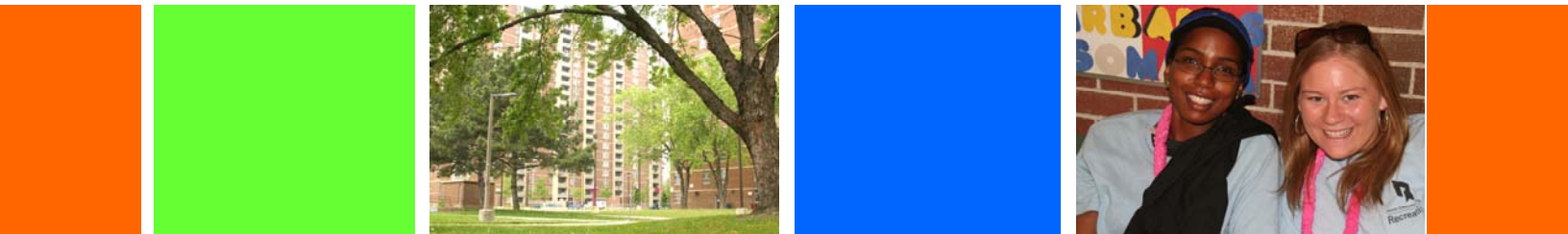




Toronto
Community
Housing

CMP

Community Management Plan
2007-2009



November 2006

DRAFT

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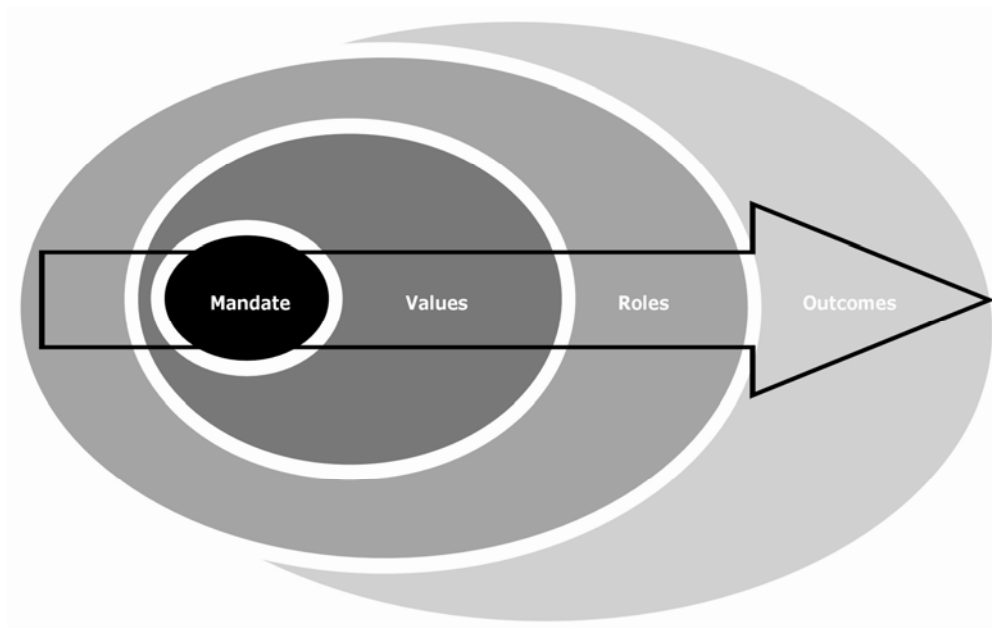
APPENDICES
 Table A: CMP 2007-2009 Operating Plan
 Table B: CMP 2007-2009 Buildings and Communities Investment Plan
 Table C: Summary of CMP 2006-2008 Initiatives (as of October 2006)

The Community Management Plan is designed to address the challenges faced by Toronto Community Housing, and to set out actions that will maintain buildings in a good state of repair and build and strengthen healthy communities.

MANDATE The mandate of Toronto Community Housing is to provide quality housing for low and moderate income households and to create community conditions that minimize risk and promote resiliency.

VALUES The Community Management Plan is driven by a strong set of values. These values are entrenched in Toronto Community Housing’s approach to building community health:

- good places to live;
- support for engaged and empowered communities;
- healthy organization;
- sustaining an asset for present and future generations.



ROLES

There are many expectations placed on Toronto Community Housing by tenants, community partners, and other stakeholders. Toronto Community Housing recognizes that it does not have the expertise or resources to address all the issues that influence the achievement of the mandate. Toronto Community Housing has four roles:

- Leader** lead and be responsible for resolving the issue
- Catalyst** give the issues a spotlight and or kickstart a response
- Convenor** bring people together to work on the issue
- Participant** be engaged as a participant representing the needs and interests of Toronto Community Housing communities, tenants, and staff.

OUTCOMES Achievement of the mandate will result in these outcomes:

- buildings maintained in good repair;
- safe communities;
- equitable and inclusive life opportunities;
- community access to social supports and services and connected to neighbourhood systems;
- tenants organized to influence the institutions that govern their lives;
- partnerships to create healthy communities; and
- organizational capacity to meet the mandate.

The Community Management Plan 2007-2009 is ambitious. The plan is based on the achievements of the past four years, and knowledge that Toronto Community Housing has the ability to leverage positive change for tenants and the community at large. This optimism is tempered by the reality that governments must invest in the future of Toronto Community Housing, and to date, they have not made the necessary commitments. The need for affordable housing in Toronto is critical. Yet, without financial support for increased capital investment in the aging housing stock, Toronto Community Housing will face difficult decisions about asset maintenance.

Realities

not all buildings are in a good state of repair

most tenant households are living in poverty

lack of social services and community programs in many neighbourhoods

diversity of Toronto Community Housing communities is not reflected in the staffing structure of business units and levels of management

To date, Toronto Community Housing has been able to keep living environments safe for tenants, and adhere to all municipal building standards. This will not be the case in the near term without significantly compromising the ability to maintain housing assets in the long-term.

Without major capital investment over the next five years, the available capital funds will be increasingly diverted to address immediate livability issues. This means less investment in the structural integrity of buildings, walls, windows, interior public spaces, and mechanical systems – all of the building elements that are needed in order to keep a building usable in the long-term. It also means higher annual operating costs than should be the case, as short-term repairs and temporary fixes are made to a declining housing stock.

Toronto Community Housing and the City of Toronto are doing their share. Through careful fiscal management and increased City subsidies, Toronto Community Housing is borrowing over \$200 million to reinvest in the portfolio. Two large scale redevelopments are underway, and a third in the planning stage.

It is now the turn of others to support these efforts.

Expectations

improvements in building cleanliness

improvements in quality repairs

improvements in service response times

more tenant involvement in decision-making

better linkages to existing community services

sense of community safety

partnerships with community resources

healthier workplace

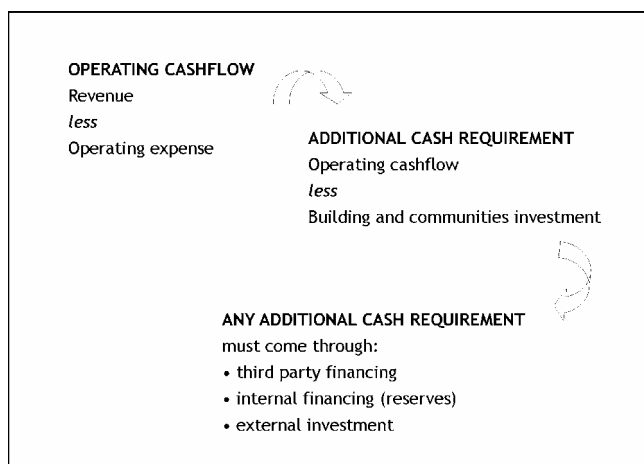
skills to face the complex challenges of delivering social housing

Toronto Community Housing, like most social housing providers, operates within an extremely constrained financial envelope. Rental revenues do not grow at the rate of cost inflation, and some building operating costs rise faster than the prevailing rate of inflation.

Over the past four years, Toronto Community Housing has focused on improving the cost effectiveness of operations, reducing utility consumption, and making capital investments that reduce long-term operating expenses. A cashflow has been created to sustain over \$90 million in debt for direct reinvestment into the housing stock. In addition to efforts to manage costs, attention has been paid to increasing non-rental revenues through commercial activities. These new revenues are critical in supporting building investment programs.

Over the course of the first year in this plan, Toronto Community Housing will spend over \$487 million in areas of housing operations, \$56 million in investments in communities and the organization, and an additional \$138 million directly toward repairs for a total \$682 million investment toward delivering its mandate. This means that with annual housing operations revenues of \$569 million, the organization must finance the remaining \$113 million required to implement this plan.

(in \$ millions)	2007
Housing Operations Revenue	\$569
Housing Operations Expense	\$487
Operating Cashflow	\$82
Operating Cashflow	\$82
Total Investment Needed	\$195
Additional Cash Required	\$113
Carry over BRP Investment	\$18
Withdrawals from reserves	\$33
3rd party financing	\$62
Additional Investment	\$113



The financial framework of the Community Management Plan sets out the targets for operating costs, and identifies the needed investment over the next three years for implementation of the Community Management Plan.

External financing over the course of the plan includes a \$90 million Capital Program, \$25 million for the Building Renewal Program (a \$25 million loan has been committed in 2006), \$23 million for energy savings financed through energy conservation measures including the Appliance Replacement Program.

The 2007 Investment Plan includes investments that continue from previous plans, including the \$72.5 million to fund the completion of the Building Renewal Program, \$1 million to support the implementation of the Green Plan, \$700,000 annual funding to promote a healthy organization, and \$1 million to fund the Social Investment Fund.

There are also a number of new investments identified, including:

New Investments

\$75 million	for the Unit Refurbishment Program
\$1 million	annual increase to the operating budget to support the preventive maintenance program
\$6.5 million	capital investment to support the preventive maintenance programs
\$1 million	to ensure equitable service delivery across the portfolio
\$150,000	toward staff training in service delivery
\$90,000	to implement the Seniors Strategy
\$200,000	to initiate research capacity
\$100,000	toward a Toronto Community Housing conference
\$300,000	to implement a performance measurement system
\$100,000	to roll EasyTrac out to contract-managed communities
\$200,000	to support Mental Health & Social Isolation Initiatives

The \$17.5 million investment in energy savings and green initiatives are being funded primarily through the payback gained on the savings garnered and through external grant opportunities. Unit refurbishment, a key response to a prime area of concern for tenants, will be funded through new borrowings. This program is in addition to the \$100 million Building Renewal Program initiated in 2004.

The financial framework is tight. There are not many avenues to tap into to find the additional dollars needed to get everything done. Toronto Community Housing has applied for and received a AA- debt rating through Standard & Poors which provides debt management options, but the organization must be careful that when borrowing money it has the ability to generate the cashflow required to make installments when due. As Toronto Community Housing has already tapped into financing opportunities through energy savings where viable, it is unlikely additional opportunities exist.

To ensure financial sustainability, it is important that the organization start to look at all capital investments with an understanding of the return on investments. Toronto Community Housing can re-invest in current year capital projects or reserve the fund for future re-investment. The organization's reserve investment has a return on investment target (currently at 6.5%). This is effectively the hurdle rate or investment opportunity rate used by businesses to evaluate capital projects.

There are non-discretionary investments in areas such as safety and regulatory requirements that must be met. For other investment decisions, a review of the return on investment must be conducted to ensure that the investment addresses the issues and provides an acceptable return on investment for the organization through decreased operating costs or other savings. Toronto Community Housing is committed to a rigorous approach toward capital budget evaluation.

AT-A-GLANCE

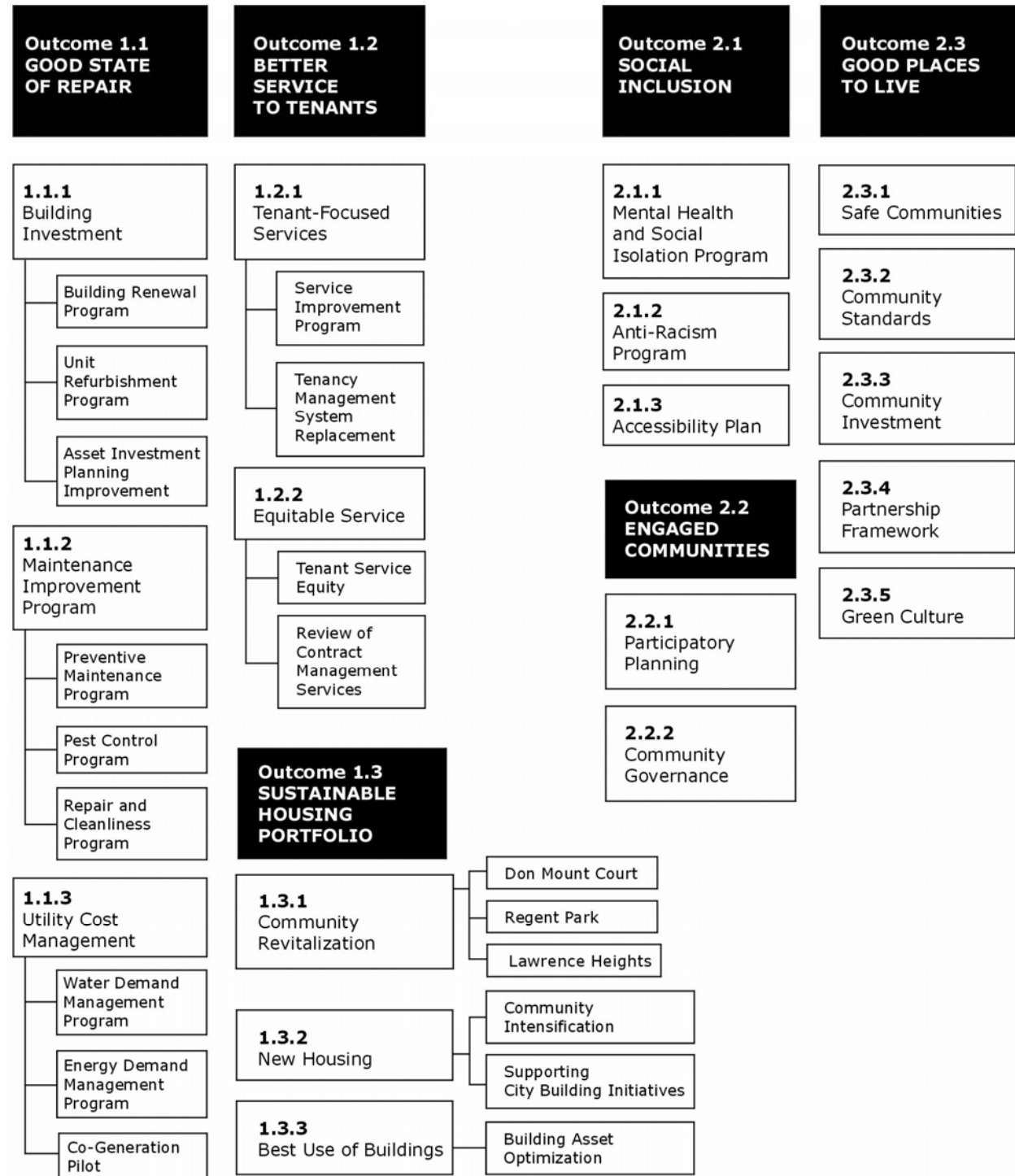
Outcomes, Strategies and Initiatives



Focus Area 1:
BUILDINGS



Focus Area 2:
COMMUNITIES





**Focus Area 3:
TENANTS**

**Outcome 3.1
SOCIAL AND
ECONOMIC
OPPORTUNITIES
FOR TENANTS**

3.1.1
Leveraging the
Procurement Process

3.1.2
Economic Opportunities
for Youth

Business Plan
Competition

Funder-Employer
Forum

Scholarships
and Internships

3.1.3
Sustainable Livelihood
Prototype

**Outcome 3.2
BETTER ACCESS
TO COMMUNITY
SERVICES**

3.2.1
Seniors Strategy

3.2.2
Children and
Youth Strategy



**Focus Area 4:
ORGANIZATION**

**Outcome 4.1
GOOD PLACE
TO WORK**

4.1.1
Building
Organizational
Capacity

Skills
Development

Employee
Orientation
Program

Healthy
Workplaces

4.1.2
Diversity Plan

Diversity
Survey

Employment
Systems
Review

Achieving
Diversity

**Outcome 4.2
LEARNING
ORGANIZATION**

4.2.1
Research and
Information
Program

4.2.2
Advocacy Program

4.2.3
Organizational
Profile

**Outcome 4.3
GOOD
GOVERNANCE**

4.3.1
Governance
Systems and
Structures

Review
of Board
Governance
Practices

Enhanced
Internal
Review Process

4.3.2
Performance
Measurement

Performance
Measurement
System

Subsidiary
Reporting

4.3.3
Enhanced
Planning Processes

Enhanced Web Presence

Toronto Community Housing
Conference



**Focus Area 5:
FINANCE**

**Outcome 5.1
SOUND FINANCIAL
MANAGEMENT**

5.1.1
Improved Financial
Controls

New Financial
and Procurement
Systems

Implementation
of a Value-Based
Procurement
System

5.1.2
Revenue
Improvement

Management of
Rent Geared-to-
Income Revenues

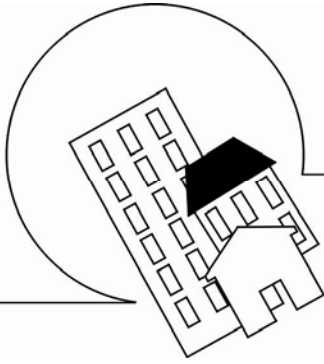
Commercial
Revenues

Increased
Housing Subsidies

**Outcome 5.2
DEBT
MANAGEMENT**

5.2.1
Corporate Debt
Placement

5.2.2
Funding of Deferred
Maintenance and
Repairs



IMPROVING AND MAINTAINING BUILDINGS

Healthy communities start with people having good places to live. The good state of repair of Toronto Community Housing units is essential. Currently, not all units meet an appropriate livability standard.

Toronto Community Housing assesses its housing assets in four ways:

- annual unit inspections (life safety, maintenance, livability);
- tenant survey responses (every two years);
- annual building inspections by asset managers and housing managers; and
- building condition audits (every three years).

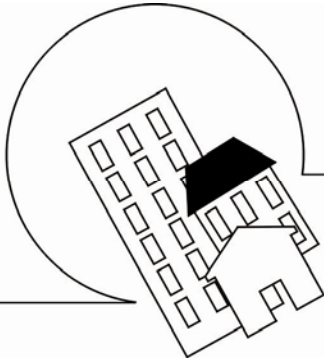
Improvements in the housing units are noted in tenant surveys where there have been building renewal programs in place, and where major capital repairs have been implemented.

Based on input from tenants and staff, as well as technical reviews of buildings, there are five areas that are identified as priorities for Toronto Community Housing:

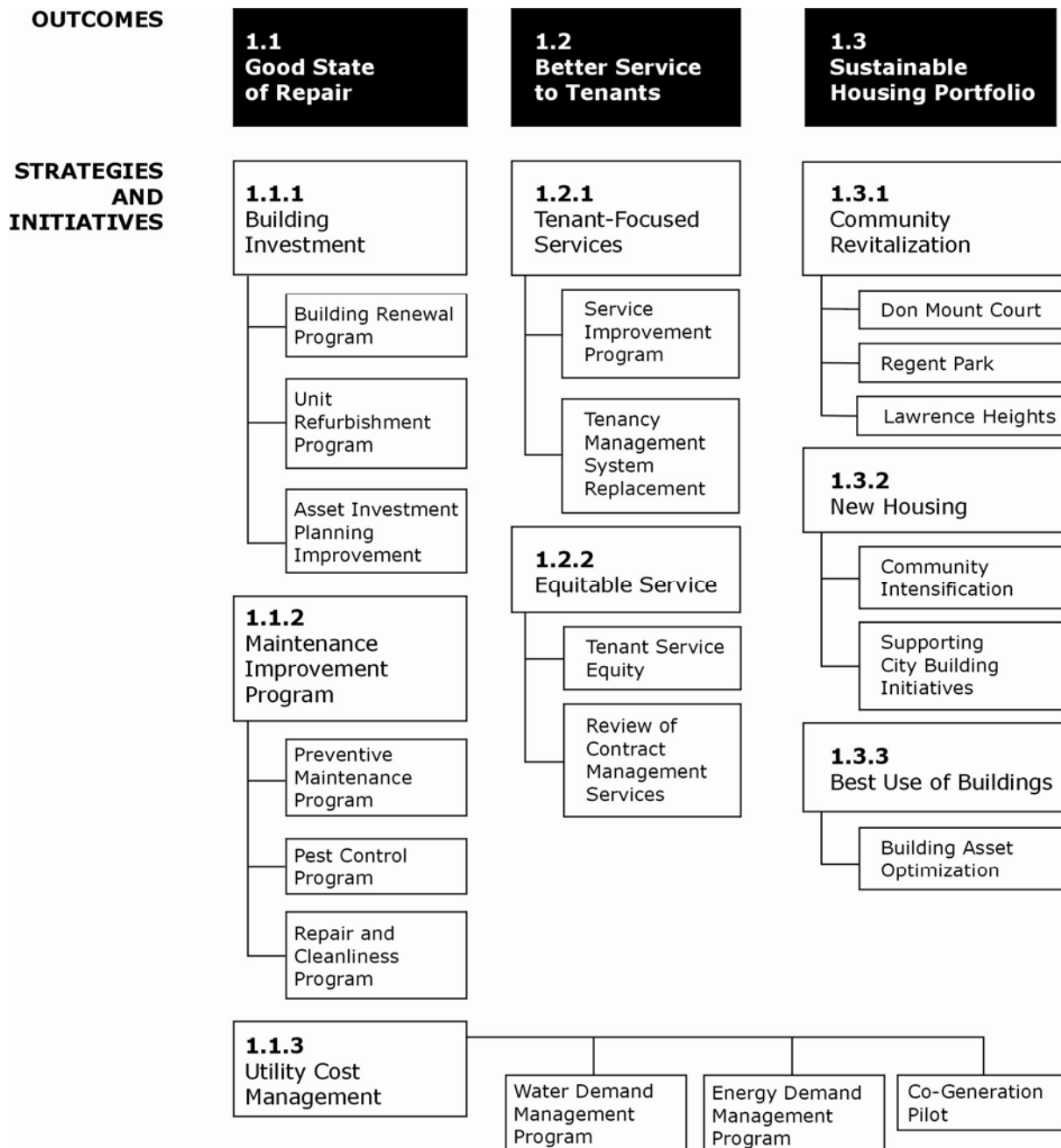
- a lack of preventive maintenance is driving up operating costs and creating service interruptions;
- current pest control programs are not effective in addressing all infestations;
- sustained building cleanliness standards are not being achieved in all communities;
- unit interiors in older buildings are in very poor condition, particularly bathrooms and kitchens; and
- there is a need for better capital planning and longer lasting repairs.

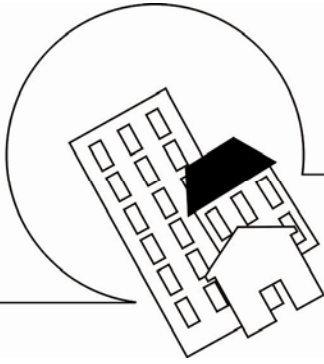
Capital investments are made to ensure long-term viability of assets and where there is a return on the investment through reduced operating costs (demand repair costs and energy and water costs). The pressure in Toronto Community Housing is to increase investment in areas where these returns are lower, or where there is no direct link to long-term viability. These areas include unit interiors (particularly kitchens, bathrooms, and common areas). Investments in these areas do not result in increased rental income, as is the case in commercial rental housing portfolios.

Planning building investments over a longer term is a challenge for Toronto Community Housing. To this date, the baseline information used to assess priority investments and to identify capital investment returns has been deficient. Addressing this will lead to better overall portfolio management and asset investment decisions.



Overview of Outcomes, Strategies and Initiatives





Outcome 1.1

A Good State of Repair

1.1.1

BUILDING INVESTMENT

Toronto Community Housing invests close to \$50 million annually in asset capital repairs, and has supported an additional investment of \$130 million over three years for building refurbishment. Additional investment in energy and water demand management of \$40 million over three years has resulted in significant operating cost avoidance. Overall capital investment in the portfolio is low relative to asset value (over \$6 billion) and based on identified need. The current rate of building investment must be accelerated. Current estimates for the deferred maintenance are \$300 million (2006).

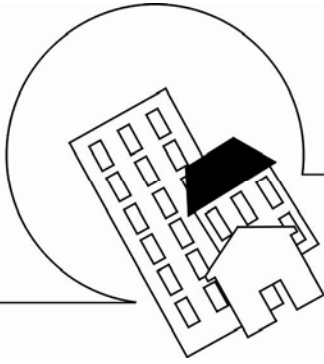
Building Renewal Program

The Building Renewal Program (BRP), initiated in 2004 to respond to energy issues and the state of repair, is an innovative program melding energy efficiency with building upgrades. It covers 64 buildings that are home to 7,600 units across 19 communities in a four-year \$100 million investment. The program is in part a self-financing initiative. Upgraded energy systems reduce energy operating costs and those dollars saved on energy costs are redirected over the longer-term to payback the money borrowed to do the work. The program includes extensive tenant and staff involvement in setting priorities, as well as comprehensive education and training on energy

conservation for both staff and tenants to sustain the efficiencies.

The program will be monitored to ensure that maximum benefit to tenants, staff and Toronto Community Housing are achieved. Investment over the course of this plan will be \$72.5 million.

While Toronto Community Housing recognizes that there is a desire to expand the Building Renewal Program, it does not have the funds to commit to further financing for this type of work. Until Toronto Community Housing can be assured of its ability to increase its debt repayment capacity, it cannot commit to a larger Building Renewal Program.



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Unit Refurbishment Program

The Unit Refurbishment Program is a direct investment in the upgrade of bathrooms and kitchens (and related unit mechanical systems) to address the poor condition of unit interiors. An investment of \$75 million is proposed over three years. This is a direct response to tenants who have indicated that livability of many units is severely compromised. Unit survey results support the need for this investment.

An annual program for unit refurbishment will be developed, with the input of a focus group of tenants and staff. Issues to be addressed in the design of the program is the identification of priority sites for investment, coordination with other major capital repairs, value of related investment requirements (major mechanical systems) and disruption to tenants.

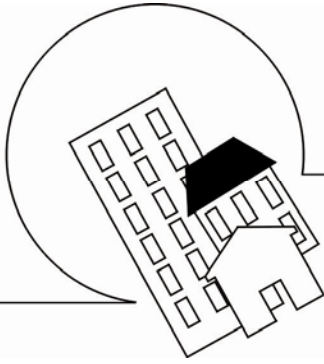
Outcomes for the Unit Refurbishment Program are 9,000 kitchens and bathrooms replaced over three years. Kitchens and bathrooms have a planned life cycle of 20 years with minimal maintenance repair requirements.

Resources for the Unit Refurbishment Program are identified in the Financial Investment Plan portion of the Community Management Plan.

Asset Investment Planning Improvement

Toronto Community Housing has identified the need to improve the quality of data used for asset investment planning, and to identify longer term investment plans. Improved data assists in targeting investments to areas with higher return rates, and therefore levers and extends the investment ability of the organization. A longer planning horizon improves coordination of investments, and lowers costs and disruption to tenants.

An asset management system will be implemented bringing together data on current unit maintenance activity and cost, detailed triennial building condition audits and annual unit inspection information. Investment in the system will be \$1.4 million over two years. A five-year detailed capital plan will be developed in 2007 (2007-2011) reflecting a more coordinated and strategic building investment program.



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1.1.2

MAINTENANCE IMPROVEMENT PROGRAM

The Maintenance Improvement Program is designed to address tenant survey results of sub-standard maintenance in some communities, and a perceived lack of building cleanliness. The program will be implemented, and monitored over the three-year life of the current Community Management Plan.

Preventive Maintenance Program

Preventive maintenance investments have been reduced significantly over the past several years or have not existed in parts of the portfolio, as available revenues have been diverted to cover increasing operating costs. The impact of the reduced preventive maintenance programs is an increased deferred maintenance backlog and increased capital requirements for building systems and building envelopes.

A standard preventive maintenance program will be put in place as of January 2007. The program addresses all life safety, mechanical, and certain building envelope components. In the short-term, operating costs will be increased by \$1.0 million, and a short-term capital investment in component and system replacement of \$6.5 million will be made. These investments are reflected in the Buildings and Operations Budgets for 2007, and in the Capital Investment Program.

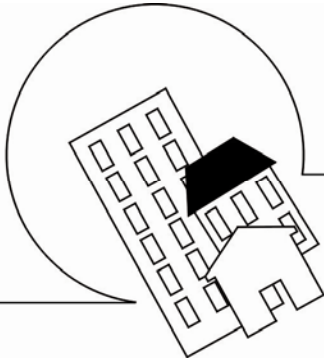
The outcome for the preventive maintenance program is reduced loss of service for tenants, and reduced operating expenditures of \$500,000 by the second year of the program.

Pest Control Program

To date, 30,000 work orders have been issued in 2006 for pest-related complaints. Experience shows that current treatment methods are not effective unless complemented with changes in staff and tenant behaviors.

An integrated pest control approach will be adopted that relies on the understanding of pest biology in the specific environment including the variations in personal habits of tenants. The preventive approach will focus on good maintenance, early reporting and improved housekeeping practices. Control programs will use green products.

Pest control contracts will be redesigned to a performance-based model which will



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focus on the elimination of pests rather than paying contractors to spray for pests. Different types of treatment methods will be explored through external sources and tracked for overall performance.

Occurrences will be monitored over time to measure the impact of intensified messaging with the expected outcome that the number of work orders over time will reduce.

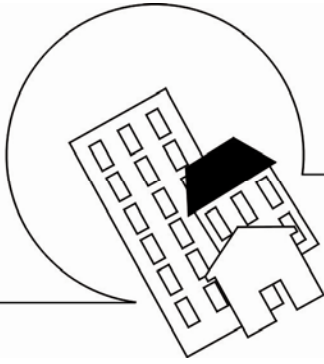
Costs for the Pest Control Program are included in the Building and Operations Budget for 2007.

Repair and Cleanliness Program

Building cleanliness and quality of repairs are a significant concern for tenants. Both affect the quality and enjoyment of housing. Toronto Community Housing has developed standards for building cleanliness, and has identified maintenance and repair issues through annual unit inspections. Data from all inspections is captured electronically at source, and managed through a database application.

A Repair and Cleanliness Program designed to improve the enjoyment of housing premises by tenants will be implemented in 2007 and monitored over the next three years. The program includes communication of building and repair standards to tenants, providing training and tools for staff to effectively provide services, and training support to improve skills of staff mandated to deliver services in buildings. The program will be supported by the on-going annual unit inspection program as well as a program to inspect common areas of buildings.

Costs for the Repair and Cleanliness Program are included in the Buildings and Operations Budget for 2007.



1.1.3

UTILITY COST MANAGEMENT

There have been significant investments to offset utility costs through the implementation of programs to address water and energy demands. Toronto Community Housing will continue cost management efforts in all aspects of the operations.

Water Demand Management Program

Toronto Community Housing spends \$18.3 million (2005) annually on water consumption. Reducing water demand would lower this operating cost by offsetting increasing water costs. Lower water consumption would also reduce environmental impacts as there would be less waste water and less water being treated in water treatment facilities. Both effects have a positive impact for the city of Toronto.

Through a continued program of replacement of toilets with low-flush fixtures, and continued installation and replacement of water-saving devices on showers and taps, Toronto Community Housing is targeting a reduction of water consumption of 12% by 2009 from 2002 levels. To date, over 36,000 low-flush toilets have been installed. Despite this reduced consumption, water costs will continue to rise, as water rates are set to increase by 9 % in each of the next 10 years.

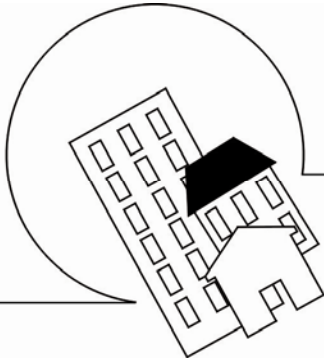
The Water Demand Management Program includes the installation of 11,100 low-flush toilets over the next three years, at a capital cost of \$6 million.

Energy Demand Management Program

Efforts over the past several years have reduced energy demand across the Toronto Community Housing portfolio by 7%. Reductions in the demand for electricity have been achieved through the replacement of older appliances, energy efficiency improvements to building mechanical systems and installation of energy-efficient fixtures.

Over the next three years, efforts will focus in three areas:

- completion of the replacement of all refrigerators and stoves more than 8 years old (12,000 appliances);
- installation of energy-efficient light bulbs in all common areas and units (210,000 in-suite bulbs replaced by 2007); and



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- tenant education programs to encourage conservation of energy.

Toronto Community Housing has set a target reduction of 6% of electricity consumption from 2006 levels by 2009. This is in addition to significant demand management measures already in place.

Efforts to reduce energy consumption will also be made to support tenants who pay their own electrical charges. This includes improvements to weather tightness in units, increasing the efficiency of furnaces where applicable, and offering energy-efficient light bulbs at low or no cost.

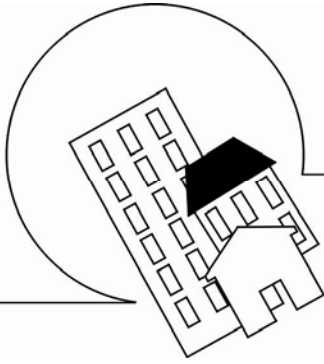
Co-Generation Pilot

Co-generation is technology that produces electricity and thermal energy and will have economic benefits to Toronto Community Housing.

Three prototype installations of a 355 kW Combined Heat & Emergency Power (CHeP) System will replace existing building stand-by generation equipment. In addition to providing back-up electrical power, the system also has the capability to provide electrical energy that can supply building uses or be sold to the City's electrical grid. Thermal energy generated by the system will be captured for building use.

The three prototypes were selected to test varying electrical demand situations. A capital investment of \$1 million per year over two years is identified in the Community Management Plan Investment Plan to support this initiative.

Toronto Community Housing is also working with Toronto Hydro Electrical Services Inc. (THESI) on the potential for expanding the small-scale building co-generation to a larger number of sites. An expanded program would be designed to support peak-load electricity requirements of Toronto Hydro, as well as provide the benefit of replacement of aging stand-by generation equipment and thermal energy to Toronto Community Housing. A

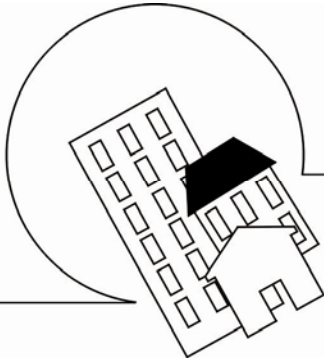


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feasibility analysis is currently underway and a decision on next steps is expected early in 2007. In the event the broader implementation is recommended, this will have an impact on subsequent year capital spending.

In addition, Toronto Community Housing is currently in discussions with a potential joint-venture partner for the development and operation of the Regent Park Community Energy System, including a 5mW co-generation facility. A decision on the joint venture approach will be taken early in 2007. A partnership for Regent Park could be expanded to other sites with commercial energy production potential.



Outcome 1.2

Better Service to Tenants

1.2.1

TENANT-FOCUSED SERVICES

Quality of services received by tenants and interactions with staff has improved in the past three years, based on tenant survey results. There continues to be challenges in meeting service expectation, and there is a need for investment in new computer systems to support tenancy management. New systems will provide better and more rapid access to information.

Service Improvement Program

A Service Improvement Program will be developed and implemented in 2007, and monitored through tenant survey results and stakeholder consultations.

The Service Improvement Program will include the development and implementation of a training program for all staff with service responsibilities, with a focus on Tenant Service Coordinators. These staff have the greatest number of interactions with tenants in matters of tenancy management. The training will address how service delivery can be perceived, how to improve service delivery, and how to use feedback on services for continuous improvement.

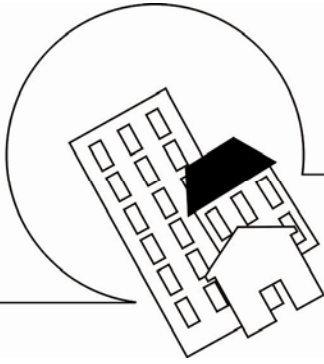
Costs to support the Service Improvement Program in 2007 will be \$150,000 and are included in the Buildings and Operations Budget.

Tenancy Management System Replacement

Tenancy management includes a range of activities including rent-geared-to-income eligibility, rent calculation based on 30% of gross income, rental receivables, non-rental receivables, leasing and lease renewal, and management of requests and complaints.

A key tool in the management of tenancy information is an automated system. Current systems are costly to operate, costly to effect program changes and system enhancements, and do not provide optimal data integrity.

A plan to replace the current systems is currently being implemented, and will be completed in 2007. Total investment in this system is planned at \$2.5 million. The replacement of current systems will result



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in faster access to tenancy information, improved data integrity, increased accuracy of rental calculations and improved integration of tenancy information.

Financial resources for system implementation are included in the Investment portion of the Community Management Plan (Corporate Capital). Staff resources to support the initiative are included in various 2007 budgets.

1.2.2

EQUITABLE SERVICE

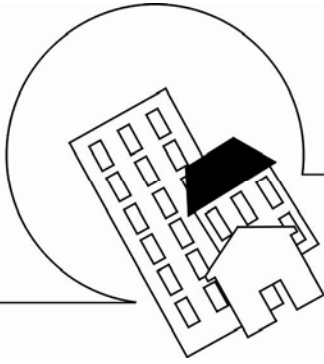
Toronto Community Housing uses two approaches to management of housing: direct service delivery (Toronto Community Housing staff delivering all services to tenants) and contract management (property management contractors delivering all or a range of tenancy management and maintenance services). Currently there are 11,942 units serviced through contract managers, in 17 Community Housing Units. The implementation of the community model of management and the values of engagement and inclusion has evolved in the past three years. The contracts with property management firms do not reflect this evolution, and tenants and other stakeholders identify a need for greater service equity. In short, the experience of being a Toronto Community Housing tenant should not be different based on the service delivery model being used.

Tenant Service Equity

A review of resource allocation will be undertaken to ensure that there is equity in the distribution and availability of tenant support services between direct and contract-managed communities.

The review will include consultation with tenant and staff focus groups and contract management firms. An addition of \$1 million has been made to the Buildings and Operations Budget for 2007 to address the issue of service equity. In

addition, the implementation and use of customer service tools such as EasyTrac will be examined, with a view to implementing these systems on a progressive basis in all contract-managed sites.



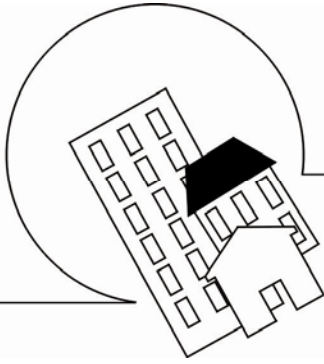
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Review of Contract Management Services

Contract management firms working with Toronto Community Housing and tenants have both expressed concerns with current contract structures. Tenants do not feel that the management approaches in contract management communities are aligned with the Toronto Community Housing model of community participation and engagement. Contractors feel that the contracts do not properly reflect the management challenges in communities and the need for capital investment certainty in order to be able to manage operating budgets.

Staff will consult with tenants and contract managers in the development of options for the delivery of services. The approach to service delivery will be decided by July 2007, in order to be able to address the expiry of current agreements at the end of 2007.



Outcome 1.3

Sustainable Housing Portfolio

When faced with an aging portfolio the size of Toronto Community Housing's, there is a need to invest in ongoing repairs, make major capital investments, and assess the viability of the portfolio on an ongoing basis. Toronto Community Housing is committed to maintaining the current number of rent-geared-to-income units, and increasing this number where possible. The challenge for Toronto Community Housing is to determine whether the current assets are the most viable ones, and how best to use these and, where it is possible, to add housing to the portfolio.

1.3.1

COMMUNITY REVITALIZATION

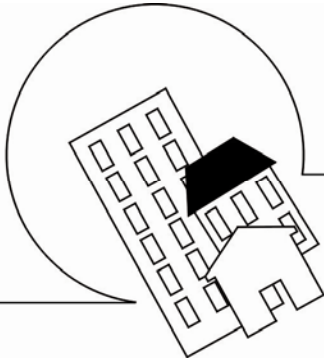
In instances where the current housing asset is in extremely poor condition, and where social and housing management outcomes cannot be achieved with the present stock of housing, community revitalization initiatives are undertaken. This generally means the replacement of existing housing, and the rebuilding of mixed income and mixed tenure communities. These communities will inherently be more able to achieve and sustain community health, although creation of a mixed community is not alone a guarantee of a successful healthy community outcome. Investments in revitalization include investment in community and social infrastructures.

Don Mount Court

The revitalization of Don Mount Court was initiated in 2003, with the discovery of catastrophic building failure. The revitalization will be completed in two phases. Delivery of the first Toronto Community Housing units is targeted in 2007. The second phase of redevelopment, currently the occupied southern portion of the community

(66 units) will be initiated in 2008, with completion of the project in 2009.

Construction of the first phase of replacement housing has started. The project is being delivered through a developer partner. This partner is also building close to 200 units of market housing on the site.



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Funds to complete the revitalization have been placed in a dedicated reserve. These funds, combined with planned borrowing based on targeted operational savings for the new housing are sufficient for the completion of the project.

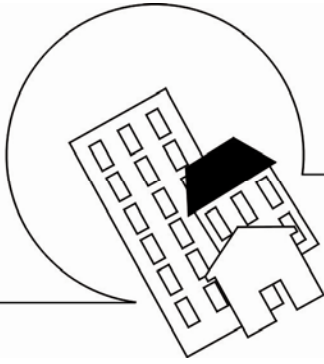
Regent Park

Revitalization of Regent Park was initiated in 2003, and planning approvals were completed in late 2004. The plan includes the replacement of existing housing on the site with a mixed income, mixed tenure community. The new community will be built to a high standard of environmental sustainability, and will include improved community facilities, as well as commercial activities. The project includes an employment participation program for Regent Park and east downtown residents.

To achieve the mixed outcome, approximately 500 of the current 2,083 rent-geared-to-income units on the 70 acre site will be replaced in other locations in the east downtown. The revitalization will take place in 5 to 6 phases over 12 or more years.

Work is underway on the design of the first Toronto Community Housing building. Work is also underway on the design and development of four east downtown projects to meet the goal of replacement of the 500 rent-geared-to-income units off-site. In order to achieve mixed tenure goals, funding has been obtained for the first phase of the project to include non-assisted rental units in Toronto Community Housing buildings. The total number of units to be built in the Regent Park revitalization initiative is close to 2,500. In addition, an estimated 3,000 market housing units (ownership) will be built on the site.

Revitalization costs will be addressed through a Toronto Community Housing Equity Investment (currently \$30 million in a dedicated reserve), the sale of market units or land for development, and borrowing made possible through reduced operating costs. Additional Provincial and Federal government investments are being sought for the cost of non-assisted rental units and infrastructure replacement.



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Lawrence Heights

Lawrence Heights is close to 1,200 units of housing on 90 acres, set within a predominantly residential neighbourhood. The housing is old and the community has been active in seeking opportunities for revitalization. Preliminary work is beginning within the Lawrence Heights community as tenants are engaged in discussions about identifying their key issues and possible opportunities and options. Staff is currently attempting to resolve certain known issues such as clarifying land ownership with the City.

In 2007, work will be undertaken on building community capacity in order for tenants to participate and take a lead role in a revitalization effort. Planning studies will be undertaken, with the goal of developing a revitalization plan within 18 months. Funds for the Lawrence Heights initiative are identified within the Investment Plan included in the Community Management Plan.

1.3.2

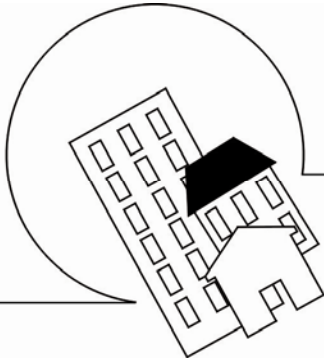
NEW HOUSING

Toronto Community Housing has always been a strong supporter of adding to the stock of affordable housing in this city. The difficulty is in taking scarce resources from the work of maintaining an aging existing Toronto Community Housing stock in order to create additional housing units. Nevertheless, the organization must remain open to future opportunities and assess the possibility of increasing the affordable housing stock. New stock provides more opportunity for Toronto Community Housing to meet both City and organizational goals such as creating integrated communities with a mix of low, middle and higher income earners and of intensifying its own urban communities.

Community Intensification

Some Toronto Community Housing sites are built at low densities, and offer the opportunity of adding housing. In some cases, the housing added can contribute directly to increasing the number of

affordable units. In other cases, the market development of sites achieves a mixed community and produces a cashflow that can be used elsewhere in the portfolio.



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A key component of a long-term asset preservation strategy is decisions where there is benefit in disposing of assets in favour of replacement. The effort to leverage existing assets through the release of high-value (minimal impact) sites within the portfolio provides a valuable resource to self-finance renewal of a limited number of assets.

A careful analysis of underutilized density or redeployment potential of each asset combined with the most current information on capital repairs sets out the best approach for priority assets. Interventions may include refurbishment, some design modification, partial or wholesale replacement and additions resulting in community intensification. The overall outcome for community intensification is the preservation of current levels of rent-geared-to-income units, and where possible to increase these numbers and other affordable housing units. The creation of mixed income communities is also a desirable goal for intensification.

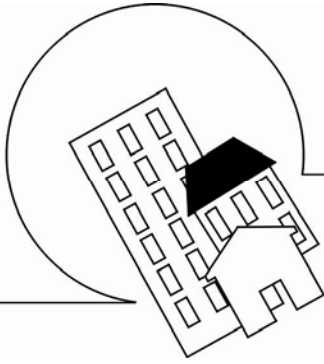
Preparatory work in late 2006 reviewed the asset inventory, identifying and categorizing the optimal intervention for certain priority sites. A strategic program matching project economic viability for infill, redevelopment and asset redeployment opportunities was developed. The program identified site

intensification and asset leverage opportunities, as well as costs and financing links. Based on this program, specific projects will be proposed for implementation in 2007 and later years. This initiative matches groups of projects that require cash equity and become viable from potential real estate related revenue sources or from other community intensification projects providing development profits.

Supporting City Building Initiatives

Toronto Community is working with the City of Toronto and the Toronto Waterfront Revitalization Corporation in the development of new housing communities on publicly-owned lands. In each new development, the creation of long-term affordable housing within a mixed tenure/mixed income new community, is a key City objective.

Toronto Community Housing will continue to work on mixed tenure/mixed income community options for the West Donlands (McCord site) as well as for the City-owned portions of the Railway Lands. As other opportunities arise, these will be evaluated for compatibility with Toronto Community Housing objectives, capacity to deliver such projects and the alignment with housing affordability goals.



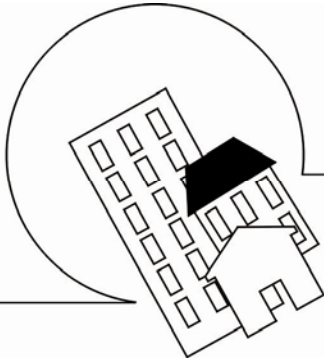
1.3.3 BEST USE OF BUILDING ASSETS

Toronto Community Housing rental housing assets are varied in terms of built-form, location and appropriateness to meet assisted rental housing demand. A limited number of sites have low rental revenues, high operating costs, high capital investment requirements and low desirability either due to location or the configuration of the rental units.

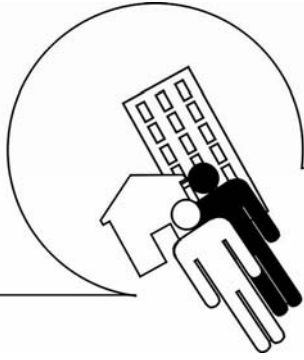
Building Asset Optimization

A program will be developed in 2007 to identify the underperforming assets. Based on a comprehensive analysis of all related aspects, initiatives to address the underperformance will be launched between 2007 and 2009. In some instances this may result in replacement of the assets, increased capital investment off-set by increased revenues, or changes in target tenant groups.

In the development of site-specific initiatives, focus groups of stakeholders will assist in informing the plans and the decision-making process.



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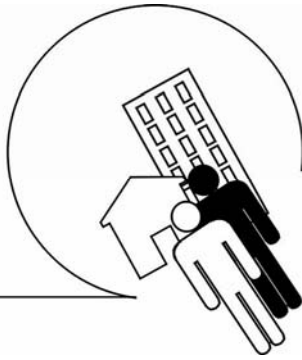


CREATING HEALTHY COMMUNITIES

Healthy communities are places in which people choose to live because the quality of housing is good, they feel safe, they are empowered and feel able to participate in civic life. These characteristics do not exist in all communities. Toronto Community Housing dedicates resources to building and maintaining healthy communities through investments in physical as well as community assets.

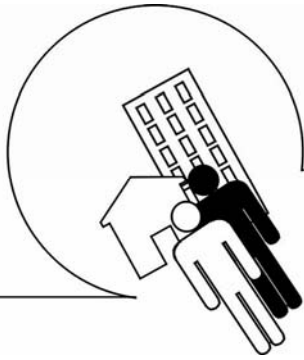
Investment of resources is based on a value and belief in the strength of community engagement. Participation in decision-making that affects the lives of tenants is a fundamental value that drives Toronto Community Housing. The Tenant Participation System, tenant engagement in budget allocations, involvement of tenants in policy development and governance all contribute to creating an improved community environment. This approach leads to better decisions and ones that meet the needs of communities and build community leadership capacity.

Consultations with communities identified that Toronto Community Housing has significantly improved in areas such as tenant engagement and staff and tenant relations since 2002. There is strong support for attracting program and individual support from community agencies, and for the programs delivered directly by Toronto Community Housing. There is also an expectation that Toronto Community Housing will continue to invest in strengthening communities and building community health.



Overview of Outcomes, Strategies and Initiatives

OUTCOMES	2.1 Social Inclusion	2.2 Engaged Communities	2.3 Good Places to Live
STRATEGIES AND INITIATIVES	2.1.1 Mental Health and Social Isolation Program	2.2.1 Participatory Planning	2.3.1 Safe Communities
	2.1.2 Anti-Racism Program	2.2.2 Community Governance	2.3.2 Community Standards
	2.1.3 Accessibility Plan		2.3.3 Community Investment
			2.3.4 Partnership Framework
			2.3.5 Green Culture



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Outcome 2.1

Social Inclusion

Engaging all members of the community in planning, decision-making and creating communities where individuals feel part of the broader community are the outcomes of initiatives in the area of social inclusion. Identifying and removing barriers to participation in community activities or events and improving access to programs and services ensure that tenants are in a better position to actively engage in their communities.

2.1.1

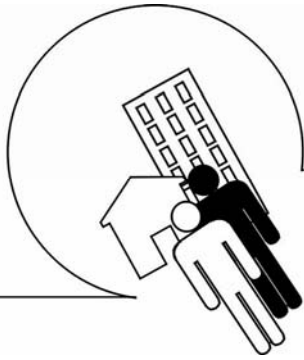
MENTAL HEALTH AND SOCIAL ISOLATION PROGRAM

As in most communities, Toronto Community Housing is impacted by the issues of mental health and social isolation. Social isolation may be a product of domestic violence, seniors with cognitive impairments, being new to Canada, mental health, and homelessness. Stakeholders in all communities have identified the need to address the impact of social isolation and supporting persons with mental health issues.

The nature of mental health and social isolation makes it difficult for Toronto Community Housing to prepare a direct response. The resources and expertise to address these issues are found with community partners and they have the responsibility of providing services in the community. Toronto Community Housing can look for ways to better connect individuals to services and to review and change organizational responses to better support individuals facing these challenges.

Outcomes of this program include the implementation of three pilot projects to address mental health and isolation in Toronto Community Housing communities, development of partnerships with key community agencies, development of a framework that provides information on services, training for staff and promoting a better understanding of mental health and social isolation issues. An investment of \$200,000 will be directed to the implementation and evaluation of the pilot programs from the operational budget.

An evaluation of pilot projects in 2007 will determine how the issues can best be addressed across all communities.



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2.1.2

ANTI-RACISM PROGRAM

With over 70 languages spoken by tenants, Toronto Community Housing recognizes and celebrates cultural diversity and respects the culture and values that collectively enrich our society. Through the Anti-Racism Program, Toronto Community Housing moves beyond recognizing diversity and deals directly with the realities of racism. Tenants and staff have identified racism and oppression as barriers to their participation in community life and enjoyment of their community.

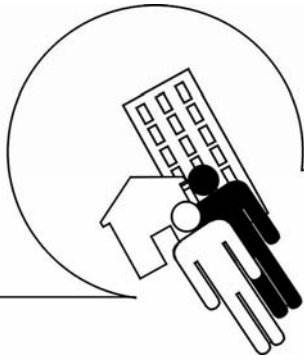
Through study circles, Toronto Community Housing will provide staff, Tenant Representatives and other tenant leaders in three communities with the opportunity to learn more about racism and the impacts that it has on individuals and communities. Through the study circles, the broad communication of Toronto Community Housing's Human Rights and Fair Access Policy and applicable Codes of Conduct, it is expected that there will be increased recognition of racism and the emergency of practical, constructive strategies that will identify how it can be addressed in Toronto Community Housing.

Specific outcomes for 2007 include participation in the Anti-Racism Program study circles by all Community Housing Unit Managers and Supervisors, and the introduction of the program to front-line staff and Tenant Representatives. An evaluation of the effectiveness of the study circles initiated in 2007 will be undertaken prior to the expansion of the program to all communities in 2008 and 2009.

2.1.3

ACCESSIBILITY PLAN

Toronto Community Housing has invested over \$3.5 million since 2004 to improve the accessibility of its communities. The Accessibility Policy for Tenants sets out expectations in terms of achieving barrier-free environments. The removal of barriers and improving accessibility continue to be a priority for Toronto Community Housing. The development of a multi-year accessibility plan in 2007 will ensure a strategic approach to improving accessibility and meeting the identified needs of Toronto Community Housing tenants. The

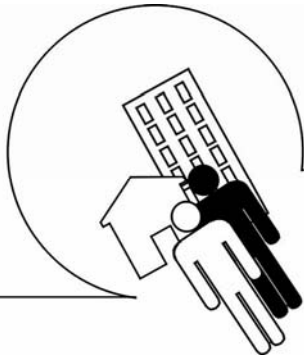


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multi-year plan will ensure a holistic response to address physical, attitudinal and systemic barriers as well as the related issues of aging-in-place.

An Accessibility Plan will be brought forward in early 2007. The plan is designed to identify priorities for investment in improving accessibility, and outline how to meet accessibility requirements in existing and new housing. An annual account of progress against the plan will be included in year-end reporting.



Outcome 2.2

Engaged Communities

Communities engaged in decisions that impact them in a manner that suits their needs and respects their input are the elements that build engaged communities.

2.2.1

PARTICIPATORY PLANNING

Stakeholders have consistently recognized the positive impact of the Tenant Participation System and the engagement of stakeholders as practices that are working. It is also recognized that there is room to improve these processes.

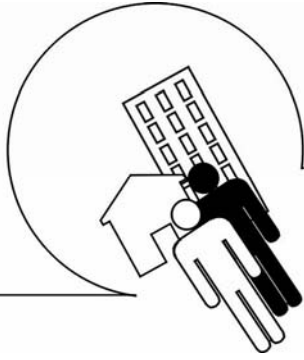
Moving beyond the engagement of stakeholders and demonstrating the impact that this engagement has had on the decisions made and actions taken by the organization are critical to the effectiveness of engaging stakeholders in planning.

In conjunction with the review of the results of a 2006 Tenant Participation System review, tenants will be engaged in a discussion on how to expand participation in planning and decision-making in the organization. Through the 2008 business planning process, Toronto Community Housing will set targets, benchmarks and outcomes for the participatory planning processes. It is expected that improved communication, transparency and accountability related to business planning will demonstrate the impact of engaging stakeholders in planning.

2.2.2

COMMUNITY GOVERNANCE

Toronto Community Housing is committed to developing the capacity in communities for self-governance. Work to identify communities with interest and capacity to pursue community governance models has not proved to be a successful approach for Toronto Community Housing. With the assistance of community members and tenants, staff



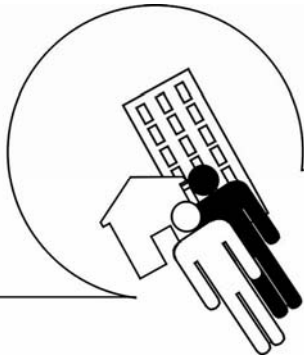
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developed a framework for implementation of community governance. However, this has not led to the creation of new governance structures in communities.

Improving tenant engagement and participatory planning may create an interest in community governance, but this must be supported by building the capacity for a greater role in community decision-making and creating a framework for community governance.

Toronto Community Housing will launch a new discussion with community members and tenants on what models of community governance can be implemented, and assess the resource and organizational impacts of implementing these models. Based on this discussion, a recommendation on community governance will be made to the Board of Directors by mid-2007. A recommendation to proceed with community governance will result in the development and implementation of community governance structures in 2008 and 2009.



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Outcome 2.3

Good Places to Live

2.3.1

SAFE COMMUNITIES

Toronto Community Housing spends over \$11 million annually on enforcement services and community development specific to community safety. There is an additional expenditure of close to \$3 million in community development which leads to safer communities.

Community safety planning is the most effective way to build safe communities. Direct security services address immediate community concerns while the community and social development approaches identified in the plans provide a longer term proactive approach to creating safe communities.

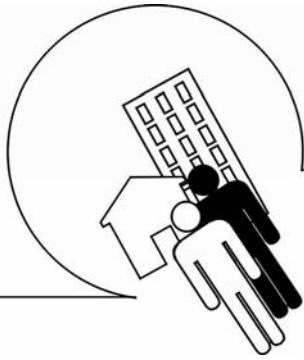
Working within the existing \$11 million operating budget, Toronto Community Housing will develop three pilot programs to model different approaches to enhance the delivery of security services at the community level and continue community safety planning. The results will lead to education programs, tool kits, awareness sessions and clear expectations and accountabilities related to community safety.

2.3.2

COMMUNITY STANDARDS

Tenant and community input have identified that anti-social behaviours of tenants and others in the community have a negative impact on the community perception of safety and the livability of communities. The behaviours are difficult to address, may be compounded by other factors such as mental health and isolation, and often leads to the disempowerment of other tenants, particularly women and children who can be intimidated by the actions of fellow tenants.

While these behaviours may not be illegal, there are often other ways to address such behaviours to improve the livability of the building and respect the rights of all tenants. In



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response to this, the organization will work with tenants and communities to identify anti-social behaviours, to develop protocols on acceptable standards of community behaviour, and create expectations for staff and tenants related to these behaviours.

2.3.3

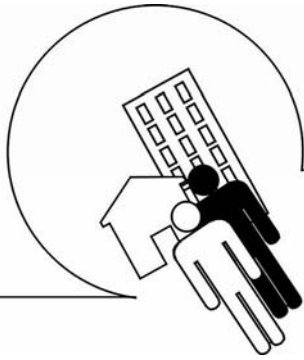
COMMUNITY INVESTMENT

Toronto Community Housing has invested \$1 million annually through the Social Investment Fund since 2004. To date, the fund has received over 200 applications and has awarded 69 grants totaling over \$2.5 million

This fund was put in place to catalyze community health spending in Toronto Community Housing communities by bringing creative, innovative, and sustainable proposals to the table, often with matching funding, resources and/or expertise external to the organization. The fund also supports tenant-led activities and provides a vehicle through which they can access funds to build their own capacity and those of their communities.

An evaluation of the program is underway to look at the successes, relevance and program delivery model for the Social Investment Fund that will result in enhancements to the way the fund operates, the types of projects it funds, and the way in which it ensures community awareness of the opportunities the fund provides.

Outcomes specific to community investment will include implementing recommendations coming out of the Social Investment Fund evaluation. This will ensure maximum impact of the annual \$1 million investment in community health, establish the necessary linkages and build the awareness that will bring in the external funding and support that is needed to expedite the health of communities.



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2.3.4

PARTNERSHIP FRAMEWORK

Toronto Community Housing has recognized that community partners are key to moving the organization and its communities forward. Many strategies and activities have taken place over the years to invite partners to work with Toronto Community Housing on a shared agenda towards the achievement of the same outcomes. While there have been many successes and there is definitely greater engagement by partners at the community level, there are still areas to be considered and issues to be resolved.

A “Partnership Forum” will be organized to help define and build the community and organizational linkages and relationships necessary for the creation of strong and strategic alliances that contribute to healthy, engaged, well-serviced, connected communities across Toronto Community Housing’s portfolio. The forum will be held annually over the course of this three-year plan and will be evaluated to determine whether it has the intended effect.

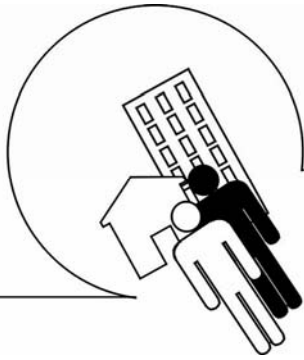
This initiative will focus on furthering Toronto Community Housing’s community engagement strategy, creating stronger partnerships and the development of broader networks, developing a stronger knowledge base of existing resources and initiatives, and the identification of new opportunities to develop partnerships that will contribute to building healthier and more engaged communities.

2.3.5

GREEN CULTURE

Respecting the environment and increasing the awareness of environmental impacts, reducing waste, conserving energy and the greening Toronto Community Housing communities are all part of developing a green culture.

The largest impact on savings and transformation is behaviour in how technologies are used, from simply turning off a light or closing a window, to programming a computerized system. This transformation leading to a green culture will be achieved through consistent and persistent communication, and education, training and standards.

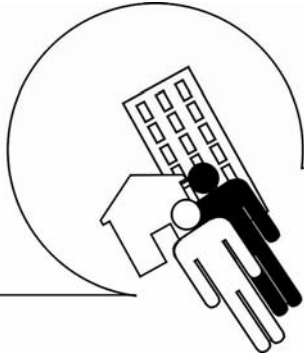


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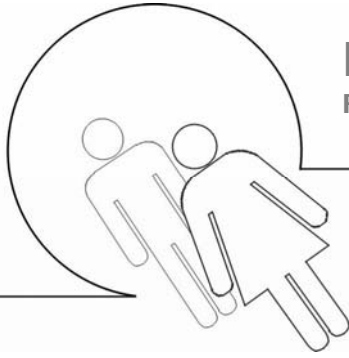
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Toronto Community Housing has embarked on a number of ambitious projects as a result of the Green Plan and progress has been made. It is the intent of this program to strengthen and increase those efforts through coordination so that programs such as education and training can be leveraged to serve multiple uses, resources already being applied to capital repairs and maintenance can capture energy savings return-on-investment, product standards can be used to improve health promotion efforts, and the creation and maintenance of green spaces can produce youth employment opportunities and reduce community safety tensions.

Specific outcomes include reducing energy and water consumption by 20% and increasing recycling in multi-residential buildings to 26%. Energy and water consumption targets will be met through investments in the Appliance Replacement Program (\$10 million), Building Renewal Program (\$43 million), other energy and water demand management programs (\$7.5 million). Investment in recycling and waste management programs of \$3.7 million and \$250,000 for green education programs will ensure that these outcomes are achieved.



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RESPONDING TO TENANT NEEDS

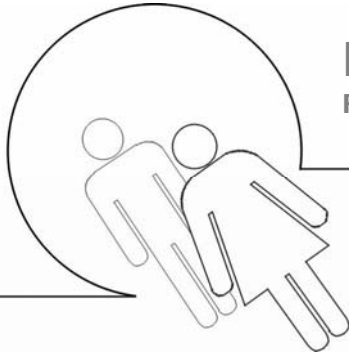
Toronto Community Housing has identified a number of strategies related to improving buildings and the health of its communities. Consultations and tenant survey results clearly include the need for tenant-focused strategies that respond to the lack of sustainable economic opportunity for tenants, especially youth, and the unique and pressing needs of seniors. Many other tenant needs exist, and Toronto Community Housing continues to link tenants with available services in their community.

The average income in a Toronto Community Housing household is \$14,600 compared to the city average of \$69,125 (2001). Average incomes can be even lower among the seniors and youth population. Addressing basic needs is a challenge for many households. This level of poverty also brings a complex set of issues resulting in social exclusion, economic and social marginalization and disempowerment.

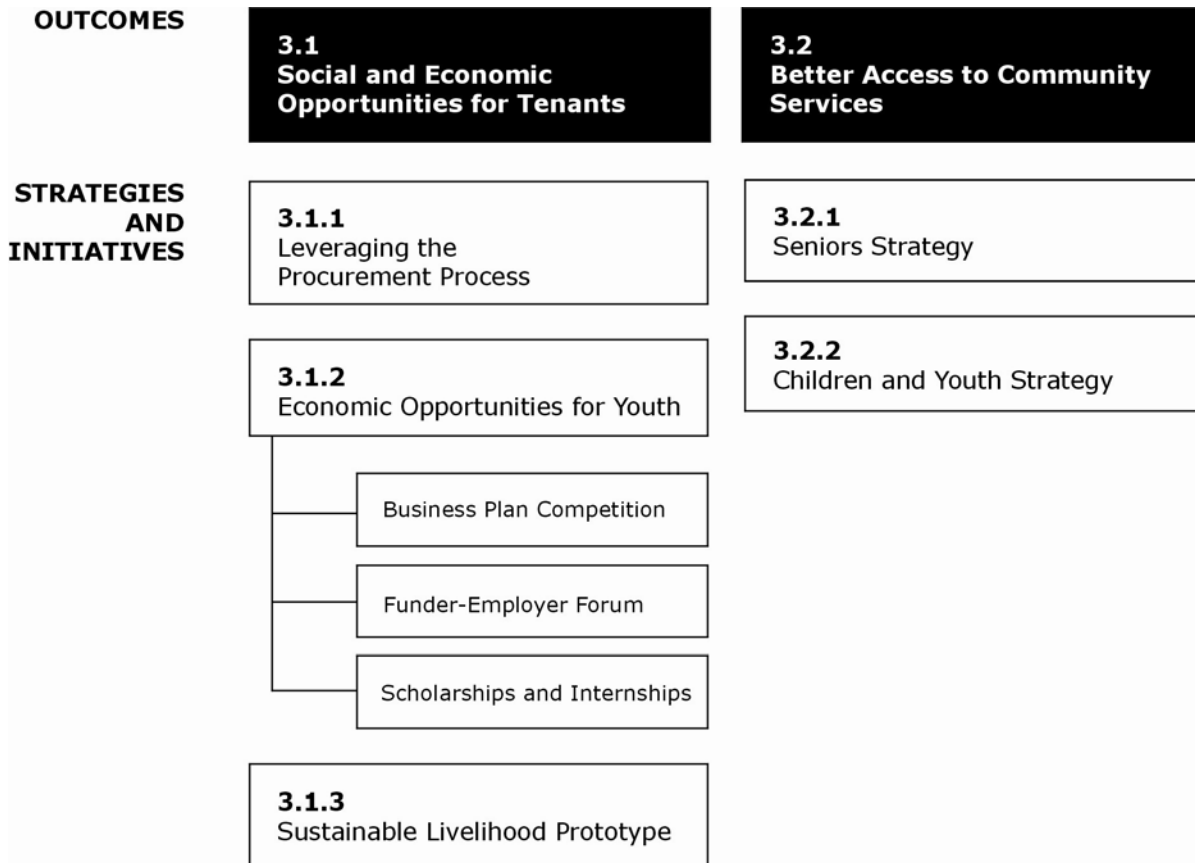
Tenants have expressed a need for a broad range of services and supports. The primary role for Toronto Community Housing is to connect individuals with the services and supports they require, and not to be a primary service provider. In some areas, there are particular needs that are not being met in the community because of a lack of access to community services or because the issue has not been addressed by a service provider. In these instances, Toronto Community Housing may depart from the customary role of establishing linkages to services to that of a program delivery organization. Often, this is the case where there is an interest in demonstrating the effectiveness of innovative ideas or how funders can support effective programs that achieve tangible results for individuals.

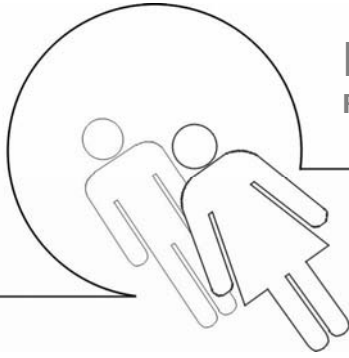
There are three areas in which Toronto Community Housing will actively support tenant-based initiatives: community economic development, youth, and seniors.

The work under this focus area will result in concrete data on best practices for sustainable living for Toronto Community Housing youth and the identification of and linkages to the broader community supports for seniors.



Overview of Outcomes, Strategies and Initiatives





Outcome 3.1

Social and Economic Opportunities for Tenants

The issue of economic opportunity is one that is faced by many tenants living in Toronto Community Housing. With average incomes at \$14,600 a year compared to the city average of \$69,125 (2001), creating economic opportunities is a key area that Toronto Community Housing must work on in the determination of community health.

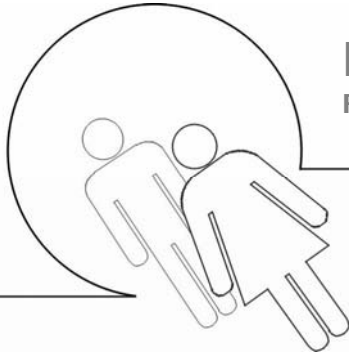
3.1.1

LEVERAGING THE PROCUREMENT PROCESS

Toronto Community Housing will use its significant purchasing power to accelerate its economic development goals. The organization will seek to ensure that economic benefits related to spending on capital investments and related work are received by individuals living in Toronto Community Housing through:

- developing a value-based procurement policy and process that ensures effective expenditure of funds, and provides increased access to contracts for small businesses based in the communities where the work is to be undertaken and for businesses that willingly employ Toronto Community Housing tenants to deliver the contracted services;
- testing methods of utilizing community organizations as the tenant-vendor connectors so that life skills training can be provided at the same time, improving the chances of creating sustainable commercial and employment opportunities;
- creating vendor awareness programs further linking vendors to the provision of economic opportunity for Toronto Community Housing tenants; and
- setting specific goals and targets related to the provision of economic opportunity for tenants, monitoring and reporting out on its progress against those targets.

Community economic development initiatives will be resourced within operational budgets, with additional investment identified within specific initiatives. The procurement pilot will be resourced through regular operational budgets.



3.1.2

ECONOMIC OPPORTUNITIES FOR YOUTH

Youth that are disengaged and disconnected from peers and positive role models may find the transition between school and work difficult. Some youth left the school system early and have not yet successfully entered the workforce. In many cases, youth lack the experience, opportunity and life skills needed to sustain the work once obtained. A key to sustainable healthy communities is addressing the particular economic needs of youth.

Business Plan Competition

At the youth economic forum in September 2006, Toronto Community Housing launched a business plan competition and offered a monetary award for investment in the business plan idea. A 2007 competition is being planned with further sponsorship being garnered through other corporations also interested in furthering youth opportunities.

The competition will include a \$25,000 investment by Toronto Community Housing.

Funder-Employer Forum

Toronto Community Housing will work with partners to create sustainable youth employment opportunities.

A Funder-Employer Forum will also be held in 2007 to connect Toronto Community Housing youth with potential employers and expose youth to funding opportunities. Support for annual events will be based on response to the forum.

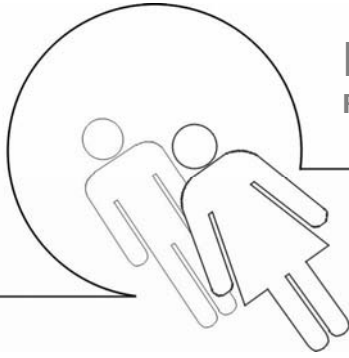
Scholarships and Internships

Building economic opportunity starts by ensuring youth are aware of available options, including the ability to continue their education or gain work experience.

Toronto Community Housing will work with partners to provide funding for a scholarship program for youth in 2007. To sustain the scholarship program over the longer term, Toronto Community Housing will seek external corporate support.

Toronto Community Housing will also offer internships within the organization to provide youth with an opportunity to gain and develop skills and work experience. There will also be outreach to other employers to offer similar internships.

The scholarship and internship programs will provide youth with opportunities and experience, and enhance their ability to earn a sustainable livelihood. It will be resourced through a specific investment of \$30,000 dollars for each of the three years of this plan.



3.1.3

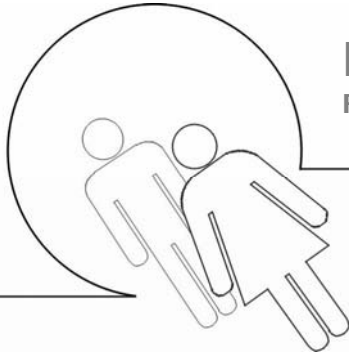
SUSTAINABLE LIVELIHOOD PROTOTYPE

Experience has shown that it is not enough to provide the opportunity; that creation of sustainable economic opportunities requires a comprehensive approach that addresses a range of issues facing low-income households. A sustainable livelihood is not just a matter of having a job, but having the necessary life skills to prepare to take on employment, the skills and resources to adapt to changes in the workplace, and the ability to address barriers and systemic issues affecting livelihood.

Toronto Community Housing, working in partnership with other interested organizations, will act as a catalyst in the area of sustainable livelihood by initiating a prototype to work with a limited number of youth on a comprehensive and in-depth approach to gaining and maintaining livelihood.

The prototype will provide 10-15 youth with pre-employment training before employing them for a one-year period where they will map out the assets that exist in their community and identify the challenges and options to address those challenges. Youth will then be charged with seeking the resources necessary to implement the response to the challenges and/or barriers. The learnings can then be transferred to other programs aimed at connecting tenants and youth to sustainable economic opportunities. The Youth Sustainable Livelihood initiative is intended to demonstrate how, with sufficient support and investment, young people facing disadvantages, can gain and sustain employment and achieve healthy lifestyles. The intent is to use this real experience to gain funding for community-based agencies to replicate the approach in other communities.

The prototype will provide a tangible example of how youth can gain sustainable livelihoods which will lead to outcomes that support increasing incomes and breaking the cycle of poverty, increased economic development capacity in youth, and the integration of resources to support youth in a focused manner.



Outcome 3.2

Better Access to Community Services

Seniors and youth are distinct populations that make up a sizable portion of Toronto Community Housing's demographics. Toronto Community Housing will focus on these two groups over the course of this plan to identify issues and barriers. The desired outcome is to integrate tenants with the broader community and ensure they have the same access to community services as other citizens of the city. Focusing on these two groups will provide the organization with the knowledge and experience needed to connect communities to the community-at-large.

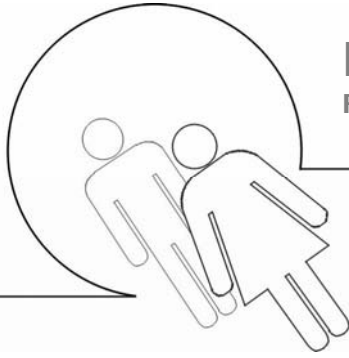
3.2.1

SENIORS STRATEGY

Toronto Community Housing provides housing to approximately 22,000 seniors' households (24% of Toronto Community Housing tenants). There are 66 developments that have a seniors-only mandate (open to applicants aged 59+). This is a large and significant segment of Toronto Community Housing's tenant base that brings a unique set of needs and issues.

In the mid-1990's, there were significant vacancy issues across a number of seniors-only buildings. The seniors' only buildings contained primarily bachelor units, and there was no longer a desire by seniors for these units as policies gave them eligibility for one bedroom apartments. As a result, the mandate of seniors' buildings was changed to allow for "mixed ages", though there continued to be priority given to seniors, and secondarily to older non-senior applicants. The introduction of the *Social Housing Reform Act* (SHRA) in 2000 required housing providers to offer vacant units to applicants on the social housing waiting list in chronological order, rather than by applicant age.

The success of the integration of "non-seniors" in previously mandated seniors-only buildings varies across the portfolio. Toronto Community Housing continues to receive requests from tenants to re-introduce the seniors' only mandate in some buildings and to address the need for amenities and services tailored to the needs of seniors.



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In seniors buildings the need to address the needs of individuals who are not able to live without some supports was raised during stakeholder consultations. Persons wishing to continue to live independently may require some supports. How these are delivered, and the degree to which service requirements can be accommodated are pressing issues in some communities.

The Seniors Strategy will take a comprehensive look at the mandate issue as well as a review of community supports for the specific needs of seniors, education and training of staff who work with seniors, and maintenance needs that may flow out of tenants aging-in-place.

In July 2006, the Board of Directors approved an approach to developing a Seniors Strategy. The strategy is being developed with the participation of Toronto Community Housing seniors, agencies that focus on seniors, staff who work in communities with a high percentage of seniors, and other interested stakeholders, including representation from the City of Toronto Seniors Roundtable.

The strategy will:

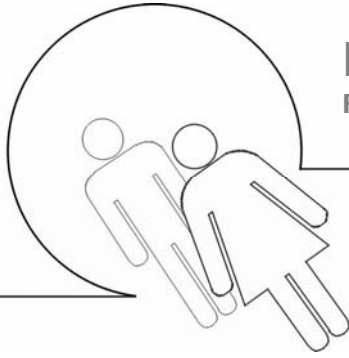
- respond to requests to review and confirm seniors-only building mandates;
- establish linkages to broader community supports; and
- identify aging-in-place requirements that can be integrated into Toronto Community Housing's accessibility, maintenance and building renewal plans.

Aspects of the Seniors Strategy are included in regular operational budget lines, however an additional investment of \$90,000 will be made in 2007 to assist with consultation costs and the cost of a study to look at the long-term impact of seniors in Toronto Community Housing communities.

3.2.2

CHILDREN AND YOUTH STRATEGY

Toronto Community Housing reviewed its children and youth programs in 2006, and identified the need to realign services to better connect children to existing services in their



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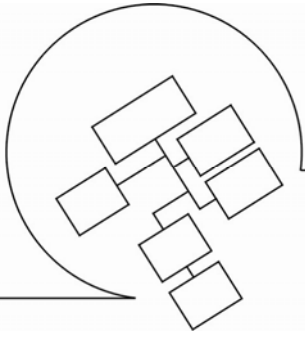
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communities and ensure that barriers to programs are eliminated. Currently, most Toronto Community Housing resources for children are dedicated to the direct delivery of recreational services. The strategy identifies the need to direct increased resources to youth programs and supports. Youth are not generally well-served in neighbourhoods with large numbers of Toronto Community Housing units.

The Children and Youth Strategy will be implemented over the course of this plan. Implementation will be phased, both in terms of location (community by community) and programs, so as not to create additional service gaps in communities. The shift to increased youth programming will build on the success of current youth leadership programs, the creation of youth-friendly spaces that create a safe zone for the development of peer relationships, and on connecting young people to resources in their community.

Intended outcomes include the improved delivery of youth programs focused on innovative practices, improved partnerships with community partners, an increase in youth participation in programs and developmental activities, and greater participation and access to quality community-based programming for children living in Toronto Community Housing.

The Children and Youth Strategy will be funded through the operational budget lines with an additional investment of \$400,000 in 2007 to facilitate implementation.



CREATING A HEALTHY ORGANIZATION

A healthy organization provides a better opportunity for the organization to deliver on its mandate. A healthy organization involves staff that is:

- clear about what is expected of them;
- recognized for their efforts;
- provided with the skills development needed to respond to organizational change and opportunity; and
- reflective of the diversity of the communities they represent.

A healthy organization is dependant on the management practices used to recognize achievements, engage staff and ensure belief in and adherence to the organization's values and commitments. The organization must place an equal amount of focus on performance and management to deliver the outcomes needed to affect all aspects of its mandate.

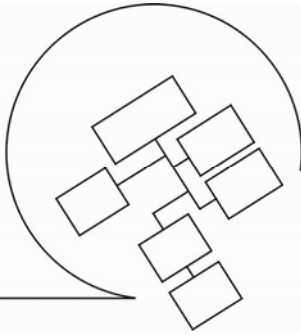
Toronto Community Housing staff, with the support of unions and management, has identified key indicators and measures of a healthy workplace. A survey of all employees (63% return rate) was conducted to determine how Toronto Community Housing rates for these measures. Staff workshops further explored general issues as well as workplace specific practices.

The healthy organization survey showed an overwhelming response to Toronto Community Housing as a "good place to work". Key areas influencing that result included:

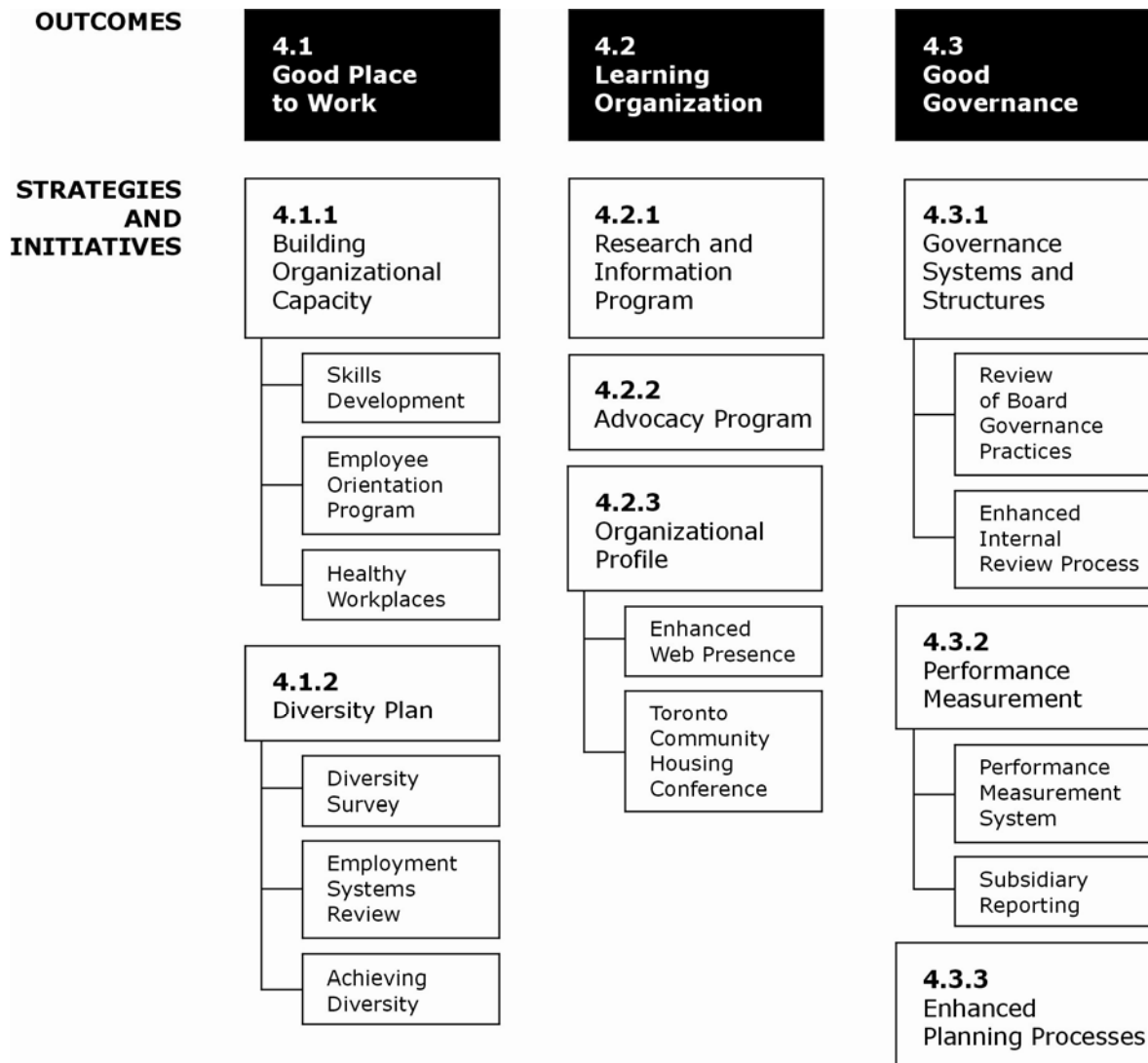
- good team work;
- respect for other staff and stakeholders;
- staff-manager relationships; and
- excellent service as a priority at all level s of the organization.

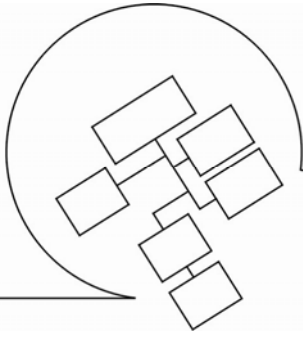
Key priority areas for development as identified through the survey included:

- building the knowledge and skills of staff;
- providing more opportunity for growth and development;
- ensuring staff is engaged in decision-making that has an impact on the work they do; and
- ensuring work-home balance is maintained.



Overview of Outcomes, Strategies and Initiatives





Outcome 4.1

Good Place to Work

4.1.1

BUILDING ORGANIZATIONAL CAPACITY

Organizational survey results identified a need to further build the capacity of the organization. Building organizational capacity is supported by an annual investment of \$700,000 in each of the next three years, as well as training and development budgets in each organizational unit.

Skills Development

Staff survey results and analysis of performance indicates a need to focus on development and enhancement of core skills. A 2007 assessment of job skills for key service delivery positions will form the basis of skills training plans. Front-line staff will be a priority for skills training in 2007.

Employee Orientation Program

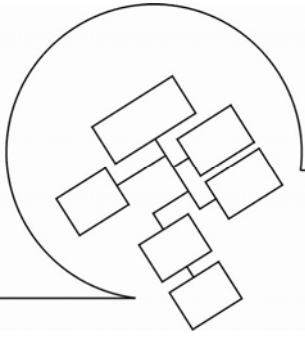
Developing a comprehensive orientation program for new staff is critical to ensuring their success in the organization. Over the next five years there will be an increasing number of people joining the company and being promoted. The orientation program is being designed to ensure a full understanding of the Toronto Community Housing mandate, values and

methods of service delivery. The investment in up-front training will ensure smooth and productive integration into the organization.

Healthy Workplaces

Following the 2006 staff survey, staff groups will develop action plans for addressing unit-specific issues. Delivery on these action plans will form part of management accountabilities for 2007 and beyond.

Each plan will be assessed on how it responds to the survey results for the particular business unit and how the priority areas will be addressed. A follow-up staff survey will be conducted in 2008 to monitor progress on investment in the workplace.



4.1.2

DIVERSITY PLAN

The Diversity Plan provides the framework for increasing the diversity of Toronto Community Housing's workforce so that it reflects the demographics of the communities it serves and the city of Toronto. The program will be supported within regular operating budgets and a portion of the \$700,000 investment for healthy organization initiatives.

Diversity Survey

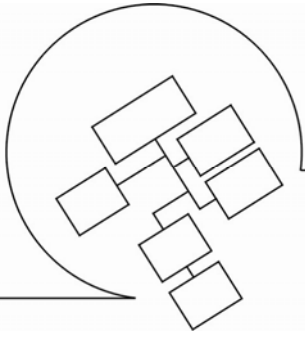
To help support the creation of a diverse workforce, Toronto Community Housing will undertake a workforce survey in order to set goals on representation by group and work area. Staff and labour will be engaged in developing and conducting the survey to ensure an understanding and clarity about the purpose of the survey.

Employment Systems Review

Toronto Community Housing will review employment systems to identify and remove barriers to the recruitment of a diverse workforce. Over the course of 2007, this will include a review of the hiring process, including job requirements, the application process, communication of job openings, and the interview process.

Achieving Diversity

Using the diversity survey results, goals will be set for the organization as a whole, and for specific job categories where current workforce composition does not reflect the community that is served. Achieving changes in the workforce composition will be based on ensuring that all managers have an understanding of opportunities through staffing, changes in recruitment practices, removal of systemic barriers, internal opportunities for skills development and experience through assignment and other pro-active measures. An annual assessment of progress against goals will be made through the regular reporting processes. Where achievement of established goals is not being achieved, staff will implement particular measures to ensure diversity throughout the organization. The implementation of the Diversity Plan will be conducted with the full respect of the collective bargaining agreements, and in consultation with unions.



Outcome 4.2

Learning Organization

4.2.1

RESEARCH AND INFORMATION PROGRAM

Toronto Community Housing operates in a complex policy and business environment. Research on specific housing issues and new approaches to delivering services is an essential ingredient for supporting innovation and organizational knowledge. To date, Toronto Community Housing has acquired research information when this has been available. There has also been participation on an ad-hoc basis in particular research initiatives, and the sponsorship of research related to the impacts of revitalization.

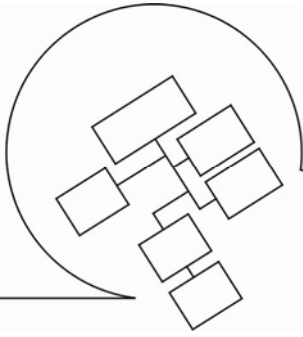
Through a research program, there will be an intentional effort made to seek information and where required, commission or support research efforts in order to address issues facing the organization. With the support of a dedicated staff resource, links will be strengthened with the academic and research communities on housing and related issues. The approach will be collaborative.

The organization will invest \$200,000 annually to define a research program, initiate research partnerships and establish resources and supports to assist in managing research.

4.2.2

ADVOCACY PROGRAM

Most Toronto Community Housing households are poor. Advocacy provides a forum for the organization to influence policies and practices of government and institutions as these relate to low-income households. While a key focus of advocacy efforts will continue to be on closing the funding gap for deferred maintenance in publicly-owned housing, efforts will be made to support tenants and other groups in seeking changes to income support programs for low-income households so that there is greater benefit to individuals and there are greater incentives to seek employment income without losing social supports.



Resources to support advocacy programs are included in current operating budgets. Specific campaign support will be determined on a case-by-case basis through re-allocation of budgeted funds.

4.2.3

ORGANIZATIONAL PROFILE

Toronto Community Housing has invested significant resources to promote innovation, engagement and opportunities. The organization feels strongly that its experiences are ones that should be shared.

Enhanced Web Presence

Enhancing the web presence and information available to stakeholders on the internet will allow broader exposure to the work of Toronto Community Housing.

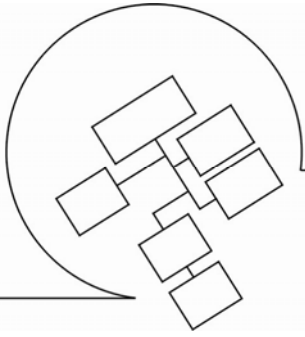
A review of the internet and the intranet will assess the ease of use, the interactivity and the usage. Both sites should be able to provide the reader with easy access to the information they need, provide them with information about Toronto Community Housing and its activities, and provide staff necessary work tools.

The web initiative is being resourced through an investment of \$100,000 in 2007.

Toronto Community Housing Conference

Sharing and learning from experience in a very decentralized organization is a challenge for staff. Toronto Community Housing will initiate an annual exchange for both internal and external stakeholders. This will provide a forum in which the organization can share learnings, exchange practices and experience, and learn from others. It is also an opportunity for stakeholders to provide staff with their perspectives and knowledge.

The conference and related staff training will be resourced through a \$100,000 investment.



Outcome 4.3

Good Governance

4.3.1

GOVERNANCE SYSTEMS AND STRUCTURES

Operating under a community-based model requires Toronto Community Housing to have effective governance structures and processes, the right training and development programs, and the right work tools and systems to round out its response to building a healthy organization.

Review of Board Governance Practices

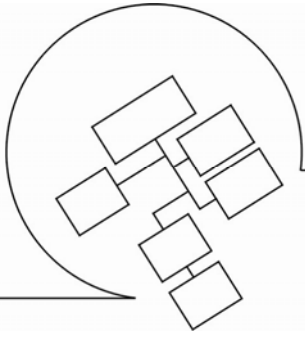
A periodic review of governance practice is an essential part of good governance practice. In 2007 the Board will assess current governance structures and policies with a view to ensuring these are aligned with strategic initiatives and that the Board is enabled to fulfill its fiduciary duties as well as exercise leadership in the organization.

A review of governance practice will set the stage for changes and will provide the shareholder with an assurance that appropriate governance systems and controls are in place.

Enhanced Internal Review Process

In addition to the annual audit performed by third party auditors, the organization has a comprehensive internal review program that assesses areas of risk and provides for a regulated schedule of reviews against those risks. This ensures that risk is mitigated and that controls are effective. Review results are used to improve systems, controls, policies and measures.

With the organization's subsidiaries in full operation and with community governance being a prime focus of this plan, the Internal Review Program will be enhanced in 2007 to include risk areas related to the subsidiaries from the perspective of Toronto Community Housing as the shareholder. As the community governance models are identified, they will include a review of business aspects to identify risk components to be included in the organization's Internal Review Program.



4.3.2

PERFORMANCE MEASUREMENT

Investment in a performance measurement system is critical to ensuring the organization is aware of its progress, and in identifying issues in a timely manner in order to develop appropriate responses. Performance measurement is a critical tool in public accountability, and essential for ensuring that areas in need of improvement are identified and addressed.

Performance Measurement System

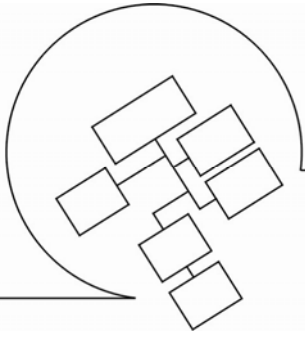
Current organizational performance includes monthly reporting for management and quarterly reporting to the Board of Directors. In addition, specific reports on program areas and initiatives are provided to the Board. The process of gathering data and monitoring operational performance will be improved through the introduction of automated tools. These tools will extract and analyze data from a variety of sources, and provide a simplified view of overall performance – financial and operational.

Initial implementation of a Performance Measurement System will be resourced through a \$300,000 investment.

Subsidiary Reporting

Reporting out on the performance of its subsidiaries will enhance transparency. As the goals and outcomes are set for subsidiaries and for communities that undertake a governance model, regular public reporting on their performance against those goals will provide a key governance measure.

Subsidiary reporting will be resourced through regular line budgets.



4.3.3

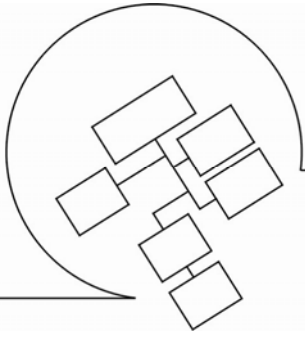
ENHANCED PLANNING PROCESSES

The planning processes for Toronto Community Housing are often viewed as distinct processes with no direct link to other planning across the organization. The reality is much different as each planning process and initiative originates within the Community Management Plan and translates to activities that fit each business area through their planning process. The cycle is complete through performance management that identifies plans and goals at the individual level.

A review of the planning processes and the participatory aspects connected to those processes for staff, tenants and other stakeholders will be reviewed in early 2007. The results of that review will be used to enhance planning processes rolling out in 2008 and beyond.

Goals and targets related to levels of participation and measures associated with staff, tenant and community involvement in decision-making will be set through the review and will be monitored and reported on in 2007 and beyond.

Costs associated with enhancing its planning processes is covered in the organization's standard operational budget.



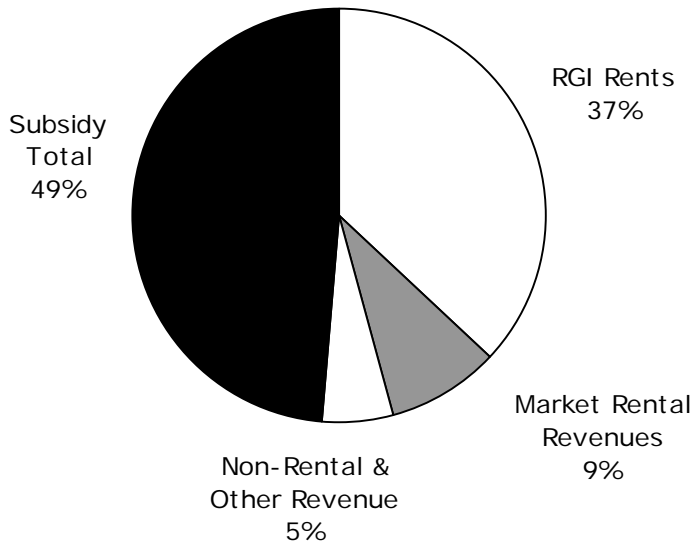
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REALIZING FINANCIAL SUSTAINABILITY

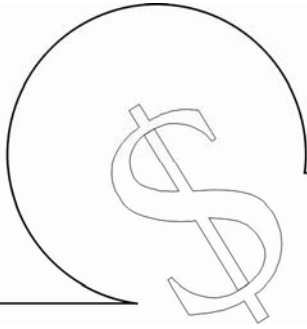
For Toronto Community Housing, financial sustainability is critical to support continued investment in communities. Over the past five years, Toronto Community Housing has reduced costs and supported investment in the portfolio. There are still a number of key challenges that continue to face the organization and must be addressed over the course of this plan. Sound financial management practices along with pursuing revenues through rental revenue, commercial activities and subsidy increases will ensure that revenue is available to invest in communities. Developing a debt management plan will ensure that the revenue provides maximum investment opportunities for the organization.

Revenue: Housing Operations
\$569 Million

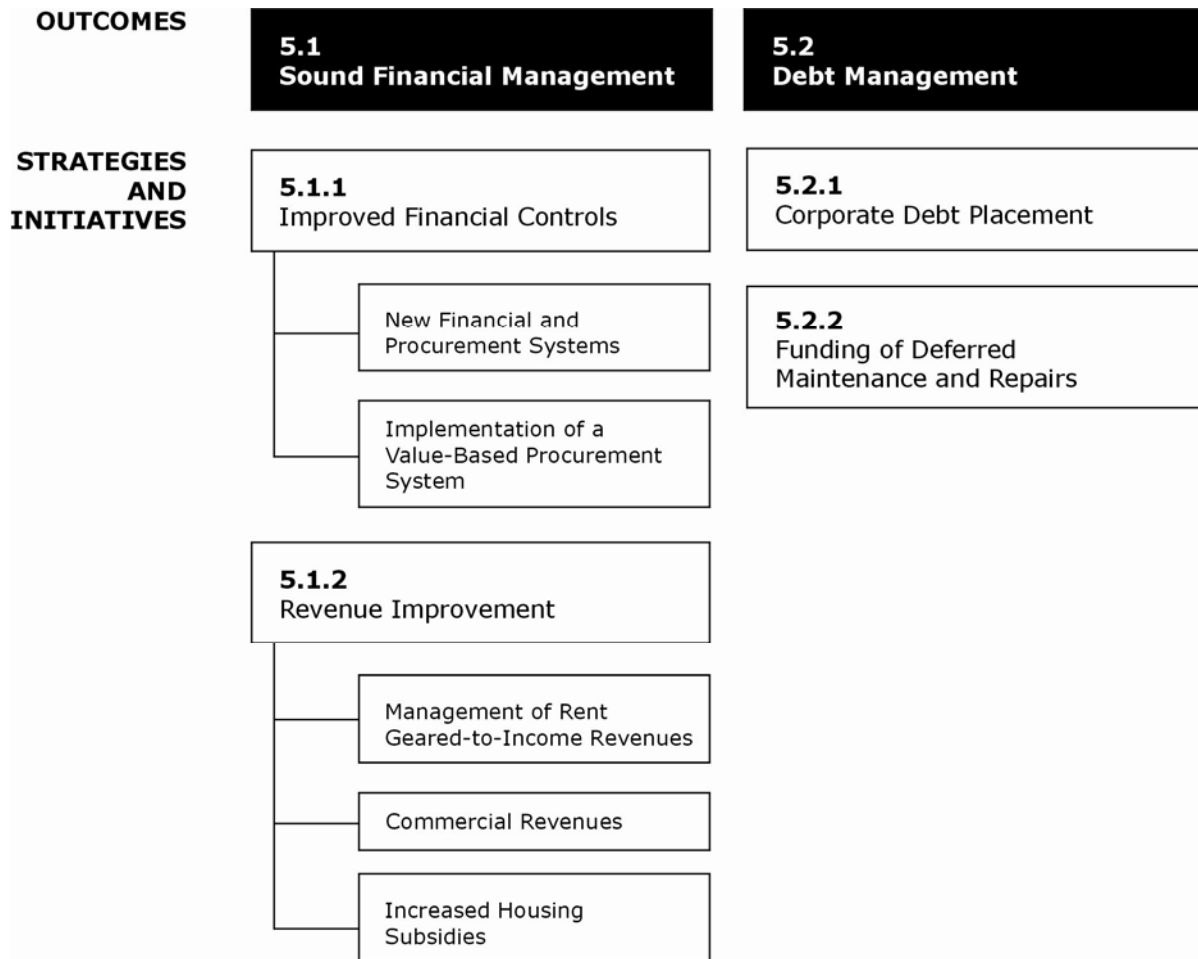


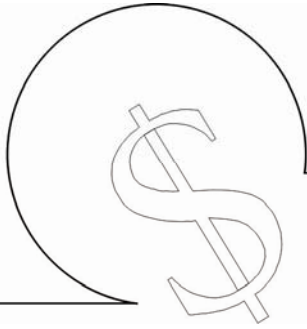
Subsidy Sources

City of Toronto	47%
GTA Cost Share	16%
Federal Funds	37%



Overview of Outcomes, Strategies and Initiatives





Outcome 5.1

Sound Financial Management

Toronto Community Housing has reduced the overall cost of operations (net of taxes and mortgage interest) over the past four years by 2% in nominal dollars and 11% in 2002 constant dollars. Current manageable costs are slightly below the median cost for all City of Toronto social housing providers. Aging building systems and increased utility costs continue to present a challenge in maintaining operating cost savings. Additional cost pressures related to declining rental revenues from geared-to-income tenants add to the pressure to maintain extreme cost discipline in operations.

A key to sound financial management is the constant review and improvement of financial control systems. Investment in automated systems and ensuring that procurement systems are efficient and lead to positive outcomes for Toronto Community Housing is vital.

The focus on increasing rental and non-rental revenues as well as maintaining manageable costs within provincial benchmarks will continue. This focus is the key element of the strategy to achieve financial sustainability. Revenue generation and cost reduction initiatives create operating cashflow which can be used to finance investment in the buildings and corporate systems. Careful management of the cashflow over the long-term provides the framework for increased borrowing in order to make the necessary investments. Maintenance, repairs and capital investment are designed to reduce long-term operating costs.

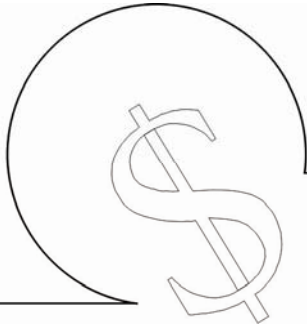
5.1.1

IMPROVED FINANCIAL CONTROLS

New Financial and Procurement Systems

Current Toronto Community Housing financial management and procurement systems are inherited from legacy companies. The systems were highly customized for implementation in a

Canadian housing context, are costly to maintain and to update, and do not provide real-time management information. The current systems are not designed for the distributed management environment now in place and do not provide all of the automated financial



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control features that are desirable. A key to improved overall management of Toronto Community Housing is the replacement of the financial and procurement systems in 2007.

An total investment of \$1.6 million will be made in the system. A target implementation date of January 1, 2008 will allow for a smooth transition from existing systems to new systems, while minimizing the disruption of the completion of the 2007 transactions and financial statements.

Implementation of a Value-Based Procurement System

Building on a review of current procurement practices, revised procurement policy and procedures will be implemented in 2007. The new system is designed to achieve two goals:

- ensure procurement decisions provide value;
- create opportunities for tenants and tenant-led businesses to compete for Toronto Community Housing business.

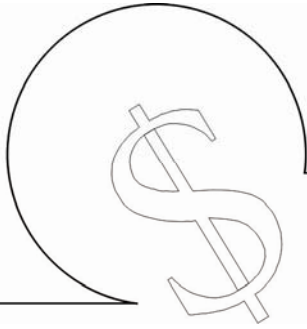
Value-for-money is a challenge to achieve in a public environment. Normal public procurement practices focus on low cost

bids and do not easily allow for the assessment of past performance, financial impact on communities, and durability of completed work. A revised procurement policy will address a more comprehensive value definition and assessment methodology than is currently the case.

Allowing members of communities to work on Toronto Community Housing projects provides direct financial benefits to low-income households. It also provides valuable work experience for many members of the community, particularly youth. With the experience of past pilot efforts, the procurement process will be adjusted to encourage participation in contract delivery by tenants, and in some cases it will be mandated.

The interest is in supporting enterprises that have an economic benefit to low-income communities. Efforts will be made through discussions with members of the tenant and business community to encourage and support small enterprise in Toronto Community Housing work.

Improved systems and procurement processes will provide the organization with improved ability to ensure sound financial management and systems that are aligned with its goals.



5.1.2

REVENUE IMPROVEMENT

Management of Geared-to-Income Revenues

Over the past four years, Toronto Community Housing geared-to-income revenues have declined significantly: a cumulative reduction of \$14 million over 4 years. A portion of the decline is attributable to lower average income for new tenants. This is the time-lagged effect of the implementation of a chronological waiting list with selected priorities. These revenue declines are expected to flatten in the next two years. Revenue declines may also be attributable to inconsistent application of revenue calculation formulae and non-declaration of required income and assets by tenants.

A detailed analysis of revenue patterns will be completed on a community-by-community basis in 2006. This will yield information on where staff efforts should first focus. A cross-organization training effort for all staff engaged in rent calculations will be conducted in order to ensure consistent and complete application of rent calculation regulations. Current training activities planned in the areas of customer service, rent geared-to-income training and training related to the implementation of a new tenancy management system will improve the quality and consistency of rent calculations.

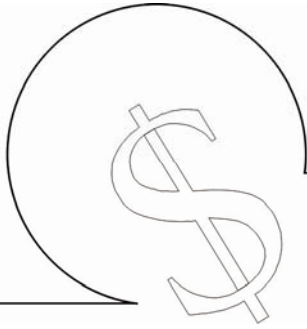
Commercial Revenues

Toronto Community Housing has increased non-rental revenues by 23% over the past two years. Setting non-rental charges at the low-end of market along with improvements in laundry and parking services, and increases in other commercial activity has contributed to improvement in non-rental revenue performance.

Charges for non-rental tenant services will continue to be adjusted to the low-end of market rates. Additional revenues will be sought through increased use of building signage, enhancements to service offerings through telecommunication providers, and energy partnerships. These revenues provide an offset to reduced rent-geared-to-income revenues.

Increased Housing Subsidies

Toronto Community Housing subsidies are increased at an inflation adjustment agreed to with the City of Toronto. The organization is faced with a significant loss of geared-to-income rent revenue, and increasing cost pressures in utility costs despite heavy investment in demand management. Even with steps being taken to minimize the organization's exposure, the organization will not be able to meet



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its bottom line without an increase to the base subsidy.

A request for an annual subsidy increase has been made to the City of Toronto, as the Service Manager responsible for the funding of social housing in the city of Toronto. The request consists of an annual subsidy adjustment of \$7 million for 2007 and beyond, a 3% increase to the subsidy base. This adjustment will allow continued support for the building capital investment program, as well as the social and other investments required to maintain healthy communities.

Advocacy, increased subsidy requests, revenue generation, due diligence and staff training comprise Toronto Community Housing's response to the financial dilemma it faces over the course of the next three years.



Outcome 5.2

Debt Management

Toronto Community Housing has an overall debt of about \$1 billion. Currently this debt is held as mortgages that are fully insured by Canada Mortgage and Housing Corporation.

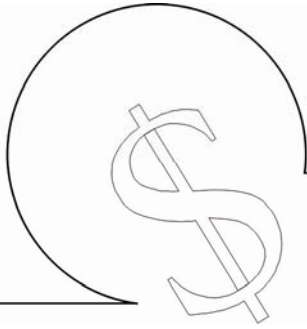
Redevelopment initiatives will require additional debt. Without direct capital funding support from governments, the need to fund increased investment in capital repairs and building refurbishment can only be met by debt financing. In June 2006, the Board of Directors approved the Toronto Community Housing Corporate Financing Program. While this debt financing program will result in greatly improved buildings as well as new housing, there will remain an unfunded deferred maintenance requirement. Toronto Community Housing will require additional financial support to undertake this work.

5.2.1

CORPORATE DEBT PLACEMENT

In order to attract optimal lending rates, and gain access to the capital market, Toronto Community Housing has sought a credit rating through Standard & Poors, an international credit rating agency. In October 2006, a rating of AA-, stable outlook, was obtained. Rating in the "AA class" is considered as premium investment grade and will allow the organization to obtain financing in the public and private placement market at a very attractive rate.

In 2007, Toronto Community Housing will place its first corporate debt issue, estimated at \$150 million to \$200 million, of which approximately \$90 million will be directed to capital repairs and building refurbishment. Additional debt placements will follow as initiatives with the necessary debt capacity come on stream.



5.2.2

FUNDING OF DEFERRED MAINTENANCE AND REPAIRS

In 2004, Toronto Community Housing estimated the 10-year deferred repair and maintenance requirements at over \$1 billion. The net additional funding requirement was estimated at \$224 million (2004). Inflation costs and a continued decline in asset condition have increased this total to over \$300 million (2006). An investment of this amount over three years will result in buildings that meet the standard of good repair and that will cost less over time to operate.

Toronto Community Housing does not currently have the cashflow capacity to borrow these funds. As noted above, current debt capacity can only support about \$90 million of financing to address the deferred capital and maintenance requirements. The City of Toronto has been asked to increase on-going financial support for portfolio investments. In order to lever the needed investments, Toronto Community Housing will be seeking the support of the Provincial government. Working with tenants and other interested community partners, Toronto Community Housing will press the urgent need for increased investment in the housing infrastructure in order to preserve affordable housing for low-income households. Failure to make these investments will result in the withdrawal from service of housing units due to the failure to meet an appropriate standard for occupancy.

Improved debt capacity, along with working with its stakeholders to obtain the funding needed to address issues resulting from deferred maintenance will respond to the organization's need for capital investment.

Implementation of the Community Management Plan 2007-2009 will carry the values that drive the organization, including transparency, accountability, green, service, engagement, equity and diversity. All initiatives will be filtered through the value drivers ensuring that no initiative is one dimensional. A multi-faceted approach to implementation provides Toronto Community Housing and its stakeholders with assurance that the roll-out of strategic initiatives outlined in this plan will result in the achievement of the outcomes the organization is striving to achieve.

All strategic initiatives outlined in the Community Management Plan 2007-2009 will have measures and targets assigned to them that will be clearly identified, monitored and will have progress reported against outcomes on a regular basis.

The Community Management Plan provides the direction for Toronto Community Housing. Its values and developing culture direct how the initiatives and related actions identified in the Community Management Plan 2007-2009 will be implemented.

These values and culture must be engrained in both the initiatives and the day-to-day work of the organization if the outcomes are to be achieved.

Implementation Principles

Previous Community Management Plans have identified principles of implementation to assist staff as Community Management Plan strategies rolled out. Those principles encompassed:

- engagement;
- communication;
- managing change;
- managing day-to-day operations;
- openness to options;
- monitoring, evaluating and reporting.

While all principles will be incorporated in the implementation of this plan, consultations with stakeholders focused on the need for Toronto Community Housing to emphasize on the principles related to communication, engagement, coordination, and monitoring and reporting.

Communication

Toronto Community Housing recognizes the importance of communication. Staff and tenants have indicated the need for a better understanding of the effects of the broad goals in the Community Managements on day-to-day realities. Staff and tenants will be more engaged when they have an understanding of the actions to be taken and the expected outcomes. These lessons will be incorporated into communication to stakeholders throughout the implementation of this plan.

Engagement

The engagement of a broad base of staff and tenants is essential in achieving the outcome of healthy communities. Tenant Representatives and active tenants are well involved in participatory planning and problem solving within Toronto Community Housing. However, implementation of this plan will require engagement of the larger tenant community.

Consultations with community partners, agencies, foundations, universities, and

others identified the need for better communication on the work that Toronto Community Housing has done and continues to do, and how partners can work with Toronto Community Housing. As initiatives are implemented, opportunities for co-ordinated work with partners will be sought.

Co-ordination

Toronto Community Housing is a large organization, with communities and work locations located throughout Toronto. Consultations and survey results identified the need for better co-ordination of activities to ensure that resources, time and energy are aligned.

It is critical that implementation of the Community Management Plan focus on the coordination of the numerous strategies and initiatives identified. This will not be a simple task, given the complexity of the organization.

Monitoring and Reporting

It is important to monitor the implementation of initiatives and report on both progress and results. Through monitoring, Toronto Community Housing ensures coordination of strategies and initiatives, and is able to assess progress against goals.

Reporting on progress made, opportunities identified and issues faced in the implementation of initiatives improves transparency, accountability to stakeholders and sound financial management.

Reporting on initiatives also provides an opportunity for promoting learning in the organization, improving communication, and building organizational health through feedback and recognition.

The strategies and initiatives set out in the Community Management Plan 2007-2009 include steps to assess and identify targets and measures, and to set in place a monitoring and reporting out process that aligns with the organization's culture, commitments and principles of implementation.

APPENDICES

Table A:

CMP 2007-2009 Operating Plan

Table B:

CMP 2007-2009 Buildings and Communities Investment Plan

Table C:

Summary of CMP 2006-2008 Initiatives (as of October 2006)

TABLE A: CMP 2007-2009 Operating Plan

	2006 Budget	2007	2008	2009
REVENUE				
RGI Rents	210,662,600	210,662,600	212,769,200	214,896,900
Market Rental Revenues	49,776,700	51,070,900	52,398,700	53,761,100
Non-Rental Revenue (net of bulk cable charge pass-through)	26,815,638	28,927,000	30,234,744	33,419,000
Bad Debt Allowance	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Other Revenue (TCHC Rent Supp Bldg)	3,319,200	3,463,000	3,613,100	3,769,700
Subtotal	288,574,138	292,123,500	297,015,744	303,846,700
Housing Program Subsidies	266,244,706	270,622,800	276,894,800	283,380,200
Subsidy Base Increase		7,000,000	7,000,000	7,000,000
Total Housing Operations Revenue	554,818,844	569,746,300	580,910,544	594,226,900
AHCI - Subsidies	28,802,100	30,142,000	31,365,000	32,639,000
TOTAL REVENUES	583,620,944	599,888,300	612,275,544	626,865,900
EXPENDITURES - HOUSING OPERATIONS				
Manageable Costs				
Building Operations & Maintenance & Tenancy Management	103,785,887	107,380,500	110,065,000	112,816,600
Community Support Services	6,401,422	6,661,500	6,828,000	6,998,700
Community Safety Services	11,339,427	11,622,900	11,913,500	12,211,300
Corporate and Shared Services	20,033,064	20,533,900	21,047,200	21,573,400
Total Manageable Cost	141,559,800	146,198,800	149,853,700	153,600,000
Other Costs				
Insurance	3,750,000	3,937,500	4,134,400	4,134,400
Utilities	107,235,800	112,250,000	117,104,200	122,373,900
Property Taxes Housing Program	108,024,000	110,184,500	113,490,000	116,894,700
Property Taxes - Other	8,167,800	8,535,000	8,919,000	9,320,000
Mortgage - Housing Program	83,632,000	83,632,000	83,632,000	83,632,000
Other Mortgage and Interest	12,028,400	12,566,400	12,566,400	12,566,400
Corporate Debt Service (ex. devt projects)		6,500,000	6,500,000	6,500,000
Other Operating Cost (Commercial)	3,198,538	3,278,500	3,360,463	3,444,474
Total Other Costs	326,036,538	340,883,900	349,706,463	358,865,874
TOTAL HOUSING OPERATIONS	467,596,338	487,082,700	499,560,163	512,465,874
ACCESS HOUSING CONNECTIONS (AHCI)				
Waiting List Management & Administration	4,269,100	4,546,000	4,660,000	4,777,000
Rent Supplement Programs - Landlord Payments	24,533,000	25,596,000	26,705,000	27,862,000
Total AHCI	28,802,100	30,142,000	31,365,000	32,639,000
TOTAL EXPENDITURES	496,398,438	517,224,700	530,925,163	545,104,874
OPERATING CASHFLOW	87,222,506	82,663,600	81,350,382	81,761,026

Table B: CMP 2007-2009 Buildings and Communities Investment Plan

	2006 Budget	2007	2008	2009
INVESTMENT				
Housing Operations Capital Program				
Building Repair Capital Program - regular and contingency	24,287,300	26,000,000	26,500,000	26,500,000
Unit refurbishment and other related capital repairs		23,640,000	34,860,000	31,500,000
Community Based Capital Program	15,500,000	13,000,000	13,000,000	13,000,000
Building Renewal Program	33,552,000	43,000,000	23,500,000	5,961,000
Energy & Water Demand Mgmt Program	7,522,700	7,500,000	7,000,000	7,000,000
Building Energy Program (BEP)		3,000,000	3,000,000	3,000,000
Appliance Replacement Program	10,000,000	10,000,000	2,000,000	2,000,000
Accessibility Initiatives	1,500,000	1,500,000	1,500,000	1,500,000
Commercial Envelope	2,500,000	6,810,775	1,500,000	1,500,000
Green Plan Implementation	3,690,000	3,985,000	3,690,000	1,430,000
Total Building Capital Plan	98,552,000	138,435,775	116,550,000	93,391,000
Corporate Other (Insurance Reserve, IT, other)	6,600,000	7,550,834	5,426,732	4,300,000
Green Education Program	250,000	250,000	250,000	250,000
Research	200,000	200,000	200,000	200,000
Quality Service Initiatives	100,000	1,244,000	1,000,000	1,000,000
Tenant Elections and Survey	410,000		200,000	150,000
Council Support	350,000	350,000	350,000	350,000
Community Econ Devt Initiatives	500,000	202,000	202,000	202,000
Access to Services Initiatives (seniors, child and youth)		490,000	265,000	215,000
Health Organization Initiatives	700,000	700,000	700,000	700,000
Social Investment Fund	1,000,000	1,000,000	1,000,000	1,000,000
Development Strategy-Redevt Projects	2,000,000	2,000,000	2,000,000	2,000,000
Reserve Contributions (Capital & Other)	7,000,000	14,000,000	14,000,000	14,000,000
Reserve BRP equity for future years	17,781,000	12,781,000	781,000	
Reserve Contributns (Regeneratn, CES)	16,200,000	13,000,000	11,000,000	11,000,000
Corporate Contingency	2,290,000	3,000,000	3,000,000	3,000,000
TOTAL INVESTMENT	153,933,000	195,203,609	156,924,732	131,758,000
FUNDING OF INVESTMENT				
Cashflow from Operations	87,222,506	82,663,600	81,350,382	81,761,026
Carryover of BRP equity	15,733,000	17,781,000	12,781,000	781,000
Reserves Withdrawn to fund NP Capital, BRP and Healthy Community Initiatives	22,790,000	33,639,775	23,490,000	13,384,000
3rd Party Financing				
Building Renewal Program	25,000,000	25,000,000		
\$90m Capital Progrm, Bldg Energy Prgm		26,640,000	37,860,000	34,500,000
Appliances Replacement Program	10,000,000	10,000,000	2,000,000	2,000,000
TOTAL FUNDING	160,745,506	195,724,375	157,481,382	132,426,026
Excess Cashflow	6,812,506	520,766	556,650	668,026
Provision for Corporate Debt Services (2007-2009 including in Operating)	6,500,000			
NET CASHFLOW	312,506	520,766	556,650	668,026

Table C: Summary of CMP 2006-2008 Initiatives (as of October 2006)

Initiative and CMP 2006-2008 Outcomes	First in CMP	Accomplishments to Date and Proposed 2007-2009 Initiative	Resources Allocated
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COMMUNITIES

1.1 Asset Improvement

<p>1.1.1 Building Renewal Program Building retrofit utilizing savings gained through energy efficiencies to finance other building upgrades.</p>	2004	<p>2004</p> <ul style="list-style-type: none"> • Planning of Building Renewal Program. <p>2005</p> <ul style="list-style-type: none"> • Turnkey contracts signed and executed for all 19 communities. • Tenants and site coordination meetings held <p>2006</p> <ul style="list-style-type: none"> • Design, tendering and construction underway • BRP phase 2 plan developed <p>Proposed 2007-2009</p> <ul style="list-style-type: none"> • Carries forward as Building Renewal Program initiative. 	<p>2005 \$34,000,000</p> <p>2006 \$33,500,000</p> <p>Proposed 2007-2009 \$72,500,000</p>
<p>1.1.2 Accessibility Plan Development of a plan to identify and resolve accessibility needs and priorities across the portfolio</p>	2003	<p>2003</p> <ul style="list-style-type: none"> • Accessibility Policy developed. <p>2004</p> <ul style="list-style-type: none"> • Accessibility Policy adopted. <p>2005</p> <ul style="list-style-type: none"> • Accessibility projects undertaken. <p>2006</p> <ul style="list-style-type: none"> • Accessibility Plan under development. <p>Proposed 2007-2009</p> <ul style="list-style-type: none"> • Carries forward as Accessibility Plan initiative. 	<p>2004-2006 \$3,500,000</p> <p>Proposed 2007-2009 \$1,500,000 annually</p>

Initiative and CMP 2006-2008 Outcomes	First in CMP	Accomplishments to Date and Proposed 2007-2009 Initiative	Resources Allocated
<p>1.1.3 Green Plan Implementation of the green plan, including: energy management, waste reduction, education and green standards.</p>	2003	<p>2003</p> <ul style="list-style-type: none"> Green Plan developed with Toronto Environmental Association. <p>2004</p> <ul style="list-style-type: none"> Green Plan adopted. Environmental statement adopted. <p>2005</p> <ul style="list-style-type: none"> Pilot education programs undertaken (Brahms). Appliance Replacement Program started. <p>2006</p> <ul style="list-style-type: none"> Toilet retrofits. New Appliance Replacement Program. Awarded Energy Star Advocate of the Year. Exploring alternative energy pilots. Piloting organic collection in 4 communities. <p>Proposed 2007-2009</p> <ul style="list-style-type: none"> Continued Implementation of the Green Plan with progress reported as part of Green Culture initiative and Cost Management Strategy. 	<p>General 2004 - \$1,000,000 2005 - \$1,250,000 2006 - \$1,250,000</p> <p>Appliance 2004 - \$2,500,000 2005 - \$4,500,000 2006 - \$10,000,000</p> <p>Toilet retrofits 2005 - \$1,000,000 2006 - \$2,000,000</p> <p>Proposed 2007-2009 \$2,000,000 Toilet retrofits (annually) \$250,000 Education programs (annually) \$1,000,000 Green Plan (annually) \$6,100,000 Waste Mgmt (3-yr projection)</p>
<p>1.1.4 Asset Management Focus on coordinating information available on Toronto Community Housing buildings to inform capital planning and other decisions.</p>	2003	<p>2003</p> <ul style="list-style-type: none"> Building condition audits under way. <p>2004</p> <ul style="list-style-type: none"> Established baseline data on 50% of buildings. <p>2005</p> <ul style="list-style-type: none"> RFP's initiated for an enterprise Asset Management System. BIR system created . <p>2006</p> <ul style="list-style-type: none"> 5-year Capital Plan under development. RFI for Asset Management and Capital Planning System developed. 3-year revolving building condition assessment program at building level. <p>Proposed 2007-2009</p> <ul style="list-style-type: none"> Carries forward as initiative under Building Investment Strategy. 	<p>2003 \$300,000 (from City) \$800,000 (Capital)</p> <p>Proposed 2007-2009 \$1,400,000 Asset Management System</p>

Initiative and CMP 2006-2008 Outcomes	First in CMP	Accomplishments to Date and Proposed 2007-2009 Initiative	Resources Allocated
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1.2 Quality Service

<p>1.2.1 Quality Service Improvement of policies, processes and services in recognition of the responsibility to improve service.</p>	2005	<p>2005</p> <ul style="list-style-type: none"> • EasyTrac developed and roll-out initiated. • Building staffing model. <p>2006</p> <ul style="list-style-type: none"> • Roll-out to remainder of CHUs completed. <p>Proposed 2007-2009</p> <ul style="list-style-type: none"> • Progress reported through the following strategies: <ul style="list-style-type: none"> • Better Service to Tenants • Equitable Service • Building Organizational Capacity. 	<p>Proposed 2007-2009 \$1,244,000 Quality Service initiatives</p> <p>\$2,500,000 Replacement of Tenancy Management System</p>
<p>1.2.2 Tenant Survey Initiation of the 2006 Tenant Survey using results and analysis of 2004 survey to improve process and set baselines.</p>	2004	<p>2004</p> <ul style="list-style-type: none"> • Tenant survey completed <p>2005</p> <ul style="list-style-type: none"> • Tenant survey reported on. • CHU business plans include responses to tenant survey. <p>2006</p> <ul style="list-style-type: none"> • Tenant survey conducted. <p>Proposed 2007-2009</p> <ul style="list-style-type: none"> • Progress reported through Communities focus area. 	<p>Proposed 2007-2009 \$200,000 2008 tenant survey</p>

1.3 Healthy Communities

<p>1.3.1 Community Health Framework Development of a framework for community health to guide an approach to improve the health of communities.</p>	2003	<p>2003</p> <ul style="list-style-type: none"> • Community health indicators developed. <p>2004</p> <ul style="list-style-type: none"> • Social Investment Fund established. • 5 pilots selected. <p>2006</p> <ul style="list-style-type: none"> • Pilots evaluated. • Community Health Strategy developed and approved by Board. <p>Proposed 2007-2009</p> <ul style="list-style-type: none"> • Progress reported through Communities focus area. 	<p>2004 \$1,350,000</p> <p>2005 \$850,000</p> <p>Proposed 2007-2009 Community Health work funded through operating budget</p>
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Initiative and CMP 2006-2008 Outcomes	First in CMP	Accomplishments to Date and Proposed 2007-2009 Initiative	Resources Allocated
<p>1.3.2 Seniors Strategy Development of a strategy to respond to the needs of seniors.</p>	2005	<p>2005</p> <ul style="list-style-type: none"> • Partnership with Ryerson to document senior’s programs and services. <p>2006</p> <ul style="list-style-type: none"> • Seniors Strategy approach approved. • Seniors demographics report from Ryerson. <p>Proposed 2007-2009</p> <ul style="list-style-type: none"> • Carries forward as Seniors Strategy initiative. 	<p>Funded through operating budget</p> <p>Proposed 2007-2009 Funded through operating budget with an additional \$90,000 to support activities in 2007</p>
<p>1.3.3 Children and Youth Strategy Development of a strategy to link youth and children to programs, supports and opportunities.</p>	2004	<p>2004</p> <ul style="list-style-type: none"> • RFP developed to evaluate and redesign children and youth programming. <p>2005</p> <ul style="list-style-type: none"> • Evaluation undertaken. • Several youth programs implemented. <p>2006</p> <ul style="list-style-type: none"> • Children and Youth Strategy adopted. • Youth economic forum planned. <p>Proposed 2007-2009</p> <ul style="list-style-type: none"> • Carries forward as Children and Youth Strategy initiative. 	<p>Proposed 2007-2009 Funded through operating budget with an additional \$400,000 to support transition activities in 2007</p>
<p>1.3.4 Community Safety Security planning framework that provides and communicates security standards.</p>	2003	<p>2003</p> <ul style="list-style-type: none"> • Community safety planning process started. • First Community Safety Plan developed for Board. <p>2004</p> <ul style="list-style-type: none"> • Community safety plans (CSP) in place in some CHUs. <p>2005</p> <ul style="list-style-type: none"> • More CSPs completed. • Accelerated Capital Plan. <p>2006</p> <ul style="list-style-type: none"> • Safety plan being evaluated. • Standards for community safety equipment being established. <p>Proposed 2007-2009</p> <ul style="list-style-type: none"> • Carries forward as Community Safety initiative. 	<p>Activities funded through operating budget</p>

Initiative and CMP 2006-2008 Outcomes	First in CMP	Accomplishments to Date and Proposed 2007-2009 Initiative	Resources Allocated
1.3.5 Community Economic Development Provide an environment to promote access to community economic development opportunities in Toronto Community Housing communities.	2005	2005 <ul style="list-style-type: none"> • Consultant engaged to develop options for programs related to youth. 2006 <ul style="list-style-type: none"> • Community Economic Development (CED) Strategy approved. • Youth economic forum. Proposed 2007-2009 <ul style="list-style-type: none"> • Carries forward as Community Economic Development initiative. 	2006 \$150,000 from Accelerated Building Investment Program Proposed 2007-2009 \$200,000 For CED promotion and Youth Economic Development
1.3.6 Anti-Racism Program Implement the Anti-Racism Program to deal with equity and anti-racism issues.	2005	2005 <ul style="list-style-type: none"> • Proposal to pilot program in 3 CHUs. 2006 <ul style="list-style-type: none"> • Steering committee for pilots formed; program to begin in Fall. Proposed 2007-2009 <ul style="list-style-type: none"> • Carries forward as Anti-Racism Program initiative. 	Activities funded through operating budget
1.3.7 Social Investment Fund Implementation and evaluation of the Social Investment Fund.	2004	2004 <ul style="list-style-type: none"> • Social Investment Fund (SIF) established. 2005 <ul style="list-style-type: none"> • Funds allocated. 2006 <ul style="list-style-type: none"> • RFP for evaluation of SIF developed. Proposed 2007-2009 <ul style="list-style-type: none"> • Continued Implementation of the Social Investment Fund with progress reported through Community Investment initiative. 	2004 – 2006 annually, on-going \$1,000,000 Proposed 2007-2009 \$1,000,000 SIF annual investment

1.4 Community Engagement

1.4.1 Tenant Participation System Application of the learnings gained through the evaluation of the Tenant Participation System.	2003	2003 <ul style="list-style-type: none"> • Tenant Participation System (TPS) established and tenant elections held. 2005 <ul style="list-style-type: none"> • Training modules for Tenant Representatives developed. • Funding for tenant councils. 2006 <ul style="list-style-type: none"> • Tenant Representative elections held. Proposed 2007-2009 <ul style="list-style-type: none"> • Continued Implementation of the Tenant Participation System with progress reported through Participatory Planning initiative. 	Funded through operating budget with an additional \$350,000 annually council support
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Initiative and CMP 2006-2008 Outcomes	First in CMP	Accomplishments to Date and Proposed 2007-2009 Initiative	Resources Allocated
<p>1.4.2 Community Business Planning Evaluation of the participatory budgeting process and application of the learnings to business planning.</p>	2004	<p>2004</p> <ul style="list-style-type: none"> • CHU business plan process implemented. • Tenant participatory budgeting for capital improvements. <p>Proposed 2007-2009</p> <ul style="list-style-type: none"> • Continued implementation of Community Business Planning with progress reported through Enhanced Planning Processes initiative. 	\$10,000.000 annual capital allocation for participatory budgeting
<p>1.4.3 Neighbourhood Engagement Strategy Working with City and community partners toward integration of Toronto Community Housing communities into the neighbourhood.</p>	2003	<p>2003</p> <ul style="list-style-type: none"> • Worked with City on community safety issues. <p>2004</p> <ul style="list-style-type: none"> • Co-lead Jamestown Neighbourhood Action Plan. <p>2005</p> <ul style="list-style-type: none"> • Continued involvement in Neighbourhood Action Teams. <p>2006</p> <ul style="list-style-type: none"> • Participate in City interdivisional committee on safety in priority neighbourhoods. <p>Proposed 2007-2009</p> <ul style="list-style-type: none"> • Continued implementation of the Neighbourhood Engagement Strategy with progress reported through Partnership Framework initiative and Communities focus area. 	Funded through operating budget

ORGANIZATION

<p>2.1 Healthy Organization Strategy Implementation of a strategy framework that enables a healthy organization.</p>	2003	<p>2003</p> <ul style="list-style-type: none"> • Benefits spending account. • Performance management system developed. <p>2004</p> <ul style="list-style-type: none"> • Rewards & Recognition Program. • Employee survey scope developed and RFP developed. <p>2005</p> <ul style="list-style-type: none"> • Labour-mgmt group drafted indicators of a healthy organization. • Healthy organization plan developed for approval. <p>2006</p> <ul style="list-style-type: none"> • Healthy organization process underway. <p>Proposed 2007-2009</p> <ul style="list-style-type: none"> • Continued implementation of Healthy Organization Strategy with progress reported through Building Organizational Capacity initiative. 	Funded through operating budgets and as part of \$700,000 annual allocation for Health Organization initiatives
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Initiative and CMP 2006-2008 Outcomes	First in CMP	Accomplishments to Date and Proposed 2007-2009 Initiative	Resources Allocated
<p>2.2 Collective Bargaining Agreements Negotiation of collective agreements that integrate the values of the organization and respect the rights of employees.</p>	2003	<p>2003</p> <ul style="list-style-type: none"> • Management-labour forums. <p>2004</p> <ul style="list-style-type: none"> • Collective agreement with OPSEU 529 (community safety). <p>2005</p> <ul style="list-style-type: none"> • Ontario Labour Relations Board decision. <p>2006</p> <ul style="list-style-type: none"> • First contract with Local 416. • Negotiations with Local 79 underway and 529 starting soon. <p>Proposed 2007-2009</p> <ul style="list-style-type: none"> • Continued implementation of Collective Bargaining Agreements with progress reported through Building Organizational Capacity initiative. 	Funded through operating budget
<p>2.3 Workplace Diversity Plan Development of a plan to identify and address any barriers to Toronto Community Housing employment.</p>	2003	<p>2003</p> <ul style="list-style-type: none"> • Broadened posting of hiring opportunities. <p>2004</p> <ul style="list-style-type: none"> • Diversity committee formed. <p>2005</p> <ul style="list-style-type: none"> • Implementation of Workplace Diversity Plan approved. <p>2006</p> <ul style="list-style-type: none"> • Created workplace diversity team. • RFP for employment systems review developed. <p>Proposed 2007-2009</p> <ul style="list-style-type: none"> • Carries forward as Diversity Plan. 	Funded as part of \$700,000 annual allocation for Health Organization initiatives
<p>2.4 Training and Development Training and development opportunities for personal and professional development.</p>	2003	<p>2004</p> <ul style="list-style-type: none"> • Community-based training program initiated. <p>2005</p> <ul style="list-style-type: none"> • Leadership Development Program for senior managers. <p>2006</p> <ul style="list-style-type: none"> • Superintendent Training Program. <p>Proposed 2007-2009</p> <ul style="list-style-type: none"> • Continued implementation of Training and Development with progress reported through Building Organizational Capacity initiative. 	Funded through operating budgets and as part of \$700,000 annual allocation for Health Organization initiatives

Initiative and CMP 2006-2008 Outcomes	First in CMP	Accomplishments to Date and Proposed 2007-2009 Initiative	Resources Allocated
<p>2.5 Succession and Recruitment Strategy Development of a plan to build in-house capacity to fill senior management positions.</p>	2006	<p>2006</p> <ul style="list-style-type: none"> • HR staff trained in succession management. • Key positions identified for success management. <p>Proposed 2007-2009</p> <ul style="list-style-type: none"> • Continued implementation of the Succession and Recruitment Strategy with progress reported through Building Organizational Capacity initiative. 	Funded through operating budgets and as part of \$700,000 annual allocation for Health Organization initiatives
<p>2.6 Safe Working Environment Ensuring staff have a safe place to work.</p>	2003	<p>2003</p> <ul style="list-style-type: none"> • Management-labour agreement on structure for Health & Safety (H&S) committees. <p>2004</p> <ul style="list-style-type: none"> • Joint Health & Safety Committees implemented <p>2005</p> <ul style="list-style-type: none"> • Health & safety training. • Health & safety related programs and policies drafted. <p>2006</p> <ul style="list-style-type: none"> • Ongoing H&S training. • Return to work procedures in Local 416 agreement. <p>Proposed 2007-2009</p> <ul style="list-style-type: none"> • Continued Implementation of Safe Working Environment with progress reported through Building Organizational Capacity initiative. 	Funded through operating budget
<p>2.7 Pension Service Equalization Continue to seek ways for Provincial pensions to be transferred to OMERS.</p>	2005	<p>2005</p> <ul style="list-style-type: none"> • Discussions under taken. <p>2006</p> <ul style="list-style-type: none"> • Recommendations approved by Board. • Waiting for City funds. <p>Proposed 2007-2009</p> <ul style="list-style-type: none"> • Initiative complete with further developments reported under the Building Organizational Capacity initiative. 	Funded through operating budget

Initiative and CMP 2006-2008 Outcomes	First in CMP	Accomplishments to Date and Proposed 2007-2009 Initiative	Resources Allocated
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CITY BUILDING

3.1 Development and Redevelopment

<p>3.1.1 Don Mount Court and Regent Park Revitalization Don Mount and Regent Park communities revitalized, increasing the number of affordable housing units.</p>	2003	<p>2003</p> <ul style="list-style-type: none"> • Don Mount Court planning approvals sought. • Workshops held with Regent Park community on redevelopment. <p>2004</p> <ul style="list-style-type: none"> • OMB appeal of Don Mount Court approvals. • Second phase of Regent Park environmental assessment complete. <p>2005</p> <ul style="list-style-type: none"> • OMB approves Don Mount; site plan process underway. • Second RFP for developer for Regent Park issued. • Demolition underway. <p>2006</p> <ul style="list-style-type: none"> • Don Mount site preparation started; condo sales started. • OMB approvals for site plan for 30 Regent; architect selected for 60 Richmond; 88-90 Carlton development options being prepared. <p>Proposed 2007-2009</p> <ul style="list-style-type: none"> • Carries forward as Community Revitalization initiative. 	Funded through dedicated reserves contributions/ withdrawals and project-based funding
<p>3.1.2 City Initiatives Participation in City-led development/ redevelopment opportunities.</p>	2005	<p>2006</p> <ul style="list-style-type: none"> • On-going participation with Waterfront Revitalization Corporation. • Preliminary design underway for Railway Lands site. <p>Proposed 2007-2009</p> <ul style="list-style-type: none"> • Continued implementation of City Initiatives with progress reported through Sustainable Housing Portfolio Strategy. 	Funded through operating and project-based funding approvals
<p>3.1.3 Other Development Opportunities Leverage other development opportunities to promote community revitalization and affordable housing</p>	2005	<p>2005</p> <ul style="list-style-type: none"> • 2 Murray Street. • 111 Kendleton Avenue. <p>2006</p> <ul style="list-style-type: none"> • Development opportunities: 88-90 Carlton, 60 Richmond, 288 King. <p>Proposed 2007-2009</p> <ul style="list-style-type: none"> • Continued implementation of Other Development Opportunities with progress reported through Sustainable Housing Portfolio Strategy. 	Funded through operating and project-based funding approvals

Initiative and CMP 2006-2008 Outcomes	First in CMP	Accomplishments to Date and Proposed 2007-2009 Initiative	Resources Allocated
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3.2 Leveraging the Asset

<p>3.2.1 Infill Opportunities Assess infill opportunities to leverage underutilized land to increase the number of affordable housing units.</p>	2006	<p>2006</p> <ul style="list-style-type: none"> • Working with tenants at 331 Bartlett around possible redevelopment. • Final planning report on 1900 Sheppard submitted. <p>Proposed 2007-2009</p> <ul style="list-style-type: none"> • Carries forward as Community Intensification initiative. 	Funded through operating and project-based funding approvals
<p>3.2.2 Divestment-Reinvestment Strategy Identify opportunities to divest housing stock for the purpose of reinvesting to replace or increase the number of units.</p>	2006	<p>2006</p> <ul style="list-style-type: none"> • Review of reinvestment options underway. <p>Proposed 2007-2009</p> <ul style="list-style-type: none"> • Carries forward as Building Asset Optimization initiative. 	Funded through operating and project-based funding approvals
<p>3.2.3 Underperforming Assets Review of the asset to assess options related to sites that are underperforming .</p>	2006	<p>2006</p> <ul style="list-style-type: none"> • Review of Church/Granby options underway. • Assessment of vacant bachelor unit situation underway. <p>Proposed 2007-2009</p> <ul style="list-style-type: none"> • Carries forward as Building Asset Optimization initiative. 	Funded through operating and project-based funding approvals
<p>3.2.4 Asset Approval Process Work with the City to develop protocols to streamline approval processes.</p>	2006	<p>2006</p> <ul style="list-style-type: none"> • Working with the City on co-ordination of development and planning issues. <p>Proposed 2007-2009</p> <ul style="list-style-type: none"> • Progress reported through Sustainable Housing Portfolio Strategy. 	Funded through operating budget

Initiative and CMP 2006-2008 Outcomes	First in CMP	Accomplishments to Date and Proposed 2007-2009 Initiative	Resources Allocated
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GOVERNANCE

4.1 Organizational Governance

<p>4.1.1 Community Governance Introduction of community models of governance that enable tenants to form the decision-making body of their community.</p>	2003	<p>2003</p> <ul style="list-style-type: none"> • Atkinson Co-op manages Alexandra Park community. <p>2004</p> <ul style="list-style-type: none"> • Visitors from Porto Alegre visit tenant forum. <p>2006</p> <ul style="list-style-type: none"> • Review of Atkinson Co-op underway. <p>Proposed 2007-2009</p> <ul style="list-style-type: none"> • Carries forward as Community Governance initiative. 	Funded through operating budget
<p>4.1.2 Advocacy Program Develop an approach to advocacy on issues or importance to Toronto Community Housing and its communities.</p>	2005	<p>2005</p> <ul style="list-style-type: none"> • Funds sought from NRCan for cogeneration project. • Demand side management funding agreement with Toronto Hydro. <p>2006</p> <ul style="list-style-type: none"> • Politicians stay at Toronto Community Housing units overnight. • Consultant engaged to help Board develop strategy. • Working with partners advocating for changes to SHRA regulations. <p>Proposed 2007-2009</p> <ul style="list-style-type: none"> • Carries forward as Advocacy Program initiative. 	Funded through operating budget
<p>HSI and Connections Functioning subsidiaries.</p>	2003	<p>2004</p> <ul style="list-style-type: none"> • Access Housing Connections Inc. (AHCI) established. <p>2005</p> <ul style="list-style-type: none"> • Housing Services Inc. (HSI) established. <p>Proposed 2007-2009</p> <ul style="list-style-type: none"> • Continued monitoring and reporting of subsidiaries (HSI and AHCI) with progress reported through Governance Systems and Structures section. 	Funded through operating budget

Initiative and CMP 2006-2008 Outcomes	First in CMP	Accomplishments to Date and Proposed 2007-2009 Initiative	Resources Allocated
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4.2 Accountability

<p>4.2.1 Governance Tools Ensure that the governance tools enable self-governance, reflect corporate values and are clearly communicated.</p>	2006	<p>2006</p> <ul style="list-style-type: none"> • SHRA refresher training delivered. • RGI online training program finalized with ONPHA. <p>Proposed 2007-2009</p> <ul style="list-style-type: none"> • Continued implementation of Governance Tools with progress reported through Governance Systems and Structures section. 	Funded through operating budget
<p>4.2.2 Values-Driven Procurement System A comprehensive review of procurement systems to ensure spending furthers Toronto Community Housing's strategic goals.</p>	2006	<p>2006</p> <ul style="list-style-type: none"> • Framework for procurement system drafted for review. <p>Proposed 2007-2009</p> <ul style="list-style-type: none"> • Continued implementation of Values-Driven Procurement System with progress reported through Leveraging the Procurement Process initiative. 	Funded through operating budget
<p>4.2.3 Board Assessment Program An annual assessment of the Board of Directors to assist in the shaping of its role and structure.</p>	2005	<p>2005</p> <ul style="list-style-type: none"> • Material for Board assessment workshop reviewed with Board. <p>2006</p> <ul style="list-style-type: none"> • Assessment tool completed; assessment of Board completed. • Board workshop to be scheduled. <p>Proposed 2007-2009</p> <ul style="list-style-type: none"> • Continued implementation of the Board Assessment Program with progress reported through Review of Board Governance Practices initiative. 	Funded through operating budget