



# PLAN DEVELOPMENT

3

## TIMELINE OF APPROACH & CONSULTATIONS

### Research (Dec-Feb)

Integrated Needs Assessment  
Groundwork  
Data analysis

### Listen (Feb-June)

Design Labs  
Stakeholder Engagement  
Social Impact Audit

### Validate (July-Sept)

LivEx Labs  
Design Labs  
Council/ Key Stakeholders

### Finalize (Sept-Nov)

HHTF review  
Design Council Approval

### Launch (Dec)

Governance  
Implementation  
Resourcing

## Governance and Implementation

- Create a **community-based governance model** (an "Accountability Committee") for the implementation of the Action Plan & coordination of the Health & Housing Ecosystem inclusive of City, Snuneymuxw, BCH, IH, revisioned Coalition and UW for oversight of Action Plan; at least 30% Indigenous representation; link to Council but not committee; Collective Impact approach.
- Create a designated lead **Systems Planner Organization** who will lead Plan, implement system coordination efforts
- Create a **Funders Table** to advance an Integrated Funding Model in partnership with core funders to support common priorities and maximize resources and impact.
- Invest in the creation of a **Lived Experience Committee** that involve people with lived experience (eg. disabilities) in the design and ongoing consultation about services and housing.

# GOVERNANCE LAB SUMMARY

5

## Participants w/ Roles

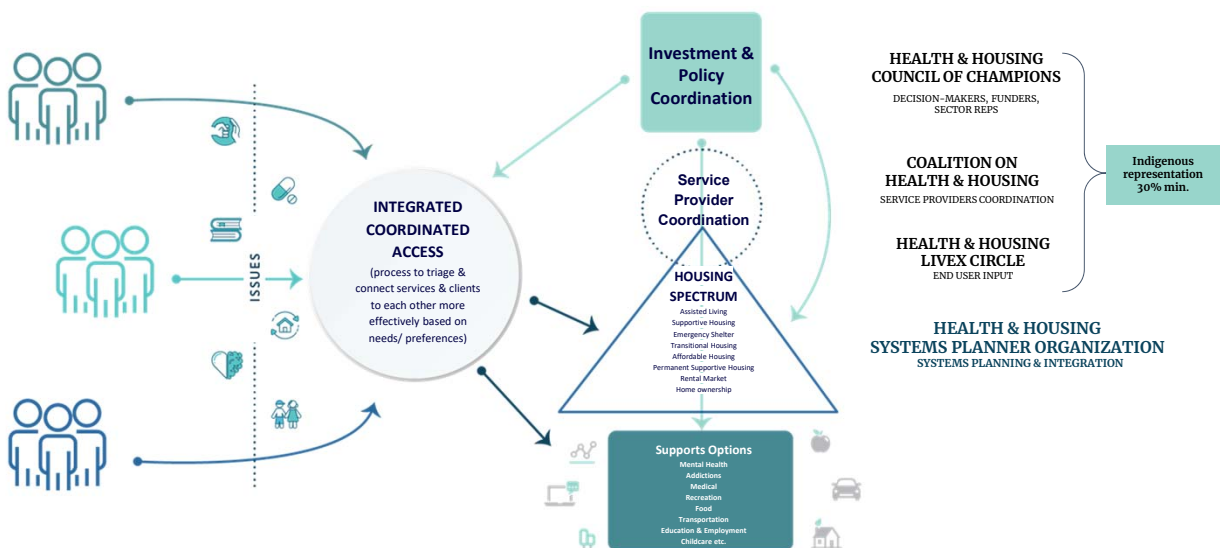
RCMP Nanaimo Detachment  
 Service Canada  
 Nanaimo Homeless Coalition  
 BC Housing  
 United Way of Central & Northern Vancouver Island  
 Snuneymuxw First Nation  
 Chamber of Commerce  
 City of Nanaimo  
 Vancouver Island University  
 First Nations Health Authority  
 Ministry of Children and Family Development  
 Vancouver Island Community Corrections

## Emerging Directions

Preference was to create a **new arms-length social development entity** that could focus on HHAP implementation and coordination guided by a **multi-stakeholder governance table** representing diverse sectors and perspectives at the decision-making levels.

To support rapid scaling and minimize funding and timing concerns, the entity's function should be incubated in the **United Way or City of Nanaimo** with the goal over time to spin off independently.

## A SYSTEMS APPROACH



# Assessing Options

	1. Arms-length Soc Dev Unit Incubated w UW	2. Arms-length Soc Dev Unit Incubated w City	3. Independent Arms-length Soc Dev Non-Profit Org
Pros	<ul style="list-style-type: none"> <li>Fast startup, lower initial costs</li> <li>Built in infrastructure</li> <li>Aligned w RH &amp; UW funding oversight roles</li> <li>Supports ICA rollout via UW</li> <li>Aligned with UW role in community (relationship mgt, fundraising, business sector connection, gov relations)</li> <li>Maintains arms length from gov</li> </ul>	<ul style="list-style-type: none"> <li>Fast startup, lower initial costs</li> <li>Built in infrastructure</li> <li>Aligned w city's broader social planning role</li> <li>Potential to support alignment across City dept (land dev, econ dev, rec &amp; culture)</li> <li>Brings City further into leadership role</li> <li>Ability to bring key decision makers to table</li> <li>Council oversight</li> </ul>	<ul style="list-style-type: none"> <li>Focus on HHAP exclusively</li> <li>Supports ICA rollout via UW</li> <li>Maintains arms length from gov</li> <li>Ability to fundraise / coordinate resources across systems w/ no org bias</li> </ul>
Risk	<ul style="list-style-type: none"> <li>Divided focus</li> <li>Assumes UW org risks</li> <li>Risks perception funds coming away from direct service</li> <li>Regional mandate dilution</li> </ul>	<ul style="list-style-type: none"> <li>Divided focus; lost in City priorities</li> <li>Cumbersome administration/ process</li> <li>Risks perception funds coming away from direct service</li> <li>City political process involvement</li> </ul>	<ul style="list-style-type: none"> <li>Highest risk perception funds coming away from direct service</li> <li>No built in infrastructure</li> <li>May not be able to bring decision makers to table</li> </ul>
Startup Costs	<b>\$470K</b> <b>\$300K</b> - 3FTE - 1 Executive Lead; 1 Perf Manager; 1 Systems Planner <b>\$100K</b> Communications/ Info management <b>\$70K</b> Office/ Admin Infrastructure (In kind?)	<b>\$500K</b> <b>\$320K</b> - 3FTE - 1 Executive Lead; 1 Perf Manager; 1 Systems Planner <b>\$100K</b> Communications/ Info management (In kind?) <b>\$80K</b> Office/ Admin Infrastructure (In Kind?)	<b>\$535K</b> <b>\$300K</b> - 3FTE - 1 Executive Lead; 1 Perf Manager; 1 Systems Planner <b>\$100K</b> Communications/ Info management <b>\$65K</b> Legal/ nonprofit set up <b>\$70K</b> Office/ Admin Infrastructure
Potential Impact/ KPIs	% services w ICA participation % services w complex needs capability % service w cultural safety/ competency standards # clients housed # units/spaces created \$ capital/operations funding brought into Nanaimo	% health & housing funding coordinated through Funders Table % end users satisfied with service % increase in self-reported wellbeing pre/post intervention change in public systems use pre/during/post service	# long term shelter users/ unsheltered/ PITT enumerated % Indigenous service end users vs presenting need # end users accessing service through ICA process

## Value Proposition

\$500K investment in Systems Planner Org function - spin-off potential ROI of \$30:\$1

Can be the difference between \$4.5M and \$20M spend to hit Plan targets

Potential to leverage & optimize \$55M-\$60M in community & social service charity revenues/ year & maximize \$400M+/ year in broader ecosystem to support health & housing.

Scenario	Cost/ Year	Total Costs	Total OpX	Total CapX	Targets Spaces	#Served	Timespan
Scenario 1 - Worst Case	\$19.7M	\$98.7M	\$47.5M	\$51.2M	985	4,258	5 Years
Scenario 2 - Best Case	\$4.5M	\$22.7M	\$17.3M	\$5.3M	385	4,946	5 Years
Scenario 3 - Likely Case	\$12.5M	\$62.7M	\$33.6M	\$28.4M	655	4,308	5 Years