

Attachment 3
Costs Associated with Establishing a Social Planning Service

The total anticipated cost to establish a social planning service is approximately \$175,000 to \$200,000. A breakdown of the estimated costs is shown in Table 1 below:

Table 1: Breakdown of Estimated Costs to Establish a Social Planning Service

Breakdown of Estimated Costs	Scenario 1 Cost (\$) (Alternate Approval Process)	Scenario 2 Cost (\$) (Assent Voting)
Hire Full Time Senior Planner (2024 wage plus benefits)	120,000	120,000
Administration Costs (administration fees and one-time office expenses including software, desk, cell phone, computer etc.)*	24,000	24,000
Professional and Other Costs (association fees, professional development, legal expenses and wage allocation)	26,000	26,000
Bylaw Approval Process (one-time costs associated with process used to create a service)**	5,000	30,000
Totals***	175,000	200,000

*The administration costs include initial one-time costs associated with hiring a new staff member and will not be included in total costs for future years if the service is established.

**Cost differentiation between Alternate Approval Process and Assent Voting is estimated to be between \$5,000 to \$30,000. These numbers reflect one-time costs associated with establishing the process and will not be included in total costs for future years if the service is established. For discussion purposes, \$30,000 has been used in Table 2 below.

***These totals are a preliminary estimate of all anticipated costs associated with establishing a social planning service. The first year of the work program would include implementing components of the Social Needs Assessment and Strategy which is accounted for in the initial total cost. The ongoing annual total costs of the social planning service will likely vary in future years depending on the needs of the service and future work program priorities and deliverables.

A breakdown of the total cost by electoral areas and member municipalities based on 2023 assessment information is shown in Table 2 below:

Table 2: Cost Allocation by Electoral Area

Areas	Net Taxable Values (\$)	Values for Apportionment (\$)	Members Share Total (\$)	Residential Cost per Thousand (\$)
City of Nanaimo	32,198,308,372	3,791,296,607	101,542	0.003
City of Parksville	5,740,406,166	657,433,167	17,608	0.003
Town of Qualicum Beach	4,756,964,080	503,244,821	13,478	0.003
District of Lantzville	2,002,336,553	209,725,592	5,617	0.003
Electoral Area A	2,822,989,067	314,217,100	8,416	0.003
Electoral Area B	2,871,998,310	293,655,063	7,865	0.003
Electoral Area C	1,729,196,545	227,854,999	6,103	0.003
Electoral Area E	4,631,447,314	479,837,202	12,851	0.003
Electoral Area F	2,719,692,907	329,890,672	8,835	0.003
Electoral Area G	3,980,011,126	406,536,313	10,888	0.003

Electoral Area H	2,408,196,795	253,761,943	6,797	0.003
Totals	65,861,547,235	7,467,453,479	200,000	

*Net taxable values are based on the 2023 revised roll and members share totals may change based on future assessments.