



CITIZEN CENTRED SERVICES “A”

Shelter, Support & Housing Administration

2006 Operating Budget Overview

Presentation to Community Services Committee –**January 12, 2006**

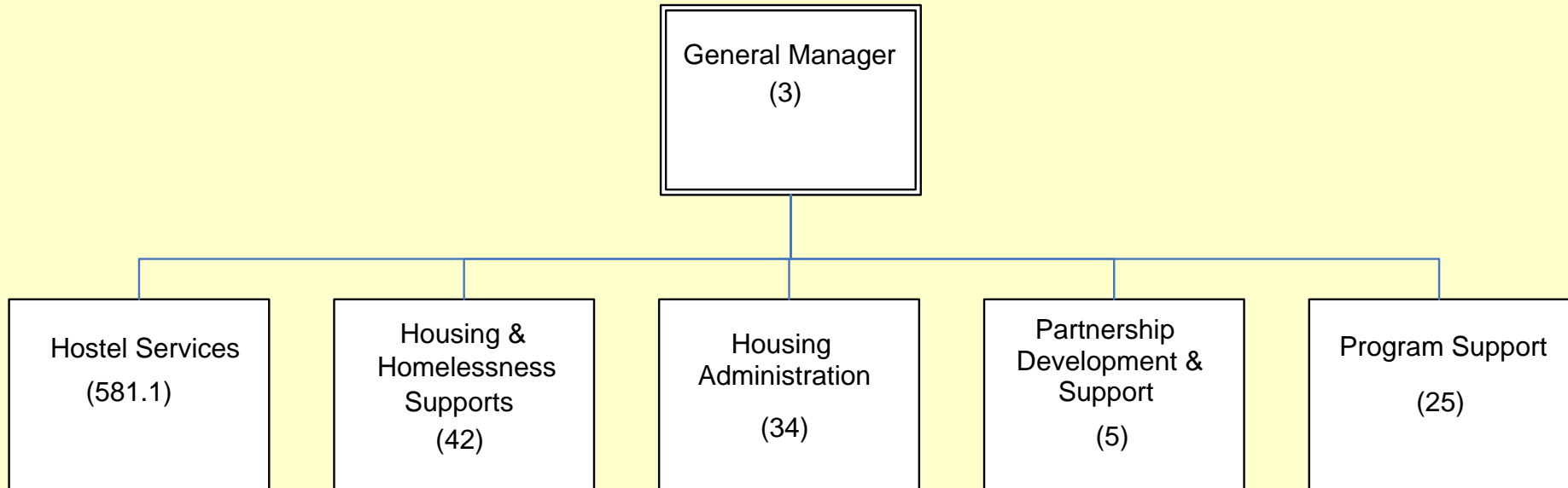
Mission Statement

The Shelter, Support & Housing Administration Division contributes to healthy communities by ensuring that vulnerable people have a range of shelter and affordable housing options. We provide temporary shelter and support for homeless individuals and families while supporting the City's efforts to create and maintain permanent housing solutions.

Key Clients

Our relationship with clients ranges from provision of direct services to homeless families and individuals needing emergency assistance to providing advice to tenants, landlords, and homeowners.

2006 Program Map





Service Level Indicators & Accomplishments – Social Housing (77.52% of 2006 Gross Budget)

- Assisted 89,000 families and individuals retain their housing through the direct funding of 89,000 social housing units.
- Ensured that funding and administration met all the requirements of the Social Housing Reform Act, (SHRA).
- Provided funding, administration and support to the activities of the Toronto Community Housing Corporation, (TCHC)
- Worked with community non-profits to resolve projects in difficulty.

Service Level Indicators & Accomplishments – Streets to Homes

- Council approved initiative in February 2005.
- Helped over 500 homeless people acquire permanent housing solutions.
- Developed plan for conducting a survey of the needs of street homeless people in 2006.
- Council approval of over 500 units of affordable housing including the redevelopment of 110 Edward, (Ward 27) for 300 affordable and supportive housing units.



Service Level Indicators & Accomplishments – Helping Find Permanent Solutions

- Implemented pilot housing allowance program
- Implemented Provincial Rent Bank Program in conjunction with City Rent Bank Program
- Assisted in the development and establishment of the Affordable Housing Office

Service Level Indicators & Accomplishments - Supporting Communities Partnership Initiative

- 14 transitional housing projects which will create over 600 units
- 3 shelter development projects
- 90 small capital improvement projects in drop ins, shelters and other community facilities
- 15 projects which support employment opportunities and skills enhancement for people who are homeless and the development and sustainability of social purpose enterprise



Service Level Indicators & Accomplishments – Hostel Services (17.83% of 2006 gross budget)

- Provided 1.4 million bed-nights of emergency shelter services for homeless people: an average of 3,774 homeless people assisted per night
- Funded 290,000 bed nights of boarding home service to adults with psychiatric disabilities
- Implemented Next Steps Program to help people leave the shelter system for permanent housing.
- Received three awards; one gold and two bronze; through the Public Service Quality Fair for programs developed by Hostel Services.



Service Level Indicators & Accomplishments – Emergency Planning and Management

- Administered the Extreme Cold Weather Alert program, including declaring 23 extreme cold weather alert days.
- Participated in Toronto Public Health Hot Weather Response Plan; opened cooling centres at 4 municipal sites for 18 days of extreme heat alerts.
- Assisted displaced individuals who lost their homes either temporarily or permanently due to emergencies or natural disasters including fire, power outages & storms.
- Responded to the Kashechewan evacuation at the request of Emergency Management Ontario
- Participated with Office of Emergency Management in the delivery of 18 units of Basic Emergency Management Certificate training.
- Developed and conducted Nuclear Emergency Reception Centre Drill at York University with Office of Emergency Management, Ontario Power Generation, Police, Fire and Public Health, involving 400 staff and volunteers

Service Level Indicators & Accomplishments - Stewardship

- Administered and maintained agreements with 224 non-profit and coop housing boards including TCHC
- Administered and monitored contracts with 31 purchase of service agencies who provided shelter at 54 different sites
- Directly operated 5 shelters with 9 sites
- Administered and monitored contracts with 118 community-based projects operated by 80 agencies that provide supports to homeless people
- Delivered SCPI on behalf of federal government
- Provided administrative support to 7 advisory groups and committees

2006 Operating Budget Issues / Pressures

- 2006 majors cost drivers include:
 - o Salary COLA, merit and step and harmonization increases \$2.09M
 - o Hostel bed night reduction of 7.1% or 113,945 bed nights \$1.14M: subsidy decline greater than reduction in expenditures
 - o Social Housing download increase \$2.5M
 - o Reversal of one time contribution from reserve fund \$2.42M
 - o Economic factors – 2% increase for purchased hostels / materials & supplies \$1.40M
- Provincial cost-sharing imbalance on per-diems paid for Hostel Services - \$29.1M projected provincial funding shortfall for 2006.
- Cost pressures associated with the Social Housing benchmarks mandated under the Social Housing Reform Act, \$8.57M for 2006.

2006 Budget Request (Net \$000's)

2005 Approved Budget **\$269,932.3**

- 2006 COLA, merit & step and harmonization increases 2,091.6
- Reversal of zero based items & 110 Edward (8 months) (835.2)
- Reversal of one-time contribution from Social Housing Stabilization Reserve Fund 2,427.1
- Social Housing Download cost increase (increase in benchmarking, property taxes offset by decrease in mortgage renewals and an increase in GTA pooling revenue) 2,503.5
- Social Housing Administration professional & technical services reduction plus minor provincial funding increases (333.9)
- City Owned and Purchase of Service Hostels, (subsidy decline greater than reduction in expenditures) 1,145.1
- Economic factors – 2% increase for purchased hostels / materials & supplies 1,400.4

- Shelter Management Information System operating impact 244.7
- Leased storage space for Emergency Planning 80.0
- Provincial subsidy adjustment for Emergency Planning and other minor adjustments 597.8
- SSHAD consulting, (\$222.5K) furniture, (\$72.5K) 295.0

2006 Requested Base Budget **\$279,548.4**

2006 Proposed Base Budget (Net \$000's)

	Net	% Inc / (Dec) from 2005
2005 Approved Budget	269,932.3	
2006 Requested Base	279,548.4	3.6
Proposed Reductions	(4,217.5)	
Proposed Base Budget	275,330.9	2.0
Target	275,330.9	
Over / (Under) Target	-	

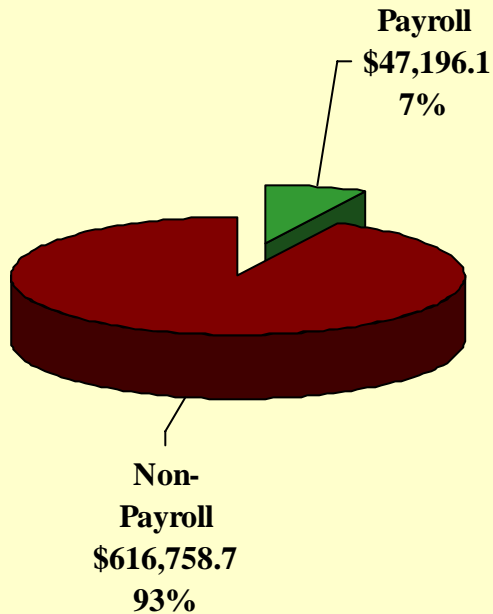
Proposed Reductions (Net \$000's)

Reductions	\$
Draw from Social Housing Stabilization Reserve Fund	(3,974.5)
Emergency Planning funded 50% by Province	(243.0)
Total Reductions to Meet Target	(4,217.5)

2006 Proposed Base Budget

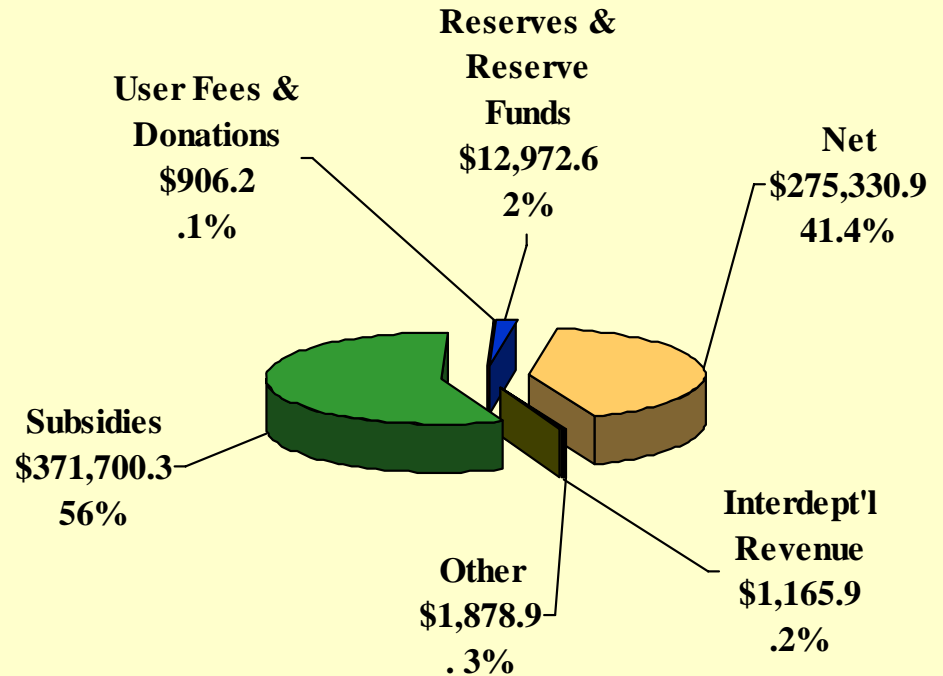
Gross Expenditures & Funding Sources (\$000s)

Gross Expenditures



Total Gross \$663,954.8

Funding Sources



New & Enhanced Services

Requested / Proposed - (Net \$000's)

New & Enhanced	Requested Net	Proposed Net
To Operate 110 Edward Street for full Year - 8 month impact, proposed to be funded by Social Housing Stabilization Reserve Fund (currently seeking alternative funding source)	1,565.3	-
Total New & Enhanced	1,565.3	-

Reserve / Reserve Fund Balances

Reserve / Reserve Funds	2005	2006						Projected Year-End Balance
	Projected Year-End Balance	Draws			Replenishment			
		Operating Budget	Capital Budget	Total	Operating Budget	Capital Budget	Total	
Capital Leverage Homeless Initiative RF	294.4	-	-	-	-	-	-	294.4
Capital Revolving RF	26,747.2	(6,565.5)	-	(6,565.5)	-	-	-	20,181.7
Mayor's Homeless Initiative RF	4,786.4	(2,990.4)	-	(2,990.4)	-	-	-	1,796.0
Social Housing Stabilization RF	42,577.2	(5,539.8)	-	(5,539.8)	-	-	-	37,037.4
Housing Property Title Normalization RF	731.2	-	-	-	-	-	-	731.2
Social Housing Federal RF	28,502.4	-	-	-	-	-	-	28,502.4
Total	103,638.8	(15,095.7)	-	(15,095.7)	-	-	-	88,543.1

The projected 2006 year-end balance does not take into account committed funds that have not been spent.