

Supporting Critical Social Infrastructure through the Community and Health Services Budget

On February 23, 2023 Regional Council made the following decision:

1. Council approve that the Pandemic Management Reserve Fund be renamed the Pandemic and Recovery Management Reserve Fund.
2. Council authorize the Regional Solicitor to prepare and/or amend the necessary bylaws.
3. Council approve that \$12,771,799 of the Community and Health Services 2022 operating surplus be contributed to the Pandemic and Recovery Management Reserve Fund.
4. Council approve the following adjustment to the 2023 Community and Health Services operating budget for inclusion into consideration of the Region's 2023 to 2026 Budget:
 - a) Add \$12,771,799 to the 2023 operating budget and the 2024 outlook, equivalent to a one per cent additional tax levy in 2023, to advance critical human services priorities, funded by annual draws from the Pandemic and Recovery Management Reserve Fund as outlined in Table 1.
 - b) Add \$12,771,799 to the 2025-2026 operating outlook to advance critical human services priorities, provisionally funded through annual draws from the Pandemic and Recovery Management Reserve Fund as outlined in Table 1, pending the review of sustainable funding options (per recommendation 5).
5. Council authorize the Commissioner of Community and Health Services to transfer amounts from the Pandemic Management and Recovery Reserve Fund equivalent to the 2023 expenditures for the Housing Services priority area to the Social Housing Development Reserve Fund and to draw such amounts from the Social Housing Development Reserve Fund for the purpose of funding the 2023 expenditures for the Housing Services priority area.
6. Council direct the Commissioner, Community and Health Services to report back as part of the 2025 budget process on program outcomes, projected ongoing needs, proposed program design and options for sustainable ongoing funding beyond 2024.
7. Council authorize the Commissioner, Community & Health Services, to adjust funding allocations among the 2023 funding priorities identified in Table 1 as required.

8. Council authorize the Commissioner, Community and Health Services, to execute any necessary funding and other agreements in alignment with the priorities outlined in this report.