

DATE OF MEETING May 17, 2023

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**SUBJECT 3 YEAR BUDGET - NANAIMO YOUTH RESILIENCE STRATEGY –
BUILDING SAFER COMMUNITIES FUND**

OVERVIEW

Purpose of Report

To present the 3-year budget for the Nanaimo Youth Resilience Strategy - Building Safer Community Fund for Council consideration of endorsement.]

Recommendation

That the Finance and Audit Committee recommend that Council direct Staff to proceed with a 3-year contribution agreement with Public Safety Canada using the Building Safer Communities Fund for the Nanaimo Youth Resilience Strategy as outlined in the 2023-MAY-17 Staff report, 3 Year Budget - Nanaimo Youth Resilience Strategy – Building Safer Communities Fund.

BACKGROUND

The City of Nanaimo has been allocated \$1.8 million from Public Safety Canada (PSC) until March 2026 to develop and implement a strategic 3-year plan to address gun and gang violence. At the 2022-JUL-04 Regular Council meeting, the following motion was passed by Council:

“That Council accept the funds from the Building Safer Communities Fund to address gun and gang violence, endorse Staff to use year one funds to build a 3 year strategic plan with pilot programs, and commit Staff to providing overall grant management.”

At the 2023-MAY-01 Regular Council meeting, Council endorsed the Nanaimo Youth Resilience Strategy (the Strategy). The Strategy outlines six focus areas to prevent youth from engaging in gun and gang violence. The focus areas are connected to evidence based outcomes and meet the required criteria for PSC under the Building Safer Communities (BSC) funding program.]

DISCUSSION

The BSC funding is allocated over a 4-year fiscal period, and the funding is distributed on a yearly basis. Table 1 outlines the disbursements allocated to the City for each fiscal year.

Table 1: Building Safer Communities Fund - City of Nanaimo Allocation

Fiscal Year	
Year 1, 2022 – 2023 (April 1 to March 31)	\$ 185,331.70
Year 2, 2023 – 2024 (April 1 to March 31)	\$ 648,660.94
Year 3, 2024 – 2025 (April 1 to March 31)	\$ 648,660.94
Year 4, 2025 – 2026 (April 1 to March 31)	\$ 370,663.40
Total	\$1,853,316.98

Year One – Developing the Strategy

The Contribution Agreement for Year-1 was signed on 2022-OCT-24. Activities in Year-1 focused on developing the Strategy, as well as launching a public education and awareness campaign to identify youth at risk through a referral framework. Due to PSC’s delayed rollout of the BSC program, the total Year-1 spending (as reported to BSC for the period ending 2023-MAR-31) was \$102,300.

Years 2, 3, and 4 – Implementing the Strategy

Over the next 3-years, the BSC fund will provide \$1,667,985 to the City to support the implementation of the Strategy. The Strategy identifies six areas of focus that will best support youth at risk (based on community engagement), and these focus areas will guide the disbursement of the BSC funds. The Steering Committee has provided guidance on how to weigh each focus area in relation to the potential impacts for youth at risk, and the level of effort required (Attachment A). Based on this guidance, and experience operating similar programs, Staff have estimated the proposed distribution of funds by percentage of total program funds available for the next 3-years (Table 2). Actual allocations for each focus area may be adjusted based on applications received.

During the next 3-years, the approach will be to distribute the funds to community partners using similar mechanisms as the City has used in the past, such as Memorandum of Understanding(s), Expressions of Interest (EOI), grant applications, and finally contracts between the City and community partners. Criteria and evaluation for the proposed programs to be funded will be drawn directly from the Nanaimo Youth Resilience Strategy, with guidance and leadership from the Steering Committee. A communication strategy and calls for program proposals will be shared with community organizations advising of the funding opportunities. Similar to the existing City grant programs approach, applications will be received and reviewed by Staff and the Steering Committee and recommendations will be forwarded to Council for consideration of approval. A contract or memorandum of understanding will be established with each successful applicant, which will include reporting criteria to meet PSC requirements.

In addition to providing funds for programs and initiatives, the 3-year budget will include wages for a specialized recreation coordinator position to oversee the implementation of the Strategy, program evaluation and monitoring expenses, and administration expenses (Table 3). The eligible expenses as outlined by PSC for the BSC fund program are shown in Attachment B.

Table 2: Building Safer Communities Fund – Allocation to Six Focus Areas – Years 2, 3, and 4

	Focus Area	Steering Committee Rating 'Impact – Effort'	Proposed % of BSC Program Funds
1.	Safe Youth Gathering Spaces	High Impact – High Effort	30%
2.	Youth Outreach	High Impact – High Effort	25%
3.	Connecting Youth to Land and Water Through Snawaylth	High Impact – Medium Effort	15%
4.	Youth Mentoring Program	High Impact – Medium Effort	10%
5.	Enhancing Existing Programs	High Impact – High Effort	15%
6.	Media & Communications	High Impact – Low Effort	5%

FINANCIAL IMPLICATIONS

The Nanaimo Youth Resilience Strategy is 100% funded by PSC through the BSC fund program. The funding will be provided by PSC annually over the next 3-years (Table 3). At this time, any amounts not spent by March 31 of each year are considered lapsed by PSC, and are not available for roll over into the next year.

Table 3: Annual Available BSC Funding - Years 2, 3, and 4

Fiscal Year	Total Funding	Wages and Supports	Programs 6 Focus Areas
Year 2 , Fiscal Year 2023 – 2024 (April 1 to March 31)	\$ 648,660.94	\$ 233,527.28*	\$ 415,133.66
Year 3 , Fiscal Year 2024 – 2025 (April 1 to March 31)	\$ 648,660.94	\$ 176,100.00	\$ 472,560.94
Year 4 , Fiscal Year 2025 – 2026 (April 1 to March 31)	\$ 370,663.40	\$ 150,500.00	\$220,163.40
Total	\$ 1,667,985.28	\$ 560,127.28	\$ 1,107,858.00

* Note that this amount includes additional funds to launch the public education and awareness campaign.

OPTIONS

- That the Finance and Audit Committee recommend that Council direct Staff to proceed with a 3-year contribution agreement with Public Safety Canada using the Building Safer Communities Fund for the Nanaimo Youth Resilience Strategy as outlined in the 2023-MAY-17 Staff report, 3 Year Budget - Nanaimo Youth Resilience Strategy – Building Safer Communities Fund.
 - The advantages of this option: Will allow Staff to proceed with establishing a 3-year contribution agreement with Public Safety Canada and to receive the required funds for years 2, 3, and 4 in order to start implementing the Nanaimo Youth Resilience Strategy.
 - The disadvantages of this option: Staff time is required to manage the BSC funds and to implement the Nanaimo Youth Resilience Strategy.

- Financial Implications: The proposed Nanaimo Youth Resilience Strategy is 100% funded by BSC. The funding will be provided annually over the next 3-years as per Table 3. At this time, any amounts not spent by March 31 of each year are considered lapsed by BSC, and are not available for roll over into the next year.

2. That Council provide alternative direction to Staff. |

SUMMARY POINTS

- The City of Nanaimo has been allocated \$1.8 million until March 2026 from Public Safety Canada’s Building Safer Communities Fund to develop and implement a strategic 3-year plan to address gun and gang violence.
- At the 2023-MAY-01 Regular Council meeting, Council endorsed the Nanaimo Youth Resilience Strategy. The Nanaimo Youth Resilience Strategy outlines six focus areas to prevent youth from engaging in gun and gang violence.
- Staff are seeking endorsement for the proposed 3-year budget to allocate the Nanaimo Youth Resilience Strategy - Building Safer Communities funds. This would allow Staff to submit the Strategy and budget for approval to Public Safety Canada, and pending their approval, start implementing the Strategy.

ATTACHMENT A: List of Focus Areas and Ratings Identified by the Nanaimo Youth Resilience Steering Committee

ATTACHMENT B: Building Safer Communities Fund (BSCF) Fact Sheet

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