

ATTACHMENT A

OUR PLACE SOCIETY Drop-In Centre Services in Nanaimo

Purpose:

Development of a Drop-In Centre to serve the Nanaimo street-involved population. This would include a survey of potential space, development of a budget for capital and operations, community consultation, client needs assessment, and determination of partnerships/key stakeholder relationships.

Description of services:

Proposed Drop-In Centre operations will include basic needs services, social/recreational programming, client assessment and referrals, limited harm reduction, primary medical care, and community development. The Centre would also function as a donation site and volunteer hub. A primary goal would be to develop partnerships in order to offer a range of programs while managing operations costs building on the OPS Drop-In Centre model. Ideally, the Drop-In Centre would be located in the core in order to effectively reduce the current pressures on businesses and residential areas related to anti-social behaviours and congregation downtown. Several proposed operating models have been costed ranging from 5 days/week 2 hours/day to 7 days/week 5 hours/day. There is some flexibility in costing and this can be further negotiated based on ongoing discussion.

Summary of Monthly Budget:

Note: The proposed budget does not include any lease costs, utilities or leasehold improvements.

	Open 5 days per week, 2 hours per day (snacks, no meals)	Open 7 days per week, 2 hours per day (snacks, no meals)	Open 5 days per week, 5 hours per day and includes dinner	Open 7 days per week, 5 hours per day and includes dinner
Staffing (Monthly)	\$4,726	\$7,061	\$11,503	\$15,785
Food (Monthly)	\$1,650	\$2,888	\$10,675	\$12,200
Operations (Monthly)	\$1,098	\$1,098	\$1,098	\$1,098
Start-Up Costs (Monthly)	\$800	\$800	\$800	\$800
Total (Monthly)	\$8,274	\$11,847	\$24,076	\$29,883
<u>ANNUAL COST</u>	<u>\$99,288</u>	<u>\$134,952</u>	<u>\$288,912</u>	<u>\$358,596</u>