

**REPORT TO HOSPITALS AND HOUSING COMMITTEE
MEETING OF WEDNESDAY, OCTOBER 04, 2023**

SUBJECT **Alliance to End Homelessness in the Capital Region – Funding Increase**

ISSUE SUMMARY

To detail implications of the Alliance to End Homelessness in the Capital Region's (the "Alliance") request for increased annual core funding from the Capital Regional District (CRD) from \$225,000 to \$345,000, with an annual inflation increase.

BACKGROUND

The Alliance started in 2008 as the Greater Victoria Coalition to End Homelessness with a mission to end homelessness in the capital region and consists of local housing, health and social service providers, non-profit organizations, all levels of government, businesses, post-secondary institutions, the faith community, people with lived and living experiences of homelessness, and members of the public. The Alliance is a non-profit society and registered charity. Past Alliance efforts included the publication of the Creating Homes, Enhancing Communities report, which supported the early development of the Regional Housing First Program, work related to process mapping, eviction prevention, a Speakers' Bureau, youth homelessness prevention, engagement of people with lived experience and efforts through the COVID-19 pandemic to directly support individuals experiencing homelessness.

On August 21, 2023, the Alliance sent a letter to the CRD Board requesting an increase of \$120,000 in annual core funding (Appendix A). The Alliance attached their 2022 draft audited financial statement to support the letter (see Appendix B) and presented their funding request to the Hospitals and Housing Committee on September 6, 2023 (see Appendix C). Staff were then directed to return with a report detailing the implications associated with the requested funding increase.

Since 2008, the CRD has supported the core operations of the Alliance. This contribution was increased from \$150,000 to \$225,000 in 2010 and has remained consistent through to the 2023 final CRD budget. The CRD's initial commitment to the Alliance was for 10 years, but this was revised in 2018 to be ongoing.

In September 2023, the Alliance informed the Hospitals and Housing Committee that without an increase in funding, the organization would not be viable in 2025. A review of the accompanying 2022 draft audited financial statements indicate solvency and going concern for the long-term operations and viability of the Alliance.

Each year, the CRD negotiates and monitors an annual Service Agreement with the Alliance that sets out the scope of work, deliverables, and relevant roles and responsibilities expected of the Alliance. The Alliance submits an annual report to the CRD on their specific deliverables (see Appendix D).

ALTERNATIVES

Alternative 1

The Hospitals and Housing Committee recommends to the Capital Regional District Board:

1. That staff be directed to negotiate a one-time increase of \$120,000 from \$225,000 to \$345,000 in 2024;
2. That staff be directed to amend the 2024 Financial Plan to reflect the increase in funding; and
3. That staff work through the 2025 service planning cycle to revisit the allocation of resources between the Alliance and those dedicated directly to advancing the CRD Board and Corporate priorities.

Alternative 2

The Hospitals and Housing Committee recommends to the Capital Regional District Board:

1. That staff be directed to maintain the core service level of \$225,000 in the 2024 Financial Plan; and
2. That staff work through the 2025 service planning cycle to revisit the allocation of resources between the Alliance and those dedicated directly to advancing the CRD Board and Corporate priorities.

Alternative 3

The Hospitals and Housing Committee recommends to the Capital Regional District Board:

1. That staff be directed to negotiate an ongoing increase of \$120,000 from \$225,000 to \$345,000 starting in 2024;
2. That staff be directed to amend the 2024 Financial Plan to reflect the increase in funding; and
3. That staff index funding to the Alliance to CRD guidelines and include this adjusted amount as a core service level going forward.

Alternative 4

That the Alliance to End Homelessness in the Capital Region – Funding Increase report be referred to staff for additional information based on the Hospitals and Housing Committee direction.

IMPLICATIONS

Alignment with CRD Plans and Strategies

The Alliance activities support several objectives in the 2023 – 2026 Corporate Plan and the Regional Housing Affordability Strategy, 2018. The alignment with various CRD plans and strategies is provided in Appendix E. Much of the focus in Alliance work is related to engagement and facilitation in support of CRD Corporate Plan activities related to a regional approach or data collection and guidance/recommendations on the use of Reaching Home Program (RHP) funds through the development of a Community Plan and the Alliance's participation on the RHP Community Advisory Board (CAB). The Alliance is also active in prevention through facilitation of a youth homelessness task force.

Service Delivery Implications

Currently, funding for the Alliance is requisitioned through Community Health with the day-to-day aspects of managing the Service Agreement supported through Regional Housing. This is in alignment with the authority as established under Land Banking and Housing and, more specifically, the Terms and Conditions of the RHP.

In March 2019, the CRD entered into a Contribution Agreement with the Government of Canada to fill the role of Community Entity (CE) under the RHP. Though there are numerous aspects of the RHP implementation that include community engagement and plan development, grant administration, contract monitoring, etc., there are two key components that the CRD is obligated to advance under the terms of the Contribution Agreement, including a Coordinated Assessment and Access (CAA) process and a Homelessness Management Information System (HMIS). An overview of both initiatives is provided in greater detail in Appendix F, Part 1.

The current RHP Contribution Agreement runs until March 31, 2024, though staff are expecting to receive a Service Agreement amendment or a new Service Agreement that extends the RHP for up to five years. As related to the CRD's role in implementing the RHP, the Alliance is tasked with a range of activities that are outlined in Appendix F, Part 2.

Within the context of the 2023-2026 CRD Board and Corporate priorities, the obligations under the 2019-2024 RHP and the role of the Alliance, there is an increasing degree of overlap between the strategic and policy direction as provided by the CRD Board and the historic role of the Alliance in supporting a range of homelessness engagement, research, data collection and planning work.

Alternative 1

Proposes a one-year increase in funding and will support the considerable community engagement and planning work required as the CRD prepares to transition into a renewed RHP. Staff will then revisit the funding level starting in 2025.

Alternative 2

Retains the existing level of funding to the Alliance, which will result in the CRD taking on an increased role in advancing the work required to support engagement efforts related to CAA and HMIS and the transition toward a renewed RHP and will further direct the work through a 2024 Service Agreement with the Alliance. Staff will then revisit the funding level starting in 2025.

Alternative 3

Proposes that the CRD provide the Alliance with an ongoing increase in core operational funding. This alternative would provide the organization with the highest level of operational support and an ongoing commitment from the CRD. In terms of alignment between the Alliance activities and the obligations of the CRD under the RHP, staff increasingly direct the content of the Alliance Service Agreement as the CRD would continue to rely on a third-party to play a vital role in ensuring the CRD's RHP obligations are met.

Financial Implications

The CRD has provided the Alliance with a total of \$3,535,000 in funding through its Community Health service from 2008 to 2023. In addition, the CRD has administered a total of \$700,000 on behalf of the City of Victoria bringing the total funds provided through Alliance Service Agreements to \$4,235,000 over 15 years. In addition, the Alliance is eligible to receive funds through the RHP and has received a total of \$466,627 in support of Sector Capacity Building through Creation of Free Micro Credentials (\$186,067) and Construction and Furnishing of Seven Tiny Home Village Units (\$280,560). An overview of the three Alternatives is attached as Appendix G.

Alternative 1

Proposes a one-year increase in funding to the Alliance from \$225,000 to \$345,000. This alternative also directs staff to review the balance of requisition resources between the activities of a third party operating under agreement and those the CRD uses to directly fund its operational activities in 2025. Potentially reducing funding to the Alliance will be increasingly important as

staff begin to scope out and seek the resources required to advance a coordinated, regional, and collaborative response to homelessness and data collection and research analysis capacity dedicated to housing data while working to mitigate potential requisition increases.

Alternative 2

Proposes that the CRD maintains the existing level of funding to the Alliance of \$225,000 per year. It is important to note, however, that this alternative also directs staff to review the funding level in 2025 in conjunction with the CRD's service planning process to ensure resources continue to be utilized in direct support of advancing CRD Board and Corporate priorities. The Alliance informed the Hospitals and Housing Committee in September 2023 that without an increase in funding, the organization would not be viable in 2025. This alternative would likely result in the Alliance either significantly scaling back activities and/or winding down operations.

Alternative 3

Proposes the Alliance be provided with an ongoing increase in core operational funding to \$345,000 per year and that this increase be ongoing and indexed to the CRD guidelines related to inflation. This inflationary increase would see the core funding go from \$345,000 in 2024 to \$358,938 in 2026 and would continue increasing at 2% annually in-line with CRD guidelines.

Both Alternative 1 and Alternative 2 provide the direction to staff to review CRD activities identified through the CRD service planning process and to consider those activities through assessing the value of either direct delivery through the CRD or through a third-party starting in 2025. To constrain potential requisition impact as the CRD may look to increase service levels in support of CRD Board and Corporate priorities starting in 2025, staff have recommended this step to provide greater flexibility to the CRD Board in considering how it can both deliver an enhanced level of service while also mitigating the risk of significant requisition increases. Alternative 3, however, is intended to provide the CRD Board with a clear option that includes a lift to the core funding level to the Alliance that is intended to be ongoing.

CONCLUSION

Over the last 15 years, the CRD has supported the operations of the Alliance through Service Agreements that total \$4,235,000. In addition, the Alliance has received \$466,627 through the RHP, administered by the CRD. However, as the role of the CRD has shifted over time, due in part to the obligations under the RHP as well as the strategic and policy direction provided by the CRD Board in 2023, it is increasingly important to revisit how the CRD continues to drive action on achieving outcomes through either engaging third parties or an increase in service levels.

RECOMMENDATION

The Hospitals and Housing Committee recommends to the Capital Regional District Board:

1. That staff be directed to negotiate a one-time increase of \$120,000 from \$225,000 to \$345,000 in 2024;
2. That staff be directed to amend the 2024 Financial Plan to reflect the increase in funding; and
3. That staff work through the 2025 service planning cycle to revisit the allocation of resources between the Alliance and those dedicated directly to advancing the CRD Board and Corporate priorities.

Submitted by:	Don Elliott, MUP, BA, Senior Manager, Regional Housing
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Concurrence:	Kevin Lorette, P. Eng., MBA, General Manager, Planning & Protective Services
Concurrence:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENTS

Appendix A: Alliance Funding Request Letter, Submitted August 21, 2023

Appendix B: Alliance Draft Financial Statement

Appendix C: Alliance Funding Request Presentation – September 6, 2023

Appendix D: Alliance 2022-23 Service Agreement – Annual Report

Appendix E: Alignment with CRD Plans & Strategies

Appendix F: Reaching Home Projects & Alliance Activities

Appendix G: Funding Alternatives



Mr. Colin Plant
Chair - Capital Regional District Board
625 Fisgard Street, Victoria, BC V8W 1R7

SENT VIA EMAIL

Re: AEHCR Core Funding Request

Dear Chair Plant,

On behalf of the Alliance to End Homelessness in the Capital Region (AEHCR) (legally known as the Greater Victoria Coalition to End Homelessness), we wish to sincerely thank the Capital Regional District (CRD) for sustaining our collective work to end homelessness in the region.

We are writing to you today to request an increase in the funding provided by the CRD to the Alliance. The AEHCR wishes to formally request an annual increase of \$120,000 (from \$225,000 to \$345,000). The AEHCR also requests an annual cost of living indexation. Attachment A presents the audited financial statements for the last fiscal year.

The CRD has been and continues to be a crucial partner supporting the activities of the AEHCR and its member societies since 2008. As of December 2022, the AEHCR is honoured to have 28 local and regional organization members who primarily provide services in the homelessness sector as well as 26 individual members. In addition to the CRD, the AEHCR's partners include Island Health and BC Housing. Attachment B shows current member organizations and Attachment C shows our current Board of Directors and AEHCR Staff Positions.

The CRD was integral in launching the Alliance with core funding of \$150,000 per year for 3 years from 2008 to 2010. The CRD core funding was increased to \$225,000 in 2011 and has continued at that amount for 13 years. AEHCR has had two other core funders since its inception. The City of Victoria and Island Health have each provided \$100,000 annually for many years.

Each year the AEHCR enters into separate Service Agreements with the CRD and Island Health which include specific AEHCR deliverables. The AEHCR submits a report on the deliverables achieved to CRD staff each year prior to the next Service Agreement.

The AEHCR Board has approved making requests for increased funding to each of our 3 core funding partners and we are seeking a total increase of \$170,000 in annual core funding for 2024. Our recent request has been declined by Island Health and we have a request to the City of Victoria concurrent with this request to the CRD.

The rationale for an increase in core funding is that while the challenges in addressing Homelessness have increased over the past 13 years and the deliverables in our service agreements with the CRD and Island Health have increased, core funding to the AEHCR has not increased over the past 13 years, non-staff operating costs have risen, and AEHCR staff salaries have not seen an increase since 2012. The requested increase is necessary to retain and recruit excellent staff, achieve the deliverables in our Service Agreements, and meet the expectations of our member organizations and community at large.

It should be noted that while the AEHCR has annual core funding, it also applies and receives grants for varying time periods to conduct programs or projects. An example in 2023, is the AEHCR received \$157,000 of funds from the Federal Reaching Home Program, which is administered by the Community Entity held by the CRD in our region as well as other project granting sources such as UBCM, the Victoria Foundation, the Donnelly Foundation and many individual donors.

The work of the AEHCR is made possible thanks to this ongoing investment into the community by the CRD. The positive impact of initiatives we have launched together focused on ending and preventing homelessness cannot be understated. Our collaborative work plays a critical role in transforming the homelessness-serving system in the region and continues to reinforce the importance of the partnership between the AEHCR and the CRD. Now, more than ever, the CRD's support is needed to achieve our shared vision.

The 2018 Regional Housing Affordability Strategy approved by the CRD Board of Directors as well as the 2019-2024 Community Plan to End Homelessness in the Capital Region, inform this AEHCR, ongoing work and as such, the AEHCR takes a whole-government approach to advocating for increasing appropriate housing supply, establishes housing targets and eviction interventions specific to chronic homelessness while also contributing to the development of broader targets around housing affordability. The AEHCR also plays an important role in bringing a wide range of partners together to explore and create synergies and opportunities for partnerships and system-wide transformation.

The AEHCR serves its members through its role as a 'backbone' organization responsible for guiding vision and facilitating strategic planning, developing sector-wide advocacy initiatives, supporting aligned activities, establishing shared best practices, building public awareness, advancing policy changes, working to mobilize and distribute funding and more. The AEHCR staff complement has incrementally increased over the past number of years to support the work of the Sector, while the work that is carried out is exponential in nature and scope.

Efforts continue to focus on addressing the needs of those experiencing chronic homelessness and in preventing homelessness experience for those who are at-imminent-risk, with particular emphasis on preventing youth homelessness. Central to this work, the AEHCR continues to support the development of two crucial regional initiatives: a Coordinated Access and Assessment system for housing, and a broader Homelessness Management Information System for coordinating housing and supports for people experiencing, at risk of, or with a recent experience of homelessness. When complete, these two systems will ensure enhanced service efficacy, better resource efficiencies, and that those in need are being rapidly connected to the housing and services that best suit their needs.

In collaboration with the CRD and community partners, the AEHCR authors and publishes the Community Plan, which is focused on improvements to the housing and homelessness response system and identifies housing supply needs specific to addressing chronic homelessness while projecting future

need. The AEHCR also contributes to the development of plans that are indirectly connected to homelessness such as the Regional Housing Affordability Strategy as well as aligning our work with the BC government's Homelessness Strategy and other relevant initiatives.

The AEHCR collects data related to its mission and partners with others to conduct complex research initiatives related to housing, homelessness, prevention and system transformation. The AEHCR Board of Directors passed a Motion at their February 22nd meeting as follows: The GVCEH Board indicate to the CRD and CAA Working Group that it wishes to be the lead organization for the holder of data and the creation of the By Name List. This Motion, and development of a Regional Data Dashboard are key to supporting the development of a baseline to measure both the progress toward Functional Zero homelessness in the Region, and also support evidence-based decisions regarding resource allocation and re-allocation.

The AEHCR convenes and facilitates working groups and supports and participates with community groups on collaborative advocacy and solutions to homelessness. The AEHCR partners and staff are embedded in an increasing number of community tables, and the AEHCR continues to work with partners to develop and distribute information tools and strategies to enhance the effectiveness of collective efforts.

Homelessness is a complex issue with all orders of government supporting individual-level solutions while also exerting control over different and sometime overlapping aspects of the response. This means that much of the work related to significant coordination and integration of systems happens at the community level and in alignment with the CRD's Regional Housing Affordability Strategy. With the recent announcements by Minister Eby and the BC's government investments to prevent and continue the work to end homelessness, the AEHCR, is now, more than ever, in a position to build on the collaborative work in the Region and continue to provide backbone services to our members to achieve these goals.

AEHCR staff bring together leaders and decision-makers at the regional, provincial and national scale through a unique partnership that continues to make significant inroads in housing, health care, prevention and research around homelessness and its root causes. This request for an increase in core funding will help support the operations of the AEHCR and will also help offset increasing costs.

Any opportunity to increase annual funding will support operations related to:

- Continue Critical Work to Prevent Youth Homelessness – The AEHCR's Youth Task Force (YTF), started in 2017, is significantly shifting the youth homelessness landscape in the region. As we know 55.8% of those experiencing homelessness had their first experience of homelessness before their 25th birthday. The YTF is both working to address the estimated 259 individuals under the age of 25 currently experiencing some form of homelessness and is collaborating to prevent youth homelessness with the BC Coalition to End Youth Homelessness and other social services agencies for further strengthen our collective reach.
- Offset Increasing Costs – In early 2019 the GVCEH moved into market rental office space for the first time in its ten-year history. While this move provided considerably better opportunities to support community in ending homelessness, it also came with the corresponding increase in operational costs.

In 2023, we are required to move, once again, and the costs associated with relocation have also increased due to a very strong commercial rental market.

Although we continue to make significant advances, homelessness persists as a challenge for this community, across BC and across the country. As the community continues to emerge from the heights of the COVID crisis, the economic crisis, labour shortages and increased inflation, continue to be felt in the region and we are looking to CRD to support the AEHCR's sector-wide advocacy and communication, collaboration, research, and engagement, to achieve collective impact on our common goals.

It is important to also note that, in addition to the AEHCR requesting an increase in core funding from the CRD, it has requested a similar increase from Island Health and will be presenting to the City of Victoria in September as well and will be seeking other sources of funding through Trust Based Philanthropy and potentially fundraising, as we believe in the importance of funders and the community collaborating on this important regional work.

Thank you so much for your continued support of the AEHCR and the organizations dedicated to a vision of a region, a province and a nation without homelessness and we look forward to your response.

Respectfully,

A handwritten signature in black ink, appearing to read 'Jeff Bray'.

Jeff Bray
Community Co-Chair

A handwritten signature in black ink, appearing to read 'Sylvia Ceacero'.

Sylvia Ceacero
Executive Director

Financial Statements

Greater Victoria Coalition to End Homelessness
Society (dba Alliance to End Homelessness in the
Capital Region)

March 31, 2023

DRAFT

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Independent Auditors' Report

Grant Thornton LLP

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To the members of Greater Victoria Coalition to End Homelessness Society

Opinion

We have audited the accompanying financial statements of Greater Victoria Coalition to End Homelessness Society ("the Society"), which comprise the statement of financial position as at March 31, 2023, and the statements of operations, changes in net assets and cash flows for the year then ended, and notes to the financial statements, including a summary of significant accounting policies.

In our opinion, the accompanying financial statements present fairly in all material respects, the financial position of Greater Victoria Coalition to End Homelessness Society as at March 31, 2023, and its results of operations and its cash flows for the year then ended in accordance with Canadian accounting standards for not-for-profit organizations.

Basis for Opinion

We conducted our audit in accordance with Canadian generally accepted auditing standards. Our responsibilities under those standards are further described in the *Auditor's Responsibilities for the Audit of the Financial Statements* section of our report. We are independent of the Society in accordance with the ethical requirements that are relevant to our audit of the financial statements in Canada, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Responsibilities of Management and Those Charged with Governance for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with Canadian accounting standards for not-for-profit organizations, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, management is responsible for assessing the Society's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless management either intends to liquidate the Society or to cease operations, or has no realistic alternative but to do so.

Those charged with governance are responsible for overseeing the Society's financial reporting process.

Auditor's Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with Canadian generally accepted auditing standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

As part of an audit in accordance with Canadian generally accepted auditing standards, we exercise professional judgment and maintain professional skepticism throughout the audit. We also:

- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Society's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by management.
- Conclude on the appropriateness of management's use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Society's ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditor's report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditor's report. However, future events or conditions may cause the Society to cease to continue as a going concern.
- Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

We communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.

Report on other legal and regulatory requirements

As required by the Societies Act of British Columbia, we report that, in our opinion, the accounting principles in the Canadian accounting standards for not-for-profit organizations have been applied on a consistent basis.

Victoria, Canada

July XX, 2023

Chartered Professional Accountants

**Greater Victoria Coalition to End Homelessness Society
(dba Alliance to End Homelessness in the Capital Region)
Statement of Financial Position**

March 31 2023 2022

Assets

Current

Cash and cash equivalents (Note 5)	\$ 171,903	\$ 347,638
Accounts receivable	4,125	3,544
Government remittances receivable	3,120	3,120
Prepaid expenses and deposits	10,078	12,996
Short term investments	26,000	-
	<u>215,226</u>	<u>367,298</u>

Tangible capital assets (Note 3)	<u>194,186</u>	<u>578,680</u>
	<u>\$ 409,412</u>	<u>\$ 945,978</u>

Liabilities

Current

Payables and accruals	\$ 39,367	\$ 39,430
Deferred contributions (Note 4)	126,696	223,554
Deferred capital contributions (Note 5)	188,516	565,548
	<u>354,579</u>	<u>828,532</u>

Net Assets

Invested in capital assets	5,670	13,132
Unrestricted	49,163	104,314
	<u>54,833</u>	<u>117,446</u>
	<u>\$ 409,412</u>	<u>\$ 945,978</u>

Commitments (Note 10)

On behalf of the Board

Director

Director

See accompanying notes to the financial statements.

**Greater Victoria Coalition to End Homelessness Society
(dba Alliance to End Homelessness in the Capital Region)
Statement of Changes in Net Assets**

Year ended March 31

2023

2022

	Invested in capital assets	Unrestricted	Total	Total
Balance, beginning of year	\$ 13,132	\$ 104,314	\$ 117,446	\$ 169,308
Deficiency of revenue over expenses	(7,462)	(55,151)	(62,613)	(51,862)
Additions to tangible capital assets less capital contributions received	-	-	-	-
Balance, end of year	\$ <u>5,670</u>	\$ <u>49,163</u>	\$ <u>54,833</u>	\$ <u>117,446</u>

See accompanying notes to the financial statements.

Greater Victoria Coalition to End Homelessness Society (dba Alliance to End Homelessness in the Capital Region) Statement of Operations

Year ended March 31	2023	2022
Revenue		
Government grants (Note 6)	\$ 1,114,104	\$ 2,035,285
Individual donations	199,728	270,097
Corporate donations	146,939	219,124
Contributions from other registered charities (Note 6)	101,155	70,401
Miscellaneous revenue	2,522	1,286
Membership fees	1,000	725
Interest	978	165
	<u>1,566,426</u>	<u>2,597,083</u>
Expenses		
Amortization	384,494	573,266
Communications and consultation	9,520	13,692
Council and committee meetings	10,104	7,296
General administration	58,461	64,983
Professional fees	25,313	20,724
Program expenses (Note 7)	615,932	1,427,166
Rent	72,495	65,364
Wages and benefits	452,720	476,454
	<u>1,629,039</u>	<u>2,648,945</u>
Deficiency of revenue over expenses	\$ <u>(62,613)</u>	\$ <u>(51,862)</u>

See accompanying notes to the financial statements.

Greater Victoria Coalition to End Homelessness Society (dba Alliance to End Homelessness in the Capital Region) Statement of Cash Flows

Year ended March 31

2023

2022

Increase (decrease) in cash and cash equivalents

Operating

Deficiency of revenue over expenses	\$ (62,613)	\$ (51,862)
Amortization of deferred capital contributions	(377,032)	(565,548)
Amortization	<u>384,494</u>	<u>573,266</u>

(55,151) (44,144)

Change in non-cash operating working capital

Accounts receivable	(581)	(2,109)
Government remittances receivable	-	2,383
Prepaid expenses and deposits	2,918	(4,477)
Payables and accruals	(63)	(389,138)
Deferred contributions	<u>(96,858)</u>	<u>121,359</u>

(94,584) (271,982)

(149,735) (316,126)

Investing

Purchase of short term investments	(26,000)	-
Purchase of tangible capital assets	<u>-</u>	<u>(748,027)</u>

(26,000) (748,027)

Financing

Deferred capital contributions	<u>-</u>	<u>580,918</u>
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- 580,918

Net increase (decrease) in cash and cash equivalents (175,735) (483,235)

Cash and cash equivalents, beginning of year 347,638 830,873

Cash and cash equivalents, end of year \$ 171,903 \$ 347,638

See accompanying notes to the financial statements.

Greater Victoria Coalition to End Homelessness Society (dba Alliance to End Homelessness in the Capital Region) Notes to the Financial Statements

March 31, 2023

1. Purpose of the Society

The Greater Victoria Coalition to End Homelessness Society (the "Society") was incorporated on July 25, 2008 under the Societies Act of British Columbia. In February 2023 the Society changed its operating name to the Alliance to End Homelessness in the Capital Region and continues to do business under this name. The Society's purpose is to engage community organizations, governments and non-governmental agencies to work in partnership with each other and the broader community to lead and drive the commitment to end homelessness in the Capital Regional District of British Columbia. The Society received status as a registered charity effective April 1, 2009.

2. Summary of significant accounting policies

Basis of presentation

The Society has prepared these financial statements in accordance with Canadian accounting standards for not-for-profit organizations.

Revenue recognition

The Society follows the deferral method of accounting for contributions.

Operating grant revenue is recognized in the year for which the grant is awarded. Accordingly, operating grant revenue awarded for periods subsequent to the current year is deferred to the next fiscal year.

Restricted contributions related to general operations are recognized as revenue in the year in which the related expenses are incurred.

Unrestricted contributions are recognized as revenue in the year received or receivable if the amount to be received can be reasonably estimated and collection is reasonably assured.

Cash and cash equivalents

Cash and cash equivalents include cash on hand and balances with banks and highly liquid temporary investments with maturities of three months or less.

Amortization

Rates and bases of amortization applied to write off the cost less estimated salvage value of capital assets over their estimated lives are as follows:

Furniture and equipment	20%, straight-line
Computer equipment	33-1/3%, straight-line
Leasehold improvements	Term of lease
Temporary shelter	Term of lease

Greater Victoria Coalition to End Homelessness Society (dba Alliance to End Homelessness in the Capital Region) Notes to the Financial Statements

March 31, 2023

2. Summary of significant accounting policies (continued)

Use of estimates

In preparing the Society's financial statements, management is required to make estimates and assumptions that affect the reported amounts of assets and liabilities, the disclosure of contingent assets and liabilities at the date of the financial statements and reported amounts of revenue and expenses during the year. The more subjective of such estimates are the collection of accounts receivable, the useful life of tangible capital assets and the accrual of accounts payable and liabilities. Actual results could differ from these estimates.

Financial instruments

The Society's financial instruments consist of cash and cash equivalents, accounts receivable, and payables and accruals.

Financial instruments are recorded at fair value on initial recognition and are subsequently recorded at cost or amortized cost, unless management has elected to carry the instruments at fair value. The Society has not elected to carry any such financial instruments at fair value.

Volunteers

Volunteers contribute an indeterminable number of hours to the Society across its operations. Since no objective basis exists for recording and assigning fair values to donated time, the value of this time has not been reflected in the accompanying financial statements.

Greater Victoria Coalition to End Homelessness Society (dba Alliance to End Homelessness in the Capital Region) Notes to the Financial Statements

March 31, 2023

3. Tangible capital assets

			2023	2022
	<u>Cost</u>	<u>Accumulated amortization</u>	<u>Net book value</u>	<u>Net book value</u>
Furniture and equipment	\$ 12,428	\$ 12,428	\$ -	\$ 135
Computer equipment	66,969	61,216	5,753	11,065
Leasehold improvements	18,386	17,297	1,089	5,448
Temporary shelter	1,124,065	936,721	187,344	562,032
	<u>\$ 1,221,848</u>	<u>\$ 1,027,662</u>	<u>\$ 194,186</u>	<u>\$ 578,680</u>

4. Deferred contributions

Deferred contributions relate to restricted operating funding received that relate to future years.

	<u>BC Housing</u>	<u>City of Victoria</u>	<u>Island Health Authority</u>	<u>Canadian Mortgage and Housing</u>	<u>Non- Government</u>	<u>Total 2023</u>
Balance, beginning of year	\$ 27,288	132,290	\$ 8,333	\$ 31,718	\$ 23,925	\$ 223,554
Received during the year	10,071	376,553	91,667	-	196,614	674,905
	37,359	508,843	100,000	31,718	220,539	898,459
Less: amounts recognized as revenue	37,359	501,532	100,000	31,718	101,155	771,764
Balance, end of year	\$ -	\$ 7,312	\$ -	\$ -	\$ 119,384	\$ 126,696

5. Deferred capital contributions

Hey Neighbour project: In the previous fiscal years the Society crowd-sourced funding from numerous individuals and local businesses and raised \$1,131,096 toward construction costs. These funds raised are being amortized into revenue over the life of the project. The amount recognized as revenue during the year is \$377,032 (2022: \$565,548).

Greater Victoria Coalition to End Homelessness Society (dba Alliance to End Homelessness in the Capital Region) Notes to the Financial Statements

March 31, 2023

6. Grants

The Society's major funding sources are from contributions received from other registered charities and grants received from government sources as follows:

	<u>2023</u>	<u>2022</u>
Government grants		
City of Victoria	\$ 605,816	\$ 322,896
Capital Regional District	321,311	402,167
Island Health	100,000	100,000
CMHC	49,418	60,902
BC Housing	37,359	1,126,445
Ministry of SDPR	200	22,875
	<u>\$ 1,114,104</u>	<u>\$ 2,035,285</u>
Contributions from other registered charities		
Burnside Gorge Community Association	\$ 36,962	\$ -
Victoria Foundation	29,333	38,526
Second Harvest Food Bank	18,200	-
Social Planning and Research Council	-	18,750
Other	16,660	13,125
	<u>\$ 101,155</u>	<u>\$ 70,401</u>

**Greater Victoria Coalition to End Homelessness Society
(dba Alliance to End Homelessness in the Capital Region)
Notes to the Financial Statements**

March 31, 2023

7. Program expenses	2023	2022
Program expenses consist of the following:		
Peer Housing Support	\$ 338,356	\$ 263,212
Face to Face with Stigma	151,634	80,076
National Housing Solutions	37,359	60,902
Burnside Gorge Neighbourhood Engagement	36,962	4,375
Sector Capacity Building	25,716	-
Inclusion & Collaboration	8,607	41,903
Extreme Weather Response	6,941	42,704
Documentary: 940 Caledonia	6,250	16,111
Youth Hostel Pilot	4,107	886,984
Community Laundry Pilot	-	22,414
Participatory Action Research	-	6,133
Youth Homelessness	-	2,351
	\$ 615,932	\$ 1,427,166

Greater Victoria Coalition to End Homelessness Society (dba Alliance to End Homelessness in the Capital Region) Notes to the Financial Statements

March 31, 2023

8. Risk management

In the normal course of business, the Society is exposed to liquidity risk. The Society's primary risk management objective is to protect cash flow in order to support its operations. Risks are managed within limits ultimately established by the Society's Board of Directors and implemented by management.

The carrying value of cash and cash equivalents, term deposits, accounts receivable, and payables and accruals approximates fair value due to the relatively short-term maturity of these financial instruments. Unless otherwise noted, it is management's opinion that the Society is not exposed to significant interest, currency or credit risk arising from these financial instruments.

9. Remuneration

Under the new Societies Act, which came into effect November 28, 2016, societies must disclose remuneration paid to directors, and to employees and contractors whose remuneration was at least \$75,000 for the fiscal year. During the year, the Society paid no remuneration to directors.

During the year, one employee met this criterion who was paid total remuneration of \$107,827 (2022: \$88,038).

10. Commitments

The Society has operating leases with future minimum aggregate lease payments as follows:

2024	33,522
2025	18,405
2026	18,405
	<u>\$ 70,332</u>



ALLIANCE TO END **HOMELESSNESS** IN THE CAPITAL REGION

Greater Victoria Coalition to End Homelessness

CRD – Request for funding Increase

Presented by:

Jeff Bray, CEO – Downtown Victoria Business Association
Community Co-Chair

Sylvia Ceacero, MBA, MA, MCRM
Executive Director





Vision

A region, a province, and a country where everyone has a safe place to call home.



Mission

To ensure experiences of homelessness in the Capital Region by 2030 are rare, brief, and non-recurring, and that housing and supports are culturally adaptive, creative, caring, and person-centered.

Guiding Principles



Person-Centered

People come first. We will provide housing and supports in ways that best meet the needs of people experiencing homelessness rather than organizing based on our efficiencies or expertise.



Adaptability & Innovation

People will be supported along their continuum of care, as needed; care and support will be individualized to people's needs, with an emphasis on integration into the community.

We embrace innovation and seek to learn from our actions and share that learning with the community.



Community Engagement

We build a broad range of support for our work and engage all community members in finding and implementing appropriate solutions.



Prevention

Identifying, mitigating, and advocating for systemic change that addresses the root causes of homelessness will be key components of our prevention work.



Our request

The Alliance thanks the CRD for its continued support and partnership over the years.

We are asking for an increase of a \$120,000.00 annually, from \$225,000.00 to \$345,000.00 per year and a yearly built-in negotiated cost of living adjustment.

This increase will provide the leveling required to support our core operations as the backbone organization in the homelessness serving sector.

Core Functions

01

Regional Planning and Coordination

Objective: Ensure plans and initiatives developed and implemented by the Alliance have a region-wide focus and that housing and services are well coordinated and integrated.



02

Ongoing Research

Objective: Conduct research in support of evidence-based strategies and policies to end homelessness, including effective practices used in other jurisdictions.



03

System Monitoring

Objective: Develop and implement a monitoring framework to ensure efforts to address homelessness are effective and are providing necessary outcomes for the region.



04

Communications and Engagement

Objective: Implement community engagement and awareness strategies to ensure the underlying contributing factors of homelessness, the extent of homelessness in the region and solutions to ending homelessness are better understood by interested and affected parties (partners) and the general public.



05

General Administration

Objective: Perform administrative functions required to support the Board and Committee activities, including overall day-to-day operations, annual business planning, and reviews of the long-term Community Plan and strategic plan as needed.



Five Strategic Goals Supporting Community Plan Outcomes



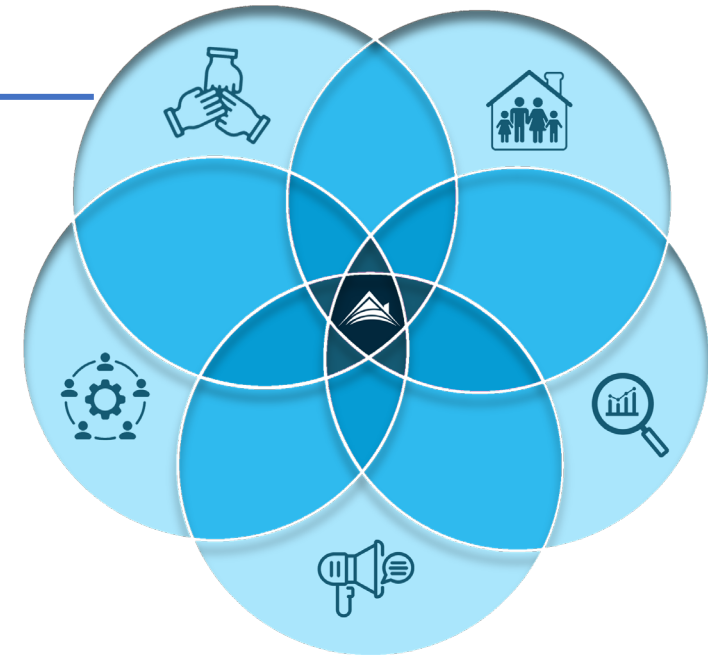
Five Strategic Goals Supporting Community Plan Outcomes

Collective Impact – Regional planning and coordination

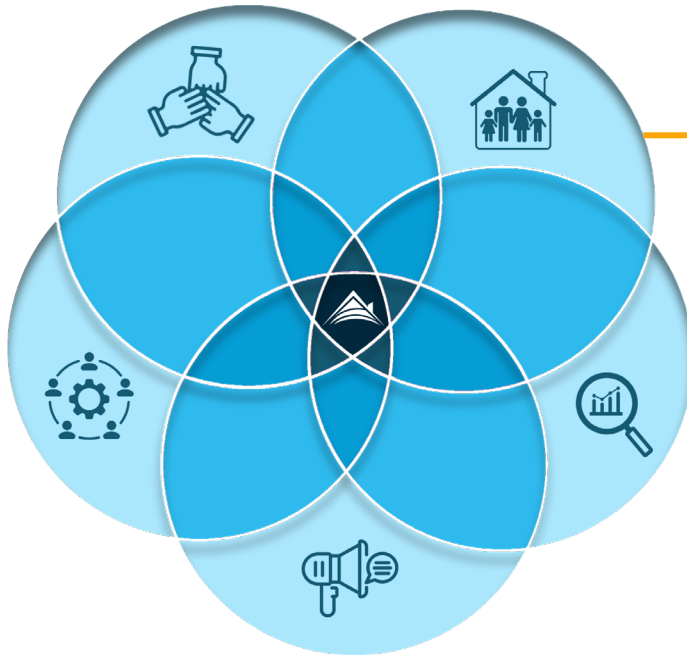
We align and focus the opportunities that arise from the intersection of our work in community through the development and strengthening of partnerships that result in system transformation, upstream and downstream.

Our objective is to ensure plans and initiatives developed and implemented by the Alliance have a region-wide focus and that service providers and partners come to coordinate and integrate their collective resources to reach functional-zero.

Collective engagement is central to the work of the organization. It is critical for the Alliance to continue to engage all partners and to facilitate conversations that will spark better outcomes.



Five Strategic Goals Supporting Community Plan Outcomes

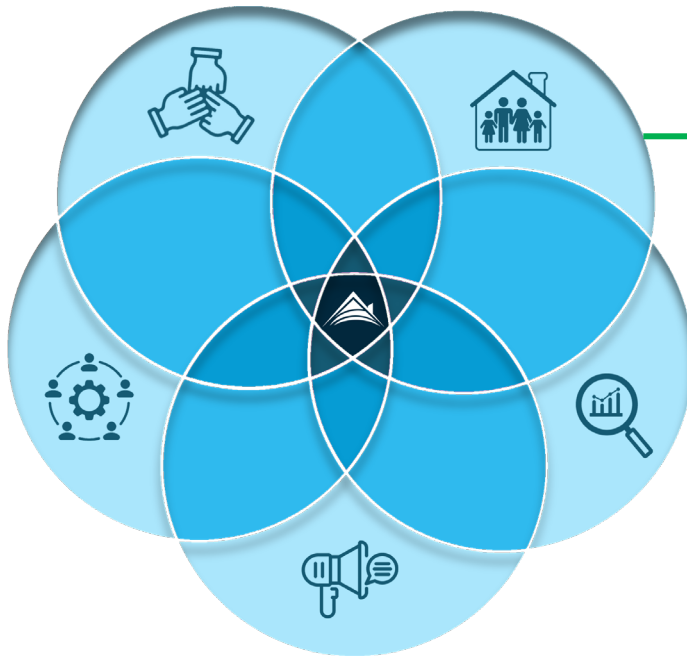


Sector Resilience: Supporting the People

We support our sector's human beings to thrive in the service of our community by developing best-practices approaches that are human capital centric.

The Alliance continues to ensure that the sector is supported with relevant training and with best-practice groups that provide its partners with qualified employees who can make their careers in this sector.

Five Strategic Goals Supporting Community Plan Outcomes



Research and Data

We uphold the highest standards of research and data to support evidence-based decision-making at all levels.

The Alliance develops a Community Data Dashboard and we support the CAA / HIFIS project to ensure we have a community driven information system that is effective and efficient.

We also incubate and support the development of IT based innovative solutions for specific populations.

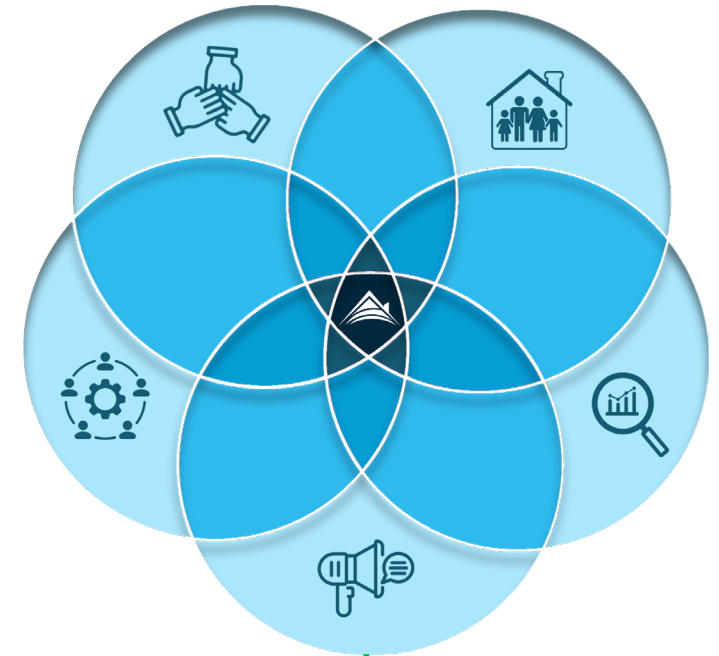
Five Strategic Goals Supporting Community Plan Outcomes

Advocacy and Communications – Unifying our Voices

We amplify the voice of the sector to reach its functional-zero-by-2030 goal through the development and implementation of a sector-wide advocacy and communications plan.

The Alliance supports the work of unifying our partner's message, develop a common vision and advocate for the changes that are required to achieve our collective goals.

We also ensure that the community is informed and educated by providing the tools required to reduce stigma and create inclusion for all.



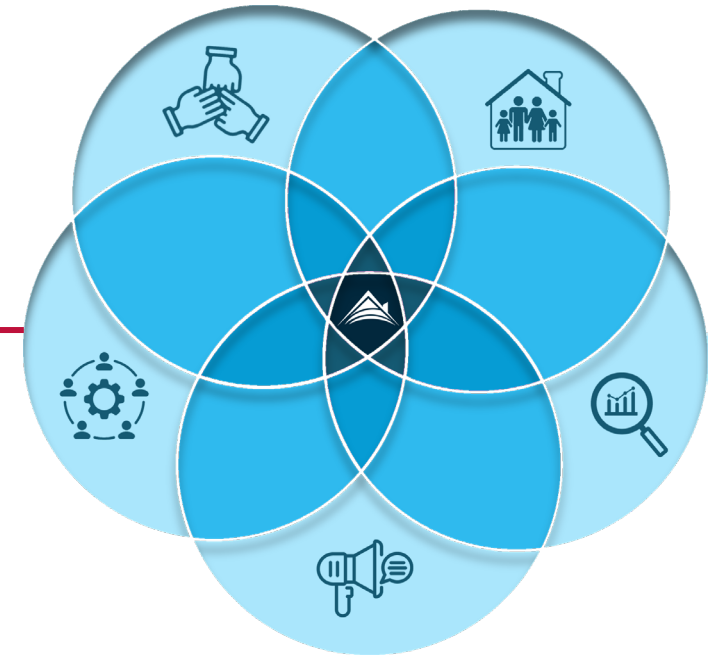
Five Strategic Goals Supporting Community Plan Outcomes

Organizational Strength: Keeping our Core Strong

We continue to develop an Alliance team that is adequately resourced to augment capacity that aligns and focuses on mission-critical actions that support the evolving needs of the sector.

Relational practices with all partners require continuity and are the cornerstone of successfully achieving our collective vision.

Our human resources are at the center of the work we do, and the Alliance must remain competitive and sustainable now and in the future.





Your Support will Afford

Alignment with the vision of functional-zero by 2030.

Continued critical work in prevention – upstream and downstream.

Regional engagement to align the vision for our community.

Ensure funding stability for the core needs of a backbone organization that convenes all partners to create efficient and effective solutions.



QUESTIONS



THANK YOU!

Greater Victoria Coalition to End Homelessness

CRD Service Agreement Report 2022/23

2022 – 2023 REPORT

SUBMITTED BY EXECUTIVE DIRECTOR: SYLVIA CEACERO

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Core Functions & Objectives

1. Regional Planning and Coordination

Objective: Ensure plans and initiatives developed and implemented by the Greater Victoria Coalition to End Homelessness have a region-wide focus and that housing and services are well coordinated and integrated.

2. Ongoing Research

Objective: Conduct research in support of evidence-based strategies and policies to end homelessness, including effective practices used in other jurisdictions.

3. System Monitoring

Objective: Develop and implement a monitoring framework to ensure efforts to address homelessness are effective and are providing necessary outcomes for the region.

4. Communications and Engagement

Objective: Implement community engagement and awareness strategies to ensure the underlying contributing factors of homelessness, the extent of homelessness in the region and solutions to ending homelessness are better understood by interested and affected parties (partners) and the general public.

5. General Administration

Objective: Perform administrative functions required to support the Board and Committee activities, including overall day-to-day operations, annual business planning, and reviews of the long-term strategic plan as needed.

KPI Implementation Activities

1. Regional Planning and Coordination
(Collective Impact)

Key Performance Indicators

i. Deliver Plan of Action.

1. Strategic Plan developed.
2. Plan of Action developed.
3. Strategic Plan/Plan of Action presented to Board November 29, 2022
Appendix A: 2022-2024 GVCEH Strategic Plan - Plan of Action

ii. Report semi-annually on delivery of Plan of Action.

1. Semi-annual delivery of Plan of Action
 - Progress presentation January 30, 2023
Appendix B: AEHCR - Strategic Direction 2022-2024.pptx
 - Progress Report submitted January 30, 2023
Appendix C: AEHCR - 2022 Successes and 2023-2024 Plan of Action Draft.pdf

iii. Report on the ongoing work of the Health and Housing Steering Committee.

Coordinate and co-chair 6 meetings/year
Coordinate and co-chair the HHSC leadership meetings 6 meetings/year
(ongoing)

1. Health and Housing Steering Committee (Full Committee meetings)
 - 6 meetings
 - April 12, 2022; June 14, 2022; August 09, 2022; October 11, 2022; December 13, 2022; February 14, 2023

iv. Continue supports for the implementation of the Sooke Homelessness Strategic Plan by participating in the Sooke Homelessness Coalition (SHC).

Attend meetings as scheduled by the SHC (ongoing)

1. Attended SHC meetings and offered updates as support for the implementation of the strategic plan.
2. Reviewed Sooke Shelter Society service agreement and provided guidance for content and presentation to Sooke Council

v. Engage with Salt Spring Island, Saanich, and Sidney homelessness-serving sector organizations.

3 meetings/year (ongoing)

1. Continued engagement with SSI and meetings with Saanich and Sidney (ongoing)

vi. Participate in the various BC Housing-led Community Advisory Committees (CACs).

12 meetings/year (ongoing)

1. Attended and supported all BC Housing-led CACs as scheduled/convened. Also convened and facilitated the Tiny Town CAC (monthly).

vii. Support and facilitate the coordination and integration of housing and support services (ongoing).

Downtown core: Victoria

1. Downtown Service Provider Meetings (DSP) 12 meetings/year.
 - Support the DSP Strategic Plan (2019), recommendations which are included in the Homelessness Response System Document Recommendations Review
 - Downtown Service Provider (DSP) meetings
April 26, 2022; June 28, 2022; July 26, 2022; August 30, 2022; September 27, 2022; October 25, 2022; November 29, 2022; December 06, 2022 (Holiday Gathering); January, 24, 2023; February 28, 2023; March 28, 2023 (11 meetings, no May 2022 meeting)
2. Engage with relevant community and neighbourhood associations.
 - Attend meetings as scheduled by the community and neighbourhood associations.
 - BGCA Engagements
 - Engagement 1: April 4, 2022
 - Engagement 2: April 30, 2022
 - Engagement 3: June 13, 2022
 - Engagement 4: September 24, 2022
 - BGCA meetings: July 14, 2022; July 28, 2022, September 29, 2022; October 27, 2022 (4 meetings)

Appendices

- * [Appendix D](#): Burnside Gorge Community Map
- * [Appendix E](#): Tree Poster
- * [Appendix F](#): BGCA Demographics Poster

- Refugee Readiness Team - Vancouver Island

- RRT-VI meetings: August 23, 2022; September 01, 2022; October 03, 2022; January 12, 2023 (4 meetings)
- Collaboration on Questionnaire and Interview Guide development (surveying Landlords and Ukraine Refugees on housing on Vancouver Island)
- Gender, Sheltering & Safety
 - Meetings: September 08, 2022; January 12, 2023; March 09, 2023 (attended 3 GSS meetings)
 - * collaborating on Peer Support Worker prototype (NHS Solutions), Gender and Sexuality training aligned with UVic/AEHCR micro-credentialling project)

Supporting Works:

- Salt Spring Island support with best practice knowledge regarding integration with CAA model: A number of outreach and conversations have taken place between April 01, 2022 through March 31, 2023 and have led to a May 24, 2023 meeting.
* Key partners: Island Health, BC Housing, IWAV, and Salt Spring Island Community Services
- Branding changeNew branding launched following approval by members at the 2022 AGM. Legal name remains the GVCEH and the new brand is the Alliance to End Homelessness in the Capital Region (AEHCR); inclusion of 3 regional representatives to ensure regional service accountability.
- Develop Relational Practice standards through micro-credential training.
[Appendix G](#): Fundamentals for the Homelessness Sector: A Micro-credential

2. Ongoing Research and System Monitoring (Research and Data)

Key Performance Indicators

i. **Phase 1: Development of system-wide Data Dashboard housing inventory and monitoring of progress toward quantitative housing unit Functional Zero.**

1. Version 1 completed November 30, 2022
[Appendix H](#): Community Data Dashboard

ii. Community Data Dashboard Working Group – convene and chair 7 meetings or more, as needed (ongoing).

1. Community Data Dashboard Working Group (CDD-WG) meetings
 - 7 meetings
 - July 26, 2022; September 21, 2022; October 05, 2022; November 02, 2022; December 07, 2022; January 04, 2023; March 01, 2023

iii. Meet individually with all members of the Community Data Dashboard Working Group to discuss data collection (2022-23).

1. Meetings with Saint Vincent de Paul (October 03, 2022); Anawim House (October 13, 2022); Threshold (October 25, 2022)
2. Will continue with meetings during 2023-2024

iv. Present Community Data Dashboard Version 1 to the HHSC December 2022 (2022-23).

1. Presentation to H&H Steering Committee (Full Committee) December 13, 2022
[Appendix I](#): Community Data Dashboard Update

v. Support Point in Time Count 2023, as agreed with the partnering agency (2022-23).

1. Member of Point in Time Advisory Group: Meetings August 04, 2022; October 19, 2022; October 26, 2022; November 01, 2022; November 18, 2022
2. Survey Review (outside of PiT meetings): December 05, 2022; December 06, 2022
3. PiT Count Volunteer Training: March 02, 2023
4. PiT Count surveying: March 08, 2023

vi. Engage the community around CAA and HIFIS processes as required.

1. Attending CAA, HIFIS, Built for Zero Webinars: July 28, 2022
2. Attending all CAA WG, HIFIS WG, and CAA/HIFIS/CDD meetings, as convened.

vii. Support CAA Working Group – attend meetings as scheduled by the Community Planner (ongoing/until project completion)

1. Attended CAA WG meetings: April 20, 2022; June 15, 2022; January 09, 2023

viii. Support HIFIS Working Group – attend meetings as scheduled by the Community Planner (ongoing/until project completion)

1. Attended HIFIS WG meetings: October 14, 2022; February 07, 2023
2. Review of BC Housing Project Charter for HIFIS implementation

ix. Quarterly meetings between the director of research and data analysis (GVCEH) and the community planner (ongoing) (HIFIS project)

1. CAA/HIFIS/CDD includes CRD Community Planner and BC Housing representative.
2. Attending CAA/HIFIS/CDD meetings: July 13, 2022; September 23, 2022; October 05, 2022; October 26, 2022; December 01, 2022; January 12, 2023; February 09, 2023; March 09, 2023
3. Attending CAA Engagement meetings: June 29, 2022; February 10, 2023 (included Jody Yurkowsky Pace)

x. Support BC Housing Project HIFIS Lead – attend meetings as scheduled by the Community Planner (ongoing/until project completion)

1. BC Housing Project Lead not identified
2. Currently, working with Community Planner, CAA WG, and HIFIS WG on BC Housing Project Charter for HIFIS Implementation

Supporting Works:

- Establishment of 6 CACs
 - Tiny Homes CAC established.
 - Travel Lodge CAC established.
- Hiring of Inclusion Coordinator completed through Strengthening Communities Grant to support establishing CACs for new Supportive Housing locations.

- Surfacing Our Strengths Final report
[Appendix J](#): Surfacing Our Strengths

3. Communications and Engagement (Advocacy and Communications) (Collective Impact)

Key Performance Indicators

i. Convene and support the work of the Lived Experience Council

6 meetings/year or as scheduled by the LEC (ongoing)

1. Lived and Living Experience Council

- (7 meetings)
 - September 16, 2022; October 14, 2022; November 23, 2022, December 12, 2022; January. 17, 2023; February. 13, 2023; Mar. 22, 2023
 - Community Plan 2025-2030 consultation conducted at the March 22 2023 meeting.

ii. Municipal engagement of the Communications, Education, and Awareness initiative, with an effort to engage all municipalities.

1. SHC volunteer members completed the Sooke Homelessness Awareness & Strategic Plan Presentation to the District of Sooke Council at Committee of the Whole on January 16, 2023.
2. Executive Director attend all the SCEH meetings and is also a member of the SCEH Working group.

iii. Meet with CRD to determine priority municipalities.

1. Identified priority municipalities.
2. Developed community-specific presentations (ongoing)

iv. Present to the Mayor and Council of at least 5 identified priority municipalities. (ongoing)

1. District of Sooke Council: Presented Sooke Homelessness Awareness & Strategic Plan on January 16, 2023
2. Presentation to other municipalities (currently being developed)
3. Meetings with the Mayor of Saanich and regular meetings with the CoV Manager.
4. Meeting in January with the Mayor of Victoria to discuss many ongoing matters, including EWR.

v. Leadership provided to support coordination and implementation of Community Planning Engagement activities informed, in part, by the CRD CAB (ongoing)

Community Planning roadmap presented to the Board of Directors and to the Health and Housing Steering Committee.

Consultations: BoD, PWLEC, HHSC, in the reporting time period. Others upcoming.

1. Changes in the role of Director of Engagement and Impact.

- Recruitment and arrival of new director in March 2023.
- Andrew Holeton onboarding, orientation and community introductions/meetings underway.

Supporting Works:

- Developed Strategic Communications Plan
- Rebranded AEHCR Communications collaterals and platforms (website and social media accounts)
- Sentiment Analysis - Report on social media/news posts on homelessness by tone (positive, neutral, and negative) using relevance and sentiment model.
 - Phase 1 & 2 completed. (Includes Twitter posts)
 - Phase 3 underway – will include Reddit posts
- Conduct a series of Face 2 Face with Stigma (F2F) workshops to educate, inspire empathy, and reduce fear toward people experiencing homelessness and/or substance use disorder. (ongoing)
 - In 2022, F2F delivered 21 workshops with a total of 353 attendees.
 - Since 2018, F2F delivered 65 workshops to more than 1000 attendees from various groups.
- Proposal for consultation and community engagement process for the development of the 2025-2030 Community Plan (ongoing)
- Facilitation of talking circles, resident advisory committees, and other meetings amongst peers and community members who live in supportive housing and people with lived experience of homelessness. (ongoing)

**4. General Administration
(Organizational Strength)**

Key Performance Indicators

i. Annual Report (ongoing)

1. 2021-2022 Annual Report
[Appendix K](#): 2021-2022 Annual Report
2. 2022-2023 Annual Report
 - Production and development of 2022-23 Annual Report is ongoing. Expected date to be finalized: July 30, 2023.

ii. Annual General Meeting (ongoing)

1. 2022 AGM Agenda
[Appendix L](#): 2022 Annual General Meeting Minutes
2. 2023 AGM (preparation ongoing)
 - The agenda for the AGM needs to be approved by the Board at the July meeting. The date for the 2023 AGM is September 28, 12:00 – 2:00, and will be held at Norway House, 1110 Hillside Avenue

iii. Convening of quarterly funder meetings with BC Housing, Island Health, CRD & the City of Victoria to update on progress towards shared deliverables. (ongoing)

1. One meeting with the above-mentioned entities in the reporting period.
 - Contract was signed in December 2022 and there was no other opportunity to set up another meeting.

iv. Convening meetings of the Executive to discuss emerging issues– as required (ongoing)

1. The Executive of the AEHCR meets regularly to discuss emerging issues.
 - 6 meetings in the 2022-2023 reporting period

v. Facilitate, chair, or otherwise support Working Groups/ monthly meetings and provide notes or minutes, as appropriate, for the following committees.

1. Health and Housing Steering Committee & Health and Housing Steering Committee Leadership – 12 meetings/year (ongoing)
 - Health and Housing Steering Committee (Leadership meetings)
 - May 12, 2022; July 12, 2022; September 13, 2022; January 10, 2023; March 2023 (5 meetings, November 2022 meeting canceled - met members at CAEH 2022 conference)

- Health and Housing Steering Committee (Full Committee meetings)
 - April 12, 2022; June 14, 2022; August 09, 2022; October 11, 2022; December 13, 2022; February 14, 2023 (6 meetings)
2. System Transformation Working Group: Review all partner tables with efficiency recommendations.
 - Adapt terms of reference as required (ongoing)
 - Facilitate 12 meetings/year (ongoing)
 - (9 meetings) April 28, 2022; May 26, 2022; July 28, 2022; August 25, 2022; September 22, 2022; October 27, 2022; November 24, 2022; January 20, 2023; March 23, 2023.
 3. Community Engagement & Communications Working Group; facilitate quarterly meetings and establish working groups to address specific initiatives.
 - Community Engagement & Communications Working Group
4 meetings/year (ongoing), specific initiatives as required (ongoing)
July 18, 2022, September 28, 2022, November 23, 2022, February 08, 2023
 4. Youth Task Force (Prevention of Homelessness) – 6 to 12 meetings/year (ongoing)
 - 5 meetings: April 13, 2022; May 11, 2022; June 08, 2022; August 18, 2022; April 12, 2023
 5. BC Coalition to End Youth Homelessness – attend meetings as scheduled by the BCCEYH (ongoing)
 - The executive director has attended all but one meeting of the BCCYEH and all the meetings of the advocacy and governance working group. Minutes are available through the BCCYEH.

Appendix E: Alignment with CRD Plans & Strategies

CRD Board Priorities 2023-2026		COMMENTS
2a	Increase supply of affordable, inclusive, adequate housing in the region.	N/A

CRD 2023-2026 Corporate Plan		COMMENTS
5a-1	Increase supply of affordable, inclusive, adequate housing in the region.	N/A
5a-2	Pursue funding opportunities and matching funds to deliver more housing.	N/A
5b-1	Support continued investment into existing housing stock to preserve and enhance the quality of the buildings and units.	N/A
5b-2	Protect existing market rental housing to preserve affordability.	N/A
5c-1	Support a coordinated, regional, and collaborative response to homelessness.	Alliance is active in this area, though the CRD is increasing service levels and impact through Reaching Home, and through enhanced strategic and policy direction from the CRD Board.
5d-1	Data collection and research analysis capacity dedicated to housing data.	Alliance was working to develop a “Data Dashboard”, but this has been removed from the Service Agreement due to a lack of a coordinated data system. This will become increasingly important for the CRD to deliver as it is related to obligations under Reaching Home while also likely including a much broader scope that may touch on housing supply and construction data elements. This is expected to be scoped out in 2024 with implementation anticipated to begin in 2025/26.

Regional Housing Affordability Strategy (2018)		COMMENTS
4.1	Implement a seamless regional housing and homelessness response system.	Alliance is active in this area through hosting/facilitating a range of working groups. Alliance also extensively engages People with Lived Experience.
4.2	Reduce pathways into homelessness.	Alliance is active in this area through hosting/facilitating a Youth Task Force.
4.3	Reduce the number of people experiencing homelessness.	Supports the CRD’s efforts through advising on plans/strategies and supporting Reaching Home.
4.4	Reduce the proportion of Indigenous people experiencing homelessness.	N/A
4.5	Meet rental housing targets for households living in low income.	N/A

APPENDIX F: Reaching Home Projects & Alliance Activities

PART 1

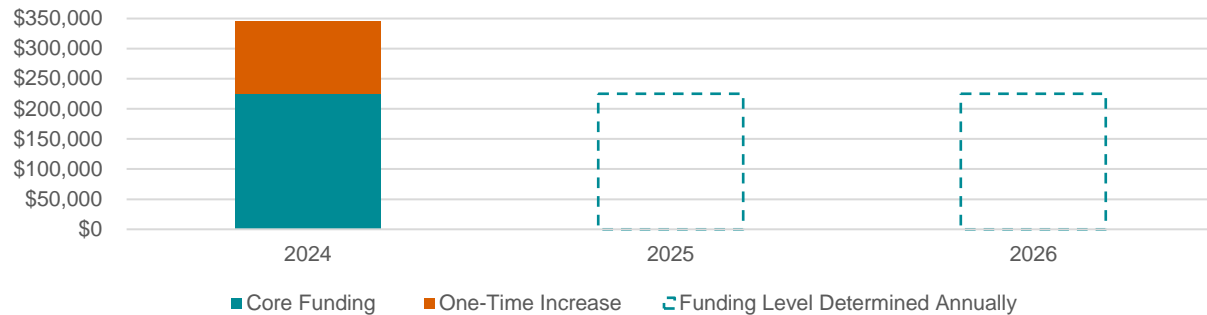
1. Coordinated Assessment and Access (CAA) – The Capital Regional District (CRD) is required to implement a CAA process supported by a by-name list in the community for those agencies receiving Reaching Home Program (RHP) funds. A Community Planner has been funded through the RHP to develop an enhanced process collaboratively with community, and more specifically, with BC Housing and Island Health. Due to the complexity of the service delivery landscape, the development of an effective and outcomes-based CAA process cannot be accomplished through looking only at RHP funded programs and therefore, significant CRD efforts are required to bring the funding and service organizations together to deliver on this work.
2. Homelessness Management Information System (HMIS) – Homeless Individuals and Families Information System (HIFIS) is a specific software product developed by the Government of Canada as a HMIS. HIFIS is critical in the design and implementation of a fully functioning CAA process as the data infrastructure built through HIFIS is needed to enable prioritization, matching and referral activities. BC Housing holds the HIFIS license for the entire province and has deployed HIFIS to support its funded shelter and outreach programs. However, the underlying data architecture was not intended to include non-BC Housing-funded programs, such as those supported through RHP. The current application of HIFIS in BC does not support a community-level by-name list or a collaborative outcomes-based approach across multiple agencies. Therefore, the CRD will require capacity to undertake a process to meet the requirements of the RHP.

PART 2

- Coordinating government agencies, non-profits, health services and community organizations around the delivery of housing and services directed toward efforts to reduce homelessness in the region, and report to the Community Advisory Board (CAB) through the Alliance Executive Director;
- Supporting engagement in the development of a Community Plan that includes outcomes and indicators to be used to guide action and monitor progress toward effectively addressing issues related to homelessness in the capital region;
- Engaging with key community organizations and individuals, including Indigenous, in the community beyond the homeless serving sector and gather all available information related to the community's local homelessness priorities, and develop a coordinated approach to addressing homelessness in the region;
- Receiving and reporting on quantitative and qualitative data that outlines progress toward the achievement of the goals of the regional Community Plan; and
- Providing advice and feedback on any plans or strategies required by the Government of Canada related to the CRD's delivery of the RHP.

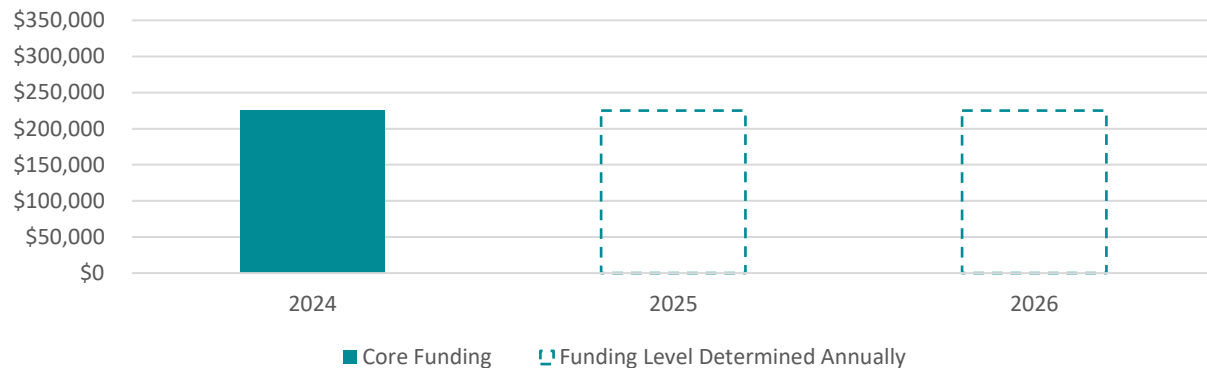
APPENDIX G: Funding Alternatives

Chart 1: Alliance Funding 2024-2026 – Alternative 1



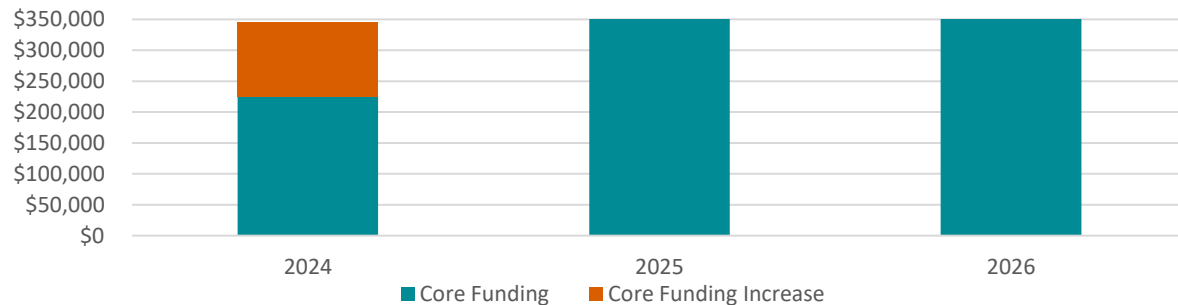
Provides for a one-time increase in operational support for 2024 that is to be revisited for 2025. This is to enable the CRD to balance those activities it wishes to advance directly and those it wishes to retain the support of a third-party while also seeking to manage requisition impact.

Chart 2: Alliance Funding 2024-2026 – Alternative 2



Does not provide for any increase in operational support in 2024. This alternative still allows for the funding commitment to be revisited in 2025.

Chart 3: Alliance Funding 2024-2026 – Alternative 3



Provides for an ongoing increase of operational funding starting in 2024 that is indexed to corporate guidelines assumptions. This funding is intended to be ongoing.