



RCSAC | **Richmond Community Services
Advisory Committee**

2018 Work Plan and Budget

2018 Draft RCSAC Work Plan

The RCSAC continues to link its annual work plan initiatives to Richmond City Council's Term Goals. The 2018 Work Plan is designed to provide Council with advice on social and other community services to support Council's Goal Statement for a Vibrant, Active and Connected City.

The RCSAC will prioritize Council requests for advice as they arise throughout the year. The RCSAC will also continue to provide advice on community service matters that reflect Council Term Goals as outlined in the following proposed 2018 Work Plan.

Goal 1: A Safe Community

1.4 Effective interagency relationships and partnerships

Objectives

- To respond to Council requests for advice regarding community safety matters
- To provide a forum for Social Service Providers, Council Liaisons and City Staff, Citizen Appointees and Individual Members to collaborate, share, network and learn from one another, as well as from guest presenters from the City and community
- To identify, advise and provide recommendations to City Council and staff of trends, gaps and needs of our community

Proposed 2018 Actions

- Continuing to implement the annual RCSAC Community Social Services and Space Needs Survey that provides an overview of agency funding and space need trends in Richmond
- Invite guest presenters to educate the RCSAC on topics relevant to social service providers and their clients, including community safety
- Determine the need for further gap analysis in service areas, in addition to Addictions and Mental Health
- Support initiatives that reduce barriers to accessing services in the community

Outcomes/Indicators of Success

- Advice is provided to Council regarding community safety net matters
 - Annual Social Services and Space Needs Survey monitoring funding and space needs trends is prepared, implemented, analyzed and reported out
 - Communication Tools are sent to Council as appropriate
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Goal 2: A Vibrant, Active, and Connected City

2.2 Effective social service networks

Objectives

- To increase connections within the RCSAC membership
- To increase information and opportunities for RCSAC members to plan and promote community and social service events and activities
- To review and broaden the membership of the RCSAC and encourage organizations providing community and social services in the Richmond community to join
- To increase administrative efficiency for the RCSAC

Proposed 2018 Actions

- Maintain the Community Table/Committee Inventory and provide an update to Council in the RCSAC Annual Report
- Continue to develop a members-only log-in section on the RCSAC website so members can access minutes, agendas, reports etc.
- Support on-going updates to the RCSAC website including additions and improvements to the Members-only calendar of addictions and mental health services
- Form an action team to review membership and invite organizations to learn more about the RCSAC

Outcomes/Indicators of Success

- Increased RCSAC website utilization and webpage hits
 - RCSAC website members-only log-in page is used
 - Increased number of events and program information posted to the RCSAC website
 - Additional social and community service organizations join the RCSAC
 - Report on successful outcomes completed and included in the RCSAC 2018 Annual Report
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Goal 3: A Well-Planned Community

3.4 Diversity of housing stock

Objective

- Advise Council regarding the need for affordable housing and related support services
- Continue to work collaboratively to support the implementation of the City's Affordable Housing Strategy

Proposed 2018 Actions

- Participate in the City's Homelessness Strategy Update consultations

- Work collaboratively with organizations, advocates, and the City to identify and highlight affordable and supportive housing needs and projects in Richmond.
- Work collaboratively with Richmond social services and advocates to prepare communication tools highlighting housing needs and projects to City Council and staff

Outcomes/Indicators of Success

- Regular updates are presented to the RCSAC General Committee meeting by member organizations on the state of housing and homelessness in Richmond
 - Successful actions are completed and reported in the RCSAC 2018 Annual Report
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Goal 4: Leadership in Sustainability

4.2 Innovative projects and initiatives to advance sustainability

Objectives

- The RCSAC will examine issues of food security and its inter-relation to community and social services in Richmond (e.g. intersection of food with physical and mental health, disease prevention, emergency food relief)
- Support the City as it advocates for a coordinated regional approach to enhance local food security
- Support the development of a food security action plan for the City of Richmond and a committee to oversee implementation

Proposed 2018 Actions

- Action teams formed as necessary to meet objectives
- Support social service organizations as they address food security in Richmond

Outcomes/Indicators of Success

- Communication Tools to Council completed as appropriate
 - Successful actions completed and included in the RCSAC 2018 Annual Report
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Goal 5: Partnerships and Collaboration

5.1 Advancement of City priorities through strong intergovernmental relationships

Objectives

- To provide Council with information about the impact of provincial and federal funding decisions on social service agencies and Richmond residents

Proposed 2018 Actions

- Prepare a multi-year analysis of the annual RCSAC Social Services and Space Needs Survey that monitors senior government funding trends
- Invite MLAs to an information session with the RCSAC members
- Invite appropriate provincial ministers to an information session with the RCSAC members

Outcomes/Indicators of Success

- Communication Tools submitted as appropriate
 - Multi-year analysis of senior government funding trends completed and reported to Council
 - Meeting held with Richmond MLAs to exchange information regarding social services in Richmond
 - Meeting held with provincial ministers to exchange information regarding social services in Richmond
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Goal 6: Quality Infrastructure Networks

6.2. Infrastructure is reflective of and keeping pace with community need.

Objectives

- Identify agency-specific space needs for non-profit societies within Richmond
- Identify housing needs of RCSAC member agency clients

Proposed 2018 Actions

- NPO Space Needs Action Team reports to RCSAC; RCSAC reports to Council as needed

Outcomes/Indicators of Success

- Agency-specific space needs information is compiled
 - Communication Tools are sent to Council as appropriate
 - Successful actions are completed and included in the RCSAC 2018 Annual Report
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Goal 9: Well-Informed Citizenry

9.2 Effective engagement strategies and tools.

Objectives

- To share and promote information and engagement opportunities to member agency clients
- To stay apprised of the results of engagement tools and how they impact clients

Proposed 2018 Actions

- Provide an opportunity for presentations to the RCSAC from City staff and Community Partners on engagement strategies and tools
- Share and promote information and engagement opportunities with member agencies and clients

Outcomes/Indicators of Success

- Communication Tools are sent to Council as appropriate
- Presentations are included in the RCSAC meetings
- Information sharing is included in meetings

RCSAC 2018 Proposed Budget

2018 - January 1 to December 31	
Balance Projected to be brought Forward from 2017	\$3,500.51
Revenue	
City of Richmond	\$11,000.00
Membership Dues	\$1,000.00
Bank Interest	\$1.50
Sponsorship	\$0.00
Total Revenue	\$15,502.01
Expenses	
Admin Assistant	\$10,600.00
Admin Expenses	\$80.00
Forums/Meetings	\$750.00
Website + IT	\$2,000.00
Website Training/Calendar	\$600.00
Post Box Renewal	\$0.00
Volunteer Appreciation	\$200.00
Task/Action Groups	\$1,000.00
Total Expenses	\$15,230.00
Total Balance	\$272.01