

Council Decisions/Referrals Having Actual or Potential Future Year Operating Budget Impacts

Provided to meet the requirement of NM2008-53 to track decisions or referrals that Council has made between 2018 July 01 to 2018 December 31 (other than approved or reconsideration of One Calgary in November 2018) which have an actual or potential future year budget impact.

DATE	REPORT #	TITLE	DESCRIPTION	POTENTIAL BUDGET IMPACT (\$000s)
30-Jul-2018	C2018-0956	Community Action on Mental Health and Addictions	<p>That with respect to Notice of Motion C2018-0956, the following be adopted, as amended: NOW THEREFORE BE IT RESOLVED THAT Council earmark up to \$25 million from the Fiscal Stability Reserve for Crime Prevention and a new Mental Health and Addictions Strategy over the next five years, with \$15 million allocated to the Community Services Prevention Investment Framework, The City's necessary FCSS contributions, and other short term initiatives in areas, such as Crime Prevention Through Environmental Design, and that the remaining \$10 million be earmarked to seed funding for initiatives resulting from the strategy described below, subject to adoption of a governance and decision-making framework; A scoping report and work plan for the development of the community strategy identifying short, medium and long term actions, no later than Q1 2019.</p> <p>Report CPS2018-1096 brought to the Regular meeting of Council on 2018 Oct 15 and report C2018-1443 brought to Strategic Meeting of Council on 2018 Dec 19 relating to Community Action on Mental Health and Addictions had no decisions or referrals that had an actual or potential future year budget impact.</p>	25,000
17-Dec-2018	C2018-1379	Social Procurement: State of Practice and Recommendations	<p>That with respect to Report C2018-1379, the following be adopted:</p> <ul style="list-style-type: none"> - Adopt the recommendations, in principle, on pages 17,18 and 19 in Attachment 1; - Approve the budget of \$505,000 as outlined on page 24 of Attachment 1, to be funded from the Budget Savings Account (BSA); and - Direct Administration to return to the Priorities and Finance Committee no later than Q1 2019 with a: <ul style="list-style-type: none"> (a) Terms of Reference for the Sustainable , Ethical, Environment Procurement Policy (SSEPP) Advisory Task Force (b) Scoping Report for the three pilot projects; and (c) Workplan. <p>Report PFC2019-0167 was brought to Combined Meeting of Council on 2019 March 18. Council deferred Administration's Social Procurement response to no later than 2019 May. No decision or referral was made in this report which had an actual or potential future year impact.</p>	505