Place - 22 modular units for families in Cumberland (D2D and CVTS)
  - \$70,000 towards 24 - 40 studio and one bedroom units, with some supports, for Indigenous elders (Wachiay)
  - \$30,000 towards construction of a townhouse (Habitat for Humanity)



**2021  
Proposed  
Budget**

**#451 CV Homelessness Supports**

<b>Operating</b>	<b>2020 Budget</b>	<b>2021 Proposed Budget</b>	<b>Increase (Decrease)</b>
<b>Revenue</b>			
Requisition	165,000	245,000	80,000
Prior Years Surplus	77,398	50,000	(27,398)
Transfer from Reserve	2,474		(2,474)
	<b>\$ 244,872</b>	<b>\$ 295,000</b>	<b>\$ 50,128</b>
<b>Expenditures</b>			
Operating	237,452	287,320	49,868
Contribution to Reserve	1,898	1,509	(389)
Tsfr Other Functions	5,522	6,171	649
	<b>\$ 244,872</b>	<b>\$ 295,000</b>	<b>\$ 50,128</b>