

# **Business Plan 2005-2008**



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## EXECUTIVE SUMMARY

The Housing Affordability Partnership (HAP) is a unique public-private-non-for-profit group working together to address housing affordability concerns and raise awareness of emerging housing issues and opportunities in the Capital Region of British Columbia. The Capital Region is one of the most expensive and least affordable housing markets in Canada.

The 2005-2008 Business Plan has been developed to help ensure the sustainability of the Housing Affordability Partnership. It is based on a review of documents and reports, interviews and a facilitated workshop with Steering Committee members, Secretariat members; former HAP members and coordinators; elected officials; and various representatives from community organizations whose work is related to HAP).

### □ **The Housing Affordability Partnership – Governance and Operations**

HAP evolved approximately five years ago from a number of collaborative initiatives in the Capital Region. It functions primarily through its volunteer Steering Committee, comprised of individuals from key sectors of the housing industry and/or community. The Committee operates using a unitary structure –members are expected to bring the perspective of their sector and their individual skills and experience. The Committee has two co-chairs. Through its Steering Committee, web site, and sponsored events, the organization has linkages to the wider community. Administrative support is currently provided by the Community Social Planning Council of Greater Victoria. Over the years, funding for HAP has been raised from a number of different sources (e.g. BC Housing, CRHC, Coast Capital, and VanCity). The Committee meets monthly. Meetings generally involve: guest speakers and presentations; an information sharing and update roundtable; identifying projects to support; identifying opportunities for and organizing presentations to other organizations and governments; and event planning (e.g. Housing Affordability Week).

The Business Plan highlights the internal realities (HAP's strengths and weaknesses) and external realities (threats and opportunities e.g. RHAS, elections, VIHA, networks around rental and home ownership affordability, funding, awareness and project facilitation) that HAP will need to deal with if it is to be a vital contributor to resolving housing affordability issues in the region.

### □ **Business Plan Goals, Outcomes, Activities, and Monitoring/Evaluation**

The Business Plan sets out the goals, outcomes, activities and monitoring/evaluation mechanisms that HAP will strive to achieve and undertake in the next three years.

<b>Goals</b>
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By 2008 the Housing Affordability Partnership will have made a difference in addressing housing affordability by being:

- an organized and informed body of diverse expertise that is routinely consulted on the full spectrum of housing development; and
- recognized as a major regional catalyst of change and champion of initiatives that address housing affordability.

## Outcomes

The Business Plan identifies three kinds of outcomes.

### **(A) Organizational and Capacity Building Outcomes**

- Outcome 1: A clear Vision, Mission and Purpose Statement.
- Outcome 2: A decision on HAP membership.
- Outcome 3: Identification of the best formal structure/ model for HAP to implement the Business Plan.
- Outcome 4: Development of operational policies for HAP, in order to function in a consistent, predictable, reliable and transparent manner in fulfilling its mandate.
- Outcome 5: Decision on the role of committees in HAP.
- Outcome 6: Identification of the human resources (paid staff, members, volunteers, specific contracted skills) needed to co-ordinate, implement , and manage the Business Plan.
- Outcome 7: Identification and procurement of the resources needed over the three years to complete the Business Plan.

### **(B) Direct Initiatives/ Product Outcomes**

- Outcome 1: Establishment of HAP's continuing role with the Regional Housing Trust Fund.
- Outcome 2: Pivotal role in assisting housing providers, developers, community organizations, and local governments in developing/ facilitating projects, policy and practices that address housing affordability.
- Outcome 3: Development, annually, of 8 - 12 best practice case studies of housing affordability initiatives where HAP was involved.
- Outcome 4: Development and expansion of Housing Affordability Week as a key event for HAP in the region.
- Outcome 5: Completion of a pilot on developing a framework for a regional housing facilitator and information/resource centre.
- Outcome 6: A conference on housing affordability to showcase the role of a housing affordability partnership and discuss issues and solutions around housing affordability.

### **(C) Communication and Public Awareness Outcomes**

- Outcome 1: Communications Committee.
- Outcome 2: Branding and positioning the Housing Affordability Partnership.
- Outcome 3: Web site development and maintenance.
- Outcome 4: Tools for public presentations.
- Outcome 5: Individuals are supported so they can be effective spokesperson.
- Outcome 6: Letters of support.
- Outcome 7: Housing Affordability Week (HAW).

- Outcome 8: Electronic newsletter.
- Outcome 9: School Module.
- Outcome 10: Presence at community events.
- Outcome 11: Checking In – Evaluation.

<b>Activities and Monitoring/ Evaluation</b>
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For each of the outcomes, specific activities and performance indicators have been developed. Implementation of activities will be dependent on availability of funds and other resources and may have to be adjusted accordingly.

An overview of activity priorities for the 3-year Business Plan is provided.

### □ **Business Plan Resources/ Budget**

HAP is in the process of building a sustainable organization that will have a long-term tangible impact on housing affordability in the Capital Region. Given its multi-sectoral partnership, HAP will draw broad-based funding – private and public sector sponsorship and support will be maximized.

HAP's 2004-05 budget is \$26,000: funding is provided by VanCity Credit Union and Coast Capital Savings; expenditures cover the Secretariat, Housing Affordability Week, development of the Business Plan, and the web site. If HAP is to grow, additional funds will be required to support new and expanded activities.

Over the next 3 years, HAP's budget is expected to grow from \$49,000 in Year One, to \$78,000 in Year Two, and to \$98,000 in Year Three. Potential revenue sources will include: Coast Capital; VanCity; United Way; Vancouver Foundation; Real Estate Foundation; CRD; BC Housing; membership fees, and sponsorships (CHBA, business, VIHA, municipalities, CMHC, etc.). Expenditures will cover the cost of: the HAP Coordinator; office; communications; Housing Affordability Week; organizational development; legal/ accounting; sponsoring agency costs; Housing Information/ Resource Centre pilot project; and housing conference.

### □ **Attachments**

The Attachments Section of the Business Plan includes several Backgrounders that provide additional information on various key areas of the Business Plan (e.g. Membership, Governance and Operations, Administration, Housing Information/ Resource Centre, Housing Affordability Week, Case Studies and Housing Conference, and Communications).

# HOUSING AFFORDABILITY PARTNERSHIP BUSINESS PLAN 2005-08

## 1. INTRODUCTION

The Housing Affordability Partnership (HAP) is a public-private-non-profit group working together to address housing affordability concerns and raise awareness of emerging housing issues and opportunities in the Capital Region of British Columbia.

To help ensure the sustainability of the Housing Affordability Partnership, the following three-year Business Plan, including an implementation plan and communications strategy, has been developed. The need to facilitate funding from private lending institutions and public housing funding organizations in support of HAP's efforts underscores the development of the Business Plan.

Business plans provide a blueprint or road map for an organization. Taking an objective, critical look at an organization's business, setting realistic goals and objectives, and measuring and evaluating those goals and objectives, provides a foundation for sound decision-making and improved performance. They help an organization motivate its members and staff by helping them know where they are going and what they are trying to achieve. They can provide an important communication tool, particularly important for obtaining funding and investment.

## 2. PLANNING PROCESS

To develop the Business Plan, the following activities were undertaken.

### ▪ Review of Documents

These included: HAP Steering Committee meeting notes for 2004; the draft communications policy; the Agreement between HAP and the Community Social Planning Council of Greater Victoria for secretariat services; the 2004-05 budget; the notes from the Learning and Evaluation Session (April 2004); the report from the 2004 Strategic Planning Session; the report from the Values, Visioning and Outcomes Session (December 2004); the HAP web site, and the Regional Housing Affordability Strategy report. Based on suggestions from those interviewed, information about a number of other organizations (as potential models for HAP) was reviewed on the Internet.

### ▪ Interviews

Interviews were conducted with members of the HAP Steering Committee, Secretariat members; former HAP members and coordinators; elected officials; and various representatives from community organizations whose work is related to HAP. A list of those interviewed is provided in Attachment 1. The interview list was developed based on advice from the project management committee. To ensure consistency during the interview process, interview guides (one for members and one for non-members) were developed, reviewed by the project management committee and revised based on their input.

- **Workshop**

A 3-hour workshop facilitated by the consultants was held on March 2, 2005 with HAP Steering Committee members, Secretariat members, former HAP members and coordinators; and various representatives from community organizations whose work is related to HAP. A list of those participating is included as Attachment 2. Participants received a Backgrounder to review prior to the workshop. The Backgrounder summarized information gathered from interviews, Steering Committee meeting notes, the results of various workshops, and various other documents. Topics covered in the Backgrounder included: HAP and CRUNCH, Strengths, Weaknesses, Membership, Structure and Governance, Administration, Purpose, Possible Roles, Potential Partnerships, Housing Affordability Week, Priorities, Communications, and Resources. The purpose of the workshop was to identify and develop the key components of the Business Plan, e.g. priority actions, resources, timing, responsible agents, and communications strategy.

### **3. A BRIEF HISTORY OF THE HOUSING AFFORDABILITY PARTNERSHIP**

HAP evolved from a number of initiatives operating in the Capital Region in the last decade. Most agree that around late 1999 or early 2000 HAP grew out of the CRUNCH project, although the Vancouver Island Housing and Safety Committee is also cited as a predecessor. The Capital Regional Housing Corporation (CRHC) and BC Housing provided grants to get HAP launched. HAP's formation was motivated by a recognition that, with cooperation and collaboration, addressing housing affordability is given more validity and momentum.

CRUNCH was a three-year community development initiative that started in 1997 with an initial focus on downtown Victoria, that subsequently expanded throughout the City. The CRUNCH initiative brought a wide range of people to the table including: businesses, churches, developers and builders, community people, non-profit social services agencies, planners and the downtown residents themselves. One of the key issues CRUNCH identified was the lack of safe affordable and supportive housing as a significant social challenge in the City. Although CRUNCH ended in the fall of 2000, it left an important legacy with the development of eight key principles that form the basis on which HAP operates. These principles are: community solutions, broad/diverse participation, commitment, openness, use of plain language, cooperation, sharing (information and resources), and leadership.

From these beginnings HAP has evolved into a unique cross-sectoral partnership with representation on its Steering Committee from the public, private, and not-for profit sectors – involving key sectors of the housing industry. Through its Steering Committee, web site, and HAP sponsored events, the organization has linkages to the wider community. For a number of years, HAP activities were coordinated through a contracted position; more recently, on an Interim basis, administrative support for the Steering Committee has been provided by the Community Social Planning Council of Greater Victoria – the Secretariat. Over the years, funding for HAP has been raised from a number of different sources (e.g. BC Housing, CRHC, Coast Capital, and VanCity).

HAP has a proven track record. This includes:

- HAP's instrumental role in the CRD's decision to undertake the development of the Regional Housing Affordability Strategy, the development of the Terms of Reference for the Strategy the development of the Strategy itself (particularly through member participation on the Steering and Advisory Committees and at workshops), and implementation of the recommendation re: the Regional Housing Trust Fund.
- HAP's raising of public, stakeholder, and local government awareness and understanding of housing affordability (including individual and community health and economic impacts) through presentations, meetings with key stakeholders/ decision-makers, the media, web site, and Housing Affordability Week.
- HAP's support of a number of proposed developments through the zoning process e.g. a 23 unit Women's Transition House in Saanich and the conversion of the Jolly Knight Motel on Gorge Road to a unique apartment building designed for single men.
- HAP's facilitation of housing affordability projects by bringing potential partners together and identifying opportunities for increasing supply.
- HAP's advice to local government on policies and practices to encourage housing affordability (e.g. adaptable housing, secondary suites, and density).

## **4. MISSION, VISION AND GOALS**

### **4.1 Mission**

HAP is a catalyst committed to increasing awareness and facilitating innovation/ solutions to improve community stability, through housing affordability in BC's Capital Region.

### **4.2 Vision**

- **Champion:** There will be an awareness of the opportunities available for all partners to develop an increased supply of a wide spectrum of affordable housing within the Region.
- **Affordability:** There will be more housing that is affordable in the Region.
- **Awareness:** There will be an awareness of what affordable housing is all about in the Capital Region.
- **Inclusiveness:** There will be a more inclusive community allowing for more flexibility for housing options.
- **Capacity:** There will be an increased organizational capacity for affordable housing delivery in the Region.

### **4.3 Goals**

- Address the housing concerns of BC's Capital Region.
- Ensure new housing gets to market affordably.
- Mobilize collaboration across community interests.
- Work region wide to highlight awareness of emerging housing issues and opportunities.

## 5. SERVICE DELIVERY

HAP members are bound by and committed to the common purpose of achieving greater housing affordability in the region. The organization functions primarily through its volunteer Steering Committee, comprised of individuals from key sectors of the housing industry and/or community. The Committee is an alliance: members do not participate as representatives of their own organizations, but are expected to bring the perspective of their sector and their individual skills and experience – ‘hats are left at the door’. Each year, the Committee selects two members to be co-chairs.

Steering Committee members (see Attachment 3) participate by attending meetings; providing funding and/or funding advice, sharing information, making presentations, writing letters of support, and co-chairing. Membership on the Steering Committee has a variety of benefits: opportunities for team work, dialogue, information sharing, to learn, and to link with a wider audience through the members’ links and invited guests.

The Steering Committee meets monthly, with meetings generally consisting of the following activities: guest speakers and presentations; a roundtable; identifying projects to support; regular RHAS updates; identifying opportunities for and organizing presentations to other organizations and local government, setting up/reporting on meetings with federal and provincial ministers. At various times during the year, the Committee looks at: membership; business and strategic plan development; and planning for events (e.g. HAW). The Committee operates formally with motions and voting and these are recorded in the Committee’s meeting notes. There is considerable effort to get consensus and members are respectful of dissenting views.

HAP has a formal Agreement with the Community Social Planning Council of Greater Victoria to provide secretariat services. The Secretariat is responsible for providing professional, administration and fiduciary services. The current budget allocated for the Secretariat is \$10,600: \$8,000 for administrative support (approximately one day/month) and \$2,600 for administration of the Agreement. Two Council staff attend Steering Committee meetings, a recorder and the Executive Director in an *ex officio* capacity. An additional \$900 has been allocated for maintenance of the web site.

## 6. ENVIRONMENTAL SCAN

The Capital Region is one of the most expensive and least affordable housing markets in Canada – 1 in every 6 households is in core housing need – 1 in every 3 renter households or 16,000 households, and 1 in every 13 owner households or 6,000 households.<sup>1</sup> These statistics dramatically illustrate the impetus for HAP and, when combined with a number of other factors, provide the backdrop for the Business Plan.

HAP’s real and potential effect or impact can be viewed on several levels: individual, institutional/ organizational, and community. In turn, each of these has or can have an effect on HAP’s role and effectiveness. There are both internal realities (HAP’s strengths and weaknesses) and external realities (threats and opportunities) – that HAP will need to deal with if it is to be a vital contributor to resolving housing affordability issues in the region.

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<sup>1</sup> *A Proposed Housing Affordability Strategy for the Capital Region, Final Consultant’s Report*, CRD, July 2003, p. 3

Based on information obtained from interviews, Steering Committee notes, the results of various workshops, and various documents, the following strengths and weaknesses have been identified.

## HAP STRENGTHS

### Steering Committee

- Unique, broad cross-sectoral (public, private, not-for-profit) membership – major stakeholders involved.
- Strong member experience, skills, and commitment provided on a volunteer basis.
- Fosters partnerships, collaboration, and networking.
- Works well as a team and speaks with one voice from across the housing spectrum.
- Informal structure works well as a discussion forum.

### Raising Awareness

- Gets the issue of housing affordability on the table and taken seriously - in the community and within local government (amongst elected officials and planners).
- Improves the understanding of the links between housing and education, health, and the economy.
- Focus is region-wide.
- Vocal, visible proactive leadership role.
- Professional presentations – credible, authoritative, non-partisan.
- Support for non-profit/ private developers.
- Influence/ impact municipalities, CRD on policy and practices related to housing affordability.

### Sharing Information

- Shared information increases efficiency/effectiveness in other areas of work outside the Steering Committee.
- Referral resource linking community organizations and housing developers/providers to facilitate housing affordability.

## HAP WEAKNESSES

### Steering Committee

- Members are all volunteer – members have many competing demands on their time (participation varies).
- Lack of clear expectations of members – orientation, conflict of interest, accountability, and authority brought to the table.
- Member selection process not clear.

- Some sectors not represented adequately.
- Lack of formal structure (e.g. no committee structure) to deal with both governance and operations.
- Lack of understanding of governance model (alliance).

#### **Resources**

- Difficult for a Volunteer group meeting once a month to deal with the considerable activity and needs around housing affordability.
- Paid administrative support is very limited.
- Lack of long-term on-going funding.
- Website not updated regularly.
- Lack of a business plan.

#### **Link to 'Membership'**

- Larger 'membership' and expectations of that membership not clearly defined.
- No formal membership structure, including links with Steering Committee.

#### **Role**

- Lack of a clear sense of what HAP is or where it wants to go / lack of clarity around role.

#### **Impact**

- Lack of practical initiatives, difficult to measure HAP's role in improving housing affordability (units, effect on housing providers/ developers, and consumers).
- Effort to address the large number of stated purposes and objectives results in a lack of depth and breadth (results are often seen/felt to be superficial).
- Public information may not be reaching its intended audiences – poor communication and lack of awareness of what HAP is doing.
- Lack of clear identity – sometimes confused with Quality of Life and Community Council.

## **EXTERNAL OPPORTUNITIES AND THREATS**

#### **Regional Housing Affordability Strategy (RHAS)**

RHAS identified a number of potential roles for HAP (including administering the Regional Housing Trust Fund (RHTF), providing mediation services, promoting best practices, developing a housing registry, monitoring, and providing a housing centre and facilitator. While it now looks as if the RHTF will be administered by the CRD and CRHC, there may be a role for HAP if an advisory committee is established. With respect to monitoring, this activity appears to be well established within the

Quality of Life (QOL) initiative and CRD Regional Planning Services. While the number of possible roles for HAP emerging from RHAS may not be as extensive as perhaps envisaged at one time, it continues to be important for HAP to identify the role it wants to take in supporting the CRD in the RHAS, as well as identifying ways that HAP would like the CRD to support its goals.

### **Elections**

In 2005, there will be two key elections, less than one year into the three-year Business Plan (provincial and local government), and the possibility of a third election (federal) before 2007. Their outcome could impact HAP and activities around housing affordability. There could well be changes in policy and funding directions. At each level, there will be newly elected officials unfamiliar with HAP and issues around housing affordability. HAP's broad membership puts it into a strategic position for raising issues and developing understanding of the impact of government policy on housing affordability.

### **VIHA**

In the fall of 2004, there was a change in the leadership of the Vancouver Island Health Authority (VIHA) and, more recently, a key member of HAP from the Health Authority retired (taking away over thirty years of experience in community health and housing). At this time, the role of the Health Authority in community partnerships is unclear. HAP will need to ensure that it continues to identify and expect VIHA's input.

### **Rental Affordability**

Two key groups are concerned with rental affordability in the region – ROMABC and the non-profit housing providers through their partnership with BC Housing and BCNPHA. While, these groups are currently represented on HAP, their representatives need to ensure they are reporting back to their groups and that there is an effective and comprehensive flow of information between the networks. It is also important to remember that affordable housing exists in all neighbourhoods in the form of secondary suites, rooming houses, and other forms of private rental. Some of this rental stock is not represented by any group and information may not exist or be up-to-date.

### **Networks**

There are a number of different housing networks and groups that meet regularly in the region. A few individuals attend them all and most attend some. These are committed and experienced people who wear many community hats (i.e. they are Executive Directors, developers, and individuals who sit on each other's boards, etc.). On the one hand, the level of knowledge shared and the communication flow is considerable, but there can be problems around conflict of interest, competition, single agendas, and special interests. In recent years, there has been a reduction in the number of organizations as non-profits lose funding or merge with others to gain efficiencies. This has the potential to impact HAP's membership and structure and raises the possibility of duplication.

### **Ownership Affordability**

With rising building material cost, land availability at a premium and a shortage in skilled manpower, home ownership affordability continues to be an important issue in the region. Recently, representation from UDI and CHBA at the HAP table has fallen off and other development constituencies are not represented. While CMHC

and HRSDC can provide valuable input to discussion and action, the ability to monitor, research and develop a data base of information that will assist HAP in influencing development applications, zoning or Official Community Plans is weakened by the absence of other development representatives.

### **Funding**

Fiscal restraint is a fact of life – governments at all levels rarely fund groups that do not provide direct service delivery or who are trying to influence policy. On the other hand, recent announcements from Federal Minister Joe Fontana suggests there is some hope for funds to flow across Canada for rent supplement, workforce housing as well grants for first time homeownership. There may also be infrastructure, Aboriginal or National Defence initiatives that could provide opportunities for increasing housing supply. There are emerging opportunities for HAP to explore.

Outside of government, there are some new emerging community funders that recognize the importance of participating in and funding local groups. Credit unions, colleges, foundations and large corporations are starting to look at how they can realize social return on their community investments. This has been a trend evident in the USA for several decades, but has only more recently become a reality in BC. These new funders are looking for performance indicators of community or social change to measure the success of their investments. Coast Capital, VanCity, the University of Victoria, Victoria Foundation, Vancouver Foundation, the Real Estate Foundation, and BC Hydro are considered some of the leaders in funding for research and projects that promote collaboration, community development and address critical community issues.

### **Awareness and Project Facilitation**

Public awareness of housing affordability issues is critical to resolving those issues. It is rare for governments at any level to act without evidence of public support for an initiative. There are many groups within the region concerned with housing affordability who need expertise and advice on project development, including putting the partnerships together that will impact affordability. HAP has some success in these areas through Housing Affordability Week and support of proposed projects. Further success will require greater capacity to reach a wide audience and provide expert advice and information on housing.

## 7. BUSINESS PLAN GOALS, OUTCOMES, AND ACTIVITIES

### 7.1 Goals

By 2008 the Housing Affordability Partnership will have made a difference in addressing housing affordability by being:

- an organized and informed body of diverse expertise that is routinely consulted on the full spectrum of housing development; and
- recognized as a major regional catalyst of change and champion of initiatives that address housing affordability.

### 7.2 Outcomes and Activities

The Business Plan identifies three kinds of outcomes:

- (A) Outcomes that focus on organizational and capacity building for fulfilling HAP's role and mission.
- (B) Outcomes that focus on the direct initiatives HAP will undertake to address housing affordability.
- (C) Outcomes that focus on communication and public awareness around issues of housing affordability.

Each of the outcomes is discussed in greater detail below, with specific activities identified for achieving the outcomes. Performance indicators for each of the outcomes have been developed to measure progress toward HAP's goals and ensure effective implementation. Progress should be evaluated on an annual basis and the Plan adjusted and adapted to reflect changing circumstances.

An overview of activities for each of the 3 years of the Business Plan is also presented below. This overview can be used as a checklist to ensure that key activities are undertaken. Implementation of the activities outlined may have to be adjusted depending on budget and other resources being available.

#### (A) ORGANIZATIONAL AND CAPACITY BUILDING OUTCOMES 3-YEAR PLAN

<b>Outcome 1 - A clear Vision, Mission and Purpose Statement</b>	
<b>Activities</b>	<b>Performance Indicators</b>
<ul style="list-style-type: none"> <li>▪ Prepare a <u>mission statement</u> that is memorable and branding. In fact, '<i>Housing Affordability Partnership</i>' is a mission statement in itself. It could perhaps be expanded, e.g. '<i>A partnership of multi-sectoral interests promoting and advancing housing affordability opportunities for renters and homeowners in the CRD</i>'.</li> <li>▪ Communicate the purpose of HAP and what it wants to achieve.</li> </ul>	<ul style="list-style-type: none"> <li>▪ All individuals involved in HAP can easily identify the purpose of HAP, its vision and what it wants to achieve.</li> </ul>

**Outcome 2 - A decision on HAP membership**

Activities	Performance Indicators
<ul style="list-style-type: none"> <li>▪ Explore membership options and choose one that will best serve the three-year Business Plan. The membership structure can be changed later if needed.)</li> </ul> <p><b><u>Membership Options:</u></b></p> <ul style="list-style-type: none"> <li>• <b>Option 1:</b> Membership is based on a <u>strategic- decision</u>. Individuals are invited to be members based on developed criteria that identifies who is needed to achieve the outcomes. The criteria will reflect the vision, mission and values as well as specific requirements that emerge as a result of HAP’s activities. It can be sectoral and representative. <u>This is similar to the way in which HAP currently conducts its business.</u> <b>Advantage:</b> This option brings the most strategic, committed, and experienced people to the table to achieve the outcomes. <b>Disadvantage:</b> This option may not be as inclusive if sectors do not feel represented.</li> <li>• <b>Option 2:</b> Membership is <u>broad- based</u> – from all sectors. Each sector would (s)elect their representative to sit on the “board”. <b>Advantages:</b> This option is inclusive and allows dissemination of information to more people. <b>Disadvantage:</b> This option may delay decisions, participation could be more political than action/decision oriented.</li> <li>• <b>Option 3:</b> Membership would be structured to allow interested people and organizations to be members (with a membership fee) and enjoy some benefits of membership in HAP. At the same time, criteria would be developed to identify how members of the Steering Committee would be selected. This option is a <u>hybrid of Options 1 and 2).</u></li> </ul>	<ul style="list-style-type: none"> <li>▪ A clear definition of membership is developed including criteria for membership, benefits, and costs.</li> <li>▪ A strategy is developed to identify and recruit Steering Committee members.</li> <li>▪ Individuals involved in the housing sector know what membership in HAP means.</li> </ul>

<b>Outcome 3 - Identification of the best formal structure/ model for HAP to implement the Business Plan</b>	
<b>Activities</b>	<b>Performance Indicators</b>
<ul style="list-style-type: none"> <li>▪ Identify the formal structure that would define HAP as an entity, yet would promote a partnership process and be functional for the outcomes desired over the three-year life of the Business Plan.</li> </ul> <p><u>Options</u></p> <ul style="list-style-type: none"> <li>• A non-profit</li> <li>• A federation of sectors/agencies.</li> <li>• A council/institute/senate structure.</li> </ul> <ul style="list-style-type: none"> <li>▪ Set up committee structures that can address membership, structure, roles and resources.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Structured, organized and effective Steering and Committee meetings with minutes.</li> <li>▪ Agenda aligned with annual work plan. Agenda/reports sent out ahead of meeting.</li> <li>▪ Consistent and regular attendance at meetings.</li> <li>▪ High satisfaction rate on work achieved at meetings. Terms of reference developed for Committees</li> <li>▪ Committees meet regularly.</li> <li>▪ Balanced agenda addressing organizational development as well as housing affordability strategies.</li> <li>▪ Identification of the legal structure of HAP.</li> <li>▪ Clear definition of membership.</li> <li>▪ Funding proposals developed and funding obtained.</li> <li>▪ HAP positioned as a well-established entity.</li> </ul>
<b>Outcome 4 - Development of operational policies for HAP, in order to function in a consistent, predictable, reliable and transparent manner in fulfilling its mandate</b>	
<ul style="list-style-type: none"> <li>▪ Identify the policies that are needed for governance and operations to ensure that HAP functions in a consistent, predictable, reliable and transparent manner in fulfilling its mandate.</li> <li>▪ Write the key policies for operations, governance and guidelines (e.g. the when, what, and how of HAP project support).</li> </ul>	<ul style="list-style-type: none"> <li>▪ A Steering Committee manual (that includes roles and responsibilities of members).</li> <li>▪ An orientation process and handbook for new members.</li> <li>▪ Policies and guidelines established for HAP (e.g. conflict of interest, authority of members).</li> </ul>

**Outcome 5 - Decision on the role of committees in HAP**

Activities	Performance Indicators
<ul style="list-style-type: none"> <li>▪ Look at what kind of standing committees should be established.</li> </ul> <p><b>Options</b> (May want to divide members into <u>functional committees</u> such as operations, communications, leadership executive.</p> <ul style="list-style-type: none"> <li>• <u>Operations Committee could manage:</u> <ul style="list-style-type: none"> <li>Business plan activities</li> <li>Policy development</li> <li>Organizational development</li> <li>Human resources</li> </ul> </li> <li>• <u>Communications Committee could manage:</u> <ul style="list-style-type: none"> <li>Website</li> <li>Communications plan</li> <li>Education and public awareness</li> <li>HAW</li> </ul> </li> <li>• <u>Leadership/executive Committee could manage:</u> <ul style="list-style-type: none"> <li>Fiscal</li> <li>Spokes person for HAP</li> <li>Products and initiative development</li> <li>Overall strategic direction</li> </ul> </li> <li>• <u>Ad Hoc Committees</u> could be created for short term projects – other people with expertise that sit on these committees.</li> </ul>	<ul style="list-style-type: none"> <li>• Established committees with terms of reference and annual work plans.</li> <li>• Reporting mechanisms/protocols developed (between committees and Steering Committee).</li> </ul>

**Outcome 6 - Identification of the human resources (paid staff, members, volunteers, specific contracted skills) needed to co-ordinate, implement, and manage the Business Plan**

<ul style="list-style-type: none"> <li>▪ Develop a job description and budget for a paid coordinator who has the skills to manage and implement the Business Plan.</li> <li>▪ Establish the position and hire an individual whose skills include: communications, research, computer, writing and project management. The co-ordinator needs to have</li> </ul>	<ul style="list-style-type: none"> <li>▪ A paid co-ordinator position with job description in place.</li> <li>▪ Contractors established to deliver specialized products/services as identified in the Business Plan or committee work plans, e.g. web design and maintenance, media</li> </ul>
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Activities	Performance Indicators
<p>experience working with a board, in the community development and with volunteers.</p> <ul style="list-style-type: none"> <li>▪ Other resources need to be found for small contracts in specialized fields, e.g. website development and maintenance, events planning.</li> </ul>	<p>releases, policy writing, workshop facilitation.</p>
<p><b><i>Outcome 7 - Identification and procurement of the resources need over the three years to complete the Business Plan</i></b></p>	
<ul style="list-style-type: none"> <li>▪ Preparation of annual budget.</li> <li>▪ Research possible funders for specific initiatives.</li> <li>▪ Proposals submitted to probable funders.</li> <li>▪ Development of the success indicators and reporting mechanisms for the Business Plan.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Annual budget prepared and approved by the Steering Committee.</li> <li>▪ Targeted funding proposals prepared and submitted and funds successfully received.</li> <li>▪ Outcome based reporting to funders, demonstrating their investment cost/benefit.</li> </ul>

## (B) INITIATIVES/ PRODUCTS OUTCOMES 3-YEAR PLAN

<p><b><i>Outcome 1 - Establishment of HAP's continuing role with the Regional Housing Trust Fund</i></b></p>	
Activities	Performance Indicators
<ul style="list-style-type: none"> <li>▪ Participation on the CRD Advisory Committee (if established).</li> <li>▪ Identification of information that can be provided to the Advisory Committee.</li> </ul>	<ul style="list-style-type: none"> <li>▪ HAP has an established and effective role in the ongoing development and implementation of the Regional Housing Trust Fund.</li> <li>▪ HAP members are a key resource to the Trust Fund process.</li> </ul>
<p><b><i>Outcome 2 - Pivotal role in assisting housing providers, developers, community organizations, and local governments in developing/ facilitating projects, policy and practices that address housing affordability</i></b></p>	
<ul style="list-style-type: none"> <li>▪ Initiate a community consultation/ engagement process to explore and develop community buy-in in support of HAP's role.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Services/ advice provided that produce projects that improve housing affordability and choice.</li> </ul>

Activities	Performance Indicators
<ul style="list-style-type: none"> <li>▪ Provision of catalyst/broker services/ advice to those needing information on how to move a project, policy or practice forward.</li> <li>▪ Development of tools and strategies for informing local governments and community organizations about needed policy and regulatory changes (including density issues).</li> </ul>	<ul style="list-style-type: none"> <li>▪ Local government adoption of policies and regulatory practices that improve housing affordability.</li> </ul>
<p><b><i>Outcome 3 - Development, annually, of 8 - 12 best practice case studies of housing affordability initiatives where HAP was involved</i></b></p>	
<ul style="list-style-type: none"> <li>▪ Conduct the research and lit review.</li> <li>▪ Interview key stakeholders.</li> <li>▪ Develop a framework for case study analysis.</li> <li>▪ Analyze proposals that were reviewed and championed by HAP.</li> <li>▪ Write up case studies.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Written up and published case studies on housing initiatives that included housing affordability strategies and HAP's role in the process.</li> </ul>
<p><b><i>Outcome 4 - Development and expansion of Housing Affordability Week as a key event for HAP in the region</i></b></p>	
<ul style="list-style-type: none"> <li>▪ Establish the resources needed for HAW.</li> <li>▪ Identify the project manager and establish a minimum 4-month timeline for HAW.</li> <li>▪ Identify an expanded role for HAW.</li> <li>▪ Look at other events that could be piggybacked on to HAW.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Increase in attendance at HAW events.</li> <li>▪ Increased public awareness of HAP's role in the region.</li> </ul>
<p><b><i>Outcome 5 - Completion of a pilot on developing a framework for a regional housing facilitator and information/resource centre</i></b></p>	
<ul style="list-style-type: none"> <li>• Establish an ad hoc committee to develop the terms of reference for the pilot.</li> <li>• Identify the resources needed to conduct the pilot.</li> <li>• Secure the financial and human resources.</li> <li>• Implement the pilot.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Increased understanding and clear criteria and structure for an effective and sustainable housing information and resource centre.</li> </ul>

**Outcome 6 - Convene a conference on housing affordability to showcase the role of a housing affordability partnership and discuss issues and solutions around housing affordability**

Activities	Performance Indicators
<ul style="list-style-type: none"> <li>• Decide in year two to host a conference.</li> <li>• Set up a conference committee.</li> <li>• Identify the resources and develop a budget.</li> <li>• Hire a conference coordinator.</li> </ul>	<ul style="list-style-type: none"> <li>• A successful conference.</li> </ul>

**(C) COMMUNICATION OUTCOMES 3-YEAR PLAN**

**Outcome 1 - Communications Committee**

Activities	Performance Indicators
<ul style="list-style-type: none"> <li>▪ Develop terms of reference and membership for the Committee.</li> </ul>	<ul style="list-style-type: none"> <li>▪ A job description for committee members is part of information/ orientation package for new member representatives on the Committee.</li> </ul>

**Outcome 2 - Brand and position the Housing Affordability Partnership**

<ul style="list-style-type: none"> <li>▪ Develop and adopt policy re: branding and positioning.</li> <li>▪ Develop material with logo, succinct mission and web site and include on business cards, brochures, letterhead, bookmarks, etc.</li> <li>▪ Work with other agencies to include HAP in their activities.</li> <li>▪ Develop a budget for preparation and development of material and for other expenses associated with participation in events in the community, and for assembling resources.</li> </ul>	<ul style="list-style-type: none"> <li>▪ A succinct mission statement that incorporates the name "Housing.Affordability Partnership" has been adopted</li> <li>▪ Print materials are routinely disseminated by individuals from the Steering Committee to colleagues in their own organizations, at public and industry events, etc.</li> <li>▪ HAP is included as a link on partners' websites.</li> <li>▪ HAP is invited to participate in partner and community events.</li> <li>▪ HAP is consulted on a regular basis for information and statistics.</li> <li>▪ There is a budget for materials/expenses.</li> </ul>
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**Outcome 3 - Deveoped and maintained web site**

Activities	Performance Indicators
<ul style="list-style-type: none"> <li>▪ Develop and adopt protocol for web site ifnformation and maintenance.</li> <li>▪ Update and maintain informative and attractive website.</li> <li>▪ Monitor and analyze usage growth and expansion.</li> <li>▪ Develop and maintain active listserv and active e-mail list.</li> <li>▪ Develop budget.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Web site protocol has been adopted and is useful reference tool.</li> <li>▪ Administrative contract includes clear expectations for supporting web site management.</li> <li>▪ Administrative support oversees content of web site: (content is up to date, relevant etc.).</li> <li>▪ Material from member organizations and their links are included on the HAP web site. Website manager monitors and reports usage.</li> <li>▪ Usage has grown and responses to different events, etc. is tracked.</li> <li>▪ Website manager monitors listserv and email list through web site.</li> <li>▪ Website management and maintenance has appropriate budget.</li> </ul>

**Outcome 4 - Tools for public presentations**

<ul style="list-style-type: none"> <li>▪ Develop and adopt policy.</li> <li>▪ Develop display panels and information.</li> <li>▪ Develop information sheets with up to date statistics and case studies.</li> <li>▪ Develop budget.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Policy defines the role of the Communications Committee and the coordinator in producing materials.</li> <li>▪ Portable display panels with updated effective display materials are available for use on a short-term basis to organization representatives /Steering Committee members.</li> <li>▪ Information sheets and speaking notes are available to members.</li> <li>▪ The budget allocates appropriate funds for equipment, research, development and preparation of materials.</li> </ul>
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**Outcome 5 - Individuals are supported so they can be effective spokespersons**

Activities	Performance Indicators
<ul style="list-style-type: none"> <li>▪ Develop and adopt policy.</li> <li>▪ Provide individual Steering Committee members with materials for public presentations.</li> <li>▪ Write Op Eds on timely topics for illuminating HAP.</li> </ul>	<ul style="list-style-type: none"> <li>▪ A Communications protocol has been adopted as policy and is a useful reference.</li> <li>▪ Power point presentation or information monographs with speaking notes are available from Adminsitrtion.</li> <li>▪ 2 Op Eds are run each year on relevant topics outside of Housing Affordabiity Week.</li> </ul>

**Outcome 6 - Letters of support**

<ul style="list-style-type: none"> <li>▪ Develop and adopt policy/materials for support of projects/ developments.</li> <li>▪ HAP supports and acknowledges best practices and success stories.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Protocols and materials for support have been adopted and developed.</li> <li>▪ Letters of support have been sent to developers, local governments, etc.</li> </ul>
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**Outcome 7 - Housing Affordability Week (HAW)**

<ul style="list-style-type: none"> <li>▪ Plan Housing Affordability Week as a major annual activity.</li> <li>▪ Include partners in major roles at different events.</li> <li>▪ Develop funding sources.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Partnerships in HAW activities, events and participating organizations have expanded year by year.</li> <li>▪ Sponsorships and responsibility for events have expanded.</li> <li>▪ HAW is acknowledged as major communications activity and has an appropriate budget, coordinator and identified volunteers.</li> </ul>
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**Outcome 8 - Electronic newsletter**

<ul style="list-style-type: none"> <li>▪ Prepare regular electronic newsletter using variety of source material – it is brief (headlines and summaries with link to in-depth coverage) and is a key to involving the broader HAP membership.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Electronic newsletter is published monthly.</li> </ul>
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<b>Outcome 9 - School Module (example of new initiative)</b>	
<b>Activities</b>	<b>Performance Indicators</b>
<ul style="list-style-type: none"> <li>▪ Develop housing affordability module for use in classrooms in 3 local school districts.</li> <li>▪ Develop budget.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Development of curriculum module contracted and developed.</li> <li>▪ Module approved for use in 4 local school districts.</li> <li>▪ Module ready for use in regional classrooms.</li> <li>▪ Appropriate budget is available for development and promotion.</li> </ul>
<b>Outcome 10 - Presence at community events</b>	
<ul style="list-style-type: none"> <li>▪ HAP is a presence at events in the community.</li> </ul>	<ul style="list-style-type: none"> <li>▪ HAP information display/booth (with volunteers) is a presence at 6 community, corporate or industry events a year.</li> </ul>
<b>Outcome 11 - Checking In – Evaluation</b>	
<ul style="list-style-type: none"> <li>▪ Conduct an annual survey of members and the general public to evaluate effectiveness. <u>Sample questions could include:</u> <ul style="list-style-type: none"> <li>• Is HAP on their website as a link?</li> <li>• Does HAP promote this orgs material on HAP website?</li> <li>• Is HAP invited to participate in their events/conferences?</li> </ul> </li> <li>▪ Produce an annual report card on achievements in terms of how many housing projects HAP has been involved in, how many presentations, etc. – a ‘state of the nation’.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Results indicate: <ul style="list-style-type: none"> <li>• How well membership understand Housing Affordability Partnership role and potential.</li> <li>• How well the general public recognizes Hosing Affordability Partnership – its role and potential.</li> <li>• How well HAP has performed in the previous year.</li> </ul> </li> </ul>

## OVERVIEW OF 3-YEAR BUSINESS PLAN PRIORITY ACTIVITIES

<b>ORGANIZATIONAL AND CAPACITY BUILDING</b>		
<b>Year One Activities</b>	<b>Year Two Activities</b>	<b>Year Three Activities</b>
<ul style="list-style-type: none"> <li>▪ Prepare a mission statement that is memorable and branding.</li> <li>▪ Decide on HAP's structure and membership – write key policies.</li> <li>▪ Establish committees, terms of reference, and committee work plans.</li> <li>▪ Establish a paid part-time coordinating role (2 days/week). Tender a request for services.</li> <li>▪ Secure Year One funding for Business Plan implementation.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Start the year off with a day's planning session to review year one and make changes to year two Business Plan.</li> <li>▪ Review the terms of reference for the Operations, Leadership, and Communications Committees and develop the annual work plan.</li> <li>▪ Develop the new structure/organization and establish a clear and separate locational identity for HAP.</li> <li>▪ Increase the coordinator position to 4 days a week.</li> <li>▪ Ensure funding is in place for Year Two. – apply for special grants attached to specific projects.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Hold a one day planning retreat.</li> <li>▪ Revisit the mission, purpose, structure, membership, etc. to position for the next three year planning cycle.</li> <li>▪ Develop a new three-year business plan.</li> <li>▪ Secure financial resources on a self-sustaining basis.</li> </ul>

<b>INITIATIVES/ PRODUCTS</b>		
<b>Year One Activities</b>	<b>Year Two Activities</b>	<b>Year Three Activities</b>
<ul style="list-style-type: none"> <li>▪ Establish Regional Housing Trust Fund role.</li> <li>▪ Establish a four-month timeline for Housing Affordability Week and the resources to implement a successful event.</li> <li>▪ Look at the research or planning role HAP needs to play in any new provincial/federal regional housing initiatives.</li> <li>▪ Initiate a community consultation/ engagement process to explore and develop community buy-in in support of HAP's role as a project/ policy facilitator/catalyst.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Formalize and review the development of HAP as the think tank, respected voice, etc.</li> <li>▪ Develop a pilot proposal for a regional housing center – (i.e. a feasibility study of who, where, what).</li> <li>▪ Develop a framework for case study analysis, analyze proposals that were reviewed and championed by HAP and write up case studies.</li> <li>▪ Develop data base management system of information on housing affordability and start to input information.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Establish the role of HAP in a housing center.</li> <li>▪ Host a major conference in HAW (October/08)</li> <li>▪ Maintain the information data base.</li> </ul>

<b>COMMUNICATIONS*</b>		
<b>Year One Activities</b>	<b>Year Two Activities</b>	<b>Year Three Activities</b>
<ul style="list-style-type: none"> <li>▪ Incorporate logo, succinct mission and www only into all print and electronic material. (On-going)</li> <li>▪ Develop and maintain web site: policy and protocols for website in a format that is useful as a reference; budget; usage; links. (On-going)</li> <li>▪ Adopt policy and protocols for Communications and public presence of individuals in the partnership. (On-going)</li> <li>▪ Prepare information kits / sheets on 2 topics.</li> <li>▪ Develop 2 partnerships for hosting events during Housing Affordability Week.</li> <li>▪ Prepare electronic newsletter on a regular basis. (On-going)</li> <li>▪ Conduct a member and community survey and develop an annual report card on HAP achievements. (On-going)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Committee reviews, endorses and adjusts where necessary policy and protocols. (On-going)</li> <li>▪ Prepare information sheets on 4 updated topics for use at 4 community functions.</li> <li>▪ Publish 2 Op Eds in Times Colonist. (On-going)</li> <li>▪ Expand partnerships for hosting events to 4 during Housing Affordability Week.</li> <li>▪ Develop portable display panels available for use on short terms basis by partners. (On-going)</li> <li>▪ Develop housing affordability module for use in 3 local school districts classroom use.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Prepare information sheets /kits for use at 6 community functions.</li> <li>▪ Develop portable display panels for use 6 times at community events.</li> <li>▪ HAP participates in 6 industry and community events eg The Home Show, Recreation Centre community events.</li> <li>▪ Expand partnerships for hosting events to 6 during Housing Affordability Week.</li> <li>▪ Pilot housing affordability module in one school.</li> </ul>

\* Many of the communication activities are on-going from one year to the next and this has been noted.

## 8. RESOURCES/ BUDGET

HAP is in the process of building a sustainable organization that will have a long-term tangible impact on housing affordability in a region where housing affordability is a significant problem. As a unique multi-sectoral, public, private, not-for-profit partnership, HAP will draw broad-based funding. Private and public sector sponsorship and support will be maximized.

HAP's current budget (2004-05) is \$26,000. The budget covers expenses for: the Secretariat (\$10,600); Housing Affordability Week (\$2900); development of the Business Plan (\$10,000); and the web site (\$900). Revenues match expenditures: \$10,000 each from VanCity Credit Union and Coast Capital Savings, and \$6,000 carried forward from previous years. If HAP is to grow, additional funds will be required to support new and expanded activities.

The following revenue and expenditure assumptions were used to develop the Business Plan budget.

- Wherever possible, funding will be secured for a three-year period based on outcomes being achieved, i.e. financial investment with social return.
- Particular projects are more likely to get funding, therefore budget revenue and costs are tied into particular initiatives.
- The budget increases incrementally as HAP develops projects/ products and adds value to the membership and community.
- In kind staff hours, equipment, office space could be factored in instead of cash (dollars).
- Funding for HAP does not necessarily compete with other housing groups, and HAP will look for ways to collaborate on its funding initiatives.
- The first year needs to focus on developing the organization and business case for funders to invest in HAP and for HAP to demonstrate effectiveness.
- Each year the budget – revenue and expenditures will be fine-tuned through an annual planning and work plan process.
- A paid, dedicated position is essential, as well as continued volunteer contribution through members and partners.

## BUDGET FOR THE 2005 - 2008 BUSINESS PLAN

	YEAR ONE	YEAR TWO	YEAR THREE	BUDGET EXPLANATION
<b>REVENUE SOURCE</b>				
<b>Private Sector</b>				
Coast Capital	\$12,000	\$10,000	\$8000	Core funding for Business Plan implementation.
VanCity	\$12,000	\$10,000	\$8000	Core funding for Business Plan implementation.
<b>Project Grants</b>				
United Way POD	\$5,000			Grant to develop the governance, structure, policies etc.
Vancouver Foundation		\$20,000	\$10,000	Publishing the case studies, data base development, housing information/ resource centre pilot.
Real Estate Foundation			\$25,000	Establish the housing information/ resource centre capacity, major conference sponsor.
<b>3-Year funding for RHAS</b>				
CRD	\$10,000	\$15,000	\$20,000	Under Regional Planning Services/ RHAS – to develop regional resources.
BC Housing	\$5,000	\$10,000	\$12,000	Facilitation of range of social/ rent supp/low income mix development.
<b>Other</b>				
Membership Fees		\$2,000	\$3000	Based on membership benefit of information and action from HAP.
Sponsorship e.g. CHBA, business, VIHA, CMHC, municipalities, etc.	\$5000	\$11,000	\$12,000	Private/public contributions to HAP.
<b>Total</b>	<b>\$49,000</b>	<b>\$78,000</b>	<b>\$98,000</b>	

	<b>YEAR ONE</b>	<b>YEAR TWO</b>	<b>YEAR THREE</b>	<b>BUDGET EXPLANATION</b>
<b>EXPENSES</b>				
<b>HAP Co-ordinator</b>				
2 days/week (15 hrs) @25/hr	\$19,500			Contracted hours with individual dedicated to HAP work.
4 days/week (30 hrs) @ \$25/hr		\$39,000		Proposals, sponsorship, general co-ordination, and pilot project grant.
4 days/week @ \$28/hr			\$43,680	Higher level of expertise re: projects moving towards an ED role.
<b>Office Costs</b>				
Computer/telephone, office rental, supplies, telephone	\$8,000	\$10,000	\$12,000	Key office tool is dedicated computer and telephone line to HAP and under new structure possible dedicated office space.
<b>Communications</b>				
Website, media, information bulletins	\$5,000	\$5,000	\$5000	As per communication strategy, committee work plans and projects.
<b>Other</b>				
Housing Affordability Week	\$5,000	\$5,000	\$5000	As per committee work plan– amount should tie into sponsorship.
Operations/governance/org anizational development	\$5,000	\$3,000	\$3,000	First year POD grant, two and three annual planning and organizational costs.
Legal/accounting	\$3,000	\$4,000	\$5,000	Purchase of book-keeping, financial review and legal cost of incorporation.
Sponsoring agency costs	\$1,200			Assuming own sponsor in year two and three.
Housing Information/ Resource Centre pilot		\$10,000	\$10,000	T cover costs for set up, consultant and/staff, database development
Housing Conference			\$10,000	Set up costs, advertising, venue etc. hire of event co-ordinator
<b>Total</b>	<b>\$46,700</b>	<b>\$76,000</b>	<b>\$93,680</b>	

A number of potential funders have been identified, as well as proposed funding amounts:

- **VanCity and Coast Capital:** Each contributing \$30,000 over three years to provide core funds to implement the Business Plan and achieve results.
- **Vancouver Foundation Grant:** \$30,000 over a two-year period. Proposal to be written identifying the costs involved in looking at options and setting up the framework of a housing information/ resource service. \$20,000 in the first year for development; \$10,000 in the second year for maintenance of information and to facilitate a decision on who, what and how an information service should be set up permanently (and preferably as a revenue generator for HAP or any other group). HAP could link with other community initiatives.
- **Real Estate Foundation:** One time grant of \$25,000 in Year Three as the major sponsor of the housing conference, involving all sectors across the housing industry spectrum. Other possible projects for funding include: the web site, education materials gathered from the case studies, housing information/ resource centre, and data base set up (especially if it could be used in other communities).
- **CRD funding:** \$45,000 over a three-year period to implement the RHAS and further a regional approach to addressing housing affordability.
- **BC Housing funding:** \$27, 000 over three years to look at the whole continuum of housing affordability – e.g. information, development, registry, harmonization of/and partner initiatives.
- **Municipalities:** Portion of the developer contribution to housing trust funds in the region for capacity building and community development.
- **Sponsorship:** \$5000 annually to raise visibility and awareness of housing affordability issues and solutions through Housing Affordability Week.

## **Attachments**

Attachment 1	Interview List
Attachment 2	Workshop Participants
Attachment 3	Steering Committee Members
Attachment 4	Membership Backgrounder
Attachment 5	Governance and Operations Backgrounder
Attachment 6	Administration Backgrounder
Attachment 7	Housing Information/ Resource Centre Backgrounder
Attachment 8	Housing Affordability Week Backgrounder
Attachment 9	Case Studies and Housing Conference Backgrounder
Attachment 10	Communications Backgrounder

## Attachment 1 – Interview List

<b>Name</b>	<b>Position/</b>	<b>HAP Role/Sector</b>	<b>Date</b>
Jennifer Bilsbarrow	Housing Coordinator, Victoria Native Friendship Centre	Community organization	February 10, 2005
David Cubberly	Councillor, District of Saanich, Member, CRD Regional Planning Services Committee	Local government	February 10, 2005
Candis Elliot	Project Manager – Women’s Housing Action Team	Housing Providers	February 10, 2005
Karen French	Executive Director, Pacifica Housing	Housing Providers	February 8, 2005
Russ Fuoco	Director of Planning Services, District of Saanich	Planners – Local Government	February 21, 2005
Alison Habkirk	Mayor, District of Central Saanich/ Chair CRD Regional Planning Services Committee	Local Government	February 14, 2005
Mark Hornell	Director, CRD Regional Planning Services	Planners – Local Government	February 10, 2005
Henry Kamphof	Executive Director, Capital Region Housing Corporation	Housing Providers	February 8, 2005
Colleen Kasting	Burnside Gorge Community Association	Former HAP Coordinator	February 8, 2005
Lee King	Corporate Representative BC & Yukon Region, CMHC	Federal Government Co-chair	February 10, 2005
Danella Parks	Regional Manager, Coastal Region, BC Housing	Provincial Government	February 7, 2005
Mabel Jean Rawlins Brannan	Executive Director, Community Social Planning Council of Greater Victoria	Secretariat	March 1, 2005
Herman Rebneris	Owner and Developer, Cottage Grove Industries	Private Sector	February 11, 2005
Andrea Wilmot	Community Social Planning Council of Greater Victoria	Secretariat	February 22, 2005
Maureen Young	Coast Capital Savings	Private sector	February 9, 2005
Wendy Zink	Manager, Community Development Division, City of Victoria	Planners – Local Government	February 5, 2005

## Attachment 2 – Workshop Participants

<b>Participant</b>	<b>Organization</b>
Candis Elliot	Women's Housing Affordability Society
Karyn French	Pacifica Housing
Moira Hauk	VanCity/ HAP member
Mark Hornell	Director, CRD Regional Planning Services
Henry Kamphof	Executive Director, Capital Region Housing Corporation/ HAP member
Colleen Kasting	Burnside Gorge Community Association/ former HAP Coordinator
Al Kemp	Rental Owners and Managers Association/ HAP member
Lee King	BC & Yukon Region, CMHC/ HAP Co-chair
Danella Parks	Regional Manager, Coastal Region, BC Housing
Mabel Jean Rawlins- Brannan	Community Social Planning Council of Greater Victoria/ Secretariat
Anne Topp	Community Planning, District of Saanich
Maureen Young	Coast Capital Savings/ HAP Member

### Attachment 3 – Steering Committee Members

Name	Organisation	HAP Position	Address
Lee King	Canada Mortgage & Housing Corporation	Co-chair and CMHC	#150 - 1675 Douglas Street Victoria BC
Al Kemp	Rental Owners and Managers Association	ROMA BC	830 B Pembroke Street Victoria BC
Andrea Wilmot	Community Council	Coordinator	1144 Fort Street Victoria BC
Brian Sikstrom	City of Victoria	Alternate Municipality	1 Centennial Square Victoria BC
Danella Parks	BC Housing	BC Housing	301 - 3440 Douglas Street Victoria BC
Henry Kamphof	Capital Region Housing Corporation	Non Profit Housing Providers	631 Fisgard St. Victoria BC
Jennifer Bilsbarrow	Victoria Native Friendship Centre	Community Group	308 - 610 Johnson St. Victoria BC
Mabel Jean Rawlins-Brannan	Community Council	Secretariat	1144 Fort Street Victoria BC
Maureen Young	Coast Capital Savings	Financial Institution	400-645 Tyee Road Victoria BC
Moira Hauk	VanCity	Financial Institution	3075 Douglas St. Victoria BC
Pat Caporale	Canadian Homebuilders Association – Victoria	CHBA	1 - 3690 Carey Road Victoria BC
Wendy Zink	City of Victoria	Municipality	633 Pandora Victoria BC
		Community Association	
		Urban Development Institute	
		VIHA	

## Attachment 4 - Membership Backgrounder

Steering Committee membership should depend on the purpose and mission of the organization and what HAP wants to achieve through the membership.

### Key Business Plan considerations:

- What is the desired balance between the private/public/ and not-for profit sectors at the table?
- Who is missing from the Steering Committee? While the Steering Committee has a broad representation now, there are some sectors of the housing industry/ community that do not have a voice at the table. These include: VIHA, CHBA, construction association, social housing providers, WHAT, a variety of Aboriginal groups, community associations, tenant groups (consumer), organizations involved with economic development (e.g. CEDCO, Chamber of Commerce, GVEPS, and the Greater Victoria Economic Development Commission), education/ research institutions, and planners from a variety of local governments. It will be important to identify those organizations that are critical to HAP's success and to develop membership criteria.
- What authority should Steering Committee members be expected to bring to the table? Is variation acceptable? Some people are given a voice to speak from their sector. Others only can speak for themselves. Some feel they can speak to the concerns of a particular group or sector, but not for them. This becomes complicated during discussions. Clarity is needed about whether or not Steering Committee members speak as representatives of an organization and/or are bringing a personal perspective to discussions.
- How should conflict of interest be dealt with? Members of the Steering Committee wear several hats that sometimes can result in conflict of interest, e.g. if they are the receiving body of an advocacy effort, they are involved in a project that HAP may support, or the action is 'political'. Possible suggested solutions include: absenting oneself from the decision, making some members ex officio; developing a conflict of interest policy.
- What role does the Steering Committee play with respect to the 'larger membership' and what explicit responsibilities do both have? Links to the larger membership are weak. In fact it is not clear that there is a larger membership. There is no list of members, no active membership outside the Steering Committee, and no formal reporting out. There is no role for the general membership except the expectation that the housing community will attend annual events such as Housing Affordability Week. Most agree that there is a need to link with the membership, that community support would aid HAP's work. Suggestions for improving the link with the membership include: newsletter, website, consultation, sector meetings/forums, etc.
- How can accountability be achieved? Who is the Steering Committee accountable to? One suggestion is an annual housing statement or a report card. With funders increasingly placing greater emphasis on accountability, the report card could also be used to report back to funders.

## Attachment 5 – Governance and Operations Backgrounder

HAP works pretty well as a discussion forum, otherwise the structure is weak for taking on other roles. “There is an inherent tension between the common desire to make progress on issues related to housing affordability and the loosely defined, informal structure of the current approach. Because HAP is by definition a voluntary alliance of individuals and organizations, its resources are limited to those provided by the partners individually or collectively.” (Strategic Planning Workshop)

There is general agreement that the structure should flow from HAP’s mandate and that “HAP needs to define its model of governance: With clear governance, HAP can focus on specific, measurable goals and priorities for both its governance and operations.” (Visioning Session) On the other hand, while a more formalized structure might provide greater opportunities for attracting funding and implementing initiatives, there is a possibility that some members, who value the flexibility of the informal structure, might not want to participate except perhaps in an *ex officio* capacity.

The Visioning Session identified the following possible governance and operation structure:

- Project reviews – drive more projects to sub-committee for review (planning directors councils etc.); create an effective, efficient process for this function.
- Sub-committees – form a sub group (from the Steering Committee) for operations (HAW / project review). One is subordinate to the other and reports back. Steering Committee team to decide membership of sub-groups (possibly including outside members).
- Steering Committee meetings – adjust the agenda format (outcomes and action) to enable/ensure more focus on governance vs. operations and continued opportunities for roundtable / information sharing with ground rules.
- Alliance vs. Federation – alliance / coalition is the preferred approach (leave hats at the door). Develop ground rules to support alliance approach (high road).

At various times the question of incorporating HAP has been raised. Some would like to see HAP as an incorporated entity (although there is a difference of opinion as to whether this is as a private/ not-for-profit organization). A decision about incorporation is probably premature at this time, but it is something that should be discussed further and a business case developed to identify the rationale.

### Key Business Plan considerations:

- The Saskatoon Housing Initiatives Partnership (SHIP) evolved in a similar way to that anticipated for HAP – starting with an informal structure then, a number of years later, formalizing itself. The key success factor to its evolution was having a paid staff position.
- Before forming an independent legal entity, the interim structure will need to develop a strong committee structure, develop its decision-making and accountability matrices and have well defined policies and guidelines. This has to be a priority in Year One of the Business Plan. A good source of information about the tools for board development is located at [www.boarddevelopment.org](http://www.boarddevelopment.org)

## Attachment 6 - Administration Backgrounder

HAP has a contract with the Community Council of Greater Victoria to provide administrative support. HAP's budget for this service is \$10,600, plus \$900 for the web site.

Under the agreement between HAP and the Community Council, the Council is expected to provide:

- Professional services: contribute to HAP's organizational development; support the Steering Committee by promoting the vision, applying a community development approach and a bridge between various interests involved with HAP; legally represent the Steering Committee to funders, supporters and the general public; work with the Steering Committee to raise funds; be the communications centre for HAP; provide a contact point for personnel contracted to HAP projects.
- Administration and fiduciary services: execute projects; provide guidance on legal issues pertaining to funding and contracts; be the secretariat (file and distribute documents); provide financial administration; provide human resource administration. The Council is an *ex officio* member of the Steering Committee.

In the contract with the Community Council, Steering Committee responsibilities include:

- Providing governance to HAP through the development of the vision, mission, policy, goals, and objectives.
- Monitoring the work of HAP according to the HAP objectives and funding contracts.
- Establishing a selection process for HAP personnel and collaborate with the Community Council on the development of professional service contracts, define deliverables for each contract and monitor their achievement.
- Approving project budgets and authorizing spending.
- Working toward the long-term sustainability of HAP.
- Incorporating the Community Council's name and logo as part of all HAP materials including stationary, brochures, public presentation material and advertising.

The Community Council has two staff persons providing service to HAP: the Executive Director and Communications Coordinator. The Communications Coordinator position has about 1 day/month (8 hours) allocated to HAP work, with more during HAW. Her HAP work involves setting up meetings, taking meeting notes, and following up on decisions/ actions of the Steering Committee. There is no time to be proactive on behalf of HAP and, although the position's title includes 'communication', this applies to other Community Council activities and not HAP. The Executive Director manages the contract, budget, and media and sits as an *ex officio* member of the Steering Committee.

The Community Council office is currently the repository for HAP records and correspondence and provides the prime contact point for information regarding HAP, although HAP is not identified when contact is first made. As a result, HAP's identity is sometimes confused with that of the Community Council – a concern expressed by some of those interviewed. This situation is complicated further given the Community Council's Quality of Life initiative and other activities – that some, at least, see as role confusion and possibly competition for loyalty and the use of the

Community Council logo on all communication materials. HAP needs to decide how important it is to have an independent identity.

**Key Business Plan considerations:**

- Services needed: The administrative services required will depend on what HAP decides to undertake. There is an obvious need for basic administrative clerical support, but a need to provide more proactive coordination has also been identified. Specific skill sets needed are: communications, research, computer, presentation, grant writing, and project management. Knowledge of the housing industry and experience working with a board, in community development and with volunteers would be useful. The pay level needs to be adequate to recruit and retain the co-coordinator. A written job description should be prepared and consideration given to tendering a request for services.
- Office needs: HAP needs to establish its own works station involving a dedicated computer to HAP, a telephone line and the ability for HAP records to be kept together. There are various possible options, e.g. renting space in a business centre or using dedicated space/staff (in a separate or shared location) within an existing organization.
- Accounting: If HAP is successful in receiving funds to implement the Business Plan, it will need to look at the bookkeeping and audit function that will be required by funders. This could be done under a purchase of service.
- Communications: Website and communications needs should be considered.

## Attachment 7 - Housing Information/ Resource Centre Backgrounder

Many of the local governments and community organizations in the region have limited resources available to them for dealing with housing affordability in a consistent and focused manner. For this reason, the establishment of a Housing Information/ Resource Centre and Co-ordinator would be an important development. An added benefit would be ensuring regional co-ordination and a reduction in duplicated services.

The RHAS consultant's report placed a high priority on the establishment of such a centre and outlined the services that could be provided.

- helping to develop and broker low end of market housing projects;
- brokering and providing financial assistance and advice to housing organizations;
- leveraging other resources, including the senior levels of government;
- establishing and working with local, provincial, and national housing networks;
- supporting community economic development and capacity building;
- providing advice and assistance in support of local government actions, research, policy planning and decision-making, including reviewing Housing Fund applications;
- providing mediation services and dispute resolution approaches to gain support for neighbourhood acceptance;
- overseeing and monitoring the implementation of the Housing Affordability Strategy; and,
- raising public awareness through distribution of information and communication, including the development of Best Practices information and a community resource network (information sharing).

The CRD Board has indicated that they are not prepared at this time to establish a Housing Information/ Resource Centre within the CRD. As identified in the Business Plan interviews and workshop, this is a gap that HAP could fill, at least in part. Specifically, it was suggested that HAP could play a pivotal role in: providing project development and facilitation (put resources together for project development; being a catalyst to bring groups together to develop projects; being a sounding board; help developers walk through the hoops (lots of expertise to offer, bring people together); working as a clearing house for projects; look at emerging new opportunities); and expanding work with private/ non-profit developers: e.g. rezonings, RGS around densification – HAP could play a major role with municipalities, the public, community associations, neighbourhoods on densification.

See Outcomes 2 and 6 under Initiatives/Products Outcomes.

## Attachment 8 - Housing Affordability Week Backgrounder

Most of those interviewed and in the workshop feel that Housing Affordability Week (HAW) is a success, although it requires a lot of work to put it together. The key event is primarily targeted toward private and not-for-profit housing providers and developers, community associations and community members and is advertised as a chance to recognize work being done. Using 4 pages in the NewsGroup and municipal proclamations, a clear message is delivered. In 2004 the cost of staging HAW was \$2708 (\$2350 in contract fees and \$358 in expenses). In addition the Quality of Life CHALLENGE contributed \$3375 and many businesses and organizations purchased ads in the NewsGroup so the insert could be published. A coordinator was hired to organize the event.

While many feel that HAW is a great forum, the insert is useful, and there is excellent attendance from around the region (although mostly by the 'converted'), many also feel that more could be done.

### Key Business Plan considerations:

- Length of the event: Is one event per year the most effective? Perhaps local events (5 per year). Need to decide on whether HAW should be a one-week event or the end of a series of events through year or a kick off for the year.
- Partnerships/ sponsorships: Is it possible to partner with or get support from other organizations on HAW, e.g. CHBA, UDI, CMHC, etc.?
- Media exposure: Could go on New VI talk show. Need to track responses at NewsGroup. Review the insert – some feel the newspaper insert is a waste of time – too confusing to read, mainly advertising.
- Local government involvement: Build on the proclamations. Do a bill insert with the CRD/ local governments.
- Web site: Use the web site to reach a broader audience.
- Industry input: More industry input needed to link it to the realities of affordability round the region.
- Activities: e.g. project tours, roundtables, video, media stuff, speakers, and elected officials.
- Planning: Should start earlier (e.g. March for October).
- Purpose: Clearer objectives as to what is wanted out of HAW need to be identified.
- Resources: More resources may be needed, are there revenue possibilities?

## **Attachment 9 - Case Studies and Housing Conference Backgrounder**

The Business Plan identifies two possible new products/ initiatives/projects which will assist HAP position itself in the region as a sought after body of information and expertise as well as demonstrate its effectiveness in championing projects and initiatives that promote housing affordability. Historically it has also been easier to get funding for specific projects, products or pilot projects. The initiatives identified in the Plan assist the development of the organization, provide a measurement tool and are activities that assist HAP meet its major goal of being a regional facilitator, resources and champion to address housing affordability.

### **1. Case Study Initiative**

#### **Key Business Plan considerations:**

- Proactively seek out information on new developments, new planning policies and other issues that HAP should be involved in.
- Analyze and review information on developments and track the process and outcomes of developments that HAP has been involved in.
- Staff position to take a leadership role in bringing information and making recommendations to the Steering Committee.
- Write up of 8 to 12 case studies a year to provide both the opportunity to measure and promote HAP's effectiveness, as well as to develop a guide for best practice and communicate important information to the community.

### **2. Housing Conference or Workshop Event**

This could be as small or as large as fits the success of HAP in meeting its objectives. It would provide an opportunity for HAP to showcase its work and bring people together to discuss housing affordability issues and solutions. Conference participants would come to learn, contribute, and take information back to their communities.

#### **Key Business Plan considerations:**

- A successful conference requires carefully planning and must be resourced.
- The possibility of linking with other organizations/activities should be investigated and competition with other events (Downtown 2020, BCNOHA and CHRC) should be avoided.
- The size and scope of the conference will depend on the success of HAP's Business Plan.
- The conference could be held during Housing Affordability Week.

## **Attachment 10 - Communications**

**(Based on March 2, 2005 Workshop Notes)**

The Communications strategy flows out of the organization's activities that, in turn, have resulted from strategic analysis of the mission, and the unique role the Housing Affordability Partnership fills in the region's broader housing delivery system.

If one of the priority roles for the Housing Affordability Partnership is that of raising awareness and understanding, that intent is very dependent on a strategic Communications Strategy.

### **What is the PURPOSE of a Communications Strategy?**

- To disseminate information to create awareness of issues, programs, policies.
- To promote understanding and acceptance of the communicator's viewpoint among audiences.

### **What are the GOALS?**

- To inform, educate and persuade an audience.
- To make a difference in housing affordability in the CRD, which can be expressed as an achievable goal such as: "13 municipalities are participating in the Regional Housing Affordability Strategy".
- An additional goal of a Communications Strategy would be to establish and maintain the profile of the Housing Affordability Partnership as a credible voice in the housing sector, and beyond the community at large.

### **Who are the TARGET AUDIENCES?**

- Change agents, elected officials, Community at Large.
- Community Associations, Development Associations, Planners.
- Different perspectives from individuals representing their own organizations, rather than the Partnership.
- Strength is the different roles and perspectives of the partner organizations.
- Two perspectives make a powerful presentation, but would not be a HAP presentation.

### **What are the MESSAGES?**

- Educational – different message needed for different audiences.
- Accentuate the positive, successes.
- Unlikely partnerships can produce innovative solutions.
- Consistency of common message is important.

### **What are the available TOOLS, and what can we further develop?**

A Communications Committee oversees and determines guidelines for:

- **People**  
Personnel – Steering Committee volunteers with clearly defined messages and equipment (display boards) materials (display material) and presentation support (power point programs or speaking notes) from the HAP Coordinator/Communications Committee.  
Resource people – experts in their fields, to write Op Eds for example. Letters of support from the Steering Committee according to pre-determined criteria.

- **Media**  
One/two people (maximum) develop friendly productive relationships with 14 key media people and information officers in the region. Need to be credible, factual, consistent, reliable and regular in media releases, and knowledgeable about the various media requirements and timelines.
- **Website**  
An attractive, informative, interactive website managed and maintained by capable and knowledgeable webmaster, with usage tracked and analyzed on an ongoing basis.
- **Branding**  
HAP logo, succinct mission and www address on all paper and electronic material, displays, business cards for Steering Committee members, etc. The existing logo is effective, but not well enough known and recognized

#### **Who are the PARTNERS?**

- What is HAP offering to each of its partners?
- How do they each benefit from their association with the others and by being a partner in HAP?
- Is HAP on their website as a link?
- Does HAP promote material from these partners on HAP website?
- Does HAP have a profile at their public events or conferences?
- Does each partner feel able to draw on HAP's unique resources when needed?

#### **What are the ACTIVITIES in a Communications Strategy?**

- Housing Affordability Week remains major activity.
- Website is ongoing. Electronic newsletter. Listserv for partners connected and managed through the website.
- Presence in the community – at industry, sector and community events (compare the cost of having a presence at other events, to holding HAP's own where everyone participates). HAP is there with lobby displays and attractive well designed display materials and handouts or as speakers or panelists promoting the HAP message.
- "Information Kits" with monographs, backgrounders, power point presentations and/or speaking notes are available for use by individuals on the Steering Committee or by partners. Op Ed pieces.
- New ideas include contracting curriculum development of a module to take into the school system.

#### **What RESOURCES are needed?**

- Is an adequate portion of the budget allocated to the resources - both staff and volunteer to support the work they do – informing, educating and persuading the public to attend the event or support an idea?

#### **What are the INDICATORS OF SUCCESS?**

- How successful have we been in meeting the goals? How do we measure this success?
- There are hard facts: "9 of 13 municipalities are contributing to the RHTF at the end of Year 3", or "The website averaged 500 hits per month in the first year and rose to 980 hits per month in Year 3", or "35% of those visiting the site in Year 3 had googled *Housing Affordability Partnership*" or "47% had linked from a partner site. . ."
- The Communications Strategy is revisited in Year 3, evaluated, adjusted and prepared for the next three years.