

2026-2030
Financial Planning
Core Services
Regional Sustainability



451 Homelessness
Supports Service



2025 Accomplishments

- AAP completed and maximum requisition increased to support services
- Continued extensive engagement process to develop Comox Valley Homelessness Needs Assessment & Community Homelessness Plan
- Plan H grant approved for collaborative project with IWSS to create Peer Advisory Committee for Community Homelessness Plan finalization and implementation
- Support for Temporary Winter Shelter at 971 Cumberland Ave.
- HSS Application process underway with up to \$255,000 available in funding



Strategic Priorities and Initiatives

Type	Initiative	Comment
Initiative	Community Homelessness Plan and policy/project work arising from recommended actions	<ul style="list-style-type: none">• Further engagement in early 2026 to finalize plan
Initiative	2026 HSS Grant Intake and Adjudication	<ul style="list-style-type: none">• Community Homelessness Plan will identify priorities for 2026 HSS grant application intake



Trends, Challenges and Opportunities

- HSS has required significant staff time from other services.
- The Coalition's organizational strategic planning process and the Community Homelessness Plan will provide clear direction for how the HSS can support the community to work differently together and collaboratively
- People with Lived and Living Experience and Expertise need to be included in the development of homelessness and housing services policies, programs, practices and decision making



Human Resources

	2026	2027
Opening FTE Balance	0.00	0.25
Addition Request		
Full time		
Part Time		
Temporary /Casual		
Adjustments	0.25	0.00
Ending FTE Balance	0.25	0.25

Key Notes

- 2026 Social Planning Co-Ordinator (0.25 FTE)



Expenses

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			\$	%
Support Services	\$4,559	\$5,509	\$950	20.8%
Personnel Costs	-	\$29,403	\$29,403	100.0%
Grants to Other Orgs	752,369	286,788	(465,581)	(61.9%)
Materials, Supplies & Utility	200	10,000	9,800	4900%
Contract & General Services	200,986	178,014	(22,972)	(11.4%)
Transfer to Reserve	13,255	9,286	(3,969)	(29.9%)
Transfer to Other Services	2,000	2,000	-	-
Total	\$973,369	\$521,000	(\$452,369)	(46.5%)

Key Notes

- Grant to City of Courtenay [-\$376.0K]
- Meeting & Honoraria expenses for HSS planning and adjudication [+\$10.0K]



Revenue

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			\$	%
Taxation	\$521,000	\$521,000	-	-
Prior Year Surplus	452,369	-	(452,369)	(100.0%)
Total	\$973,369	\$521,000	(\$452,369)	(46.5%)

Key Notes

- No prior year surplus at proposed



Funding Sources

Tax Requisition

Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
Defined Area						
Part Area A Baynes Sound	60,492	60,314	60,314	60,314	60,314	60,314
Electoral Areas						
Area B	75,951	76,762	76,762	76,762	76,762	76,762
Area C	94,044	93,998	93,998	93,998	93,998	93,998
Municipal Members						
Courtenay	253,131	252,846	252,846	252,846	252,846	252,846
Cumberland	37,383	37,080	37,080	37,080	37,080	37,080
	\$521,000	\$521,000	\$521,000	\$521,000	\$521,000	\$521,000
Change from Previous year		\$0	\$0	\$0	\$0	\$0
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.0214	0.0210	0.0210	0.0210	0.0210	0.0210

Estimates are based on 2026 Completed Roll at Proposed Budget January 2026



Operating Budget: 2027-2030 Projections

Category	2027	2028	2029	2030
Taxation	\$521,000	\$521,000	\$521,000	\$521,000
Total Revenue	\$521,000	\$521,000	\$521,000	\$521,000
Support Services	\$5,718	\$5,935	\$6,161	\$6,395
Personnel Costs	30,577	31,801	33,072	34,396
Grants to Other Orgs	300,000	300,000	300,000	300,000
Contract & General Services	1,071	1,114	1,147	1,181
Transfer to Reserve	181,634	180,150	178,620	177,028
Transfer to Other Services	2,000	2,000	2,000	2,000
Total Expenses	\$521,000	\$521,000	\$521,000	\$521,000



Future Expenditure Reserve (451)

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$101,758	\$111,044	\$292,678	\$472,828	\$651,448
Add: Contributions to Reserve	9,286	181,634	180,150	178,620	177,028
Less: Transfers from Reserve	-	-	-	-	-
Ending Balance	\$111,044	\$292,678	\$472,828	\$651,448	\$828,476



Summary

Fiscal Responsibility 	Climate Crisis & Environmental Stewardship & Protection 	Community Partnerships 	Indigenous Relations 	Accessibility, Diversity, Equity & Inclusion 
<ul style="list-style-type: none">• Completion of Homelessness Needs Assessment and Community Plan to ensure best use of funds	<ul style="list-style-type: none">• Recognition of the impact of climate change on emergency shelter and housing needs	<ul style="list-style-type: none">• Community Homelessness Plan• Coalition to End Homelessness• Winter Shelter Strategy	<ul style="list-style-type: none">• Collaborative conversation with K'ómoks, Metis Association, Indigenous Lead Organizations	<ul style="list-style-type: none">• Completion of Community Homelessness Plan• Development of Peer Advisory Policy for finalization and implementation of Plan



Options & Recommendations

THAT the proposed 2026-2030 financial plan for the Service 451 Homelessness Supports be approved.



Questions?