

**DATE:** February 7, 2020**FILE:** 1700-02/2020/451**TO:** Chair and Directors  
Committee of the Whole**FROM:** Russell Dyson  
Chief Administrative OfficerSupported by Russell Dyson  
Chief Administrative Officer*R. Dyson***RE: 2020 - 2024 Financial Plan – Homelessness Supports Service – Function 451**

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**Purpose**

To provide the Committee of the Whole with the proposed 2020 - 2024 Financial Plan, work plan highlights and updated five year action plan for the Homelessness Supports service, function 451.

**Recommendations from the Chief Administrative Officer:**

1. THAT the updated Comox Valley Coalition to End Homelessness five year action plan (2020 – 2024) be approved.
2. THAT the proposed 2020 – 2024 financial plan for Homelessness Supports service, function 451 be updated to include contributions for the following projects:
  - a. \$45,000 towards the purchase of a six bedroom dwelling with supports for women in recovery and their infant children (Comox Valley Transition Society);
  - b. \$90,000 towards purchase of a three bedroom condominium unit for a family (Dawn to Dawn Action on Homelessness Society);
  - c. \$10,000 towards construction of two single family dwellings (Habitat for Humanity Vancouver Island North);
  - d. \$5,000 for pre-construction planning costs for 12-24 subsidized one bedroom and studio units for elders;

AND FINALLY THAT the proposed 2020-2024 financial plan for the Homelessness Supports service, function 451, be approved as updated.

**Executive Summary**

- The maximum levy for this service is the greater of \$165,000 or \$0.02 per \$1,000 of the net taxable value of land and improvements for regional hospital district purposes. No change is proposed to the maximum levy at this time, therefore the maximum requisition available in 2020 is \$264,118.
- Revenue is derived mostly from tax requisition and grant/funding opportunities.
- Participants in the service are the City of Courtenay, the Village of Cumberland, Vancouver Island portion of Baynes Sound – Denman / Hornby Islands (Electoral Area A), Lazo North (Electoral Area B) and Puntledge – Black Creek (Electoral Area C).
- In 2019, a one-time increase of \$80,000 enabled a total of \$230,000 in grants to be allocated by the board to support five projects.
- Allocations for the drop-in centre and purchase of two four-plexes were not collected in 2019 (\$60,000 and \$15,000 respectively) and the Coalition recommends carrying these allocations forward to 2020.

- The Comox Valley Coalition to End Homelessness (the Coalition) recommends four new projects within the proposed 2020 financial plan:
  - \$45,000 towards the purchase of a six bedroom dwelling with supports for women in recovery and their infant children (Comox Valley Transition Society);
  - \$90,000 towards purchase of a three bedroom condominium unit for a family (Dawn to Dawn Action on Homelessness Society);
  - \$10,000 towards construction of two single family dwellings (Habitat for Humanity Vancouver Island North);
  - \$5,000 for pre-construction planning costs for 12-24 subsidized one bedroom and studio units for elders (Wachiay Friendship Centre).
- The Coalition's annually updated five year action plan is attached (Appendix A).
- The service establishment bylaw requires a service review in 2020. \$10,000 in other professional fees is proposed to fund this review.

Prepared by:

**A. Mullaly**

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Alana Mullaly, M.Pl., RPP, MCIP  
Acting General Manager of Planning and  
Development Services Branch

#### Stakeholder Distribution (Upon Agenda Publication)

Comox Valley Coalition to End Homelessness	✓
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#### Board Strategic Drivers

The Comox Valley Regional District (CVRD) Board has set four strategic drivers to guide service delivery. Not all services will be influenced by all drivers. Table 1 notes the degree of influence the drivers have on projects and work plans.

Table 1: Strategic Drivers

<b>Fiscal responsibility:</b> <ul style="list-style-type: none"> <li>Staff will seek out opportunities for grant funding and voluntary amenity contributions as they arise.</li> </ul>	<b>Climate crisis and environmental stewardship and protection:</b> <ul style="list-style-type: none"> <li>This service is not significantly influenced by this driver.</li> </ul>
<b>Community partnerships:</b> <ul style="list-style-type: none"> <li>Key partner is the Comox Valley Coalition to End Homelessness who provides the expertise and leadership to execute projects and works with the various community partners.</li> </ul>	<b>Indigenous relations:</b> <ul style="list-style-type: none"> <li>The Wachiay Friendship Centre, representing the interests of urban indigenous citizens, is a member of the Coalition. In 2020, funding is recommended to support project planning for an initiative geared to housing elders.</li> </ul>


#### Financial Plan Overview

The 2020 - 2024 proposed five-year financial plan for Homelessness Supports service, function 451, including service establishment information, the requisition summary and the operating budget, is available within the full proposed budget binder, provided in both searchable PDF and

e-reader formats, located on the CVRD financial plan web page at [www.comoxvalleyrd.ca/currentbudget](http://www.comoxvalleyrd.ca/currentbudget).

Table 2 summarizes the 2020 proposed budget as compared to the 2019 adopted budget. Significant variances from 2019 adopted budget will be discussed in the financial plan sections below.

**Table 2: Financial Plan Highlights**



2020  
Proposed  
Budget

#451 CV Homelessness Supports

Operating	2019 Budget	2020 Proposed Budget	Increase (Decrease)
Revenue			
Requisition	245,000	165,000	(80,000)
Prior Years Surplus	1,940	75,500	73,560
Transfer from Reserve		2,474	2,474
	\$ 246,940	\$ 242,974	\$ (3,966)
Expenditures			
Operating	234,400	237,452	3,052
Contribution to Reserve	6,540		(6,540)
Tsfr Other Functions	6,000	5,522	(478)
	\$ 246,940	\$ 242,974	\$ (3,966)

Highlights of the 2020 - 2024 proposed financial plan for function 451 include:

#### Revenue Sources

The main revenue source is tax requisition. There is no proposed change to the maximum requisition in 2020, being \$165,000. In 2019, the board approved a one-time increase in the requisition to \$245,000. Through 2020, staff will continue to seek out opportunities for voluntary amenity contributions as well as grant funding to bolster the service's revenue.

#### Personnel

There are no personnel costs attributed to this service. A management fee of \$1,000 is transferred annually to the Regional Growth Strategy service (previously allocated to the electoral areas planning service to reflect staffing) in order to administer the Homelessness Supports service. A part-time coordinator is employed by the Coalition, however, revenue from the CVRD Homelessness Supports service is not presently used to fund the coordinator position.

#### Operations

In 2019, the service provided \$230,000 in funding toward the following capital projects (plus carry forward funding to complete 2018 projects):

1. \$5,000 for pre-construction planning (L'Arche Comox Valley)
2. \$60,000 contribution to construction of two dwelling units (Habitat for Humanity)
3. \$90,000 towards purchase of one condominium unit (Dawn to Dawn)
4. \$15,000 towards the purchase of two rent-geared-to-income four-plex units (Comox Valley Transition Society)

5. \$60,000 towards the renovation of a permanent drop-in-centre (Comox Valley Coalition to End Homelessness, with Comox Valley Transition Society serving as fiscal host)

The 2020 update to the Coalition's five year action plan is attached (Appendix A). The Coalition recommends funding be granted to the following new initiatives in 2020:

1. \$45,000 towards the purchase of a six bedroom dwelling with supports for women in recovery and their infant children (Comox Valley Transition Society);
2. \$90,000 towards purchase of a three bedroom condominium unit for a family (Dawn to Dawn Action on Homelessness Society);
3. \$10,000 towards construction of two single family dwellings (Habitat for Humanity Vancouver Island North);
4. \$5,000 for pre-construction planning costs for 12-24 subsidized one bedroom and studio units for elders (Wachiay Friendship Centre).

A detailed presentation by the coordinator of the Coalition is scheduled for the February 11, 2020 meeting of the Committee of the Whole. Through adoption of the Coalition's updated five year action plan, the board approves allocation of funds.

The service's establishment bylaw requires a service review to be undertaken in 2020. The proposed budget includes \$10,000 ("other professional fees") for this review to be undertaken in 2020 upon completion of the Regional Housing Needs Assessment. A scope of work for the review will be presented to the Committee of the Whole in the third quarter of 2020. The scope of the review could include:

- Review of service participants
- Review of the maximum requisition
- Consideration of annual support for a coordinator's role (at present all funds go to planning, development and construction costs)

#### Transfers to Other Functions

In 2020, \$4,522 is proposed to be repaid to the feasibility study service. A further repayment is budgeted in 2021 at which time the feasibility study funds will be fully repaid.

Until 2019, the Planning Service (function 500) received \$1,000 annually for management services provided to the Homelessness Supports Service. That transfer is proposed for allocation to the Regional Growth Strategy service in 2020 to reflect updated staff allocations.

#### Capital

There are no capital projects undertaken by the CVRD related to this service.

#### Reserves

The service's future expenditure reserve will have an approximate balance at the end of 2019 of \$31,466. The service delivery policy allows for funds to be set aside for a future activity, and the board may assign funds to a reserve account.

- Tax Impacts based on the 2020 completed assessment roll, the estimated residential tax rate for this service is expected to be \$0.0107 per \$1,000 of taxable assessed value.
- The 2019 residential tax rate for the service was \$0.0169 per \$1,000 of taxable assessed value.
- For a single detached dwelling/property with an assessed value of \$500,000, the total tax impact in 2020 is estimated to be \$5.35.

**Citizen/Public Relations**

This Homelessness Supports service provides grants to fund local housing initiatives. The public interest is therefore significant. The CVRD website has a page dedicated to sharing information about the service.

<https://www.comoxvalleyrd.ca/services/homelessness-support>

Attachments: Appendix A – “Comox Valley Coalition to End Homelessness – 5 year Action Plan to End Homelessness, 2020 update”

# 5 YEAR PLAN

## TO END HOMELESSNESS 2019-2024

UPDATED JANUARY 2020



**COMOX VALLEY  
Coalition To End  
HOMELESSNESS**

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# COMOX VALLEY COALITION TO END HOMELESSNESS

## WHO WE ARE

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The Comox Valley Coalition to end Homelessness is a collective of over 25 member agencies who plan, coordinate, recommend, advocate for, and implement community responses to homelessness.

## HOW WE DO IT

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- We work within a continuum of housing options
- We believe in the power of collaboration and partnership
- We use a preventative, client centered approach
- We use our platform to educate, increase public awareness, and build community

# HOUSING IN THE COMOX VALLEY

Affordable housing needs in the Comox Valley are rapidly changing. The following data from the 2018 Vital Signs Report highlights some of the ways in which homelessness and affordable housing have changed over the years.



**The Coalition to End Homelessness** believes that everyone has a right to safe, secure, affordable housing. The Braidwood project provides 34 of our community members with just that, and it is our hope that this project will encourage more affordable housing units to be built in the Comox Valley. Braidwood is an example of how collaboration and community partnership can make a positive impact in our community, and we give thanks to Wachiay Friendship Centre, M'akola Housing, the City of Courtenay, CVRD, and BC Housing for working together.

—Andrea Cupelli, Coordinator for the Comox Valley Coalition to End Homelessness



## TOP PRIORITIES

1. Increased efforts to reduce homelessness in the Comox Valley
2. More subsidized housing units
3. Increased number of secondary suites

Makola Housing Ground Breaking, Photo with permission from BC Government

## HOUSING

**45.4%**

of renter households spend **30% or more** of their income on housing

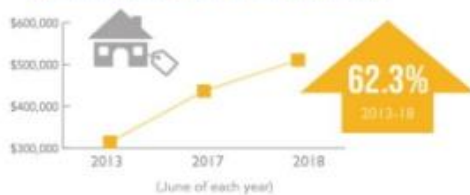


**20.0%**

of renter households spend **50% or more** of their income on housing



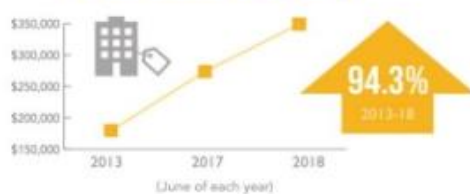
### BENCHMARK SINGLE FAMILY HOME SALE PRICES



### VACANCY RATES FOR PURPOSE-BUILT MARKET RENTAL UNITS 2017

	Studio	1 bedroom	2 bedroom	3+ bedroom	Total
<b>Courtenay</b>	3.3%	5.0%	1.9%	0.0%	2.4%
<b>BC</b>	1.1%	1.1%	1.7%	2.0%	1.3%

### BENCHMARK APARTMENT SALE PRICES



### TOTAL HOUSEHOLDS ON BC HOUSING WAIT LIST

	2013	2018	change
<b>Comox Valley</b>	42	147	250.0%
Vancouver Island	1,823	2,831	55.3%
BC	12,543	17,423	38.9%



As the person in our organization who writes funding proposals, I use the Vital Signs Report in almost every application. Without the information in the Vital Signs Report, it would be much more difficult to make the case for programs and services that enhance the wellbeing of all members of our community.

—Anne Davis,  
Program Coordinator  
Comox Valley Transition Society

## 2018 Comox Valley Housing & Supports Continuum



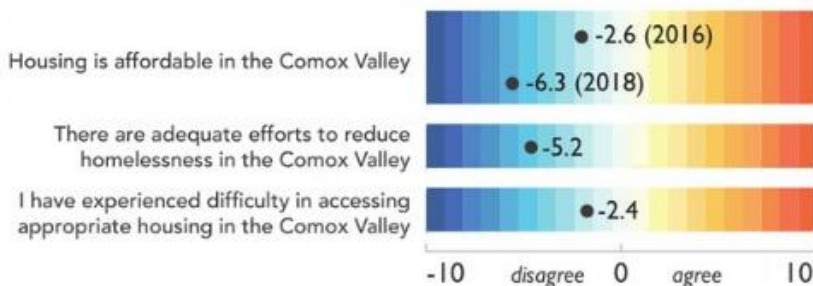
Help is just a call or click away with **BC 2-1-1**. This United Way-funded resource is a free 24/7 referral service providing information on community, social, and government services. People in central and northern Vancouver Island can access the service by phone/text at 2-1-1 or online at [bc211.ca](http://bc211.ca). In 2017, housing/homelessness was the most frequently sought info.

### EXTREME WEATHER RESPONSE SHELTER DATA

	2016-17	2017-18	change
Female mat nights	90	64	-28.9%
Male mat nights	475	1,117	135.2%
Days in effect	142	135	-4.9%



### VITAL SIGNS SURVEY



COMOX VALLEY'S  
**VitalSigns® 2018**  
A PROJECT OF THE COMOX VALLEY COMMUNITY FOUNDATION

# AFFORDABLE HOUSING CHALLENGES IN THE COMOX VALLEY

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Since 2015, the Coalition to End Homelessness has identified the following challenges to acquiring affordable housing in the Comox Valley.

## DEVELOPMENT

- 3 municipalities and a regional district
- Hot housing market impacted by the mainland
- Lack of housing options along the entire continuum
- Lack of available land
- Roadblocks for developers
- Zoning challenges
- NIMBYism

## RENTALS

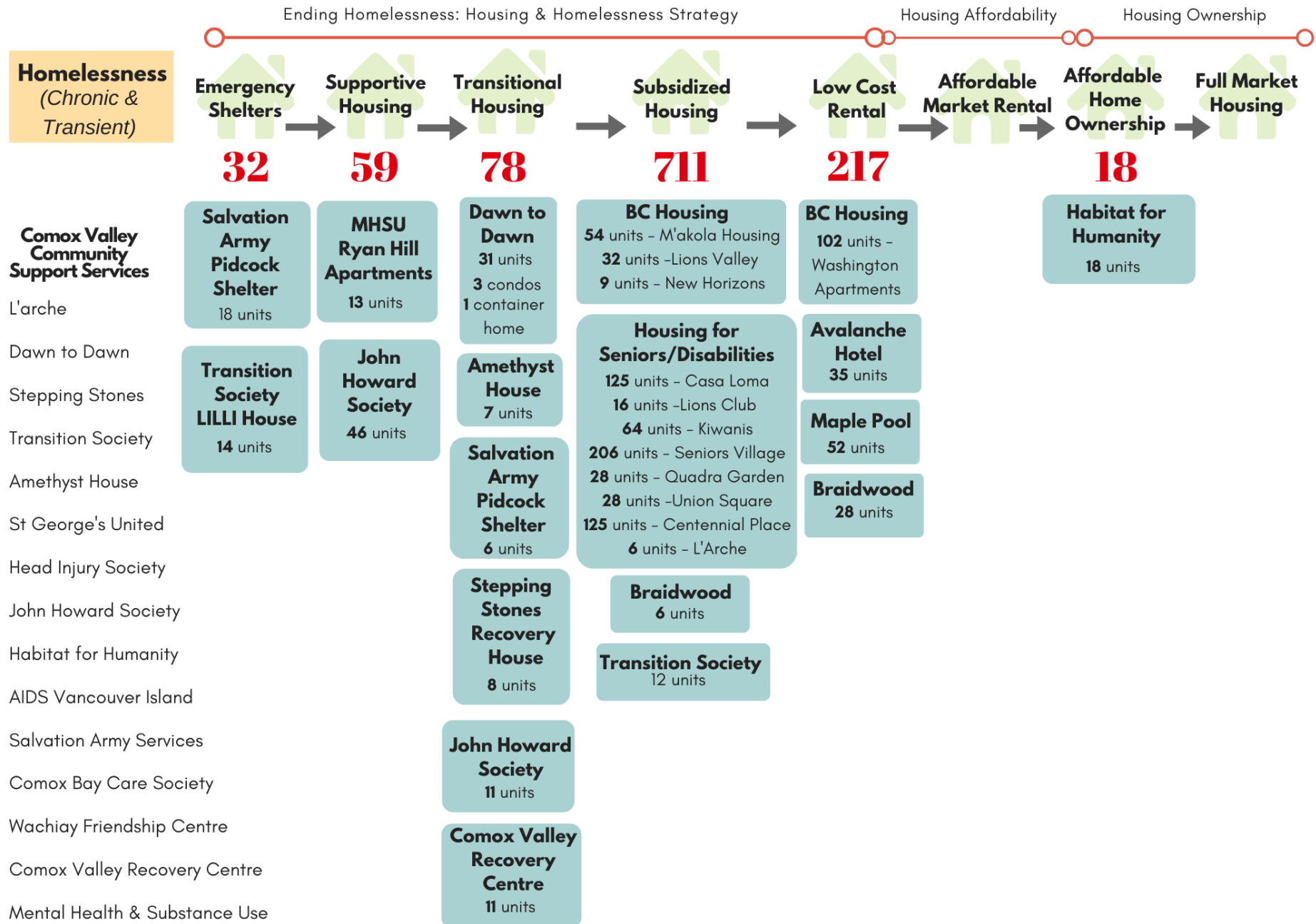
- Low vacancy rates
- Increasing rent prices
- Renovictions
- Lack of purpose built rental buildings
- Vacation & short term rentals (Airbnbs)
- No student or worker residences (NIC.Mt. Washington)

## DEMOGRAPHICS

- Low incomes
- Unemployment
- Addictions
- Domestic violence
- Hidden homelessness
- Aging population



# 2020 Comox Valley Housing & Supports Continuum



# AFFORDABLE HOUSING & SUPPORTS BUILT/SECURED IN THE COMOX VALLEY 2016 – 2019

Year	Units	Housing Type	Lead Agency	Financial Supporters	Notes
2016	2 units	Transitional Housing	Amethyst House	Comox Valley Transition Society BC Housing CVRD	2 units for women in recovery
2016	4 units	Subsidized Housing	Comox Valley Transition Society	Comox Valley Transition Society BC Housing CVRD Town of Comox	Four 2-bedroom units. Rent geared to income
2017	2 units	Subsidized Housing	Dawn to Dawn	Dawn to Dawn CVRD Town of Comox	2 condos secured for low barrier nonprofit housing.
2017	13 units	Supportive Housing	Mental Health & Substance Use	MHSU BC Housing VIHA	13 units at Ryan Hill Apartments for those participating in the MSHU program.
2017	6 units	Transitional Housing	Salvation Army	Salvation Army BC Housing	6 transitional units built at the Pidcock House
2018	34 units	Subsidized Housing	Wachiay Friendship Centre	M'akola Housing BC Housing CVRD City of Courtenay	34 units of affordable mixed housing (rent geared to income)
2018	46 units	Supportive Housing	John Howard Society	John Howard Society BC Housing City of Courtenay	46 units of housing with 24/7 onsite support staff
2018	11 units	Transitional Housing	John Howard Society	John Howard Society City of Courtenay BC Housing CVRD	11 units for youth with supports
2018	5 units	Transitional Housing	Amethyst House	CV Transition Society CVRD	5 units for women in recovery
2018	4 units	Affordable Home Ownership	Habitat for Humanity	Habitat for Humanity CVRD Town of Comox City of Courtenay	4 homes for families (2 occupied in 2018)
2019	1 unit	Subsidized Housing	Dawn to Dawn	Dawn to Dawn CVRD	1 3bdrm condo secured for low barrier nonprofit housing
2019	8 units	Subsidized Housing	Comox Valley Transition Society	Comox Valley Transition Society BC Housing CVRD	Eight 2-bedroom units. Rent geared to income
2019	4 units	Affordable Home Ownership	Habitat for Humanity	Habitat for Humanity CVRD Town of Comox	4 homes for families (4 occupied in 2019)

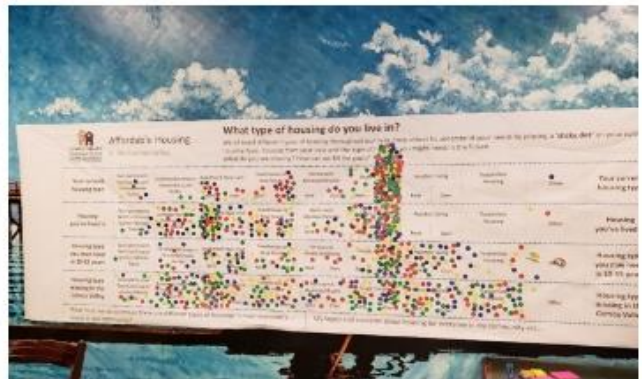
# AFFORDABLE HOUSING BENEFITS EVERYONE COMMUNITY ENGAGEMENT

In 2018, the Coalition partnered with the Whistler Centre for Sustainability and BC Housing to provide an opportunity for residents to learn how diverse housing types can benefit our community, to dialogue, and to provide opportunities for residents to express their concerns, suggest ideas, and ask questions about their housing needs.

'Ideas Walls' were posted at the Courtenay Library, and Town of Comox Recreation Centre. Community members were encouraged to contribute their ideas about the types of housing they've lived in, what housing they currently live in, and housing needed in the future, and the response rate was high.

The Coalition also hosted 3 drop-in conversation events in Cumberland, Courtenay and Comox with interactive and guided stations for people to learn about different housing types, and to express their thoughts, concerns, suggestions, and to ask questions about affordable housing and homelessness in our community.

The results can be downloaded at [www.cvhousing.ca/affordable-housing-benefits-everyone-project/](http://www.cvhousing.ca/affordable-housing-benefits-everyone-project/)



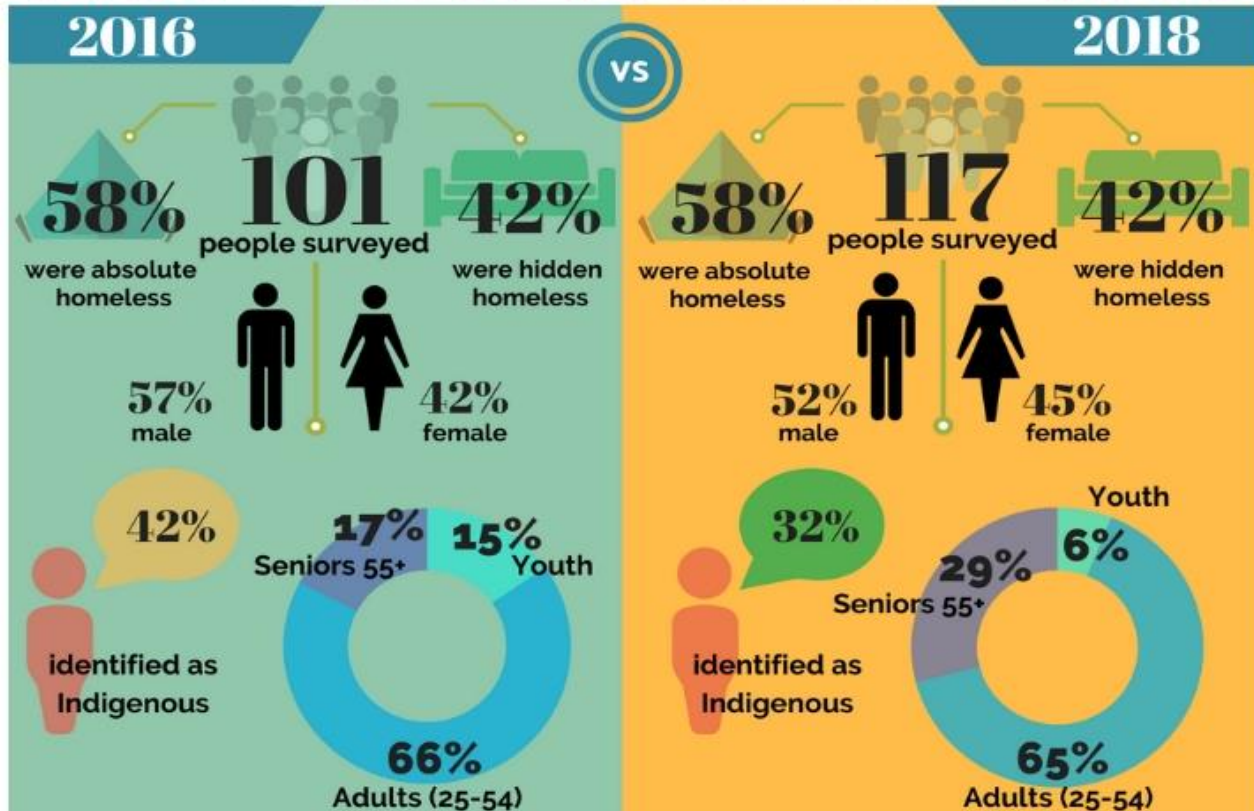
# HOMELESSNESS IN THE COMOX VALLEY

On March 7th, 2018 the Coalition, in partnership with BC Housing and the Homelessness Services Association of BC conducted our second Point in Time (PiT) Count as part of a coordinated effort to measure homelessness across Canada.

A PiT Count is a strategy to help determine the extent and nature of homelessness in a community at a single point in time and represents a 'snapshot' of the minimum number of those who are homeless in the Valley. This method is not intended to provide a count of the entire homeless population in a community, and often underrepresents the actual number of homeless in the community as the population is ever changing due to varying factors.

## HOMELESSNESS IN THE COMOX VALLEY

2018 Point in Time Count Preliminary Results



# HOMELESSNESS IN THE COMOX VALLEY

The PiT methodology has some limitations in that absolute homelessness is targeted meaning those experiencing hidden homelessness are often not captured.



**Absolute Homelessness:** Individuals who are living in public spaces, emergency shelters or public facilities who do not have a stable residence to return to.



**Hidden or Provisional Homelessness:** includes those who are living in temporary accommodations, 'couch-surfing', time-limited housing or whose tenancy is to be terminated

Comparative Analysis of 2016 and 2018 data			
24 hour period	2016	2018	Percentage Change
# of individuals experiencing homelessness who were counted in the 24 hour period	101	117	Increased by 13%
# of individuals who experience absolute homelessness (unsheltered)	60	68	Increased by 12%
# of individuals who experience hidden homelessness (sheltered)	41	49	Increased by 16%
% of respondents who identified as indigenous	43%	32%	Down 11%
% of respondents who identified as male	49%	52%	Increased by 3%
% of respondents who are between the ages of 25-54	66%	65%	Down by 1%
% of respondents who are seniors (aged 55+)	17%	29%	Increased by 12%

# HOMELESSNESS RESPONSE TEAM



The Coalition to End Homelessness created the Homelessness Response Team (HRT) in early 2019 as a response to an increase in homeless encampments in the community. The HRT consists of frontline outreach workers from many different social service organizations, people with lived or living experience of homelessness, City of Courtenay staff (including bylaw) and RCMP.

## The goals of the HRT are...

- Regularly scheduled street outreach to connect people with services and support
- Acting as a single point of contact when assistance or intervention by social service providers is required.
- Developing community protocols around encampments and outreach
- Providing information and education that raises awareness and builds understanding in the community with respect to homeless encampments or street related issues.
- Developing of shared key messages regarding homelessness and encampments



# CONNECT: WARMING CENTRE

The Comox Valley Coalition to End Homelessness is committed to ensuring all residents have a safe, warm place to go during the day – especially over the cold winter months. During the winter season our homeless population have a hard time staying dry and warm. This could be a threat to their overall well-being, and they also could be facing a substantial risk to their lives or health. Having a space to go during the day also decreases loitering, criminal activity and other risky behaviours - improving the health of the downtown core for all.

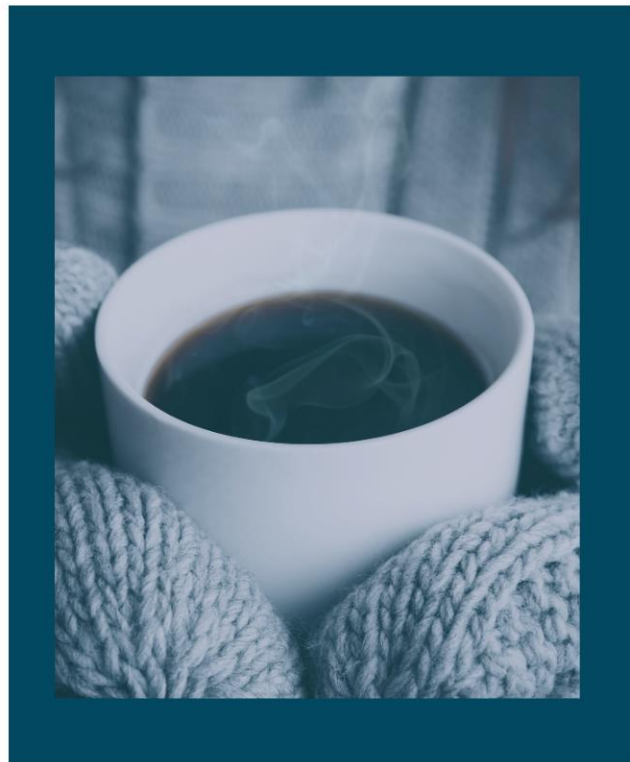
The Connect Warming Centre will provide a safe, welcoming space for vulnerable individuals experiencing or at-risk of experiencing homelessness. It is a space where people can escape inclement weather, temporarily store or dry out belongings, access washrooms, light refreshments, and other supports. The Connect Warming Centre also provides respite to other local community spaces, such as the Courtenay library and the Lewis Recreation Centre which often act as informal warming centres. The Salvation Army Pidcock shelter has spaces for people to sleep overnight

The Connect Warming Centre is operated in partnership between the Coalition to End Homelessness and the Comox Valley Transition Society. In addition to a space where people can escape inclement weather, the Connect Warming Centre will also provide onsite outreach workers to assist with:

- access to housing opportunities
- filling out income assistance, supportive housing applications, and other forms
- assistance with ID replacement
- administering Vulnerability Assessments
- referrals to social service agencies
- access to living supports
- literacy and education or volunteer opportunities
- scheduled workshops/trainings/activities
- visits from other social service providers

## COMMUNITY PARTNERS

- City of Courtenay
- Comox Valley Transition Society
- United Way Central & Northern Vancouver Island
- Comox Valley Community Foundation
- SPARCBC
- AVI Health & Community Services
- Dawn to Dawn Action on Homelessness Society
- Wachiay Friendship Centre



# CONNECT PROGRAM

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Since 2017, the Coalition to End Homelessness, Comox Valley Transition Society and the Vancouver Island Regional Library Courtenay branch have been operating a drop-in program for those who are homeless or at-risk.

The focus of the Connect program is to improve self-sufficiency, and a sense of belonging. The program achieves this by providing access to social connection, literacy, education opportunities, referrals to community agencies, as well as food, housing, and living supports.

The Connect program has acted as a prototype to help inform the Coalition's plans to create a permanent drop-in centre in the Comox Valley (as identified in our 5 Year Plan). The drop-in centre will provide a safe, welcoming space where vulnerable individuals can escape inclement weather, access washrooms, laundry, phones, showers, harm reduction supplies and other immediate supports, and will incorporate the programming from the Connect program.

*'Casey lived on the streets for over 10 years. She lived with addiction issues and was in a series of abusive relationships. She had a reputation for being tough and she didn't trust anyone. She initially attended the Connect program in order to access food but slowly, over time, she began to develop more trust in the program staff. In late 2017, with the assistance of staff, she was able to find a home for the first time in over a decade. Today she is still housed and regularly checks in at Connect for further support.'*

## COMMUNITY PARTNERS

- Comox Valley Transition Society
- Courtenay Library
- United Way Central & Northern Vancouver Island
- Comox Valley Community Foundation
- Rural & Remote Homelessness Partnering Strategy
- AVI
- Dawn to Dawn Action on Homelessness Society
- Wachiay Friendship Centre



# THE COMOX VALLEY REGIONAL DISTRICT HOMELESSNESS SUPPORTS SERVICE

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*The Comox Valley Homelessness Supports Service Establishment Bylaw No. 389 provides for the CVRD to fund one or more non-governmental organization(s) in the Comox Valley.*

## HOMELESSNESS SUPPORTS SERVICE HISTORY

In 2015 the CVRD held a binding referendum asking if voters would pay at least \$5 on their taxes to support local initiatives to help address homelessness. Courtenay, Cumberland and the three electoral areas of the CVRD voted. Comox, Hornby and Denman Islands were not included.

53% were in favour of the Homelessness Supports Service tax allowing the CVRD to fund local affordable housing initiatives based on the Coalition's 5 Year Plan. Decisions are approved by the CVRD board on an annual basis. Comox has found another way to support the Coalition's recommendations to address homelessness through their 5 Year Plan.

Since 2015, **75** units of affordable housing have been built and funded in part through this service.

## THE HSS FUNDING APPLICATION PROCESS

The Coalition has an annual Expression of Interest process for member agencies interested in applying for the HSS funding. The Coalition Leadership Team reviews applications to determine which projects address gaps along the continuum and fit within the objectives of our 5 Year Plan.

Recommendations are brought forth to a Coalition meeting where member agencies discuss, deliberate and through a consensus decision-making process, decide on which projects to recommend to the CVRD to fund through their Homelessness Supports Service.

# THE FIVE YEAR PLAN

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## VISION

The Comox Valley will be a safe, strong, healthy community for all and will seek to create a supportive environment and build opportunities to address social, physical, economic inequities for its residents.

## BEST PRACTICES/GUIDING PRINCIPLES

- **Continuum of Housing Options:** A continuum of appropriate, adequate, safe and supportive housing is essential to address homelessness.
- **Collaboration among service providers:** A collaborative systems approach will be used to provide the most effective support strategies, while securing adequate resources.
- **Client-centered delivery systems approach:** Supports will be delivered with unconditional positive regard, and emphasis will be placed on outreach, frequent contact with clients, relationship building and individualized services
- **Prevention:** Ending homelessness requires prevention strategies to ensure more people do not become homeless.
- **Public Awareness and Community Building:** A coordinated public awareness program will build community understanding of homelessness.

## STRATEGIC DIRECTION

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## Comox Valley Coalition to End Homelessness Action Plan

Year Four: 2019- Strategy #1						
	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
<b>STRATEGY #1: CREATE ADDITIONAL HOUSING AND NECESSARY SUPPORTS</b>	Purchase two fourplexes for women led lone parent families, rent geared to income and with supports	Comox Valley Transition Society	Comox Valley Transition Society	\$1,760,000	BC Housing (Provincial Funding)	2 fourplexes built, occupied and supports in place in 2019.
	Purchase one 3 bedroom condo	Dawn to Dawn	Dawn to Dawn	\$190,000	<b>CVRD: \$90,000</b> (Regional funding)  CIBC Mortgage: \$100,000	1 permanent non-profit home purchased and occupied in 2019.
	Create total of 10 homes for Habitat for Humanity	Habitat for Humanity	Habitat for Humanity North Vancouver Island	\$2,100,000	CMHC \$15,000 (Federal Funding)  BC Housing \$150,000 (Provincial Funding)  <b>CVRD \$60,000</b> (Regional Funding)  Donations \$20,000  City of Courtenay \$10,000 (Municipal Funding)	8 units built and occupied in phase 2 in 2019  All 10 units occupied by Oct 2020

## Year Four: 2019- Strategy #1 (continued)

	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
<b>STRATEGY #1: CREATE ADDITIONAL HOUSING AND NECESSARY SUPPORTS</b>	Plan for a permanent Housing Hub	Coalition to End Homelessness (Coordination)  Comox Valley Transition Society (Fiscal host)	Coalition to End Homelessness, Comox Valley Transition Society, City of Courtenay and other partners TBD		<b>CVRD \$60,000 for capital costs</b> (Regional Funding)	Worked with real estate agent to look for suitable spaces  Applied for grants
	16-20 units of mixed rental housing for adults with developmental disabilities and rent geared to income seniors housing	L'arche Comox Valley		\$14,600 (pre-construction planning costs)	<b>CVRD \$5,000</b> (Regional Funding)  CMHC (Federal Funding) \$5,600  L'arche \$4,000	Pre-construction planning occurred in 2019.  Land for development purchased in 2019  Construction completed and occupied by June 2021
	Prototype shipping container housing developed	Dawn to Dawn	Comox Rotary	\$20,000	Comox Rotary \$20,000	One shipping container home built and occupied  Continue to advocate for micro-housing (350sq ft or less)
	Develop 12-15 units of affordable housing in Cumberland	Comox Valley Transition Society	Dawn to Dawn Village of Cumberland Island Health BC Housing	TBD	BC Housing Community Housing Fund (Provincial funding)	Working with a development consultant to apply for project development funding.
	Create 8 new units of affordable seniors housing	Denman Community Land Trust Association	Denman Community Land Trust Association	\$1,000,000	Fundraising \$80,000	Continue to fundraise for land purchase (have raised \$60,000 of the \$80,000 needed for land purchase)

## Year Four: 2019- Strategy #1 *(continued)*

	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
<b>STRATEGY #1: CREATE ADDITIONAL HOUSING AND NECESSARY SUPPORTS</b>	Plan for 40 units of second stage housing for women led families who have experienced violence	Comox Valley Transition Society	Comox Valley Transition Society	TBD	BC Housing  Women's Transition House	Second Stage Housing for Women and their children, for up to three years  Working with BC Housing on plans
	Plan for 20-24 affordable homes for Elders	Wachiay Friendship Centre		TBD	TBD	In development phase with anticipated occupancy in 2020-21
	Glacier View Lodge Senior's Housing Needs Assessment	Glacier View Lodge  Comox Valley Community Health Network  Coalition to End Homelessness		TBD	TBD	Seniors Housing Needs Assessment Survey developed and completed.  Community Engagement forum held at Glacierview  Land use planning with VIU Masters Planning Students
	Comox Valley Housing Needs Assessment	Coalition/CVRD				Assist CVRD with Housing Needs Assessment (focus groups, key informants etc)
	North Island College Student Residences	North Island College		TBD	Provincial funding	Continued relationship with NIC to support development of student residence
	Encourage creation of Laneway, Secondary Suites, Coach houses and other affordable housing stock	Coalition Leadership Team				Delegations and recommendations given

## Year Four: 2019 Strategy #2

	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
<b>STRATEGY #2: COMMUNITY COLLABORATION, PREVENTION AND EDUCATION</b>	Implement coordinated response to homelessness	Coalition/ Homelessness Response Team	CV Transition Society City of Courtenay Wachiay Friendship Centre Dawn to Dawn Comox Bay Care Society MHSU ICM Team AVI Comox Valley	\$35,000	City of Courtenay	Outreach workers meeting regularly to schedule/conduct group outreach, identify challenges, and share information on services and support  Respond to encampments  Relationship building  Tent Event – donation drive and awareness building event held November
	Development of Seasonal Warming Centre	Coalition Comox Valley Transition Society	Coalition Comox Valley Transition Society City of Courtenay	\$51,000	HPS Rural & Remote - \$22,000 (Federal funding)  United Way \$14,000  Coldest Night of the Year \$15,000	Worked with City of Courtenay to acquire a suitable space  Created protocols and information for public  Preparations to move Connect drop-in program to Warming Centre space offering respite to library  Prepared site for January 6 <sup>th</sup> 2020 opening

## Year Four: 2019 Strategy #2 (continued)

	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
<b>STRATEGY #2: COMMUNITY COLLABORATION, PREVENTION AND EDUCATION</b>	Continue with public awareness plan/campaign re: homelessness	Coalition/ Public Awareness Team				<p>Communications for Connect Program, and Housing Built in 2018</p> <p>Continue to increase social media reach and increased website visits</p> <p>Continue updating and improving website as necessary</p> <p>4 articles in local newspapers, 2 CBC Radio Interviews</p> <p>Presentations given to all municipalities</p>
	Develop Communications Guidebook for Coalition	Coalition	<p>Comox Valley Community Health Network</p> <p>Campbell River Coalition to End Homelessness</p>			Workshopping and drafting a communications guidebook with the goal to publish and share in 2020
	Employee Housing Forum	Coalition Comox Valley Economic Development Society	Comox Valley Economic Development Society			Held a public forum with experts from BC Housing, CMHC, City Spaces and Whistler Housing Authority to discuss employee housing opportunities and examples

## Year Four: 2019 Strategy #2 (continued)

	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
<b>STRATEGY #2: COMMUNITY COLLABORATION, PREVENTION AND EDUCATION</b>	Development of co-op housing working groups	Comox Valley Co-op Housing  Cumberland Co-op Housing				Development of co-op housing working groups in Courtenay and Cumberland  Information sessions held
	Engage local builders' associations	Coalition/Leadership Team				Meeting with Leadership Team and local developers  Objectives for developers to increase affordable housing developed
	Federal Election	Coalition/Leadership Team				Develop housing briefing note and meet with all candidates
	Downtown Courtenay Business Improvement Association (DCBIA) relationship development	Coalition	DCBIA			Continued relationship building with the DCBIA  DCBIA representative attends Coalition meetings
	Ongoing engagement with provincial and federal elected representatives, BC Housing and National Housing Strategy initiatives	Coalition				Continued collaboration and engagement with all elected representatives and BC Housing.  Engagement with National Housing Strategy initiatives

## Year Four: 2019- Strategy #3

	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
<b>STRATEGY #3: COALITION CAPACITY BUILDING</b>	Monitor implementation of Five-year plan	Coalition/Leadership Team				Continued input and updates from member agencies  Continued monitoring of performance measures on all housing, awareness, prevention and funding actions
	Update Five-Year Plan for 2020-2021	Coalition/Leadership Team				Updated plan submitted to CVRD December 2019
	Establish an internal review process	Coalition/Leadership Team				Acquire evaluation method and prepare survey for release in Jan 2020
	Ongoing collaborative partnership with Comox Valley Community Health Network	Coalition/Leadership Team	Comox Valley Community Health Network			Established ongoing partnership  Coalition is established as community to lead action on CVCHN priority on housing

## Year Four: 2019- Strategy #4

STRATEGY #4: FUNDING AND FUNDRAISING	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
	Seek continued funding for full-time Coordinator	Coalition/Leadership Team		\$35,000	City of Courtenay \$35,000 (Regional Funding)	Funding for full-time Coordinator to provide coordinated response to homelessness acquired
	Apply for Federal Reaching Home Designated Community Expansion	Coalition	CVRD		Reaching Home	Successfully applied for Phase 1, invited and applied for Phase 2 in partnership with CVRD
	Seek funding for permanent drop in centre	Coalition/ Leadership Team	DCBIA City of Courtenay Community service agencies	\$220,000	TBD	Proposals submitted and awaiting funding
	Continue Community Crisis fund for people who are homeless/at-risk	Coalition/ Leadership Team		\$45,000	HPS Rural & Remote (Federal Funding)	Funding acquired for emergency life supports and rental top-ups distributed through Connect program or permanent housing hub

## Year Five: 2020- Strategy #1

	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
<b>STRATEGY #1: CREATE ADDITIONAL HOUSING AND NECESSARY SUPPORTS</b>	Purchase 6 bedroom house with supports for women and their infants	Comox Valley Transition Society	Comox Valley Transition Society Island Health MCFD Family Services Pathways to Healing Division of Family Practice	\$1.1 million	<b>CVRD - \$45,000</b> (Regional Funding)  BC Housing (Provincial Funding)	Working with local community groups and BC Housing to acquire a 6-8 bedroom house  Occupied and supports in place by end of 2020 for women in early recovery, or who have left a violent relationship, or need assistance in developing life/parenting skills to prevent apprehension
	Purchase condo for family	Dawn to Dawn	Dawn to Dawn	\$250,000	<b>CVRD - \$90,000</b> (Regional Funding)  Dawn to Dawn - \$150,000	One permanent multi-bedroom condo purchased for a single parent led family and occupied in 2020
	Create a total of 10 homes for Habitat for Humanity	Habitat for Humanity	Habitat for Humanity North Vancouver Island	\$2,100,000	<b>CVRD - \$10,000</b> (Regional Funding) Town of Comox - \$30,000 (Municipal Funding) CMHC - \$15,000 (Federal Funding) BC Housing - \$150,000 (Provincial Funding)	Final phase (2 units) built and occupied in 2020

## Year Five: 2020- Strategy #1 (continued)

	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
<b>STRATEGY #1: CREATE ADDITIONAL HOUSING AND NECESSARY SUPPORTS</b>	Build 20-24 studio and 1 bedroom units with some supports for Elders	Wachiay Friendship Centre		\$4,500,000	<b>CVRD - \$5,000</b> (Regional Funding)	Pre-construction planning and further funding applications to occur in 2020.  Construction completed and occupied by Summer 2022
	Create permanent Connect: Housing Hub	Coalition to End Homelessness (Coordination)  Comox Valley Transition Society (Fiscal Host and operator)	Coalition to End Homelessness Transition Society, City of Courtenay other partners TBD	\$278,000	<b>CVRD - \$60,000</b> for capital costs (Regional Funding)  \$58,000 Local grants & fundraising  TBD	Permanent Housing Hub site secured, renovations complete and operational by end of 2020
	Build 40 units of second stage housing for women led families who have experienced violence	Comox Valley Transition Society		TBD	BC Housing  Women's Transition House	Second Stage Housing for Women and their children, for up to three years  Working with BC Housing on plans  Occupied by 2021

## Year Five: 2020- Strategy #1 (continued)

	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
<b>STRATEGY #1: CREATE ADDITIONAL HOUSING AND NECESSARY SUPPORTS</b>	Build 4 units of shipping container micro homes	Dawn to Dawn	Comox Rotary	\$80,000	Comox Rotary - \$80,000 (Local funding)	1 unit occupied in 2019 3 units built and occupied in 2020
	16-20 units of mixed rental housing for adults with developmental disabilities and rent geared to income housing for seniors	L'arche Comox Valley		TBD	CMHC	Development planning  Land for development purchased  Continue to fundraise
	Develop 12-15 units of affordable housing in Cumberland	Comox Valley Transition Society	Comox Valley Transition Society Village of Cumberland Island Health BC Housing	TBD	BC Housing Community Housing Fund (Provincial funding)	Housing will consist of 25% of units at Income Assistance Rates, 25% Rent Geared to Income, and 50% at below market rates.  Plans developed and construction begins
	Development and Planning of Seniors Housing	Glacierview Lodge Cumberland Seniors Housing Lions Club Seaview Village Union Bay		TBD		For each project, partners reached out to, seniors housing needs assessment results incorporated, funding opportunities applied for
	Develop 20 units of affordable housing on Denman Island	Denman Housing Association		6.3 million	BC Housing - \$95,000 Provincial Funding	Pre-planning phase  Applying for capital funding Spring 2020

## Year Five: 2020- Strategy #1 *(continued)*

	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
<b>STRATEGY #1: CREATE ADDITIONAL HOUSING AND NECESSARY SUPPORTS</b>	Create 8 new units of affordable seniors housing	Denman Community Land Trust Association		\$1,000,000	Fundraising	Continue to fundraise for land purchase
	North Island College Student Residences	North Island College		TBD	Provincial funding	Continue relationship with NIC to support development of student residence in 2021
	Develop relationship with co-op housing working groups	Comox Valley Co-op Housing Cumberland Co-op Housing				Relationship development with co-op housing working groups  Advocacy as required
	Offer feedback for City of Courtenay's OCP	Coalition				Encourage creation of laneway, secondary suites, coach houses other affordable housing stock
	Comox Valley Housing Needs Assessment	CVRD	CVRD Comox Valley Coalition to End Homelessness Comox Valley Community Health Network			Assist with focus groups including people with lived/living experience  Provide information and assist with communications as necessary
	Continue with Seniors Housing Needs Assessment	Coalition Glacierview Lodge Community Health Network	Glacierview Lodge Comox Valley Vancouver Island University Comox Valley Community Health Network			Open House & Design Charette in January 2020  Final findings, communication by March 2020

## Year Five: 2020 Strategy #2

	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
<b>STRATEGY #2: COMMUNITY COLLABORATION, PREVENTION AND EDUCATION</b>	Continue to coordinate community response to homelessness through Homelessness Response Team	Coalition Homelessness Response Team	CV Transition Society Wachiay Friendship Centre Dawn to Dawn Comox Bay Care Society MHSU ICM Team AVI Comox Valley RCMP City of Courtenay			Outreach workers meeting regularly to schedule/conduct group outreach, identify challenges, and share information on services and support  Plan to collect data on coordinated response completed  Review of HRT
	Develop Homeless Encampment Protocols and HRT Guidelines	Coalition Homelessness Response Team	Homelessness Response Team City of Courtenay Bylaw RCMP			Protocols of City of Courtenay Bylaw, RCMP reviewed by Coalition  Homelessness Response Team protocol developed and shared  Team guidelines developed
	Publish Street Survival Guide	Coalition Homelessness Response Team/ Public Awareness Team				Edit and publish Street Survival Guide – 1 <sup>st</sup> Edition

## Year Five: 2020 Strategy #2 (continued)

	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
<b>STRATEGY #2: COMMUNITY COLLABORATION, PREVENTION AND EDUCATION</b>	Open seasonal Warming Centre	Coalition Comox Valley Transition Society	Coalition City of Courtenay Comox Valley Transition Society Dawn to Dawn AVI Wachiay Friendship Centre	\$176,000	HPS Rural & Remote - \$22,000 (Federal funding)  United Way \$14,000  Coldest Night of the Year \$15,000	Warming Centred opened and in operation January 2020 – April 2020  Connect program operational  Homelessness Response Team & Outreach workers referring people  Relationships strengthened with DCBIA  End of season review of data collected, attendance, recommendations made
	Gather data about homelessness in the Comox Valley	Coalition/ Homelessness Response Team	Coalition/Homelessness Response Team  BC Housing  Homelessness Services Association of BC	\$11,000	BC Housing (Provincial Funding)	Point in Time count conducted in March 2020  Point in Time Count Report released in December 2020  PiT Summary added to 5 Year Plan and shared with CVRD for 2020 housing strategies
	Implement Coalition People with Lived Experience Speakers Bureau	Coalition/HRT			\$15,000 Comox Valley Community Foundation	Develop Speakers Bureau Train people with lived/living experience on public speaking to represent Coalition

## Year Five: 2020 Strategy #2 (continued)

	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
<b>STRATEGY #2: COMMUNITY COLLABORATION, PREVENTION AND EDUCATION</b>	Continue with public awareness plan/campaign re: homelessness	Coalition/ Public Awareness Team				<p>2 Social media Campaigns - Homelessness Awareness Week Spring and Fall 2020</p> <p>Communications and media for Housing Hub, and Housing Built in 2019</p> <p>Continue to increase social media reach and increased website visits</p> <p>4 articles in local newspapers</p> <p>Presentations given to all municipalities</p>
	Communications Guidebook and Key Messages on Homelessness and Housing Developed	Coalition	<p>Comox Valley Coalition to End Homelessness</p> <p>Campbell River Coalition to End Homelessness</p> <p>Comox Valley Community Health Network</p>			<p>Coalition Communication protocols developed for a Communications guidebook</p> <p>Key Messages developed and shared with other organizations</p> <p>Posted to website</p>
	Create new Coalition website	Coalition/Public Awareness Team				<p>Research local web designers</p> <p>Search for funding</p>

## Year Five: 2020 Strategy #2 (continued)

	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
<b>STRATEGY #2: COMMUNITY COLLABORATION, PREVENTION AND EDUCATION</b>	Public Awareness Events	Homelessness Response Team Public Awareness Team				HRT and PAT to collaborate on 2 stigma breaking public awareness events  Tent Event 2020 Summer downtown BBQ
	But Enough Art, Eat! Event	Dawn to Dawn	Dawn to Dawn Comox Valley Art Gallery Comox Valley Coalition to End Homelessness			3 days arts based event bringing together street community for workshops on outdoor survival, story-telling, cooking, arts etc.
	Downtown Courtenay Business Improvement Association (DCBIA) communications	Coalition	DCBIA			Monthly updates for DCBIA Newsletter submitted  DCBIA member attends Coalition meetings
	Municipal Planners Meeting	Coalition	Town of Comox Village of Cumberland City of Courtenay CVRD			Hold a meeting in June 2020 where planners from each municipality and the regional district have a panel discussion and Q&A to discuss issues of affordable housing.
	Ongoing engagement with provincial and federal elected representatives, BC Housing and National Housing Strategy initiatives					Continued collaboration and engagement with all elected representatives, BC Housing.  Engagement with National Housing Strategy initiatives

## Year Five: 2020- Strategy #3

	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
<b>STRATEGY #3: COALITION CAPACITY BUILDING</b>	Monitor implementation of Five-year plan	Coalition/Leadership Team				Continued input and updates from member agencies  Continued monitoring of performance measures on all housing, awareness, prevention and funding actions
	Update Five-Year Plan for Year 5 2020	Coalition/Leadership Team	CVRD			Plan is updated and presented to CVRD board January 2020
	Incorporate CVRD Housing Needs Assessment into 5YP	Coalition/Leadership Team				Incorporate findings and objectives into our 5 Year Plan as approved by Coalition members
	Evaluate Coalition progress after 5 years	Coalition/Leadership Team				Internal Evaluation sent to Coalition members Jan 2020  Results reviewed collaboratively and recommendations made Apr 2020  Incorporated in 5 Year Plan
	Coalition Terms of Reference Review	Coalition/Leadership Team				Review occurs and suggestions from Internal Evaluation incorporated
	Coalition Capacity Building Forum	Coalition/Leadership Team/Homelessness Response Team/Public Awareness Team				Plan a one-day workshop/forum for Coalition members to share successes, challenges, break stigma, brainstorm, and build our organizational capacity

## Year Five: 2020- Strategy #4

	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
<b>STRATEGY #4: FUNDING AND FUNDRAISING</b>	Seek continued funding for full-time Coalition Coordinator, HRT Coordination and 2 Street Outreach workers	Coalition/ Leadership Team		\$150,000	SPARCBC (Provincial Funding)	Funding secured for positions needed for 2 year term
	Seek sustained funding for permanent housing hub	Coalition/ Leadership Team	DCBIA City of Courtenay	TBD	TBD	Sustained funding acquired
	Continue Community Crisis fund for people who are homeless or at-risk (Homelessness Prevention)	Coalition Comox Valley Transition Society				Emergency life supports, rent top ups at Connect Housing Hub or warming centre
	Seek social enterprise opportunities for those who are homeless/at-risk	Coalition/Leadership Team/Homelessness Prevention Team	DCBIA			Seek social enterprise opportunities for those who are homeless/at-risk

## Year Six: 2021- Strategy #1

	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
<b>STRATEGY #1: CREATE ADDITIONAL HOUSING AND NECESSARY SUPPORTS</b>	Build 20-24 studio and 1 bedroom units with some supports for Elders	Wachiay Friendship Centre	Wachiay Friendship Centre	\$4,500,000		Construction completed and occupied by Summer 2022
	Build 40 units of second stage housing for women led families who have experienced violence	Comox Valley Transition Society	Comox Valley Transition Society	TBD	BC Housing  Women's Transition House	Second Stage Housing built and occupied for women and their children, for up to three years
	16-20 units of mixed rental housing for adults with developmental disabilities and rent geared to income seniors housing	L'arche Comox Valley		TBD	CMHC	Construction completed and occupied by June 2021
	Develop 12-15 units of affordable housing in Cumberland	Comox Valley Transition Society	Comox Valley Transition Society Village of Cumberland Island Health BC Housing	TBD	BC Housing Community Housing Fund (Provincial funding)	Housing will consist of 25% of units at Income Assistance Rates, 25% Rent Geared to Income, and 50% at below market rates.  Construction complete and occupied in 2021

## Year Six: 2021- Strategy #1 *(continued)*

	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
<b>STRATEGY #1: CREATE ADDITIONAL HOUSING AND NECESSARY SUPPORTS</b>	Development and Planning of Seniors Housing	Glacierview Lodge Cumberland Seniors Housing Lions Club Seaview Village Union Bay		TBD	TBD	For each project, partners reached out to, seniors housing needs assessment results incorporated, funding opportunities applied for, construction potentially beginning
	Build 12 homes (2 and 3 bedroom units)	Habitat for Humanity		TBD	TBD	Construction to begin 2021
	Develop 20 units of affordable housing on Denman Island	Denman Housing Association	Denman Housing Association	6.3 million	BC Housing - \$95,000 Provincial Funding	Construction begins
	Create 8 new units of affordable seniors housing	Denman Community Land Trust Association	Denman Community Land Trust Association	\$1,000,000	Fundraising	Continue to fundraise for land purchase
	North Island College Student Residences	North Island College		TBD	Provincial funding	Continue relationship with NIC to support development of student residence in 2021
	Co-op Housing developed	Comox Valley Co-op Housing Cumberland Co-op Housing		TBD	TBD	Co-op Housing groups identify land and funding opportunities  Begin construction

## Year Six: 2021- Strategy #2

	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
<b>STRATEGY #2: COMMUNITY COLLABORATION, PREVENTION AND EDUCATION</b>	Continue to coordinate community response to homelessness through Homelessness Response Team	Coalition/ Homelessness Response Team	CV Transition Society Wachiay Friendship Centre Dawn to Dawn Comox Bay Care Society MHSU ICM Team AVI Comox Valley RCMP City of Courtenay			Outreach workers meeting regularly to schedule/conduct group outreach, identify challenges, and share information on services and support  Develop Coordinated Access System for a By-Name List  Review of HRT
	Update Street Survival Guide	Homelessness Response Team Public Awareness Team				Edit and publish Street Survival Guide – 2 <sup>nd</sup> Edition
	Continue operation of seasonal Warming Centre	Coalition Comox Valley Transition Society	Coalition City of Courtenay Comox Valley Transition Society Dawn to Dawn AVI Wachiay Friendship Centre	\$176,000	TBD	Warming Centred opened and in operation November 2020 – April 2021  Connect program operational  Homelessness Response Team & Outreach workers referring people  End of season review of data collected, attendance, recommendations made

## Year Six: 2021- Strategy #2 *(continued)*

	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
<b>STRATEGY #2: COMMUNITY COLLABORATION, PREVENTION AND EDUCATION</b>	Continue with public awareness plan/campaign re: homelessness	Coalition/ Public Awareness Team				<p>2 Social media Campaigns - Homelessness Awareness Week Spring and Fall 2021</p> <p>Communications and media for Housing Hub, and Housing Built in 2020</p> <p>Continue to increase social media reach and increased website visits</p> <p>4 articles in local newspapers</p> <p>Presentations given to all municipalities</p>
	Create new Coalition website	Public Awareness Team				Work with web designer to upgrade website
	Public Awareness Events	Homelessness Response Team Public Awareness Team				HRT and PAT to collaborate on 2 stigma breaking public awareness events
	Downtown Courtenay Business Improvement Association communications	Coalition	DCBIA			<p>Monthly updates for DCBIA Newsletter submitted</p> <p>DCBIA member attends Coalition meetings</p>

## Year Six: 2021- Strategy #2 *(continued)*

	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
<b>STRATEGY #2: COMMUNITY COLLABORATION, PREVENTION AND EDUCATION</b>	Municipal Planners Meeting	Coalition	Town of Comox Village of Cumberland City of Courtenay CVRD			Hold a meeting in June 2021 where planners from each municipality and the regional district have a panel discussion and Q&A to discuss issues of affordable housing.
	Ongoing engagement with provincial and federal elected representatives, BC Housing and National Housing Strategy initiatives	Coalition				Continued collaboration and engagement with all elected representatives, BC Housing.  Engagement with National Housing Strategy initiatives
	Seek social enterprise opportunities for those who are homeless/at-risk	Coalition/Leadership Team/Homelessness Response Team	DCBIA Chamber of Commerce			Opportunities identified, and business plan started with support of DCBIA or Chamber of Commerce.
	Provincial Election	Coalition/Leadership Team				Develop housing briefing note and meet with all candidates

## Year Six: 2021- Strategy #3

STRATEGY #3: COALITION CAPACITY BUILDING	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
	Monitor implementation of Five-year plan	Coalition/Leadership Team				Continued input and updates from member agencies  Continued monitoring of performance measures on all housing, awareness, prevention and funding actions
	Update Five-Year Plan for Year 6 2021	Coalition/Leadership Team	CVRD			Plan is updated and presented to CVRD board January 2021
	Coalition Terms of Reference Review	Coalition/Leadership Team				Review occurs and changes made

## Year Six: 2021- Strategy #4

STRATEGY #4: FUNDING AND FUNDRAISING	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
	Seek sustained funding for permanent housing hub	Coalition/ Leadership Team	City of Courtenay	TBD	TBD	Sustained funding acquired
	Continue Community Crisis fund for people who are homeless or at-risk (Homelessness Prevention)	Coalition  Comox Valley Transition Society				Emergency life supports, rent top ups at Connect Housing Hub or warming centre
	Seek social enterprise opportunities for those who are homeless/at-risk	Coalition/Leadership Team/Homelessness Prevention Team	DCBIA			Seek social enterprise opportunities for those who are homeless/at-risk

## Year Seven: 2022- Strategy #1

	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
<b>STRATEGY #1: CREATE ADDITIONAL HOUSING AND NECESSARY SUPPORTS</b>	Develop permanent housing hub	Coalition Comox Valley Transition Society		TBD	TBD	Acquire space, renovate and open permanent housing hub for homeless and at-risk
	Build 20-24 studio and 1 bedroom units with some supports for Elders	Wachiay Friendship Centre	Wachiay Friendship Centre	\$4,500,000		Construction completed and occupied by Summer 2022
	Build 40 units of second stage housing for women led families who have experienced violence	Comox Valley Transition Society	Comox Valley Transition Society	TBD	BC Housing  Women's Transition House	Second Stage Housing built and occupied for women and their children, for up to three years
	Development and Planning of Seniors Housing	Glacierview Lodge Cumberland Seniors Housing Lions Club Seaview Village Union Bay		TBD	TBD	Construction projects potentially started
	Build 12 homes (2 and 3 bedroom units)	Habitat for Humanity		TBD	TBD	Construction continues Occupancy of Phase 1 in 2020
	Create 8 new units of affordable seniors housing	Denman Community Land Trust Association	Denman Community Land Trust Association	\$1,000,000	Fundraising	Continue to fundraise for land purchase

## Year Seven: 2022- Strategy #1 *(continued)*

STRATEGY #1: CREATE ADDITIONAL HOUSING AND NECESSARY SUPPORTS	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
	Develop 20 units of affordable housing on Denman Island	Denman Housing Association	Denman Housing Association	6.3 million	BC Housing Provincial Funding	Construction potentially completed and units occupied
	Build Co-op Housing	Comox Valley Co-op Housing Cumberland Co-op Housing		TBD	TBD	Co-op housing built
	Develop 30 units of women's only supportive housing	Comox Valley Transition Society		TBD	TBD	Development plans for supportive housing with BC Housing and local municipalities

## Year Seven: 2022- Strategy #2

	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
<b>STRATEGY #2: COMMUNITY COLLABORATION, PREVENTION AND EDUCATION</b>	Continue to coordinate community response to homelessness through Homelessness Response Team	Coalition/ Homelessness Response Team	CV Transition Society Wachiay Friendship Centre Dawn to Dawn Comox Bay Care Society MHSU ICM Team AVI Comox Valley RCMP City of Courtenay			Outreach workers meeting regularly to schedule/conduct group outreach, identify challenges, and share information on services and support  Operational Coordinated Access System for a By-Name List  Review of HRT
	Gather data about homelessness in the Comox Valley	Coalition/ Homelessness Response Team	Coalition/Homelessness Response Team  BC Housing  Homelessness Services Association of BC	\$11,000	BC Housing (Provincial Funding)	Point in Time count conducted in March 2022  Point in Time Count Report released in December 2022  PiT Summary added to 5 Year Plan
	Operate Housing Hub	Coalition Comox Valley Transition Society	Coalition City of Courtenay Comox Valley Transition Society Dawn to Dawn AVI Wachiay Friendship Centre		TBD	Open and operational in 2022  Referrals to centre made  End of season review of data collected, attendance, recommendations made

## Year Seven: 2022- Strategy #2 (continued)

	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
<b>STRATEGY #2: COMMUNITY COLLABORATION, PREVENTION AND EDUCATION</b>	Street Survival Guide App Development	Public Awareness Team			TBD	Work with web developers to create app
	Continue with public awareness plan/campaign re: homelessness	Coalition/ Public Awareness Team				<p>2 Social media Campaigns - Homelessness Awareness Week Spring and Fall 2022</p> <p>Communications and media for Housing Hub, and Housing Built in 2021</p> <p>Continue to increase social media reach and increased website visits</p> <p>4 articles in local newspapers</p> <p>Presentations given to all municipalities</p>
	Public Awareness Events	Homelessness Response Team Public Awareness Team				HRT and PAT to collaborate on 2 stigma breaking public awareness events
	Downtown Courtenay Business Improvement Association communications	Coalition	DCBIA			<p>Monthly updates for DCBIA Newsletter submitted</p> <p>DCBIA member attends Coalition meetings</p>

## Year Seven: 2022- Strategy #2 (continued)

	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
<b>STRATEGY #2: COMMUNITY COLLABORATION, PREVENTION AND EDUCATION</b>	Municipal Planners Meeting	Coalition	Town of Comox Village of Cumberland City of Courtenay CVRD			Hold a meeting in June 2022 where planners from each municipality and the regional district have a panel discussion and Q&A to discuss issues of affordable housing.
	Ongoing engagement with provincial and federal elected representatives, BC Housing and National Housing Strategy initiatives	Coalition				Continued collaboration and engagement with all elected representatives, BC Housing.  Engagement with National Housing Strategy initiatives
	Social enterprise for those who are homeless/at-risk	Coalition/Leadership Team/Homelessness Response Team			TBD	Funding acquired  Social enterprise is developed/planned and becomes operational in 2023
	Municipal Election	Coalition/Leadership Team				Develop housing briefing note and meet with all candidates

## Year Seven: 2022- Strategy #3

STRATEGY #3: COALITION CAPACITY BUILDING	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
	Monitor implementation of Five-year plan	Coalition/Leadership Team				Continued input and updates from member agencies  Continued monitoring of performance measures on all housing, awareness, prevention and funding actions
	Update Five-Year Plan for Year 7 2022	Coalition/Leadership Team	CVRD			Plan is updated and presented to CVRD board January 2022
	Coalition Terms of Reference Review	Coalition/Leadership Team				Review occurs and changes made
	Coalition Capacity Building Forum	Coalition/Leadership Team/Homelessness Response Team/Public Awareness Team				Plan a one-day workshop/forum for Coalition members to share successes, challenges, break stigma, brainstorm, and build our organizational capacity

## Year Seven: 2022- Strategy #4

STRATEGY #4: FUNDING AND FUNDRAISING	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
	Seek continued funding for full-time Coalition Coordinator, HRT Coordination and 2 Street Outreach workers	Coalition/ Leadership Team		\$150,000	TBD	Funding secured for positions needed for 2 year term
	Seek sustained funding for permanent housing hub	Coalition/ Leadership Team	DCBIA City of Courtenay	TBD	TBD	Sustained funding acquired
	Continue Community Crisis fund for people who are homeless or at-risk (Homelessness Prevention)					Emergency life supports, rent top ups at Connect Housing Hub

## Year Eight: 2023- Strategy #1

	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
<b>STRATEGY #1: CREATE ADDITIONAL HOUSING AND NECESSARY SUPPORTS</b>	Development and Planning of Seniors Housing	Glacierview Lodge Cumberland Seniors Housing Lions Club Seaview Village Union Bay		TBD	TBD	Construction projects potentially started
	Build 12 homes (2 and 3 bedroom units)	Habitat for Humanity		TBD	TBD	Construction continues Occupancy of Phase 3
	Build Co-op Housing	Comox Valley Co-op Housing Cumberland Co-op Housing		TBD	TBD	Co-op housing potentially built
	Develop 30 units of women's only supportive housing	Comox Valley Transition Society		TBD	TBD	Development plans for supportive housing with BC Housing and local municipalities
	Repurpose existing building to Single Resident Occupancy (SRO) with community kitchen and recreational areas	TBD	TBD			Building identified and repurposed.  Additional SRO housing created in 2023

## Year Eight: 2023- Strategy #2

	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
<b>STRATEGY #2: COMMUNITY COLLABORATION, PREVENTION AND EDUCATION</b>	Continue to coordinate community response to homelessness through Homelessness Response Team	Homelessness Response Team	CV Transition Society Wachiay Friendship Centre Dawn to Dawn Comox Bay Care Society MHSU ICM Team AVI Comox Valley RCMP City of Courtenay			Outreach workers meeting regularly to schedule/conduct group outreach, identify challenges, and share information on services and support  Coordinated Access System for a By-Name List is operational
	Operate Housing Hub	Coalition Comox Valley Transition Society	City of Courtenay Dawn to Dawn AVI Wachiay Friendship Centre		TBD	Housing Hub operational  End of season review of data collected, attendance, recommendations made
	Street Survival Guide App Updates	Public Awareness Team			TBD	App developed and updated
	Continue with public awareness plan/campaign re: homelessness	Public Awareness Team				2 Social media Campaigns - Homelessness Awareness Week Spring and Fall 2023  Communications for Housing Hub, and Housing Built in 2022  Continue to increase social media reach and increased website visits  4 articles in local newspapers  Presentations given to all municipalities

## Year Eight: 2023- Strategy #2 (continued)

STRATEGY #2: COMMUNITY COLLABORATION, PREVENTION AND EDUCATION	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
	Public Awareness Events	Homelessness Response Team Public Awareness Team				HRT and PAT to collaborate on 2 stigma breaking public awareness events
	Downtown Courtenay Business Improvement Association communications	Leadership Team	DCBIA			Monthly updates for DCBIA Newsletter submitted  DCBIA member attends Coalition meetings
	Municipal Planners Meeting	Coalition	Town of Comox Village of Cumberland City of Courtenay CVRD			Hold a meeting in June 2023 where planners from each municipality and the regional district have a panel discussion and Q&A to discuss issues of affordable housing.
	Ongoing engagement with provincial and federal elected representatives, BC Housing and National Housing Strategy initiatives					Continued collaboration and engagement with all elected representatives, BC Housing.  Engagement with National Housing Strategy initiatives
	Social enterprise for those who are homeless/at-risk	Coalition/Leadership Team/Homelessness Response Team			TBD	Social enterprise is operational Annual review

## Year Eight: 2023- Strategy #3

	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
<b>STRATEGY #3: COALITION CAPACITY BUILDING</b>	Monitor implementation of Five-year plan	Coalition/Leadership Team				Continued input and updates from member agencies  Continued monitoring of performance measures on all housing, awareness, prevention and funding actions
	Update Five-Year Plan for Year 8 2023	Coalition/Leadership Team	CVRD			Plan is updated and presented to CVRD board January 2023
	Coalition Terms of Reference Review	Coalition/Leadership Team				Review occurs and changes made

## Year Eight: 2023- Strategy #4

STRATEGY #4: FUNDING AND FUNDRAISING	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
	Seek continued funding for full-time Coalition Coordinator, HRT Coordination and 2 Street Outreach workers	Coalition/ Leadership Team		\$150,000	TBD	Funding secured for positions needed for 2 year term
	Seek sustained funding for permanent housing hub	Coalition/ Leadership Team	DCBIA City of Courtenay	TBD	TBD	Sustained funding acquired
	Continue Community Crisis fund for people who are homeless or at-risk (Homelessness Prevention)	Coalition Comox Valley Transition Society				Emergency life supports, rent top ups at Connect Housing Hub

## Year Nine: 2024- Strategy #1

	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
<b>STRATEGY #1: CREATE ADDITIONAL HOUSING AND NECESSARY SUPPORTS</b>	Construction of Seniors Housing	Glacierview Lodge Cumberland Seniors Housing Lions Club Seaview Village Union Bay		TBD	TBD	Potential construction and occupation of units
	Build 12 homes (2 and 3 bedroom units)	Habitat for Humanity		TBD	TBD	Construction continues Occupancy of Phase 3 in 2024
	Build Co-op Housing	Comox Valley Co-op Housing Cumberland Co-op Housing		TBD	TBD	Co-op housing continues to be built and occupied
	Develop 30 units of women's only supportive housing	Comox Valley Transition Society		TBD	TBD	Supportive Housing for Women built and occupied

## Year Nine: 2024- Strategy #2

	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
<b>STRATEGY #2: COMMUNITY COLLABORATION, PREVENTION AND EDUCATION</b>	Continue to coordinate community response to homelessness through Homelessness Response Team	Coalition/ Homelessness Response Team	CV Transition Society Wachiay Friendship Centre Dawn to Dawn Comox Bay Care Society MHSU ICM Team AVI Comox Valley RCMP City of Courtenay			Outreach workers meeting regularly to schedule/conduct group outreach, identify challenges, and share information on services and support  Coordinated Access System for a By-Name List operational  Review of HRT
	Gather data about homelessness in the Comox Valley	Coalition/ Homelessness Response Team	Coalition/Homelessness Response Team  BC Housing  Homelessness Services Association of BC	\$11,000	BC Housing (Provincial Funding)	Point in Time count conducted in March 2024  Point in Time Count Report released in December 2024  PiT Summary added to 5 Year Plan
	Operate Housing Hub	Coalition Comox Valley Transition Society	Coalition City of Courtenay Comox Valley Transition Society Dawn to Dawn AVI Wachiay Friendship Centre		TBD	Open and operational  Referrals to centre made  End of season review of data collected, attendance, recommendations made

## Year Nine: 2024- Strategy #2 (continued)

	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
<b>STRATEGY #2: COMMUNITY COLLABORATION, PREVENTION AND EDUCATION</b>	Street Survival Guide App Updates	Public Awareness Team			TBD	Work with web developers to update app
	Continue with public awareness plan/campaign re: homelessness	Public Awareness Team				2 Social media Campaigns - Homelessness Awareness Week Spring and Fall 2024  Communications for Housing Hub, and Housing Built in 2023  Continue to increase social media reach and increased website visits  4 articles in local newspapers  Presentations given to all municipalities
	Public Awareness Events	Homelessness Response Team Public Awareness Team				HRT and PAT to collaborate on 2 stigma breaking public awareness events
	Downtown Courtenay Business Improvement Association communications	Coalition	DCBIA			Monthly updates for DCBIA Newsletter submitted  DCBIA member attends Coalition meetings

## Year Nine: 2024- Strategy #2 (continued)

	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
<b>STRATEGY #2: COMMUNITY COLLABORATION, PREVENTION AND EDUCATION</b>	Municipal Planners Meeting	Coalition	Town of Comox Village of Cumberland City of Courtenay CVRD			Hold a meeting in June 2024 where planners from each municipality and the regional district have a panel discussion and Q&A to discuss issues of affordable housing.
	Ongoing engagement with provincial and federal elected representatives, BC Housing and National Housing Strategy initiatives	Coalition				Continued collaboration and engagement with all elected representatives, BC Housing.  Engagement with National Housing Strategy initiatives
	Social enterprise for those who are homeless/at-risk	Coalition/Leadership Team/Homelessness Response Team			TBD	Social enterprise is operational Annual review
	Provincial Election	Coalition/Leadership Team				Develop housing briefing note and meet with all candidates

## Year Nine: 2024- Strategy #3

	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
<b>STRATEGY #3: COALITION CAPACITY BUILDING</b>	Monitor implementation of Five-year plan	Coalition/Leadership Team				Continued input and updates from member agencies  Continued monitoring of performance measures on all housing, awareness, prevention and funding actions
	Update Five-Year Plan for Year 9 2024	Coalition/Leadership Team	CVRD			Plan is updated and presented to CVRD board January 2024
	Coalition Terms of Reference Review	Coalition/Leadership Team				Review occurs and changes made

## Year Nine: 2024- Strategy #4

	GOAL	LEAD AGENCY	COMMUNITY SUPPORT SERVICES	COST	POTENTIAL FUNDER	PERFORMANCE MEASURES
<b>STRATEGY #4: FUNDING AND FUNDRAISING</b>	Seek continued funding for full-time Coalition Coordinator, HRT Coordination and 2 Street Outreach workers	Coalition/ Leadership Team		\$150,000	TBD	Funding secured for positions needed for 2 year term
	Seek sustained funding for permanent housing hub	Coalition/ Leadership Team	DCBIA City of Courtenay	TBD	TBD	Sustained funding acquired
	Continue Community Crisis fund for people who are homeless or at-risk (Homelessness Prevention)	Coalition Comox Valley Transition Society				Emergency life supports, rent top ups at Connect Housing Hub

CVRD  
2020 – 2024 Financial Plan  
Homelessness Supports Service  
Function 451



**2020  
Proposed  
Budget**

**#451 CV Homelessness Supports**

<b>Operating</b>	<b>2019 Budget</b>	<b>2020 Proposed Budget</b>	<b>Increase (Decrease)</b>
<b>Revenue</b>			
Requisition	245,000	165,000	(80,000)
Prior Years Surplus	1,940	75,500	73,560
Transfer from Reserve		2,474	2,474
	<b>\$ 246,940</b>	<b>\$ 242,974</b>	<b>\$ (3,966)</b>
<b>Expenditures</b>			
Operating	234,400	237,452	3,052
Contribution to Reserve	6,540		(6,540)
Tsfr Other Functions	6,000	5,522	(478)
	<b>\$ 246,940</b>	<b>\$ 242,974</b>	<b>\$ (3,966)</b>

# Proposed 2020 Allocations

Organization	Project	Funding
Comox Valley Transition Society	6-bdrm dwelling (women-led, lone parent families, supports)	\$45,000
Dawn to Dawn	3-bdrm condominium family unit	\$90,000
Habitat for Humanity	2 single family units	\$10,000
Wachiay Friendship Centre	Pre-construction planning (12-24 studio units for elders)	\$5,000