




NANAIMO:

BUILDING A PATH FORWARD

GOVERNANCE RECOMMENDATION
Nanaimo Health & Housing Action Plan
NOVEMBER 2020

LAND ACKNOWLEDGEMENT

We would like to begin by acknowledging that we are on the traditional and unceded territory of the Coast Salish Peoples, the traditional territory of the Snuneymuxw First Nation.



PLAN DEVELOPMENT

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TIMELINE OF APPROACH & CONSULTATIONS



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

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Participants w/ Roles

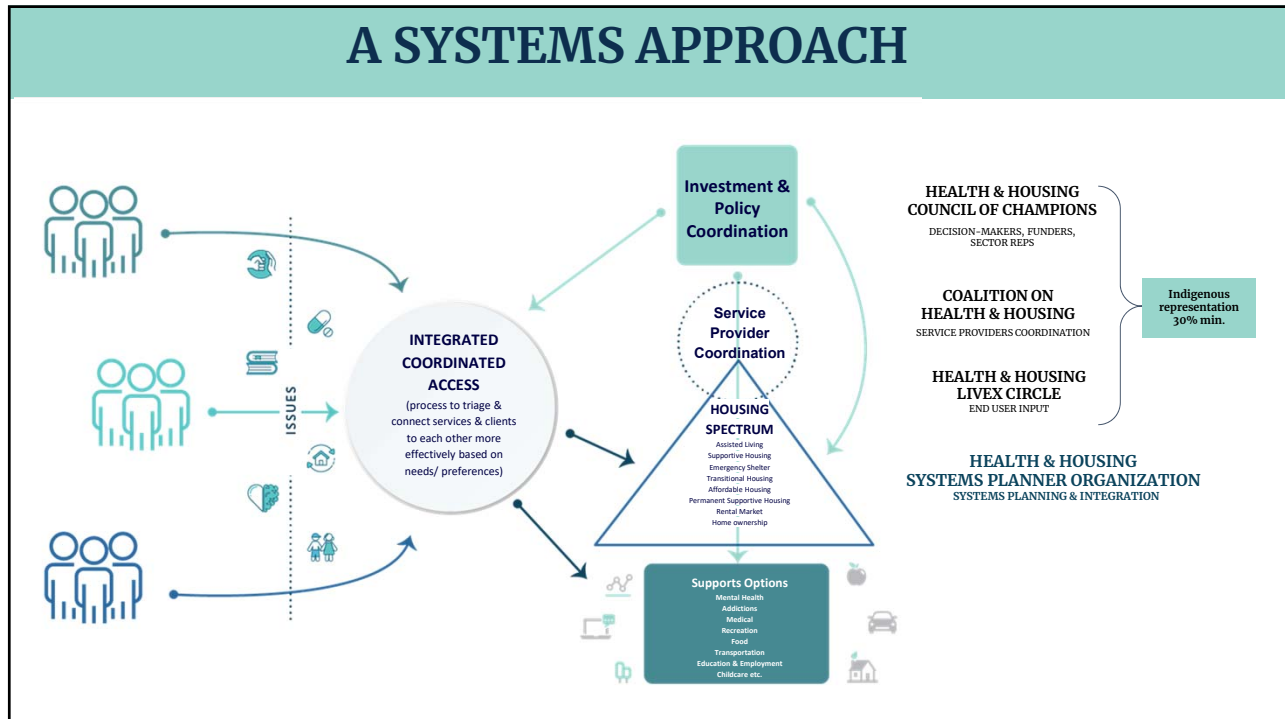
- RCMP Nanaimo Detachment
- Service Canada
- Nanaimo Homeless Coalition
- BC Housing
- United Way of Central & Northern Vancouver Island
- Snuneymuxw First Nation
- Chamber of Commerce
- City of Nanaimo
- Vancouver Island University
- First Nations Health Authority
- Ministry of Children and Family Development
- 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"> Fast startup, lower initial costs Built in infrastructure Aligned w RH & UW funding oversight roles Supports ICA rollout via UW Aligned with UW role in community (relationship mgt, fundraising, business sector connection, gov relations) Maintains arms length from gov 	<ul style="list-style-type: none"> Fast startup, lower initial costs Built in infrastructure Aligned w city's broader social planning role Potential to support alignment across City dept (land dev, econ dev, rec & culture) Brings City further into leadership role Ability to bring key decision makers to table Council oversight 	<ul style="list-style-type: none"> Focus on HHAP exclusively Supports ICA rollout via UW Maintains arms length from gov Ability to fundraise / coordinate resources across systems w/ no org bias
Risk	<ul style="list-style-type: none"> Divided focus Assumes UW org risks Risks perception funds coming away from direct service Regional mandate dilution 	<ul style="list-style-type: none"> Divided focus; lost in City priorities Cumbersome administration/ process Risks perception funds coming away from direct service City political process involvement 	<ul style="list-style-type: none"> Highest risk perception funds coming away from direct service No built in infrastructure May not be able to bring decision makers to table
Startup Costs	\$470K \$300K - 3FTE - 1 Executive Lead; 1 Perf Manager; 1 Systems Planner \$100K Communications/ Info management \$70K Office/ Admin Infrastructure (In kind?)	\$500K \$320K - 3FTE - 1 Executive Lead; 1 Perf Manager; 1 Systems Planner \$100K Communications/ Info management (In kind?) \$80K Office/ Admin Infrastructure (In Kind?)	\$535K \$300K - 3FTE - 1 Executive Lead; 1 Perf Manager; 1 Systems Planner \$100K Communications/ Info management \$65K Legal/ nonprofit set up \$70K 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/ PTT 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