

## Memorandum

To: Lisa Spitale,  
Chief Administrative Officer

Date: December 4, 2023

From: Lisa Leblanc,  
Director of Engineering

File: 2404262

Jackie Teed,  
Director of CAPD

Subject: **Budget 2024: Addressing the Three Crises with a Crises Response Team Pilot Project – Analysis if Funding were Reduced**

### PURPOSE

The purpose of this memo is to answer Council's question regarding the impacts to the Crises Response Team Pilot Project if funding levels were reduced.

### BACKGROUND

Attached with this memo is the November 20<sup>th</sup> memo which outlines the funding request needed to implement the Crises Response Team Two Year Pilot Project. At the November 20<sup>th</sup> Budget Workshop, Council asked that staff provide an analysis of the impacts to the service delivery model if requested funding could not be approved.

### EXECUTIVE SUMMARY

To analyze the impacts to the service delivery model for the Crises Response Team Pilot Project, four funding scenarios have been developed. The first scenario is the model recommended by City staff and is considered 100% funding – and acts as the baseline. The remaining three scenarios are derived from Scenario 1 by reducing staff and resource allocations to create three alternative models.

However, as some of these resources are also required for the Homes and Housing Options initiatives, the ability to achieve any of the scenarios may also be affected by decisions on housing-related enhancements included elsewhere in the budget.

Each scenario was evaluated on their impacts to the following five factors:

- Responsiveness to the community (i.e. addressing complaints)
- Impacts to existing core services (i.e. to the Operational Support Team)
- Impacts to Policy Development and Advocacy Team
- Effectiveness of outreach and collaboration with Provincial teams

- Organizational Effectiveness and Resiliency of the City's response to the 3 Crises

### **Scenario 1 – 100% Funding**

- This service delivery model is outlined in the October 30, 2023 Council report and forms the request in the attached November 20<sup>th</sup> memo.
- This service delivery model recognizes that a dedicated, experienced and trained team within the organization is needed to address the complexities of the three crises: homelessness, mental health and substance use.
- A two year pilot project is recommended in order to create momentum and positive outcomes for people in our community who are impacted by the three crises.
- Resources are in place to address the three crises, encampments, outreach, policy and advocacy, which enables multi-audience proactive communications about cleanliness and other externalities being experienced by neighbourhoods.
- Full-time resources are in place to help realize culturally appropriate outreach and supports in the community.
- Ensures dedicated staff to operationalize Pilot Project Implementation Working Group and Advocacy Support Working Group.
- This model strives for greater responsiveness to community concerns, and seeks to establish resilient strategies; it has full-time dedicated staff to advocate for Provincial funding and supports.

### **Scenario 2 – 75% Funding Target**

- With 75% funding, a two year pilot project can still be implemented but its effectiveness will be compromised, and its outcomes and longer-term strategies more limited.
- This service delivery model also recognizes that a dedicated, experienced and trained team within the organization is needed to address the complexities of the three crises; however, there is less emphasis on policy development and advocacy.
- This model would enable resources to be in place to address the three crises, encampments, outreach, complaints about cleanliness and other neighbourhood externalities, and would enable some communications although they would be more reactive.
- Full-time resources are in place to help realize culturally appropriate outreach and supports in the community.
- Shared staff resources (i.e. rather than dedicated) would be engaged to operationalize Pilot Project Implementation Working Group and Advocacy Support Working Group.
- This model strives for greater responsiveness to community complaints than is currently possible, and is working towards longer-term and more resilient

strategies; however, with less staff support for Provincial advocacy, funding success will be impacted.

### **Scenario 3 – 50% Funding Target**

- 50% reduction in funding means that this is no longer a pilot project.
- Resources remain focused on a crisis management approach with only limited strategic work.
- Fewer resources are in place to address the three crises, focusing on those that address encampments and day-to-day outreach to unsheltered residents, with moderate responsiveness to community complaints, and only limited resources allocated to policy development, advocacy, and communications.
- Half-time resources would be in place to help realize an incremental improvement toward culturally appropriate outreach and supports.
- Limited effort towards advocacy with the Province and Provincial agencies beyond what existing staff are able to do within existing workplans.
- Limited ability to operationalize Pilot Project Implementation Working Group and Advocacy Support Working Group, which impacts engagement and advocacy efforts.
- Using existing resources to explore long-term sustainable approaches will result in impacts to other existing workplans and ability to achieve other Council Strategic Priorities, including shelter spaces, supportive/transitional housing and support services.
- Staff will continue to be exposed to situations in which they feel inadequately trained and supported to respond, and they will continue to find it challenging to respond to community complaints in a timely and satisfactory manner.

### **Scenario 4 – 25% Funding Target**

- 75% reduction in funding means that this is no longer a pilot project.
- Resources focused solely on reactive crisis management approach.
- This scenario is similar to existing practice where staff are diverted from other duties to address the urgent needs emerging from the three crises.
- Fewer resources are in place to address the three crises with fewer resources to address encampments, outreach and neighbourhood externalities; there would be ongoing reallocation of resources from core services.
- Half-time resources in place to help realize culturally appropriate guidance to existing staff regarding policy and supports.
- Limited effort towards advocacy with the Province and Provincial agencies beyond what existing staff are able to do within existing workplans.
- Inability to operationalize Pilot Project Implementation Working Group and Advocacy Support Working Group, which significantly impacts engagement and advocacy efforts.
- Lack of resources to explore long-term sustainable approaches beyond what existing staff are able to do within existing workplans. Using existing resources to

explore long-term sustainable approaches will result in impacts to other existing workplans and will compromise the ability to achieve other Council Strategic Priorities, including supportive/transitional housing and shelter spaces.

- Staff will continue to be exposed to situations in which they feel inadequately trained and supported to respond, and they will continue to find it challenging to respond to community complaints in a timely and satisfactory manner.

**FINANCIAL IMPLICATIONS OF THE 4 SCENARIOS**

**Scenario 1 - 100% funding**

Total Budget per year: \$855K (\$770K + \$85K from a staff vacancy)

**Funding strategy - seek \$585K of Provincial funding** for both 2024 and 2025 to fund the following:

- Manager of Crises Response Team (1 FTE \$105K)
- Encampment Safety Officer (1 FTE \$80K)
- Non-Clinical Outreach Workers (2 FTE, \$170K / year)
- Homelessness Services Coordinator (1 FTE \$75K / year)
- Homelessness Planning Analyst (1 FTE \$70K/ year)
- Indigenous Consultant to support engagement (\$85K / year)

**City directly funds remaining \$270K for:**

- Livability Supervisor (1 FTE \$85K / year) *reallocating an existing vacant position; not a new ask*
- Operations Support Team and Policy Development and Advocacy Team (\$185K/ year):
  - Deputy Fire Chief – 0.5 FTE, one-year secondment with backfill (\$75K)
  - Communications Support – 0.5 FTE, two-year contact (\$30K per year)
  - Human Resources Support – 0.25 FTE, two-year contract (\$15K per year)
  - Data Analyst Support – 0.5 FTE, two-year secondment with backfill (\$35K per year)
  - Equipment, supplies, materials and contracted services – (\$30K per year)

<b>Responsiveness to the community re: complaints</b>	<b>Impacts to existing core services – to the operational team</b>	<b>Impacts to Policy Development and Advocacy team</b>	<b>Effectiveness with outreach and collaborating with Provincial teams</b>	<b>Organizational Effectiveness and Resiliency</b>
Maximum responsiveness to addressing complaints, including taking action in a timely manner.	Reduced reliance on existing core services to directly deal with complex social issues requiring specialized knowledge, skills and training. Fewer incidents involving core services staff.	More time to dedicate towards advocacy with the senior levels of government, which will reduce City costs related to the three crises.	Enhanced ability to build relationships and trust with the unsheltered in order to leverage voluntary compliance. Enhanced ability to make referrals and reduce reliance on City staff, resources and services.	Position the pilot project for success, and maximize senior government funding to cover or offset City costs.

**Scenario 2 – 75% funding target**

Total Budget per year: \$665K (\$580K + \$85K from a staff vacancy)

*Funding strategy - seek \$440K of Provincial funding for both 2024 and 2025 to fund the following:*

- **Manager of Crises Response (1 FTE \$105K)**
- **Encampment Safety Officer (1 FTE \$80K)**
- **Non-Clinical Outreach Workers (2 FTE \$170K / year)**
- ~~▪ Homelessness Services Coordinator (1 FTE \$75K / year)~~
- ~~▪ Homelessness Planning Analyst (1 FTE \$70K / year)~~
- **Indigenous Consultant to support engagement (\$85K / year)**

City **directly funds remaining \$225K** for:

- **Livability Supervisor (1 FTE \$85K / year) *reallocating an existing vacant position; not a new ask***
- **Operations Support Team and Policy Development and Advocacy Team (\$140K/ year)**
  - **Deputy Fire Chief – 0.5 FTE, one-year secondment with backfill (\$75K)**
  - **Communications Support – 0.5 FTE, two-year contact (\$30K per year)**
  - ~~• Human Resources Support – 0.25 FTE, two-year contract (\$15K per year)~~
  - **Data Analyst Support – 0.5 FTE, two-year secondment with backfill (\$35K per year)**
  - ~~• Equipment, supplies, materials and contracted services – (\$30K per year)~~

<b>Responsiveness to the community re: complaints</b>	<b>Impacts to existing core services – to the operational team</b>	<b>Impacts to Policy Development and Advocacy team</b>	<b>Effectiveness with outreach and collaborating with Provincial teams</b>	<b>Organizational Effectiveness and Resiliency</b>
Responsive but taking action will be less timely. May not allay business and resident concerns.	Greater reliance on existing core services to augment Crises Response Team. Reduced funding will impact effectiveness of the pilot project. Minor reduction in incidents involving core services staff.	Less time to dedicate to advocacy. Impairs advocacy which will result in less senior government funding to reduce City costs related to the three crises.	Ability to build relationships and trust with the unsheltered in order to leverage voluntary compliance. Ability to make referrals and reduce reliance on City staff, resources and services.	Effectiveness of the pilot project starts to decrease given the inability to fully staff the Crises Response Team and reduced capacity for advocacy.

**Scenario 3 – 50% funding target**

Total Budget per year: \$477K (\$392K + \$85K from a staff vacancy)

*Funding strategy* - seek **\$360K of Provincial funding** for both 2024 and 2025 to fund the following:

- **Manager of Crises Response (1 FTE \$105K)**
- **Encampment Safety Officer (.5 FTE \$40K) – half time**
- **Non-Clinical Outreach Workers (2 FTE \$170K / year)**
- ~~▪ Homelessness Services Coordinator (1 FTE \$75K / year)~~
- ~~▪ Homelessness Planning Analyst (1 FTE \$70K / year)~~
- **Indigenous Consultant to support engagement (\$45K / year) – half time**

City **directly funds remaining \$117K** for:

- **Livability Supervisor (1 FTE \$85K / year) *reallocating an existing vacant position; not a new ask***
- **Operations Support Team and Policy Development and Advocacy Team (\$32K/ year):**
  - ~~• Deputy Fire Chief – 0.5 FTE, one-year secondment with backfill (\$75K)~~
  - **Communications Support – 0.25 FTE, two-year contact (\$15K per year)**
  - ~~• Human Resources Support – 0.25 FTE, two-year contract (\$15K per year)~~
  - **Data Analyst Support – 0.25 FTE, two-year secondment with backfill (\$17K per year)**
  - ~~• Equipment, supplies, materials and contracted services – (\$30K per year)~~

<b>Responsiveness to the community re: complaints</b>	<b>Impacts to existing core services – to the operational team</b>	<b>Impacts to Policy Development and Advocacy team</b>	<b>Effectiveness with outreach and collaborating with Provincial teams</b>	<b>Organizational Effectiveness and Resiliency</b>
Inability to be responsive with a triage approach being taken. Only high priority issues will be addressed. Business and resident complaints will escalate.	Reduced funding will result in a less functional Crises Response Team, and place more pressure on existing core services to address issues.	Advocacy work being done off the side of one’s desk. Limited ability in realizing senior government funding and reducing City costs related to the three crises.	Less support for outreach function, including advocacy related to shelter, supportive housing and support services. More difficult to make referrals.	Inability to implement the pilot project. Issues will worsen, business and resident complaints will escalate and staff incidents will increase.

<p><b>Scenario 4 – 25% funding target</b>          Total Budget per year: \$272K (\$187K + \$85K from a staff vacancy)</p>
<p><b>Seek \$170K of Provincial funding</b> for both 2024 and 2025 for:</p>
<ul style="list-style-type: none"> <li>• <del>Manager of Crises Response (1 FTE \$105K)</del></li> <li>▪ <b>Encampment Safety Officer (.5 FTE \$40K) – half time</b></li> <li>▪ <b>Non-Clinical Outreach Workers (1 FTE \$85K / year)</b></li> <li>• <del>Homelessness Services Coordinator (1 FTE \$75K / year)</del></li> <li>• <del>Homelessness Planning Analyst (1 FTE \$70K/ year)</del></li> <li>▪ <b>Indigenous Consultant to support engagement (\$45K / year) – half time</b></li> </ul>
<p><b>City directly funds remaining \$102K</b> for:</p>
<ul style="list-style-type: none"> <li>▪ <b>Livability Supervisor (1 FTE \$85K / year) <i>reallocating an existing vacant position; not a new ask</i></b></li> <li>▪ <b>Operations Support Team and Policy Development and Advocacy Team (\$17K/ year):</b> <ul style="list-style-type: none"> <li>• <del>Deputy Fire Chief – 0.5 FTE, one-year secondment with backfill (\$75K)</del></li> <li>• <del>Communications Support – 0.5 FTE, two-year contract (\$30K per year)</del></li> <li>• <del>Human Resources Support – 0.25 FTE, two-year contract (\$15K per year)</del></li> <li>• <b>Data Analyst Support – 0.25 FTE, two-year secondment with backfill (\$17K per year)</b></li> <li>• <del>Equipment, supplies, materials and contracted services – (\$30K per year)</del></li> </ul> </li> </ul>

Responsiveness to the community re: complaints	Impacts to existing core services – to the operational team	Impacts to Policy and Advocacy team	Effectiveness with outreach and collaborating with Provincial teams	Organizational Effectiveness and Resiliency
Inability to be responsive with a triage approach being taken. Only high priority issues will be addressed. Business and resident complaints will escalate.	Reduced funding will result in a non-functional Crises Response Team, and place significant pressure on existing core services to address issues.	Advocacy work being done off the side of one’s desk. Limited ability in realizing senior government funding and reducing City costs related to the three crises.	Very limited coordination and support for outreach function, including advocacy related to shelter, supportive housing and support services. More difficult to make referrals.	Inability to implement the pilot project. Issues will worsen, business and resident complaints will escalate and staff incidents will increase.