

Draft



Toronto
Community
Housing



Toronto Community Housing

Community

Management Plan

2008-2010

December 2007



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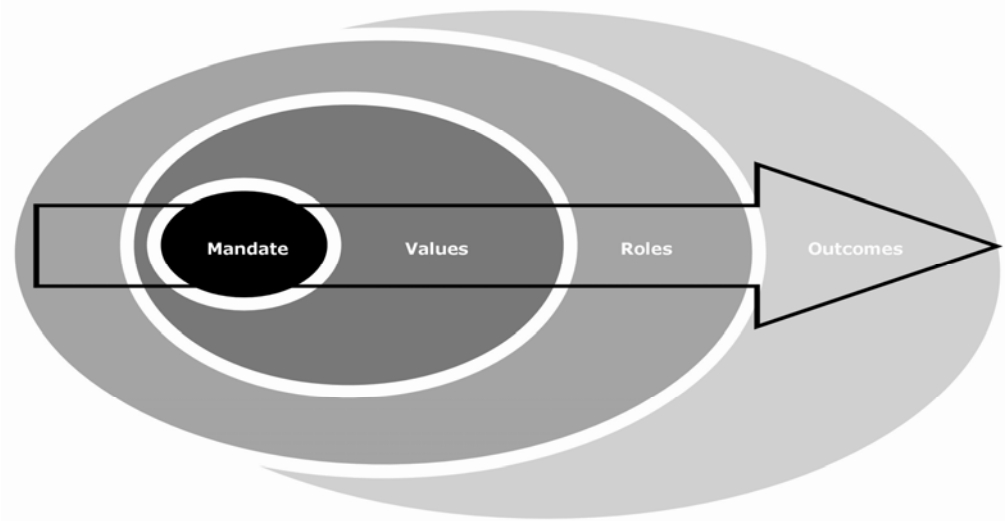
The Community Management Plan is Toronto Community Housing's three-year strategic plan. It provides the framework and the roadmap for the direction Toronto Community Housing is taking by identifying the focus areas for the next three years. The plan is revised annually to ensure the corporation's objectives are being met, to respond to new issues and take advantage of new opportunities.

In the development of the plan for 2007-2009, Toronto Community Housing undertook an in depth review of the plan and conducted extensive consultations with tenants, community partners and other stakeholders. This Community Management Plan for 2008-2010 updates the priorities, outcomes and targets that were set out in last years' plan and includes any new initiatives that have developed as a result. Stakeholder consultation sessions held in November 2007 confirmed that the focus and priorities set last year are still relevant.

MANDATE 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 the resources to address all of the issues that influence the achievement of its mandate.

Toronto Community Housing has four primary roles:

Leader	lead and be responsible for resolving the issue
Catalyst	give the issues a spotlight and/or kickstart a response
Convener	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 the following 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.



STRATEGIC CONTEXT

2007 was Toronto Community Housing's five-year anniversary. Since 2002, the corporation has demonstrated that it is a solid, well performing organization. An effective relationship has been built with staff and unions and significant investments have been made in training and workplace improvements. Resources have also been invested in developing opportunities and building capacity for tenants to have a larger say in the decisions that affect them. With the assistance of more than three-hundred tenant volunteers from across the city, Toronto Community Housing has built, a unique, robust tenant participation system which the corporation is very proud of.

Toronto Community Housing is organized around a community-management model. Twenty-seven Community Housing Units are responsible for the delivery of property management and community development to the corporation's 164,000 tenants. Before Toronto Community Housing was created, most public housing in Toronto was centrally managed. After five-years, the overall value of the community management model has been confirmed. Toronto Community Housing is now taking the opportunity to look at areas where the model can be strengthened. In 2008 the corporation will make improvements to simplify service delivery and improve the quality of services provided to tenants.

Toronto Community Housing has also started the process of returning the housing stock to a good state of repair. This remains the corporation's biggest challenge. Much of the housing stock is more than 40 years old and little was done in the past to ensure the homes were good places to live. With city support, Toronto Community Housing has invested \$530 million in building improvements and revitalization projects that are creating more sustainable mixed-communities. Despite best efforts, many Toronto Community Housing tenants continue to live in unacceptable conditions. The gap between the corporations' current capital budget and the cost of repairs is estimated at \$300 million. The provincial government did make a commitment during the October 2007 election to address the social housing repair backlog. Toronto Community Housing, tenants and other partners will continue to actively pursue this issue and the commitment made.



Early in 2008, Toronto Community Housing will complete a comprehensive review of its entire housing portfolio. The review will produce a strategy that identifies which housing should receive repairs, which housing should be replaced because continued investment does not make economic sense and which housing could be sold with the money earned used to rebuild housing elsewhere. While the asset review will likely produce a number of creative approaches, there will be no easy fix. The reality is, without significant investment from the provincial and federal governments it will not be possible to bring all of Toronto Community Housing's units up to a state of good repair.

"Bricks and mortar" alone however cannot create the sustainable, healthy communities Toronto Community Housing is mandated to deliver. Toronto Community Housing is more than a landlord and a developer. The corporation dedicates significant resources to build and maintain healthy communities through investments in community assets. A key area of focus for community development over the next three years is supporting and building capacity for youth to stay in school and find employment. Investing in youth as well and providing and developing the conditions for economic development opportunities is integral to the long-term viability of Toronto Community Housing's existing communities and the new ones created through revitalization.

The Community Management Plan for 2008-2010 maintains the five focus areas established in 2007:

- Buildings
- Communities
- Tenants
- Organization
- Finance

In the absence of funding from the senior governments, managing how best to invest limited funds for repairs and asset maintenance will continue to be Toronto Community Housing's biggest challenge. Strengthening and improving the community management model to provide better services to tenants and investing in youth and economic development are two other key priorities for 2008-2010.



FINANCIAL CONTEXT

Toronto Community Housing, like most social housing providers, operates within an extremely constrained financial envelope. Housing subsidies are inadequate, rental revenues do not grow at the rate of cost inflation, and building operating costs rise faster than the rate of inflation. In addition, Toronto Community Housing inherited an asset that carried a \$300 million capital repair backlog that continues to grow as funding for this deficit lags. Toronto Community Housing has taken several steps to address this context within the abilities of the corporation. However, without external financial support for capital repairs the organization cannot address the long term issues that result.

Addressing the Context – 2002 to 2007

Toronto Community Housing has faced a constrained financial context from the outset in 2002. In the past five years, Toronto Community Housing has worked hard at reducing costs and increasing revenues in order to generate cash flow to support repair and investment in the housing assets and organizational effectiveness. Through this plan, Toronto Community Housing will continue to manage operating and overhead costs and seek additional revenue opportunities in order to support reinvestment. While these approaches will provide a stable environment and will allow Toronto Community Housing to meet current commitments, there are limited opportunities to leverage any additional borrowing for re-investment. Any such investment in assets must come primarily from external government sources.

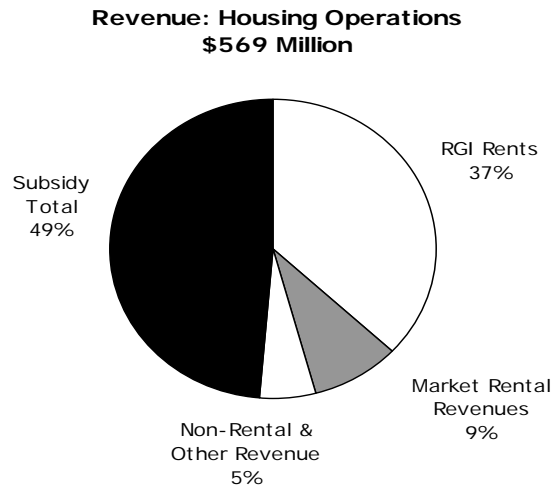
Reducing Costs

Over the past five years, Toronto Community Housing has made improving the cost effectiveness of its operations a top priority. Reduced overhead costs and careful management of building operations; reduced consumption of energy and capital investments that reduce long-term operating costs have all assisted in providing the ability for Toronto Community Housing to reinvest an additional \$175 million through loans.

Increasing Revenues

In addition to managing costs, the organization has also been paying attention to the other side of the equation, its revenues. Toronto Community Housings' revenue is primarily made up from four (4) areas:

- Subsidies
- Geared-to-income rent
- Market rent
- Commercial revenue



Subsidies are paid through the City of Toronto as the Service Manager and are fixed with an annual inflation factor based on the City of Toronto's Cost Factor Guideline, which was 1.9% for 2008. These subsidies allow for the provision of rent-geared-to-income units at 30% of tenant gross incomes.

Subsidy Sources

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



Geared to income rent revenues have been flat or declining over the past five years. They are expected to increase marginally over the next three years. Rent revenues are set by provincial regulation at 30% of gross income for qualified households. The flat rental income outlook is due to the declining geared-to-income revenues.

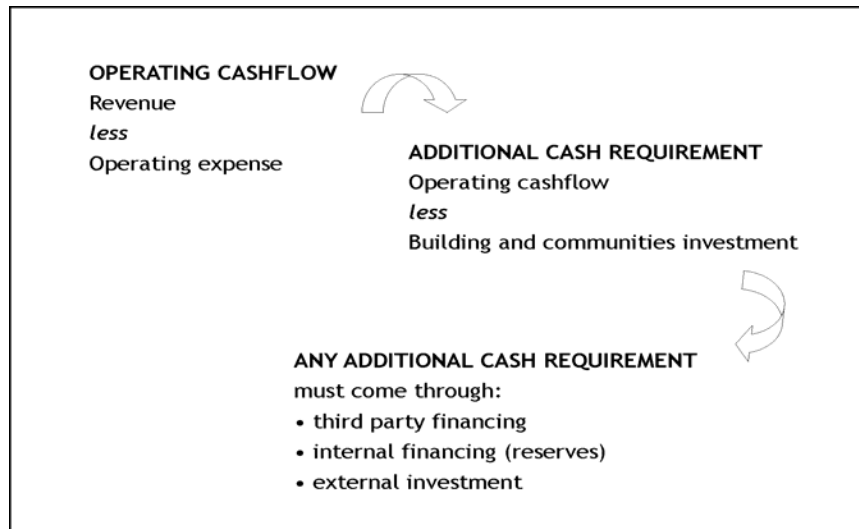
Market rent revenues are dependent on market conditions. A modest increase in market rent revenues is projected. In some locations no rent increase is likely due to prevailing market conditions and relatively high market rental availability. Setting rents at too high a level has the effect of eroding the overall revenues by increasing vacancy rates.

Commercial operations are an area where Toronto Community Housing has been able to significantly increase its revenues. Referred to as non-rental revenues this includes the leasing of commercial space, non-tenant parking, coin operated laundry facilities, and the leasing of building exteriors for signage and rooftops for telecommunications equipment. The full revenue impact of the organizations' revenue plan upgrades initiated in 2006 will be realized in 2008 as the plan nears completion. These upgrades have seen parking and laundry operations across the portfolio inventoried, upgraded and priced at low-end of market comparable rates. This has achieved an increase in revenue of over \$3.6 million since 2005. By managing this aspect of the business on a go forward basis, Toronto Community Housing expects to increase its commercial revenue by approximately \$2.0 million per year – a 10% annual increase. These revenues are vital to providing additional spending in building operations and supporting longer term cost management initiatives related to preventive maintenance and the re-commissioning of building systems.

Toronto Community Housing will continue to seek new business opportunities to increase revenue and reduce costs. These initiatives are critical in supporting building investment programs and will remain within the strategic focus of the organization.

The Annual Financial Equation

The financial equation for Toronto Community Housing is illustrated below:



Toronto Community Housing supports its building costs and overheads through rental, non-rental and subsidy revenues. The residual amount is an “operating cash flow”. The operating cash flow is the amount available for investment in the assets and in specific organizational initiatives that support the Community Management Plan. Where this operating cash flow is insufficient, the investment amount is augmented by borrowings and withdrawal from reserves. Some reserves are mandated program features and can only be used for dedicated capital reinvestment purposes for the housing units within the specified programs. Withdrawals must come from those reserves that are not restricted.

Financing 2008

In the first year of the Community Management Plan 2008-2010, Toronto Community Housing will spend:

- over \$485 million in areas of housing operations
- \$45 million as investment in its communities and organization
- \$139 million in asset repair and replacement



This \$669 million investment is significant. But it is insufficient to address all urgent needs. In particular, there is a significant and widening gap in the asset reinvestment needs. Toronto Community Housing is seeking an immediate investment of \$300 million from the provincial government to address critical asset deficiencies. Deficiencies inherited with the portfolio. In addition, there is a need for investment to support the regeneration of specific communities where repair of the assets is not possible and will not produce a long term viable asset.

With annual housing operations revenues of \$568 million, the organization will need to finance the remaining \$101 million that is required to implement this plan. Toronto Community Housing will fund this gap in 2008 through:

- External financing in the amount of \$63 million to support the capital plan including energy and building renewal programs. Energy program and building renewal are financed in part through savings generated by energy conservation measures.
- Withdrawals from its capital reserves to fund the remaining \$38 million needed for 2008.

\$ in Million	2008
Revenue Housing Operations	\$568.3
Expenditures Housing Operations	\$485.2
Cash Flow from Operations	\$83.1
Investment Requirement	\$183.9
Additional Cash Flow Required	\$100.8
Reserve	\$38.4
Financing	\$63.1

Support for Asset Regeneration

Toronto Community Housing currently has two major community revitalization initiatives underway - Don Mount Court and Regent Park. Financial support for these initiatives are gained through the sale of excess site densities, by borrowing on the anticipated reduced operating costs of new housing and through Toronto Community Housing equity investment. In addition, the City of Toronto has made financial contributions to these initiatives through property tax reductions and the waiving of development and related charges. The provincial government has made a grant contribution of \$9.3 million to the Don Mount Court project, and has provided \$26.3 million in assistance for the construction of affordable rental units as part of an income and social integration strategy for Regent Park. As the organization



undertakes other community revitalizations the financial framework will be worked out before it can proceed.

Financial Context - 2008-2010

The financial framework is tight. There are insufficient funds to address all urgent asset needs. Toronto Community Housing has applied for and received a AA- debt rating through Standard & Poors. This is a first for a social housing provider in Canada. The rating provides debt management options, but carries a caution that the organization must be careful that when borrowing money it needs to be assured that it has the ability to generate enough cashflow to make the required payment installments when due. As major gains in operational and administrative savings potential have already been realized, the ability to increase the amount of the corporate debt and retain the ability to manage that debt is limited. However with continuing rising energy costs, investment in energy conservation work to reduce energy costs is the an area Toronto Community Housing may be able to gain further debt leverage in an otherwise tight financial envelope. As identified in this plan, the organization will continue to look for and take advantage of opportunities that come up.

As Toronto Community Housing moves forward with its Community Management Plan 2008-2010 it recognizes that it continues to operate in a strained financial environment. It is also evident that without considerable government investment in social housing in Toronto, there is unlikely to be any long term ability to achieve healthy places for all Toronto Housing residents to live in. The current gap of \$300 million (2007 \$) will grow to \$350 in 2008 and escalate rapidly beyond this unless action is taken immediately to effect these much needed repairs.

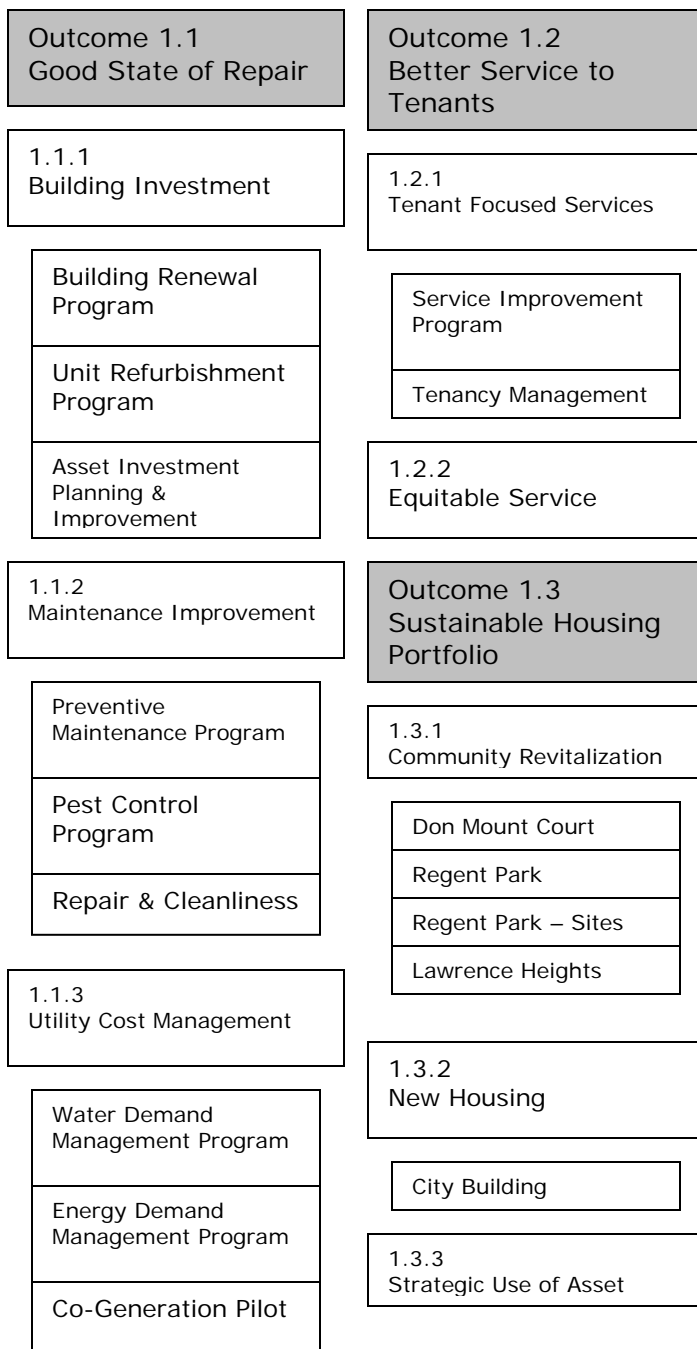


AT-A-GLANCE

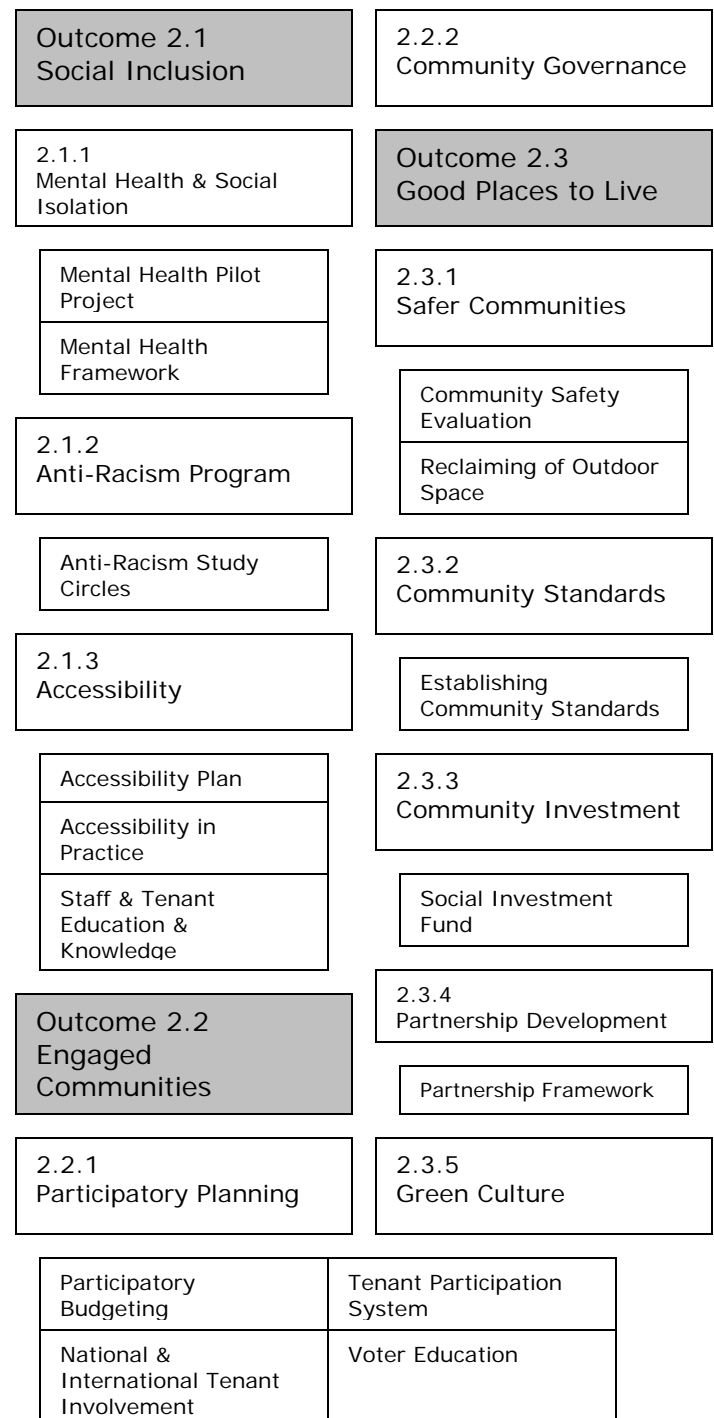
Outcomes, Strategies and Initiatives



Focus Area 1:
BUILDINGS



Focus Area 2:
COMMUNITIES



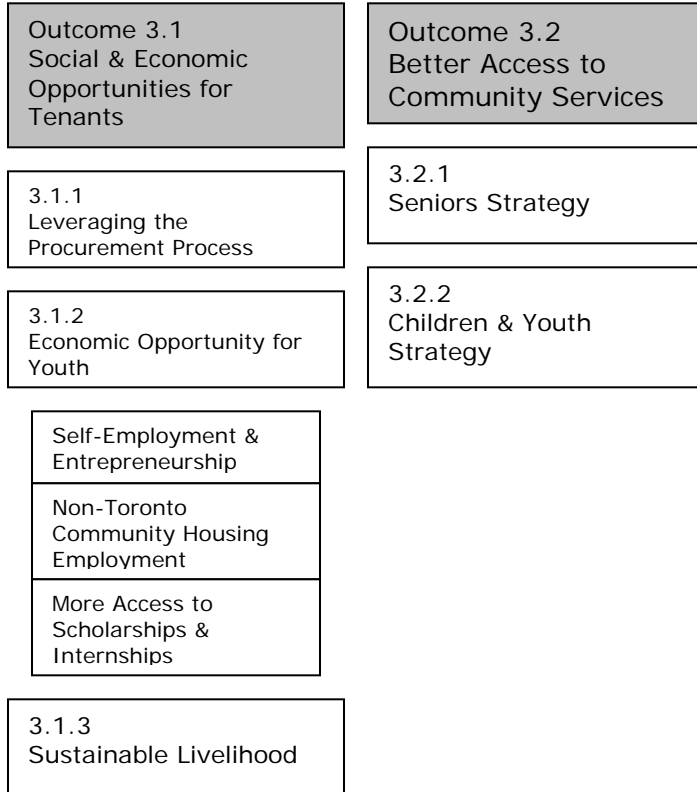


AT-A-GLANCE

Outcomes, Strategies and Initiatives



Focus Area 3 TENANTS



Focus Area 4: ORGANIZATION





AT-A-GLANCE

Outcomes, Strategies and Initiatives



Focus Area 5
FINANCE

Outcome 5.1
Financial Management

5.1.1
Financial Controls

Financial &
Procurement Systems

Value Based
Procurement System

5.1.2
Revenue Improvement

Geared-to-Income
Revenue

Commercial Revenues

Outcome 5.2
Debt Management

5.2.1
Funding of Deferred
Maintenance & Repairs



BUILDINGS

IMPROVING & MAINTAINING BUILDINGS

Healthy communities start with people having good places to live. A good state of repair and quality services to tenants is essential. Currently, not all of the corporations' housing meets acceptable standards. Toronto Community Housing's focus will continue on three primary outcomes to make its communities good places to live.

The outcomes are informed by feedback from tenants in the form of tenant surveys, business plan and Community Management Plan consultations and from the results of building inspections and audits.

As Toronto Community Housing continues to improve its buildings through repair, renewal and revitalization and its service to tenants by focusing on standards and equitable service across the portfolio it will work through strategic initiatives under the outcome areas of:

- 1.1 Good State of Repair
- 1.2 Better Service to Tenants
- 1.3 Sustainable Housing Portfolio



Outcome 1.1 Good State of Repair

Every year Toronto Community Housing collects information on the condition of its buildings and units. It uses that information to decide how best to invest the resources available for repairs and maintenance. Based on input from tenants and staff, as well as technical building reviews, five priority areas have been identified to deliver on the organizations' outcome of a good state of repair:

- lack of preventive maintenance which is driving up operating costs
- ineffective pest control programs
- building cleanliness standards not being achieved in all communities
- unit interiors in older buildings that are in very poor condition, particularly bathrooms and kitchens
- need for better capital planning and longer lasting repairs

In 2007, work was initiated in all five of these areas and Toronto Community Housing expects to start seeing significant results in 2008 under the key strategic initiatives of:

- 1.1.1 Building Investment
- 1.1.2. Maintenance Improvement Program
- 1.1.3 Utility Cost Management

1.1.1 BUILDING INVESTMENT

Toronto Community Housing invests close to \$50 million each year in capital repairs to its asset. It has also supported an additional investment of \$130 million over a three year period for building refurbishment. Additional investments of \$40 million in energy and water demand management over three years has resulted in significant operating cost avoidance. The overall capital investment in the portfolio is low relative to the value of the asset (over \$6 billion) and based on the identified need. The current rate of building investment must be accelerated. The current estimate for deferred maintenance alone is \$300 million (2006).

Toronto Community Housing will carry out work under three priority activities to support building investment:

- Building Renewal Program
- Unit Refurbishment Program
- Asset Investment Planning



Building Renewal Program

The Building Renewal Program (BRP), that was initiated to respond to energy issues and the state of repair is an innovative program that melds energy efficiency with building upgrades. It covers 64 buildings with 7,600 units across 19 communities in a four-year \$100 million investment (2006–2009). The program is in part a self-financing initiative. Upgraded energy systems reduce energy operating costs and the dollars saved on energy costs are then redirected over the longer-term to pay back the money that was borrowed to do the work. The program includes extensive tenant and staff involvement in setting the priorities. It also includes a comprehensive education and training program on energy conservation that includes staff and tenants in sustaining the efficiencies.

Approximately \$69 million of the program was spent by the end of 2007. This represents 68% of the work. Toronto Hydro has identified that the energy measures completed in this program are already resulting in savings. The project is on target to meet its scheduled completion date of 2009. At that point the focus for the organization will shift to the monitoring and verification of energy savings.

Key Deliverables

- Building renewal of 19 communities completed – 2009
- Energy and utility savings of 18% of baseline costs – 2009/2010

- Development of Phase II in conjunction with the City's Tower Renewal Project and Clinton Climate Change Initiative – 4th quarter 2008



The Building Renewal Program is supported through a 2008 investment of \$23.5 million.

Unit Refurbishment Program

The Unit Refurbishment Program is a direct investment in the upgrade of bathrooms, kitchens and the related unit mechanical systems. The program is a direct response to tenants who have indicated that the livability of many units is severely compromised by the poor condition. Unit survey results also support the need for this investment.

The Unit Refurbishment Program will replace 9,000 kitchens and bathrooms, through a four year \$85 million investment.

At the end of 2007 the program had completed 1,227 kitchens and bathrooms and the associated capital work. A total expenditure of \$13 million in 7 buildings across the city.

The program has also resulted in specifications and standards for kitchens and bathrooms being developed for both retrofits and new construction. They take into consideration energy efficiency, accessibility, an aging population and the use of environmentally friendly products.



In 2008, unit refurbishment will be coordinated with other planned capital work and Building Energy Programs. Approximately \$32 million will be spent on about 2,500 kitchens and bathrooms and related needs.

Key Deliverables

- Modifications to process based on 2007 results – *1st quarter 2008*
- Implementation of bulk purchasing program – *1st quarter 2008*
- 2,500 kitchens and bathrooms retrofitted – *4th quarter 2008*

 **The Unit Refurbishment Program is supported through a 2008 investment of \$32 million.**

Asset Investment Planning

Toronto Community Housing has identified the need to improve the quality of data used for asset investment planning, and



the identification of longer term investment plans.

An Asset Management System will be integrated with the new financial and property management systems to capture data on building needs from various sources. This will support more efficient planning, implementing, tracking and evaluating for the building of capital plans. Detailed Building Condition Audits have been completed for nearly 2/3 of the portfolio. In 2008, the remaining 1/3 will be completed.

In each year of this plan, the organization will continue to explore improvements to its systems and to identify commercial software that meets its asset management needs.

Key Deliverables

- Complete final 1/3 of building condition audits – *4th quarter 2008*
- Scope purchase of Asset Management System – *4th quarter of 2008*
- Complete full building condition forecast - *2009*

Asset Investment Planning is supported through a 2008 investment of \$1.5 million



1.1.2

MAINTENANCE IMPROVEMENT PROGRAM

Toronto Community Housing has designed a Maintenance Improvement Program in response to tenant survey results. The results identified some buildings as having sub-standard maintenance and a perceived lack of building cleanliness. The program will be implemented, and monitored over the three-year life of the Community Management Plan.

The Maintenance Improvement Program will focus on the following activities:

Preventive Maintenance Program
Pest Control Program
Repair & Cleanliness

Preventive Maintenance Program

Preventive maintenance investments have been reduced significantly over the past several years as available revenues were diverted to cover the increasing operating costs. The reduction of preventive maintenance programs has resulted in an increase of deferred maintenance backlog and increased capital requirements for building systems and building envelopes.

The preventive maintenance program was put in place as of January 2007. The program is geared to reduce loss of service for tenants, and reduce expenditures by \$500,000 in the second year of the program. The program addresses all life safety, mechanical and certain building envelope components.

Toronto Community Housing contracted its preventative maintenance to its subsidiary, Housing Services Inc. The contract provides for all mechanical and electrical elements. A 15% reduction in work order volume since mid-2007 has

been experienced in buildings where the program has been implemented.

Toronto Community Housing will evaluate the effectiveness of its preventive maintenance program in each subsequent year of this Plan. It will also consider whether other building systems should be included, systems such as roof anchor testing and asbestos inspections.

In addition, the new Request for Proposal prepared for contract management companies bidding to manage Toronto Community Housing sites included an option for preventive maintenance. The expansion of the preventive maintenance program to contract managed locations will be considered based on the results of the bidding.

Key Deliverables

- Implementation of program in contracted property managed locations – 2nd quarter 2008



- Reduced expenditures of \$500,000 – 4th quarter 2008
- Expansion of preventive maintenance program – 4th quarter 2008



The Preventative Maintenance Program will be supported through an investment of \$6.8 million.

Pest Control Program

Toronto Community Housing tenants have identified pest problems as a major issue. There were 30,000 work orders issued in 2006 for pest related complaints. Over \$1 million was spent on pest control measures. Experience shows that current treatment methods are not effective unless they are complemented with changes in staff and tenant behaviors.

Toronto Community Housing has researched the biology of specific pests. It has surveyed the pest control methodologies of other organizations to identify best practices. All in an effort to better understand and assess more effective approaches to pest control and intervention.

Next steps include an integrated pest management program (IPM). An integrated program supports a preventive approach that focuses on the environment, early reporting and improved housekeeping and building management practices.

In 2008, tenant education will be the central component to the success of

Toronto Community Housing's pest control strategy. The organization will create a tenant pest control education program. And it will build partnerships with community based organizations to provide supportive services to tenants with mental, cognitive and/or physical disabilities. The use of tenant animators will be explored as a way to act as building catalysts for pest eradication.

Toronto Community Housing will investigate the feasibility of creating a tenant Community Economic Development opportunity that will focus on tenants assisting tenants with unit preparations and pest infestation management.

Staff will be trained to identify and respond to early indicators of pest infestations as well as to support tenants in their pest management responsibilities.

In order to improve the quality of pest control treatment provided by contractors, Toronto Community Housing will pre-qualify contractors that perform treatment at its communities. It will provide clear contractor expectations, monitor performance and provide contractor incentives for sustained results and the provision of additional support and education to tenants.

In the second half of this Plan, Toronto Community Housing will also examine the effectiveness of its Pest Control strategy and continue its research on improving performance in this area based upon industry leading pest control techniques.



Key Deliverables

- Partnerships with contract companies – *1st quarter 2008*
- Implementation of staff and tenant education program – *3rd quarter 2008*
- Implementation of Pest Management Strategy – *4th quarter 2008*
- Community economic opportunity in pest control – *4th quarter 2008*
- Evaluation of program – *2009*
- Reduction of pest related complaints by 40% - *2010*

Repair and Cleanliness Program

Building cleanliness and the quality of repairs are both significant concerns of 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 the information is managed through a database application.

A Repair and Cleanliness Program is designed to ensure consistent cleanliness and repair standards across all Toronto Community Housing buildings. Comprehensive in suite annual inspections, will identify safety issues and take stock of required repairs.

The Unit Inspection Program was rolled out in all Toronto Community Housing communities in 2007. In addition,

Toronto Community Housing began building condition audits for some of its single family housing stock. The information collected during inspections was used in strategic planning and management of maintenance conditions. The data also helped to inform the selection of buildings for the Unit Refurbishment Program

Toronto Community Housing will develop and implement detailed building staff procedures that will focus on cleanliness and repair as well as a review of cleaning services. The organizations' service management system, EasyTrac, will also be expanded to include an automatic broadcast of routines.

During subsequent years of the Plan, Toronto Community Housing will monitor its cleanliness and repair outcomes. It will administer improvements to the program and/or the products used based on evaluation feedback. Toronto Community Housing will also continue to systematize routines and procedures ensuring consistent staff response to repair and cleanliness issues.

Key Deliverables

- Initiation of EasyTrac broadcast adjustments – *2nd quarter 2008*
 - Development of building staff procedures – *3rd quarter 2008*
 - Review of cleaning services – *3rd quarter 2008*
 - Response to cleaning service review – *4th quarter*
 - Unit inspections completed – *4th quarter annually*
-
-



1.1.3 UTILITY COST MANAGEMENT

Toronto Community Housing is taking a leadership and environmental stewardship role in creating sustainable communities. It has made significant investments to offset utility costs through the implementation of programs that address water and energy demands. Toronto Community Housing will continue cost management efforts in all aspects of the operations with a focus on:

Water Demand Management Program
Energy Demand Management Program
Co-Generation Pilot



Utility Cost Management is supported through a 2008 investment of \$19.6 million. Further support is provided through the organizations' line item budgets.

Water Demand Management Program

Toronto Community Housing spent approximately \$22 million in 2007 on water consumption. Reducing the demand for water would help to offset rising 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 Toronto Community Housing, its communities and tenants and the city of Toronto.

Through continued programs replacing toilets with low-flush fixtures, and installing and replacing water-saving devices on showers and taps, Toronto

Community Housing is targeting a reduction of water consumption of 12% from its 2003 levels by 2010.

In 2007, the organization achieved a 2% overall reduction in water consumption primarily as a result of retrofitting 4,500 toilets. Over 20 tenant and staff trainings and conservation awareness workshops were also conducted.

However, despite this reduced consumption, the cost of water continues to rise. This is the effect of water rates that are set to increase by 9% in each of the next 10 years.

Key Deliverables

- Monitoring and verification of savings—*4th quarter 2008*



- Replacement of 7,000 low flush toilets – 4th quarter 2008
- Testing of new toilet fixtures that will generate the next level of savings – 4th quarter 2008
- Pilot considering recycled rainwater and grey water for application – 2009
- Automatic irrigation system for ground maintenance - 2010
- Other conservation measures relating to HVAC systems in existing and new buildings - 2010

Energy Demand Management Program

Toronto Community Housing efforts over the past several years have reduced energy demand across its 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 the installation of energy-efficient fixtures.

Efforts to reduce energy consumption will also 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.

Toronto Community Housing has set a further target reduction of 6% of electricity consumption by 2009 from its 2006 through:

- The Building Renewal Program (BRP) creating energy and utility savings of about 18% of baseline costs

- Energy Demand Management Programs reducing electricity consumption by 2%
- Tenant education on conservation
- Revisions to the original Green Plan with a new greenhouse gas emission reduction target of 40% by 2020 from the year 2000 level

The Building Renewal Program has already resulted in considerable electricity savings. Around 400,000 compact fluorescent light bulbs have been distributed to all Community Housing Units and 15,000 stoves and refrigerators replaced. A 2% overall reduction in electricity consumption has been achieved. Over 20 tenant and staff training and conservation awareness workshops have been conducted.

In 2007, a \$17.5 million investment was allocated to energy saving programs, an estimates \$12 million under the Building Renewal Program and another \$4.2 million was set aside for Green Plan implementation and education program

In addition to completing existing programs a portfolio-wide renewable energy retrofit will be the focus in the years of 2008 to 2010. It will include pilot programs in solar and wind projects.

In 2009, Toronto Community Housing will also introduce a program encouraging tenants to replace old window air conditioners with Energy Star qualified products.



Key Deliverables

- Reduction of electricity consumption by 2% - *4th quarter 2008*
- Replacement program for window air conditioners – *4th quarter 2008*
- Expansion of Energy Information System – *4th quarter 2008*
- Portfolio wide renewable energy audit – *2008/2009*
- Completion of solar and wind pilot projects – *2010*

Co-Generation Pilot

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

Three prototype installations of a 355 kW Combined Heat & Emergency Power System will replace existing building stand-by generation equipment. Thermal energy generated by the system will be captured for building use.

In addition to providing back-up electrical power, the system also has the capability to provide electrical energy that can supply building use or be sold to the City's electrical grid.

The first co-generation pilot will be completed and commissioned at Toronto Community Housings' 341 Bloor Street West site. Toronto Community Housing is replacing an aging emergency generator

with a new co-generation unit. The new unit can meet emergency needs in case of power outage and at the same time is able to run during normal hours to generate useful electricity to supplement building electricity needs.

Waste heat from the generator can supplement domestic hot water production for tenants. This unit will begin operating in February of 2008.

The economic outcome of the installed Combined Heat & Emergency Power System will be monitored and measured against projected targets.

Through 2009 and 2010 the design and construction management of a 2nd and 3rd cogeneration system in suitable locations will be completed. Toronto Community Housing will continue to monitor and measure the economic outcome of the installed Combined Heat & Emergency Power against projected targets.

Key Deliverables

- Pilot at 341 Bloor Street West complete – *1st quarter 2008*
- Development of pilots for small scale projects – *4th quarter 2008*
- Design of demand response program to meet OPA Multifamily Building Program – *4th quarter 2008*
- Design and construction management of small scale projects – *2009*



Outcome 1.2 Better Service to Tenants

The service that Toronto Community Housing delivers to tenants is an important contributor to tenants' quality of life. The corporation is now developing a tenant-focused Service Improvement Program which will set standards and provide training to improve service delivery. It will use tenant-feedback to ensure ongoing focus and continuous improvement.

Ensuring an equitable level of service no matter where tenants live is a priority for Toronto Community Housing. Over the course of this plan the corporation will focus achievement of this outcome through two key initiatives:

- 1.2.1 Tenant Focused Services
- 1.2.1 Equitable Service

1.2.1 TENANT-FOCUSED SERVICES

Tenant survey results indicate that the quality of services received by tenants and tenant interactions with staff has improved in the past three years. However, there continue to be challenges in meeting service expectations, 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.

To improve tenant-focused services, two programs will be introduced:

- Service Improvement Program
 - Tenancy Management System
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Service Improvement Program

A Service Improvement Program was developed in 2007.

The Service Improvement Program includes the development and implementation of a training program for all staff with service responsibilities. The program will include a focus on Tenant Service Coordinators.

Tenant Service Coordinators have the greatest number of interactions with tenants in matters of tenancy management. The program training will address how service delivery can be perceived, how to improve service delivery, and how to use feedback on service for continuous improvement.

In 2007, the Tenant Service Coordinator Best Practices workgroup was established to develop Best Practices for the Tenant Service Coordinators job function. The workgroup is developing a toolbox of standardized processes, checklists, forms and letters to assist Tenant Service Coordinators with their regular transactions. The group is paying particular attention to improving service to tenants.

In 2008 staff training on the best practices that have been identified by the workgroup will be integrated with the training on the new tenancy management system.

Program Services has partnered with the Tenancy Management System Project to ensure consistent and integrated training for all staff.

A review of the 2008 Tenant Survey will be conducted to determine requirements specific to the services provided by the Tenant Service Coordinators.

Key Deliverables

- Development of service standards – 2nd quarter 2008
- Standardized training for Tenant Service Coordinators – 3rd quarter 2008
- Office automation tools – 3rd quarter 2008
- Review of 2008 Tenant Survey - 2009



The Service Improvement Plan is supported through \$1.2 million investment.

Tenancy Management System

Tenancy management covers a range of activities that includes rent-gated-to-income eligibility, rent calculation, rental receivables, non-rental receivables, leasing, lease renewal and the management of tenant service requests and complaints.

A key tool in managing tenancy information is an automated system. Current systems in place at Toronto Community Housing are costly to operate, costly to effect program changes and system enhancements and do not provide the best data integrity.

A plan to replace the current system is currently being implemented. The



replacement will result in faster access to tenancy information, improved data integrity, increased accuracy of rental calculations, improved integration of tenancy information, built in systems of checks and balances and improved reporting.

The development of the Tenancy Management System plan is linked to the Service Improvement Initiative. As responsibilities are clarified and best practices identified information is being passed on to the systems replacement team so that wherever possible tasks and reminders can be automated. Automation will improve accuracy, reduce workload and minimize the risk involved with manual application.

An integrated training program will be rolled out in the fall of 2008. Improvements in the new Tenancy Management System and further training needs will be addressed in partnership with the Tenancy Management System Project Team within the time frame of this Community Management Plan.

Key Deliverables

- Communication Plan – *1st quarter 2008*
 - Business process redesign – *2nd quarter 2008*
 - System configuration – *3rd quarter 2008*
 - Staff training – *3rd quarter 2008*
 - Implementation of new Tenancy Management System – *4th quarter 2008*
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1.2.2 EQUITABLE SERVICE

Toronto Community Housing uses two approaches to the management of its 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 in 17 Community Housing Units that are serviced by contract managers.

The implementation of the community model of management and the corporations' values of engagement and inclusion has evolved in the past three years. The current contracts with property management firms do not reflect this evolution. Tenants and other stakeholders have identified the need for greater service equity. In short, the experience of being a Toronto Community Housing tenant should not be different regardless of the service delivery model being used.

The Tenant Service Equity Program was designed to ensure that equity in the distribution and availability of tenant services between direct and contract-managed communities. The Program called for a review of resource allocations and consultation with tenant and staff focus groups and contract management firms. In addition, the implementation and use of customer service tools such as EasyTrac and Tenancy Management Systems were examined with a view to implementing these systems on a progressive basis in all contract-managed sites.

Consultations with tenants, staff and stakeholders has been a central part of Toronto Community Housing's review of contract management.

Contract management firms working with Toronto Community Housing and tenants 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.

A Request for Proposals was closed in December 2007. It was based on a new contract management strategy. In order to improve contract management company accountability, Toronto Community Housing staff will employ a variety of tools to administer contracts. Clear performance targets will be established at the start of the new contracts. Tools employed to monitor performance will include key performance indicators, preventative maintenance audits and tenant surveys.



In order to improve financial controls, contract administration and access to tenancy information at all communities, Toronto Community Housing's EasyTrac and new Tenancy Management system will be implemented at contract managed sites.

Key Deliverables

- New contract management arrangements – *2nd quarter 2008*
 - Training of management on contract administration and accountability – *1st quarter 2008*
 - EasyTrac system extended to contract managed locations – *3rd quarter 2008*
 - Implementation of key components of Contract Management Strategy – *4th quarter 2008*
 - Extension of Tenancy Management system to contract managed locations - *2009*
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Outcome 1.3

Sustainable Housing Portfolio

Developing mixed-communities through the large-scale revitalization of existing social housing is a strategy that not only replaces aging housing, but also creates healthier, viable neighborhoods through investment in social and community infrastructure as well as mixed-income housing. Revitalization projects are underway in Regent Park and Don Mount Court and are gearing up in Lawrence Heights. Toronto Community Housing is currently undertaking a review of all its real estate assets to determine, among other things, where there are opportunities to create more mixed-communities. The new affordable housing Toronto Community Housing is developing in the waterfront and the Railway Lands will also form mixed-communities.

The focus over the next few years to ensure a sustainable housing portfolio will be on the outcome areas of:

- 1.3.1 Community Revitalization
- 1.3.2 New Housing
- 1.3.3 Strategic Use of Asset

1.3.1

COMMUNITY REVITALIZATION

In some Toronto Community Housing communities the only way to bring the buildings up to a good state of repair and build a healthy community is through community revitalization.

Toronto Community Housing is undertaking community revitalization in areas where the housing is in such poor condition that it does not make sense to continue to investing. This means rebuilding with the community. Rebuilding mixed-income communities with rental and ownership housing. Building communities that fit in with the fabric of the city. The revitalization of communities

that have been depressed for many years through the poor state of the buildings and units, lack of access to services and the absence of integration with the surrounding community.

Toronto Community Housing believes that mixed communities are healthier and self-sustaining. But the creation of mixed-communities alone is not a guarantee for success. That is why Toronto Community Housing is also investing in community and social infrastructure as part of revitalization. Communities that are part of the broader neighbourhood, that have streets and roads interconnected with



those of the broader community and where tenants have access to community services that serve the surrounding neighbourhood are communities with the ingredients for health and sustainability.

In cases of community revitalization, Toronto Community Housing must replace each and every social housing unit that is temporarily removed during the rebuilding. This is the law. Toronto Community Housing tenants relocated during revitalization have a guaranteed right to return to one of the newly built units. Their decision receives first priority in the tenanting of the new community. Revitalization is about bringing better buildings, better services and better access to the community and to the tenants who make up that community.

In 2008 and beyond, Toronto Community Housing will focus its community revitalization initiatives in the following communities:

Don Mount Court Revitalization
Regent Park Revitalization
Regent Park – Alternate Sites
Lawrence Heights Revitalization

Don Mount Court Revitalization

The revitalization of Don Mount Court was initiated in 2003. The Don Mount Court revitalization initiative came about because of substantial issues with the structural integrity of the building. It resulted in the revitalization of a community. A community that will upon completion, include market and geared-to-income rental housing, affordable home

ownership, commercial leasing, a community park and streets and roads that connect the community back into the broader neighbourhood.

Rivertowne, part of the revitalization, earned four low-rise awards include Project of the Year. The revitalization initiative includes rebuilding 232 social housing units and constructing about 200 market townhouses. The work is being carried out in two phases.

Construction of phase one is well advanced with substantial completion of the first social housing units and the start of market housing construction. As the project moves ahead the first two groups of relocated tenants will return to the new Don Mount Court in 2008.

Phase II of the project will be initiated and the construction of the market housing will be complete in 2009. Topping off the revitalization of the community will be the completion of the community park which will form the hub of the community.

Key Deliverables

- Completion of Phase I – *early 2008*
 - First group of relocated tenants return – *2nd quarter 2008*
 - Second group of relocated tenants return – *4th quarter 2008*
 - Completion of market housing – *2009*
 - Community Park opening - *2010*
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Regent Park Revitalization

Toronto Community Housing started the revitalization of Regent Park in 2003. The plan includes a revitalized mixed-community through the replacement of the existing 2,083 units of social housing, with new units and adding 700 units of new affordable rental housing as well as units of ownership housing.

The plan will be built out in six phases over a span of 12 years. The phased approach allows for the least disruption to tenants and the community and accommodates Toronto Community Housing's financing capacity.

The revitalization of the Regent Park community will achieve high standards of a healthy and sustainable community. Streets and roads are being opened up and will connect to the main arterial downtown roads that surround it. The site will include a community energy system to provide the heating and cooling for the entire Regent Park community. It will include improved community facilities as well as employment and retail uses. Key commercial anchor tenants in the condominium building include the Royal Bank, Sobey's and Tim Horton's. The City of Toronto announced that a city aquatics centre will be built as part of Phase One. The revitalization of Regent Park will result in a rejuvenated community in the downtown core.

Toronto Community Housing has made significant progress on Phase One of the new development. Construction on two affordable rental buildings at Dundas and Sackville is underway. The community energy system is also under construction

underneath one of these buildings. In September 2007 construction began on the first condominium buildings at Parliament and Dundas. The Regent Park Social Development Strategy was also completed.

Over 2009 and 2010 Phase One will be completed and Phase Two will be initiated. Public infrastructure work will begin and construction of the aquatics centre will get started. Phase One, containing about 900 units, will be substantially completed in 2009. Full completion and occupancy of Phase One will take place in 2010.

Regent Park Revitalization – Alternate Sites

All 2,083 social housing units in Regent Park will be replaced as part of the revitalization. There will be 1,500 social housing units replacement units built in the revitalized community of Regent Park itself and others will be located in the surrounding east downtown community.

Four of the alternate site projects associated with the Regent Park revitalization are underway. They are located at 88/90 Carlton, 30 Regent, 60 Richmond and 501 Adelaide, all in the east downtown neighbourhood. All of these buildings will have a mix of Regent Park replacement units and new affordable rental housing that keeps the project within Toronto Community Housing's policy of mixed income communities.

Construction has started on three of the alternate sites and will begin in 2008 for 30 Regent St. All four locations are



expected to be completed and occupied in 2009.

Key Deliverables

- Completion of Phase I – 2009
- Phase II initiated – 2009
- Aquatics centre started – 2008
- Phase I occupancy – 2010
- Alternate sites completed – 2009
- Alternate sites occupied - 2009

Lawrence Heights Revitalization

Lawrence Heights is home to about 3,500 residents living in a mix of mid-rise buildings, townhouses and single family dwellings. Many of the 1,200 housing units are in serious disrepair and the community has been faced with a number of social issues. The Toronto Community Housing tenants of the Lawrence Heights community have been active in seeking opportunities for revitalization. Recently, the City of Toronto designated Lawrence Heights and the surrounding area as a priority neighbourhood for revitalization.

Throughout 2007, Toronto Community Housing worked with city staff on a revitalization approach. The city has established a secretariat to coordinate its participation in the revitalization. In addition, there have been a number of meetings sorting out ownership and title

issues, etc. Technical engineering studies have also taken place.

Toronto Community Housing considers community engagement a vital part of any revitalization initiative. Engaging its tenants of the Lawrence Heights community was one of the initial steps in the process undertaken by Toronto Community Housing. Community engagement will continue to be an integral component of moving this revitalization forward.

Over the next several years, Toronto Community Housing will work with its tenants, the City of Toronto and other partners to create a dynamic mixed-income, mixed-tenure community in Lawrence Heights.

A revitalization plan built in consultation with the community will take place in 2008. The plan will address pressing affordable housing needs as well as broad-based community priorities, including access to employment, education facilities, parks, health care, transportation and community services.

Key Deliverables

- Community engagement – 2008
- Development of partnerships – 2008/9
- Development of plan - 2009
- Construction initiated – 2010



1.3.2 NEW HOUSING

Toronto Community Housing has always been a strong and vocal supporter of adding to the affordable housing stock of the city. The difficulty is the constrained financial envelope that Toronto Community Housing operates within. To create additional housing the organization must decide to redeploy some of those scarce resources needed to maintain aging housing toward the creation of additional affordable units. It is a never ending balancing act. The stock must be maintained and affordable housing units must be built.

The organization is always open to future opportunities and possible scenarios that enable increasing the supply of affordable housing.

Toronto Community Housing has been able to add to the affordable housing stock through its revitalization initiatives and will likely identify opportunities through its Strategic Use of Assets Review. However, it is by looking at fresh ways to support city building initiatives that Toronto Community Housing may be able to support the much needed increase of the affordable housing stock in the City of Toronto.

City Building

Toronto Community Housings' strategic plan aligns with the affordable housing agenda of the City of Toronto. And, Toronto Community Housing has the experience and structures necessary to realize the city's goals. Working together provides the opportunity to leverage the abilities of both to advance the affordable housing goals of each.

Currently, Toronto Community is working with the City of Toronto and Waterfront Toronto on 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 objective.

In 2007, Toronto Community Housing secured planning approvals for the first development site in the Railway Lands. This site will have 650 units of affordable rental and affordable and market ownership housing. In the West Don Lands, a development partner was identified and planning approvals and design are near completion.

Construction on the first site of the Railway Lands begins in 2008. Occupancy is expected to take effect in 2009. Full completion of the first site is planned for 2011. Planning and design work with city and other partners on a second site have



started and will continue into 2008. Construction is planned for 2009. It will have about 300 housing units as well as a school, recreation centre and daycare. Occupancy is expected to start taking effect in 2010.

Construction will also be initiated in 2008 on the West Don Lands. Construction completion and occupancy will be 2009.

As other city building opportunities arise, they will be evaluated for compatibility with Toronto Community Housing objectives, capacity and alignment with housing affordability goals.

Key Deliverables

- Construction on Railway Lands – 1st site – begins - 2008
 - West Don Lands construction and occupancy complete - 2009
 - Railway Lands – 1st site - occupancy starts - 2009
 - Railway Lands – 2nd site - construction begins -2009
 - Railway Lands - 1st site - construction complete – 2010
 - Railway Lands - 1st site - occupancy - 2010
 - Railway Lands – 2nd site - first units occupied - 2010
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1.3.3 STRATEGIC USE OF USE OF ASSET

The Toronto Community Housing portfolio has an asset base valued at more than \$6 billion. 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. Much of Toronto Community Housing's portfolio is low density. Piece meal strategies do not maximize the leverage that an asset portfolio of its size could potentially garner. In 2007, the Toronto Community Housing Board of Directors directed staff to undertake a comprehensive strategic review of all of the corporations' real estate assets. The objective of the review is to ensure that the organization is using the opportunities offered by its portfolio in the most strategic way.

The goals of the strategic asset review are to identify under performing assets and perform a strategic analysis. The results will inform recommendations on the potential of the portfolio around the following types of asset strategies/decisions:

- Repair
- Sale
- Intensification
- Combination of Leverage (eg – repair main building but add on additional units or repair and sell off unused land, etc.)

The strategic review of the use of the asset will identify where housing is so badly deteriorated that replacing it makes more economic sense than repair. It will determine whether there is housing that could be sold to realize enough profit to replace what is sold as required by law with enough left over to build additional affordable housing. It will provide an analysis of where the portfolio has underutilized density and what potential that presents for regeneration through urban intensification. This could mean developing more mixed-communities similar to what is happening in Don Mount Court and Regent Park and to what is being planned in Lawrence Heights. As legislated, Toronto Community Housing would ensure that the current number of rent-geared-to-income units is maintained.

Key Deliverables

2008 Activities

- Strategy on Use of the Asset - 2008
- Launch of strategy - 2008
- Community engagement- 2008
- Confirmation of financing strategy- 2008
- Ongoing strategy implementation – 2009 and on



COMMUNITIES

CREATING HEALTHY COMMUNITIES

Healthy communities are places that people choose to live in because the quality of housing is good, they feel safe, they are empowered and they feel they are able to participate in civic life. These characteristics do not exist in all communities. These characteristics do not exist in all Toronto Community Housing communities. However, Toronto Community Housing is dedicating resources to building and maintaining healthy communities. It is investing in both physical and community assets. It is putting its money where its values are.

This investment of resources in the building of healthy communities is based on the corporations' values and its belief in the strength and power of community engagement. The Tenant Participation System, tenant engagement in budget allocations, involvement of tenants in policy development and governance are all aspects that contribute to creating a healthy community. Toronto Community Housing firmly believes in tenants participating in the decisions that meet the needs of the community and that build community capacity.

Consultations with its communities continue to identify that Toronto Community Housings' tenant engagement and staff -tenant relations are improving. There is positive feedback on the work that is being done in partnership with the community, agencies, the city and other stakeholder groups. There is strong support for increasing partnerships and attracting additional program and individual support from community agencies. However there remains a clear expectation that Toronto Community Housing continue to invest in the strengthening of communities and the building of community health.

Toronto Community Housing will move toward its goals of Creating Healthy Communities by continuing its focus on the following outcomes areas:

- 2.1 Social Inclusion
- 2.2 Engaged Communities
- 2.3 Good Places to Live



Outcome 2.1

Social Inclusion

The outcomes of Social Inclusion initiatives include engaging all tenants in community planning and decision-making and in creating communities where individuals feel part of the broader community. Identifying and removing barriers to participation in community activities or events and improving access to programs and services provide assurance that tenants are better positioned to actively engage in their communities.

The initiatives related to achieving social inclusion place a strong emphasis on providing opportunities to participate. Opportunities that enable the most vulnerable members of Toronto Community Housing communities to participate in the community around them. The approach is proactive. It provides support to the social well being of tenants that goes beyond simply removing barriers or risks. It requires the investments and action that bring about the conditions that create inclusion.

The organization will place its focus on the following areas as it responds to its obligation to create the conditions for social inclusion:

- 2.1.1 Mental Health and Social Isolation
- 2.1.2 Anti-Racism
- 2.1.3 Accessibility

2.1.1

MENTAL HEALTH & SOCIAL ISOLATION

Toronto Community Housing continues to feel the impact of the mental health concerns experienced by tenants and as the social isolation that often results when such issues remain unaddressed and/or unidentified. Toronto Community Housing provides housing to a large number of people living in poverty. A large proportion of that population are of ethno-racially diverse populations for whom mental health services are limited. Its communities are also home to a large



proportion of unemployed/underemployed people. This impact of this disproportion places an obligation on the organization to develop appropriate responses to issues of mental health and social inclusion. The organization feels strongly that this commitment to respond will result in healthier and safer communities.

This direction is supported by stakeholders of all communities. Consultations have identified the need to address the impact of social isolation and the lack of support for persons with mental health issues to be a priority for the tenants of Toronto Community Housing. The nature of mental health and social isolation makes it difficult for the organization to prepare a direct response given that the resources and expertise to address these issues are more suitably situated with community partners. It is these same community partners who have the responsibility for the provision of these services to the communities that Toronto Community Housing serves. This has turned the organizations' focus to the need to look for ways to better connect individuals to services. It also requires the organization to review and change its responses to better support individuals facing these challenges.

In 2008/2009, there are two key initiatives aimed at improving the organization's responsiveness to the issues of mental health and social isolation:

Mental Health Pilot Projects
Mental Health Framework

Mental Health Pilot Projects

In order to develop protocols, training programs, partnerships, resource plans, and a mental health policy, Toronto Community Housing will initiate three pilot projects. These pilots will explore the issues of mental health related to tenants living in a variety of situations.

The areas of focus for the pilot projects were identified through a combination of the 2007 – 2009 Community Management Plan consultations and information collected by staff on an ongoing basis. While mental health is identified as a priority issue, additional information suggests that there are three priority

situations that significantly impact on the health of tenants and their communities:

- mental health and homelessness
- mental health and senior's cognitive impairment
- mental health and community governance (tenant representation).

Two of the pilots were launched in 2007. The sites were identified and plans were created for both the mental health and seniors' cognitive impairment project and the mental healthy and homelessness project.



In 2008, the third pilot on mental health and community governance, or more particularly tenant representation, will begin.

The pilot projects will be evaluated at the end of 2008. Successful practices, challenges and potential policy and resource implications for the organization will be identified. These learnings will inform the development of Toronto Community Housing's Mental Health Framework.

Key Deliverables

- Implementation of 3rd pilot project– 3rd quarter 2008
- Pilot project evaluations – 4th quarter 2008

impact on the health of tenants in Toronto Community Housing communities.

In 2007, Toronto Community Housing worked closely with the Centre for Addition and Mental Health on the development of core elements of the framework and a work plan. A Mental Health Advisory Committee was formed to direct development of that work plan.

2008 will focus on activities that will help inform the development of the framework. By year-end a complete framework and strategy will be completed. In 2009, work will focus on the roll out across the portfolio of tools, resources, supports and training identified in the implementation strategy.

Mental Health Framework

The development of a mental health framework for Toronto Community Housing will require a multi-pronged approach. It will need to the identification of resources, the strengthening of existing partnerships and the developing of new ones. It must provide for staff training and the creation of a mental health policy with related operational protocols.

This framework will serve to guide Toronto Community Housing in developing community-based targeted strategies for supporting tenants living with mental health concerns. At the same time it must bring about a greater understanding and capacity to respond to critical issues that

Key Deliverables

- Literature review of mental health and housing best practices – 1st quarter 2008
- Inventory of mental health service and supportive housing providers that currently deliver services in Toronto Community Housing communities – 2nd quarter 2008
- Toronto Community Housing's Mental Health Framework – 4th quarter 2008
- Policy development including staff and tenant consultations - 2009
- Development of referral protocols - 2009
- Implement staff training program - 2009
- Community partnership development - 2009



2.1.2 ANTI-RACISM PROGRAM

With over 70 languages spoken by tenants, Toronto Community Housing recognizes and celebrates cultural diversity. The organization respects the culture and values that collectively enrich society, the city and Toronto Community Housing workplaces and communities. Through the Anti-Racism Program, Toronto Community Housing moves beyond the recognition of diversity and begins to deal directly with the realities of racism. Both tenants and staff have identified racism and oppression as barriers to their participation in community life and the enjoyment of their community.

Study circles are one component of the program that was piloted in 2007. The study circles initiative is intended to help Community Housing Units to develop specific strategies for building equity and inclusion.

In the next few years, the Anti-Racism work of the organization will be focused through the work of the Anti-Racism Study Circles.

Anti-Racism Study Circles

Anti-Racism study circles provide staff, Tenant Representatives and other tenant leaders in Toronto Community Housing 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 related Codes of Conduct, there is expected to be increased recognition of racism and the emergence of practical, constructive strategies on how it can be addressed in Toronto Community Housing.

In 2007, three study circles were launched and are at varying degrees of progress. That work will continue in 2008.

The implementation of the action plans emerging from the three pilot sites will be initiated once the circle sessions are complete. In addition, Toronto Community Housing will complete a photo story that will highlight the reflections of participants as well as honor them for their work in challenging racism in their communities.

An evaluation of the initiative will take place at the end of 2008. It will result in recommendations on how the organization can continue to challenge racism in the institutional and at the portfolio wide contexts. The recommendations of the



evaluation will be undertaken from 2009 on. The evaluation and recommendations will include the feasibility and value of introducing the Anti-Racism Study Circles in all communities.

Key Deliverables

- Anti-racism study circles in three Community Housing Units - *2nd quarter 2008*
 - Resulting community action plans developed – *3^d quarter 2008*
 - Study Circle experience photo story completed – *4th quarter 2008*
 - Evaluation and recommendations put forward to Steering Committee – *2009*
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2.1.3

ACCESSIBILITY

Toronto Community Housing has invested over \$5.5 million since 2004 to improve the accessibility of its communities. The Accessibility Policy for Tenants sets out the organizations' expectations in achieving barrier-free environments. The removal of barriers and accessibility improvements continues as a priority for Toronto Community Housing.

The Board of Directors approved a multi-year accessibility plan in 2007. The plan provides the organization with a strategic approach to addressing accessibility and to meeting the identified needs of Toronto Community Housing tenants. This multi-year plan provides a holistic response to addressing physical, attitudinal and systemic barriers. The plan recognizes that there are buildings in the portfolio that cannot be upgraded as identified through an Accessibility Audit that was conducted on the portfolio a few years ago. However, while acknowledging the realities it identifies the priorities for investment in improving accessibility, and outlines how the organization will meet accessibility requirements in existing and new housing. For some households transfer to a more accessible unit or building is the answer and this is recognized in the organizations' transfer policy.

In the years ahead the organization will focus its attention on the following key activities to support the achievement of its accessibility goals:

- Accessibility Plan
- Accessibility in Practice
- Staff and Tenant Education and Knowledge



Resources to further the Accessibility goals of the organization include a \$1 million investment as well as further support embedded in the organizations' operating budget.



Accessibility Plan

An accessibility plan advances the organization's agenda by providing a strategic, multi-year plan that realizes Toronto Community Housing's commitment to addressing physical, attitudinal and systemic barriers for tenants living with disabilities in a coordinated and realistic way. The plan makes the most of the organizations' investment in accessibility by setting out priorities and by recognizing the barriers it is facing in non-accessible buildings.

The Board approved the plan in 2007. It was developed after extensive consultation and an assessment of trends expected to impact future planning and operations. It was informed by the Building Condition Audits, analysis of the waiting list, analysis of unit modification requests, legislation, an accessibility audit and financial considerations. The plan identifies the issues across the portfolio and sets out an approach to upgrading the portfolio in a manner that provides for the greatest benefit for the greatest amount of people in a way that is manageable in the financial context the organization operates in. The plan factors in other initiatives across the portfolio to ensure that different strategies recognize shared agendas. In this way, by recognizing the work being done under revitalization and building renewal and unit modifications each piece of accessibility work builds on the other. The work of the seniors strategy has also been considered so that

the plan recognizes the growing demands of 'aging in place'.

The plan also sets standards of accessibility for use across the portfolio. So that upgrades and maintenance work is used as an opportunity to further accessibility goals. It further sets out a protocol for individual tenant requests for unit modifications to ensure that there is a consistent way to respond to the accessibility needs of tenants across the portfolio. Where modification is not feasible, the organizations' tenant transfer policy recognizes the need for a modified unit as a priority.

With the approval of the Accessibility Plan, the focus now turns to implementation. Implementation will include the development of policy, the establishment of procedures and the setting of standards where required to support the Tenant Accessibility Policy and the Accessibility Plan.

Key Deliverables

- Adopt policies and procedures on accessibility modifications for buildings (new and current) and units – *3rd quarter 2008*
- Conduct a review of current Toronto Community Housing policies to ensure accessibility needs are considered – *4th quarter 2008*



- Installation of ramps, canopies, stair improvements, automatic door operators in common areas – *2008/2009*
- Using the Accessibility Audit as a guide – 8 Level “0” buildings will be raised to “Level 1” buildings each year – *2008/2009/2010*
- Using the Accessibility Audit as a guide – 11 Level “1” buildings will be raised to “Level 2” buildings each year – *2008/2009/2010*
- Investment of \$1.5M annually toward accessibility improvements – *2008/2009/2010*
- All Community Housing Unit Offices are accessible - *2011*
- All superintendent offices are accessible – *2012*

reasons was identified as a priority in the new Tenant Transfer Policy. These are ways in which the organization is starting to integrate its commitment to accessibility into its day to day operations.

Next will be the development of Accessibility Design Guidelines. The guidelines will set standardized designs for buildings, common spaces, and units that will enable modifications on an as-needed basis. A Standard Products Guide will also be developed to provide a variety of housing products that are universally accessible in nature. This guide will be instrumental in achieving the cultural shift that is required in the front line operations. The promotion of accessibility values in the new Procurement Policy (Outcome x.x) will support this undertaking.

Accessibility in Practice

The inclusion of accessibility principles and the recognition of needs must be incorporated into day-to-day operations influencing staff practice. To achieve this, accessibility design standards and unit modifications guidelines need to be developed. Accessibility awareness needs to be integrated into the daily routines and decision-making of staff. Attention must be paid to preventing and responding to barriers, whether hidden or overt.

In 2007, unit refurbishment standards were developed with accessibility considerations for kitchen and bathroom renovations. Transfers for accessibility

Toronto Community Housing will improve its data and information systems to support accessibility. This will improve service to tenants and responsiveness to accessibility issues. System and data improvements to connect the profiles of accessible units with the functional profiles of tenants, to document and record priorities for accessibility upgrades, to coordinate the waitlist and transfer policy processes, and to track accessibility related modifications will be key.

Key Deliverables:

- Develop data collection tools to better quantify tenant needs – *3rd quarter 2008*



- Develop Accessibility Design Guidelines for buildings, common space, and units for both new and retrofit – *2nd quarter 2008*
- Develop Standard Products Guide – *4th quarter 2008*
- Tracking of modifications to portfolio including unit modifications – *2nd quarter 2008*
- Develop web site application - *2009*

Staff and Tenant Education and Knowledge

Tenants living with disabilities are often confronted with physical, attitudinal and system barriers. Staff and tenant education will be the focus of a broader communication strategy that focuses on building awareness of the challenges faced

by tenants living with disabilities and the actions Toronto Community Housing will take to raise awareness.

Partnerships with agencies serving individuals living with disabilities will also be pursued in order to increase awareness and access to community resources. Education efforts for staff and tenants about disabilities will ensure there is an environment of understanding and support, free of discrimination and harassment.

Key Deliverables

- Communications strategy – *2nd quarter 2008*
 - Partnerships formed with agencies serving persons with disabilities – *3rd quarter 2008*
 - Staff training program - *4th quarter 2008 – 2009*
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Outcome 2.2 Engaged Communities

Toronto Community Housing recognizes the importance of empowering tenants to enable them to be an active part of Toronto Community Housing and the broader community. 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. Toronto Community Housing supports engagement processes that bring people together enabling collective change and creating momentum for communities to address issues concerning them.

Two key community engagement activities will be pursued:

- 2.2.1 Participatory Planning
- 2.2.2 Community Governance

2.2.1 PARTICIPATORY PLANNING

Stakeholders recognize 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. It is expected that improved communication, transparency and accountability related to business planning will demonstrate the impact of engaging stakeholders in planning.

Four key areas are explored during the course of this plan:

- Participatory Budgeting
- National and International Tenant Involvement
- Tenant Participation System
- Voter Education



Participatory Budgeting

Participatory budgeting is a process that ensures tenants have greater participation in decision making which affects their lives, allowing them to improve their living standards and their overall well-being.

With much popularity and support, the initiative continues as a critical component of the community business planning process.

The Participatory Budgeting Committee monitored projects throughout the year. The \$1.8M Participatory Budgeting Day was successfully held with many refinements to the process made by staff and tenants.

In 2008, the Participatory Budgeting Committee will review the distribution of \$9M and improve the accountability of Tenant Representatives and Tenant Councils. Participatory Budgeting will be included as a standing agenda item on Councils' agendas. A speakers' bureau will be established to enable tenants to speak directly to external and internal stakeholders about the participatory budgeting and planning processes.

An evaluation of the 2007 \$1.8M budgeting process will take place identifying improvements and enhancements for consideration.

Key Deliverables

- Allocation of 2008 Tenant Capital – *3rd quarter 2008*
- Evaluation of the Community-Based Tenant Capital Allocation process – *2nd quarter 2008*
- Speakers' bureau – *4th quarter 2008*

National and International Tenant Involvement

Toronto Community Housing considers housing as one of the fundamental rights in society, and therefore needs to be addressed locally, nationally and internationally.

Tenant participation outside of Toronto Community Housing communities and across borders is necessary to share learnings and to bring a larger context to a set of social issues experienced worldwide.

In 2007, tenants spoke at the Canadian Conference on Dialogue and Deliberation and participated in the World Social Forum. A series of events were held for tenants to share their learning's with the broader community.

In 2008, opportunities will be sought that support the participation of tenants in activities that build on tenant and community capacity.



Key Deliverables

- Participation of tenants in national and international forums as speakers and participants – *4th quarter 2008*
 - Develop and deliver train-the-trainer tenant education sessions – *4th quarter 2008*
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Tenant Participation System

In 2003 when Toronto Community Housing was formed, the organization introduced the Tenant Participation System as an integral component of the overall organizational governance model. The Tenant Participation System is intended to facilitate tenant decision-making and create a vehicle through which increased participation can be achieved. The System was evaluated in 2007 and recommendations were put forth by a consultant identifying ways in the System could be improved.

Evaluation findings highlight that while the new System is generally working well, there are particular areas that require attention and improvement. In 2008, staff will focus on improving the current system.

Key Deliverables

- Review other social housing models – *2nd quarter 2008*

- Develop support tools for Tenant Councils and Tenant Representatives – *3rd quarter 2008*
 - Implement TPS Evaluation Recommendations – *4th quarter 2008*
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-

Voter Education

In 2007, Toronto Community Housing entered into a partnership with the Community Social Planning Council of Toronto with the goal of increasing civic education and engagement of tenants in preparation for the Provincial elections slated for October 2007. The purpose of the project was to identify housing-related issues of concern to tenants and facilitate the engagement of tenants in the electoral process by increasing tenant awareness and interest in the elections process.

In 2008, the effectiveness of the voter education project will be evaluated and Toronto Community Housing will explore how materials can be used for other elections. A political action club will be established for youth and staff and work will focus on preparing youth for engagement in the Federal election.

Key Deliverables

- Evaluation of Voter Education Project – *3rd quarter 2008*
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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 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.



Outcome 2.3

Good Places to Live

The provision of good places to live is a key deliverable for Toronto Community Housing in delivering on healthy communities. Providing a good state of repair and good service are essential ingredients that are complemented in a community that responds to tenants needs to be accessible and safe.

Over the course of this plan, Toronto Community Housing will work with tenants, the city and other partners to create the conditions for good places to live. Work will be focused under the following initiatives:

- 2.3.1 Safer Communities
- 2.3.2 Community Standards
- 2.3.3 Community Investment
- 2.3.4 Partnership Development
- 2.3.5 Green Culture



2.3.1

SAFER COMMUNITIES

Toronto Community Housing spends over \$11 million annually on community enforcement services. There is an additional expenditure of close to \$3 million in community development, which contributes to developing safer communities. Enforcement 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 safety services in the community. The results will lead to educational programs, tool kits, awareness sessions and clear expectations and accountabilities related to community safety.

Two key focus areas will support Safer Communities:

Community Safety Evaluation
Reclaiming of Outdoor Space

Community Safety Evaluation

In 2007, a Community Safety Evaluation was completed and opportunities were highlighted to advance the Community Safety Plan established back in 2003.

The recommendations focused on building the capacity of tenants to achieve greater community participation around safety and providing the tools, skills training and other support necessary to strengthen community safety efforts. Other recommendations will need to be systematically addressed through a phased consultation approach with activities emerging from the consultations. A multidisciplinary staff steering committee will work to oversee the

development of a work plan to conduct consultations with a wide range of stakeholders related to key recommendations made within the report on the Evaluation of the Community Safety Plan.

An assessment of Toronto Community Housing staff and tenant involvement in each Division's Community Police Liaison Committee will also be conducted. Toronto Police involvement in each Community Housing Unit will be reviewed and documented with further recommendations on how involvement and partnerships might be enhanced.



Key Deliverables

- Conduct consultations with staff and stakeholders - *3rd quarter 2008*
- Comprehensive statement on costs related to safety at Toronto Community Housing - *2nd quarter 2008*
- Safety performance indicators and standards identified – *3rd quarter 2008*
- Tool kit for safety planning available – *4th quarter 2008*

Reclaiming of Outdoor Space

One hundred Reclaiming of Outdoor Space summer events were held (and evaluated) with community wide participation, increasing community capacity to address issues of violence and planning capacity for tenant engagement.

Toronto Community Housing worked with City Services to advance new initiatives and obtained city funding for tenant led initiatives.

Reallocation of safety resources took place based on community safety assessments,

and youth workers were hired to engage youth in capacity building, employment initiatives and youth space upgrading.

Streamlining the Reclaiming Outdoor Space process and implementing recommendations from the 2007 evaluation will be a priority in 2008.

The transition from Neighbourhood Action Teams to Neighbourhood Action Partnerships where tenants and other stakeholders are actively engaged at the decision making table will be another focus over 2008.

Key Deliverables

- Identify communities with trends of violent incidents in summer months and coordinate activities that promote community health – *2nd quarter 2008*
- Engage youth from Toronto's 13 priority neighbourhoods in Take Back 13 activities that clean and beautify their communities and make communities safer while promoting inclusion and diversity – *4th quarter 2008*
- Evaluate Summer Readiness Initiative - *2nd quarter 2008*



2.3.2

COMMUNITY STANDARDS

Toronto Community Housing is committed to supporting the growth of strong, healthy communities. Tenant and community input have identified that anti-social behaviors of tenants and others in the community have a negative impact on the community perception of safety and the livability of communities. The behaviors are difficult to address, may be compounded by other factors such as mental health and isolation that may often lead to the disempowerment of other tenants.

While these behaviors may not be illegal, there are often other ways to address such behaviors to improve the livability of the building and respect the rights of all tenants. In response to this, Toronto Community Housing has committed to work with tenants and communities to:

- 1) identify anti-social behaviors;
- 2) develop protocols on acceptable standards of community behaviour; and
- 3) create expectations for staff and tenants related to these behaviors.

These protocols will form consistent “community standards” for Toronto Community Housing, set across all communities with no Community Housing Unit variations. These standards will be bound in community values and will set guidelines for participation in the community.

Establishing Community Standards

In 2007, Toronto Community Housing researched successful community standards policies as practiced by housing providers in Canada and abroad in order to learn from and incorporate organizational best practices.

A consultation strategy for the development of a community standards protocol was drafted and approved by the Toronto Community Housing Board of

Directors in 2007. The strategy outlined Toronto Community Housing’s proposed framework for the improvement of community standards. It highlighted, not only the importance of establishing clear guidelines for acceptable behavior, but of supporting compliance and ultimately, addressing those, who do not comply with standards set when prevention efforts are unproductive.

In 2008, extensive staff, tenant and stakeholder consultations will be central to



the success of the community standards strategy. Focus groups and key person interviews will be conducted with various stakeholder groups, including, but not limited to, tenants, social agencies, law enforcement bodies and staff.

Findings from the consultation will advise the development of Toronto Community Housing community standards protocols. These protocols will be published in 2008 and will establish universal, community-wide expectations for staff and tenants.

A review the effectiveness of the Community Standards protocols, as well

as their impact on tenant communities will be evaluated one year after implementation.

Key Deliverables

- Create community standards for all Toronto Community Housing communities - *4th quarter 2008*
- Reduced levels of anti-social behaviour in Toronto Community Housing - *2009/2010*
- Development of tools, guidance and skills development to support community teams - *2009*



2.3.3

COMMUNITY INVESTMENT

Since 2004, Toronto Community Housing has invested \$1M annually through the Social Investment Fund. To date, the fund has received over 200 applications and has awarded 69 grants totaling over \$2.5M. This fund was created to catalyze community health spending in Toronto Community Housing communities, by bringing in creative, innovative, and sustainable proposals to the table, and 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.

Social Investment Fund

An evaluation of the program was conducted in 2007 that looked at the successes, relevance and program delivery model which resulted in streamlining the program that will enhance 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.

The proposed new Social Investment Fund structure responds to key themes identified in the Social Investment Fund Evaluation in the areas of tenant access, partnership support, and innovation. The proposed structure also responds to the recommendations around clearer guidelines informing applicants around objectives and understanding of innovation, supporting flexibility and encouraging partnerships between

Toronto Community Housing, tenant groups and community organizations.

Key Deliverables

- Implementation of the recommendations coming out of the SIF evaluation - *4th quarter 2008*
 - Streamlining of the Social Investment Fund including revised guidelines and application – *2nd quarter 2008*
 - Staff and tenant training – *4th quarter 2008*
 - Showcasing of successful Social Investment Fund projects – *4th quarter 2008/2009*
 - Social Investment Fund best practices will be documented and disseminated across both the portfolio and the sector as a whole - *2009*
 - Peer tenant learning circles on Social Investment Fund projects and community health ideas - *2009*
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2.3.4

PARTNERSHIP DEVELOPMENT

Toronto Community Housing recognizes that community partners are key to moving the organization and its communities forward with building partnerships. Community partnerships play a pivotal role in achieving Toronto community Housing's Community Management Plan outcomes and creating healthier and safe communities. The development of community partnerships acts as a key strategy to facilitate tenants' access to programs and services as well as their integration into neighbourhoods.

Partnership Framework

This initiative focuses 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 identifying new opportunities to develop partnerships that contribute to building healthier and more engaged communities. Given Toronto Community Housing's decentralized structure, the development of community partnerships require a stronger framework that enables potential community partners to understand the decision making process and relationships between Community Housing Units and Toronto Community Housing's policy agenda. This will help to ensure that the community partnerships Toronto Community Housing engages in, address the needs and priorities of the organization and adhere to its values and vision, while meeting community-based priorities.

In 2007, a number of partnerships were formed to assist with the development of the framework, these included: Ryerson University regarding tenant council governance capacity building; Community Social Planning Council of Toronto to advance education on civic engagement; and the Centre for Addiction and Mental Health to assist Toronto Community Housing with the development of the Mental Health Framework.

In 2008, consultations will be held with community partners to identify existing concerns and opportunities to partner with Toronto Community Housing. The Partnership Framework will be completed and training will be provided to staff on techniques of strengthening partnerships. Further strategic partnership opportunities will be identified that will advance Toronto Community Housing's community management plan goals. A toolkit will be developed for Community Housing Units that will include sample agreements and information on best practices.



Key Deliverables

- Best practices and literature review – *1st quarter 2008*
 - Development of Partnership Framework – *4th quarter 2008*
 - Increased number of strategic partnerships - *2009*
 - Identification of partnerships models and the enabling conditions that contribute to their successes – *2nd quarter 2008*
 - Review of existing community partnerships that Toronto Community Housing belongs to and identify how they inform community partnership practice - *1st quarter 2008*
 - Develop a toolkit that will support the community partnership development process - *2009*
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2.3.5 GREEN CULTURE

To be truly effective in implementing its Green Plan, Toronto Community Housing must internalize a Green Culture. Respecting the environment and increasing the awareness of environmental impacts, the reduction of waste, the conservation of energy and the greening of Toronto Community Housing communities are all part of developing a green culture. To achieve this, the corporation must integrate a green perspective as part of the conscious decision making and activities.

As part of an ongoing green commitment, Toronto Community Housing continues to review its progress and its opportunities. In 2007 it increased the targets set out in its Green Plan in recognition of the need to aim higher to achieve its goals.

The largest impact on savings and transformation is behaviour. From simply turning off a light or closing a window, to using less water or planting a community garden, changes in daily activities from the simple to the more challenging are the mark of a change in culture.

Toronto Community Housing will lead this transformation to a green culture through consistent and persistent communication, education, training and setting standards. With the achievement of goals in areas such as reductions in energy and water consumption, lowered emissions, and the diversion of waste and recycling, Toronto Community Housing is on its way toward creating a green organization. Each initiative within its Green Plan will focus on engagement, with an emphasis on front line staff and tenant training, in an effort to influence behaviour change.

Key Deliverables

- Creation of green progress monitoring – 2008
- Development of a green evaluation methodology – 2008
- 3% reduction in water consumption - *annually*
- Installation of 11,000 low flush toilets – 2008/2009
- 26% increase in recycling in multi-residential buildings – 2008
- Implementation of a recycling education and outreach plan – 2008
- Development of 'green' partnerships – 2008
- Establishment of a life cycle analysis process - 2009



RESPONDING TO TENANT NEEDS

The average income in a Toronto Community Housing household is \$14,600 compared to the 2001 city average of \$69,125. Average incomes can be even lower among the seniors and youth population. This level of poverty brings with it a complex set of issues that can result in social exclusion, economic and social marginalization and disempowerment.

Tenants have expressed a need for a broad range of services and supports. As Toronto Community Housing is not a primary provider of service supports it must act in its role as a catalyst and advocate to connect its tenants and its communities to the services and supports that they need and deserve.

While the role of catalyst is the primary role that Toronto Community Housing takes on in addressing the service gaps of its tenants, there are instances where the organization has made a strategic decision to depart from its customary role of establishing linkages to services, to that of program delivery. Where this approach is taken, the intent is to demonstrate the effectiveness of innovative ideas or of how funders can support effective programs that achieve tangible results for individuals in areas that are under or not serviced. The goal of these programs is to bring in partners who will eventually take on the role on a go forward basis using the methods and learnings from the initial program pilot.

While service connections remain a high tenant priority, tenant consultations and survey results also identified the need for strategies that respond to the lack of sustainable economic opportunities for tenants, especially youths and to the unique and pressing needs of seniors. Toronto Community Housing will continue to focus its energies in two strategic outcomes related to tenant needs:

- 3.1 Social & Economic Opportunities for Tenants
- 3.2 Better Access to Community Services



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 annual incomes of \$14,600 the creation of economic opportunity is a key determinant of community health. One that Toronto Community Housing considers to be a priority.

Toronto Community Housing established a Community Economic Development strategy in 2006 that set out the organizational commitments related to economic development in its communities. In 2007, further work was done to explore and expand on the strategy to draw out the specifics of implementation and identify the goals, targets and methods that Toronto Community Housing would use toward the promotion of community economic development. The implementation strategy will be put forward in 2008 and will identify the economic opportunities that can be leveraged through Toronto Community Housings' procurement and employment footprint.

In addition to the implementation plan for the Community Economic Development Strategy the following initiatives will be provide the focus in providing social and economic opportunity for tenants:

- 3.1.1 Levaraging the Procurement Process
- 3.1.2 Economic Opportunity for Youth
- 3.1.3 Sustainable Livelihood



3.1.1

LEVERAGING THE PROCUREMENT PROCESS

Toronto Community Housing has used and will continue to use its significant purchasing power to accelerate economic development opportunities for tenants. The organization will continue to seek-out opportunities whereby the economic benefits related to its spending are received by the individuals that live in Toronto Community Housing.

Toronto Community Housing began work on a value-based procurement policy and related processes in 2007. The policy will guide the effective expenditure of funds and increased access to contracts for small businesses based in Toronto Community Housing communities. The policy will ensure increased access to businesses willing to employ Toronto Community Housing tenants to deliver contracted services.

During 2007, meetings were held with vendors to discuss agreements for youth employment and two youth employment pilot projects with suppliers were initiated and evaluated. These pilots demonstrated the effectiveness of utilizing community organizations to act as the tenant-vendor connectors for providing life-skills training and sustainable employment opportunities.

The groundwork set in 2007 has paved the way for the following achievements to take effect in 2008 – 2009:

- Finalize the value-based procurement policy and contractor model with vendors
- Complete a preferred vendor lists for selected goods and services
- Integrate direct sourcing into the procurement process
- Build and expand on lessons learned from pilot projects to other areas
- Create opportunities for tenant-vendor mentoring partnerships to foster the development of tenant owned enterprises in select goods/services areas
- Develop and implement a vendor performance management system to ensure compliance with value driven procurement system

Key Deliverables

- 20% of identified contracting areas must include community hiring – *by end of 2008*
- Procurement policy – *1st quarter 2008*
- Preferred Vendors List – *2nd quarter 2008*
- Tenant-vendor mentorship opportunity – *3rd quarter 2008*
- Vendor Performance Management System to monitor targets– *2009*
- 30% of identified contracting must include community hiring – *end of 2010*



3.1.2

ECONOMIC OPPORTUNITY FOR YOUTH

Disengaged and disconnected youth often find the transition between school and work difficult. Some youth leave the school system early and are then not successful in entering the workforce. Many lack the experience, opportunity and life skills needed to obtain a good paying job and to sustain that work once obtained.

To sustain healthy communities the economic needs and particular challenges of youth must be factored in.

Toronto Community Housing undertook a number of initiatives in 2007 geared to providing youth with the skills and the opportunities needed to engage in meaningful work. Sponsorship of a successful Business Plan competition and a Funder-Employer Forum along with the work of partners in establishing scholarships and internships for youth from Toronto Community Housing communities. All of this work was successful and received strong participation and engagement by youth.

Moving forward on the success of those initiatives Toronto Community Housing will focus on three key areas over the next couple of years:

Self-Employment & Entrepreneurship

Non-Toronto Community Housing Employment

Scholarships & Internships

Self Employment and Entrepreneurship

At the youth economic forum held in September 2006, Toronto Community Housing launched a business plan competition and offered a monetary award for investment in the business plan idea.

Building on the success of this first competition and with sponsorship from

other donors interested in furthering youth opportunities, a second competition was launched in 2007. Two winners were awarded "seed funding" to help propel their ideas into a successful start-up venture. Mentorship was also provided to assist applicants with the development of their ideas.



The learnings from the Business Plan competition have been assessed and it is now being reframed to reflect a more holistic and inclusive concept of self-employment and entrepreneurship. An “ideas fest” will be held where self employment and entrepreneurship ideas can be supported and celebrated. And work with partners to provide business development, self-employment and financial literacy training will take place in 2008 and 2009.

The goals of the program of to:

- Promote self-employment and entrepreneurship for youth in Toronto Community Housing communities
- Increase opportunities for self-employment and entrepreneurship by Toronto Community Housing youth
- Develop plans that enable continuation of the program

Key Deliverables

- Spin-off initiative expanded to eight communities – *1st quarter 2008*
- “Ideas Fest” for youth – *2nd quarter 2008*
- Partnership with Enterprise Toronto to provide business development training for three to six youths – *3rd quarter 2008*
- An entrepreneurship competition/program for youths – *4th quarter 2008*
- Youth based financial literacy seminars - *3rd quarter 2008*
- Youth based self-employment training - *4th quarter 2008*

Increased Youth Access To Employment and Training Opportunities – Outside Toronto Community Housing

The evaluation of Toronto Community Housing’s children and youth programs in 2005 led to the realization that while the Toronto Community Housing Recreational Program employed many Toronto Community Housing youth and provided them with their first job opportunity, many of the youth who were thus employed had no real interest in working with children or in the field of recreation. This, coupled with the fact that the youth forums told Toronto Community Housing that youth did want jobs, in combination with the knowledge that access to youth employment reduces anti-social behaviour, led to an increased focus on employment for youth living in Toronto Community Housing communities, looking outside of simply recreation.

In 2007, much of the focus has been on employment with Toronto Community Housing contractors. Developing partnerships with agencies and institutions to provide opportunities for Toronto Community Housing youth; and creating an Economic Opportunities Team to facilitate access to economic opportunities for the youth were two other areas of focus in 2007.

More than 200 non-Toronto Community Housing jobs were found for youth. Follow-up activities from the Youth Economic “Hustle” forum took place with additional forums led by a partner agency.



The Hire Youth campaign was successfully launched as well as the Youth Economic Opportunities website - an extension of Toronto Community Housing's website.

A partnership was developed with Youth Employment Partner agencies which opened up the opportunity to explore and develop partnerships with individual Youth Employment Partner agencies across Toronto and the GTA.

A partnership was also developed with Housing Solutions Inc. and Toronto Community Housing created an inventory of youths looking for work for potential matches with work being made available.

Lots of activity. Lots of achievements. But there continue to be gaps. Toronto Community Housing will increase its ability to generate youth economic opportunities over the next few years through the implementation of its Community Economic Development strategy. As Toronto Community Housing has over 9,800 tenants between the ages of 18 and 25, its strategy must include a focus on the opportunities that it can help make available outside of the organization as well as with the organization. That includes work provided by the vendor/contractor; partnerships with the youth; mentorship of youth run small businesses as well as on direct employment opportunities with Toronto Community Housing.

Key Deliverables

- Implementation plan for Community Economic Development Strategy – 1st quarter 2008

- Increased partnerships with contractors and other employers – *end of 2008*
- Partnerships with the Youth Employment Program in ten Community Housing Units – *end of 2008*
- Apprenticeship program – 4th quarter 2008

Scholarships and Internships

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

In 2007, an internship program was successfully launched. It provided opportunities in a variety of occupations. One scholarship program was expanded and a mentorship program is being piloted in partnership. A number of Toronto Community Housing Tenant Councils established scholarship funds for the youth in their communities.

Over the next two to three years, Toronto Community Housing will work with partners to provide funding for a scholarship program for youth. To sustain the scholarship program over the longer term, Toronto Community Housing will seek external support.

Toronto Community Housing will also offer internships within its 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 so that the youth of Toronto Community Housing can have the opportunity to intern in a variety of jobs and work environments.

The scholarship and internship programs will provide youth with opportunities and experience, and enhance their ability to earn a sustainable livelihood.

Key Deliverables

- New internship program launched – 3rd quarter 2008
 - Program to support youth to stay in school – 4th quarter 2008
 - Expanded scholarship opportunities – 3rd quarter 2008
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3.1.3

SUSTAINABLE LIVELIHOOD

Employment is often identified as a key priority by youth living in Toronto Community Housing. In response to that need Toronto Community Housing has developed strategic partnerships with key youth employment agencies, established Youth Employment Resource centres, and engaged in aggressive summer employment programs which resulted in increasing the number of Toronto Community Housing youth obtaining summer jobs with employers other than Toronto Community Housing.

In 2005/2006/2007 as part of special initiatives, (Community Safety Initiative) more than 150 youth were employed by contractors providing services to Toronto Community Housing.

However, experience has shown that it is not enough to simply provide the opportunity. The 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. It also means having the necessary life skills to take on employment and the skills and resources to adapt to changes in the workplace as well as the ability to address barriers and systemic issues affecting livelihood.

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

The focus for 2008 is to market the concept to partner organizations based on the learnings to date from the pilot. A funding proposal will be developed and targeted to potential funders. The success of this demonstration project is dependent on the uptake of the idea by partner agencies and funding organizations.

Key Deliverables

- Assist 10 – 15 marginalized youth to build sustainable livelihoods that provide them with viable future options – *3rd quarter 2008*
- Engage a team of community and funding partners to participate in the sustainable livelihoods prototype – *2nd quarter 2008*
- 10-15 youth provided with life skills, opportunities and support that will prepare them to take on employment and adapt to changes in the workplace – *3rd quarter 2008*
- Documentation of prototype – *3rd quarter 2008*
- Workplacements for prototype participants – *4th quarter 2009*



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 continue to focus on these two groups over the course of this plan. Identification of the issues and barriers facing each of these groups and the provision of responses to address them will form the heart of specific strategies related to each group.

The Seniors Strategy and the Children & Youth Strategy both experienced a significant amount of activity over 2007. The outcome of that activity(s) will feed into the strategies and will inform the implementation of those strategies as the organization moves forward.

The desired outcome for all tenants, but particularly for the seniors and youth demographic which face increasing barriers, isolation and economic hardship is integration with the broader community. All Toronto Community Housing tenants should be assured of the same access to community services as other citizens of the city.

The two focus areas for Toronto Community Housing over the next two to three years is:

3.2.1 Seniors Strategy

3.2.2 Children & Youth Strategy

Focusing on these two groups will provide the organization with the knowledge and experience needed to connect all communities to the community-at-large.



3.2.1

SENIORS STRATEGY

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

The success of the integration of "non-seniors" in previously mandated seniors-only buildings varies across the portfolio. Some tenants are requesting their building be reverted back to its senior only mandate. In others, the integration appears to have worked. It is clearly not an easy case of either/or. Staff and tenants also bump up against the need for specific amenities and services tailored to the needs of seniors. In many communities those seniors related services are not easily accessible.

The Board approved a Seniors Strategy in 2007. It recognizes that there are issues that relate specifically to the large and growing number of seniors in the Toronto Community Housing portfolio. The Seniors Strategy sets out the review of building mandates on a case by case basis. Provides for the identification of the types of community supports the meet the specific needs of seniors. Allows for staff education and training for those staff who work with seniors. This ensures that the findings of these reviews become embedded in the organizational culture with ongoing acknowledgement of seniors and seniors' specific issues.

The implementation strategy for the Seniors Strategy currently under development is to translate the goals of the Strategy into results. The focus in 2008 and beyond will be to:

- Engage stakeholders in the review of seniors focused services
- Provide a Community Housing Unit based process to determine building mandates
- Develop tools to assist with improving access to seniors services and programs
- Assess the organizations' capacity to support and respond to the service and engagement needs of seniors
- Provide a long term planning perspective for the housing needs of seniors integrated with the organizations asset management and accessibility strategies

Key Deliverables

- Confirmation of current building mandates– *2nd quarter 2008*
- Discussions with Local Health Integration Networks re service gaps – *2nd quarter 2008*
- Exploration of seniors focused partnerships – *3rd quarter 2008*
- Assessment of organizational capacity re the seniors portfolio – *2nd quarter 2008*
- Staff education/training plan in response to findings– *4th quarter 2008*
- Application of a seniors 'lens' to policies, strategies and asset plans – *3rd quarter 2008*
- Mandate review protocol and transition plan documented – *3rd quarter 2008*



3.2.2 CHILDREN AND YOUTH STRATEGY

A review of the children and youth programs in 2005 found that there were a large number of services aimed at children accessible to most communities. That same review found that there were very few services targeted to youth. In response, the children and youth strategy was realigned to leverage the use of existing children based services, focusing on better connections in communities and ensuring barriers to access were eliminated. The strategy retooled Toronto Community Housing resources to focus service on the under serviced age group comprising youth.

Once the Children & Youth strategy had been approved by the Board, work began on divesting Toronto Community Housing of child based services and resources and turning its focus to youth. Special attention was paid by specifically hired child advocates to ensure that the transition for tenants and their children from Toronto Community Housing childrens services and programs to others in the community was a good and helpful experience. As its child focused services were redirected to the community and city groups and agencies already operating, Toronto Community Housing was introducing youth programs, youth engagement and youth resources.

The implementation of the strategy has been a deliberate phased approach. The aim is to ensure that the changes do not overly disrupt the lives of tenants and their children and to allow communities providing services to adjust to the influx of new participants. That approach will continue over the course of 2008.

Over the course of this plan it is expected that 80% of the children's programs delivered by Toronto Community Housing will have moved to community partner delivery with a 70% increase in the number of Toronto Community Housing locations offering youth programs.

As implementation of the strategy continues the focus for 2008 – 2009 will be on:

- Improving the delivery of youth programs by focusing on innovative practices
- Creating and improving partnerships with community partners
- Increasing the participation of youth in programs and developmental activities
- Creating greater participation and improved access to quality community-based programming for the children living in Toronto Community Housing

Key Deliverables

- A divestment plan for the children's program – *4th quarter 2008*
- Addition of 12 new youth programs – *4th quarter 2008*
- Evaluation of aquatics programs to determine delivery mechanism - *4th quarter 2008*
- Completion of the phase out of the remaining children's' programs – *end of 2009*



ORGANIZATION

CREATING A HEALTHY ORGANIZATION

Toronto Community Housings' strategic plan recognizes that a healthy workplace is fundamental to the corporations' ability to build the capacity that is required to deliver on its mandate. To assist in further fostering a healthy workplace and pride in the work that the corporation performs, a staff survey was conducted in 2006. The healthy workplace survey revealed an overwhelming employee response to Toronto Community Housing as a "good place to work". This result proved a good foundation for refining and promoting the aspects of a healthy workplace, engaging with staff in improving the workplace environment.

The key areas identified in the survey as influencing that result included:

- team work;
- respect for diversity among staff and stakeholders;
- positive staff-manager relationships;
- the priority Toronto Community Housing places on service
- the continuous building of staff knowledge and skills

The priority areas identified for development included:

- providing more access to growth and development opportunities;
- meaningful engagement of staff in decisions that have an impact on the work they do;
- promoting wellness and health including work-home balance.
- ensuring complaints of discrimination and harassment are dealt with responsively
- coordinating initiatives across the corporation

Many of the organizational initiatives that Toronto Community Housing undertook in 2007 were in direct response to the results of the healthy workplace survey. Further work on unit



and divisional issues identification and response plans occurred at the front end of 2007 to further refine and tailor the response to the results.

Community Management Plan initiatives that rolled out in 2007 were built upon the key areas identified through the survey and through consultations. The work that was started built on the positives and responded to the areas of development identified through the healthy workplace activities. Work was geared toward building the aspects of a healthy workplace environment directly into the corporations' culture. Aspects that include and promote:

- A proactive response to service needs
- Clarity around expectations and accountability
- Integrate planning processes
- Recognition of success and innovation
- Development and training in response to organizational change
- Staff diversity that reflects the communities served
- Equity, equality, and, an environment free from discrimination and harassment
- A culture that promotes 'green'
- A safe and and healthy work environment
- A positive relationship between labour and management, staff and manager, colleagues and teams

This is important work. And it is not yet complete. The Community Management Plan 2008-2010 carries on the work that has begun and builds on the foundations that were set through the initiatives achieved in 2007. The initiatives set out in the following section continue the Organizational focus on the key outcomes of:

- 4.1 Good Place to Work
- 4.2 Learning Organization
- 4.3 Good Governance



Outcome 4.1

Good Place to Work

Toronto Community Housing considers contributing to the conditions that create a good place to work is a priority for the corporation. A good place to work fosters the values of the corporation and promotes healthy interactions between staff, labour, partners, tenants and others related to Toronto Community Housing.

As the corporation continues to promote the values and conditions that contribute to a good place to work the focus will continue under the initiatives of:

4.1.1 Organizational Capacity

4.1.2 Diversity

4.1.1

ORGANIZATIONAL CAPACITY

Ensuring that the corporation is structured to deliver its mandate regardless of the environmental challenges it faces year over year requires that Toronto Community Housing be structured in a way that nurtures talent and knowledge and has systems that reduce complexity and measure performance based on metrics that are aligned with the corporations' deliverables. Building the organizational capacity to respond to that need is critical to its success.

Continuing on from 2007, there continue to be three (3) main activities that the corporation will focus on as it strives to achieve the outcome of Organizational Capacity. Each of these activities are described further below and include:

- Skills Development
- Employee Orientation
- Healthy Workplace
- Succession Plan
- Strategic Organization Review



Skills Development

Over the course of 2007 the assessment of job skills for key service delivery positions was initiated and the foundation for evaluation of the Community Training Program was set.

The results of the skills assessment will inform and complement skills training plans that are being developed as part of the Community Training Plan framework. The Community Training Plan framework allows staff to be the primary decision makers related to specific training needs that fall over and above job requirements.

Skills development will continue to be focused on front line staff as key commitments to service delivery and the implementation of new business systems take place in 2008.

Completing the Community Training Program evaluation will take first priority in 2008 so that the results can inform how the Community Training Program can best complement the corporations' skills development needs.

This area will also see the completion of the evaluation of the leadership development program which will inform the next steps in embedding leadership qualities across the corporation. The core program will be based on required leadership attributes and an ongoing community of practice dedicated to the

areas of leadership primarily faced across the corporation on a day to day basis.

Key Deliverables

- Completed Community Training Plan evaluation – *1st quarter 2008*
- Complete Leadership Development Program evaluation – *1st quarter 2008*
 - Training and Learning Strategy – *2nd quarter 2008*
 - Community of practice forums – *3rd quarter 2008*
 - Leadership Development Program – *3rd quarter 2008*
 - Evaluation programs – *frequency determined by program*

Employee Orientation

The 2007-2009 Community Management Plan recognized the need for a comprehensive orientation program for new staff. The program was seen as critical to ensuring their success in the corporation and in embedding the values. The program provides employees with an overview of the social housing sector, the corporation itself, their business unit and their role.



The program was developed and rolled out late in 2007. The initial phase included the training of an orientation liaison in each business area and the training of managers in how executing the program. Managers are accountable for ensuring that all new staff are provided with the comprehensive introduction to the corporation as set out in the orientation program.

Over the next five years there will be an increasing number of people joining the company and being promoted. The orientation program is designed to ensure a full understanding of the Toronto Community Housing mandate, values and methods of service delivery across the corporation. 2008 will see the program fully integrated into all hiring and promotion practices.

Key Deliverables

- All new and promoted staff receive full orientation in line with their position - *Ongoing*
- An annual evaluation plan is developed - *2nd quarter 2008*
- Annual evaluation plan run - *Annually*

Healthy Workplace

As part of the response to the Healthy Workplace survey, each business unit has developed its own tailored set of action plans. Delivery on these action plans forms part of a manager's accountabilities.

A company wide plan focusing on the priority common challenges identified was also designed and included:

- Mapping the roll out of all Community Management Plan initiatives to ensure coordination and connectivity
- Enhanced staff engagement in Business Planning
- Fitness incentive to promote well being
- Availability of staff wellness clinics to identify health risks and education
- Staff feedback process

In 2008, union and management will work together to implement a second staff survey. The joint group will also review the corporations' performance against indicators such as health care benefit costs, absenteeism, grievance patterns and the use of employee assistance. The findings will be analyzed and compared against the 2006 baseline to determine if any of these areas require a more focused approach in moving forward.

The corporations' approach to ensuring a healthy workplace will continue to be based on staff leadership and ownership of unit plans that include customized activities to enhance the recognition, communication, wellness and engagement of staff within their business units.

Initiatives that span across the corporation will continue to be monitored and renewed to ensure they contribute to the provision of the best conditions to keep Toronto Community Housing as a great place to work.



Key Deliverables

- Community Management Plan integrated planning session – *1st quarter of 2008, 2009, 2010*
- Business unit healthy workplace plan updates – *1st quarter of 2008, 2009, 2010*
- Development of 2nd staff survey – *3rd quarter 2008*
- Implementation and evaluation of 2nd staff survey – *4th quarter 2008*
- Comparison of key healthy workplace indicators against 2006 *baselines* – *4th quarter 2008*
- Response to findings of indicator analysis implemented - *2009*

Succession Plan

Over the next 10 year period over 25% of the Toronto Community Housing work force will be eligible to retire. Many of these staff occupy key management and front line positions.

As older workers leave the corporation they take with them a wealth of experience and institutional knowledge. A succession strategy to ensure that there is sufficient talent available to fill these positions as they become vacant is a critical tool.

A Succession Planning Program that factors in the types of jobs, the specific skillsets required for each and the forecasted turnover of staff in all positions

was developed in 2007. The work to implement this program and tap into the skills and knowledge already present in the workplace will take place in 2008.

Succession planning activities include specific skills training, acting assignment opportunities, coaching and mentorship, job shadowing and training on preparing for upcoming job competitions.

The Succession Planning Program will be linked to the work and goals of the Diversity Plan. Its success will be measured by retention of talent through growth opportunities, the readiness of staff to compete for available positions and how the program supports the diversity goals of the corporation.

Key Deliverables

- Preparation for future jobs through training – *initiated 4th quarter 2008 – for next 5 years* – Components include:
 - Coaching Plan
 - Acting Assignment Opportunity Plan
 - Job Shadowing Program
 - Preparing for Competitions
 - Internal Mentorship Program
- 50% of vacancies filled through Succession Plan - *over next 10 years*
- Annual Review of Programs *4th quarter of 2008, 2009, 2010*
- Evaluation of Plan - *bi-annually*



Strategic Organization Review

Toronto Community Housing has been in operation for five years. Its structure, policies, processes, responsibilities and accountabilities have been set in alignment with achieving the goals of its community model. The community model allows the corporation to provide community based management and decision making even though its portfolio spans across the city of Toronto.

Toronto Community Housing now has five years of experience managing its business under the community model of governance. Many of its Community Management Plan initiatives have been achieved. There is positive feedback from all stakeholder groups on the improvements and progress that the corporation has made. It has won awards and recognition in numerous areas. The support for its community model is entrenched and growing. However, indicators show that there continue to be issues. Management of the Community Housing Units continues to be complex. The corporation feels that it must take a look at the reasons behind that before it moves too much further ahead.

In 2007 the corporation initiated a strategic review of the organization. Initial discussions have taken place among its board and its senior managers to work at where the complexity lies and how the corporation might alter itself to simplify and improve its management. Enabling better services to tenants and a better work environment for its employees.

As the corporation enters 2008 it will begin to analyze the input gathered and look at response options. Broader organizational engagement will be sought through 'technical conferences' which will engage others in looking at potential responses to improving the outlook for success as the corporation faces the next five years.

Key Deliverables

- Analysis of strategic review discussions 1st quarter 2008
- Potential responses to strategic review findings – 1st quarter 2008
- Broader engagement 2nd quarter 2008
- Recommendations on organizational changes – 3rd quarter 2008
- Implementation of organizational response – 4th quarter 2008



4.1.2 DIVERSITY

The City of Toronto is one of the most diverse cities in Canada. Toronto Community Housings' communities reflect that population through a diverse tenant population. Toronto Community Housings' Diversity Plan provides the framework for increasing the diversity of its workforce so that it reflects the demographics of the communities it serves and the city it operates in.

A diverse workforce includes people of different races, cultures, religions, genders, abilities and sexual orientation at all job levels. A diverse workplace where everyone feels comfortable, free of discrimination and harassment and has the opportunity to contribute in a meaningful way.

The Diversity Plan will provide the corporation with a strategic approach to:

- increasing the diversity of the workforce
- identifying and removing barriers to employment and promotion
- promoting the values of diversity in the workforce
- ensuring there are systems in place to respond to equity issues

Work to effect the Diversity Plan will focus around three (3) main activities aimed at fulfilling the overarching goals of the Diversity Program. Each of these activities are described below and include:

Diversity Program
Employment Practices
Human Rights & Equity



Diversity Program

The Diversity Program is a collection of activities all aimed at increasing the diversity of the workplace.

The diversity survey that took place in 2007 provided a snapshot of where the corporation currently sits as well as an understanding of where the diversity gaps are.

The Diversity survey was completed by 71% of Toronto Community Housing employees.

Responses to the survey indicate that:

- 38% of the corporations' employees are female which - 20% lower than its tenant population.
- Approximately half of the work force is non-white - the percentage of the tenant population is 69.2%.
- Slightly less than 6% of employees are Aboriginal or First Nations - 0.6% of its tenants are.
- 13% percent of employees indicated they have a disability or persistent health condition limiting their ability to perform the full range of job duties –
- 12% increase the percentage of youth under 25 hired – *by 2018*

The diversity survey established what the current makeup of the corporation is. The numerical goals that followed provide a hard target that can be monitored and measured to ensure the gap is being closed.

The ten (10) year timeframe in achieving the level of diversity consistent with the communities that Toronto Community Housing serves was set based on current knowledge of organizational turnover in the various areas and work skills. Ongoing monitoring of turnover as well as community and organizational makeup may result in adjustments to those goals along the way.

By stating the goal, monitoring the corporations' performance against that goal and removing any and all barriers, increasing workforce diversity in Toronto Community Housing is achievable.

Key Deliverables

- 15% increase in the hiring of women with a focus on positions in
- Maintenance, Security, and supervision – *by 2018*
- 9% increase in the percentage of racialized persons in management positions – *by 2018*



Employment Practices

Another key activity in ensuring the diversity of the workforce is the assurance that the corporations' employment practices do not contain hidden barriers.

A 2007 independent review of Toronto Community Housing employment systems and policies identified changes to be implemented over the next few years.

Recommended changes as a result of the employment practices review included a revised testing process, greater accountability for managers in the hiring process, broadening of job hiring outreach, non-biased interview training for managers, and establishing partnerships with agencies providing services to designated groups.

As the corporation advances through the course of this plan equity and diversity will be clearly defined as a core value. Toronto Community Housing recognizes that to achieve changes in workforce composition and create an inclusive workplace there must be leadership, engagement, and ongoing education.

Toronto Community Housing respects its relationship with staff and with labour. As such, implementation will be conducted in a manner that fully respects the collective bargaining agreements and in consultation with unions who have played a significant role in the diversity work to date.

Key Deliverables

- New job testing process aligned with diversity learnings – *3rd quarter 2008*
- Broader job outreach practices – *1st quarter 2008*
- Non-biased interview training – *initiated 2008*
- Established partnerships with job service agencies - *2008*
- Diversity 'lens' application – *initiated 2008*
- Review of progress against goals – *Annual evaluation*
- Monitoring of Diversity Goals - *3 year review cycle*
- Report out on diversity goals and progress against– *incorporated in performance reporting*



Human Rights and Equity

Toronto Community Housing acknowledges the value of a diverse workforce. It also accepts that there are certain systemic supports required to ensure that it is embedded in the culture and is not treated simply as an 'activity'.

Appreciating this, the Human Rights and Equity program will work hand in hand with the goals of the Diversity Plan.

Human Rights & Equity in Toronto Community Housing has seen a lot of activity over the past five (5) years as work was undertaken to ensure that tenants and employees have avenues open to them where they feel they are facing discriminatory or non-equitable conduct and/or practices.

The establishment of and education on its Human Rights Policy was the focus over the past couple of years. Learnings from that period will now influence further advancements and refinements to

ensuring that all members of Toronto Community Housing, be it tenants or staff, have and are aware of, the rights and opportunities available to them.

Application of a 'diversity lens' as part of the process in establishing and reviewing policies, practices and protocols will be a key priority for 2008 and beyond.

In addition, work outlined in the 'Communities' section of this plan – the Anti-Racism Program – will also help to raise awareness and educate staff on issues of racism – both overt and systemic.

Key Deliverables

- Education on the Human Rights Code Amendment Act (Bill 107) – *2nd quarter 2008*
- Implementation of Human Rights Workplace Advisors Training - *3rd quarter 2008*
- Education on human rights and social justice – *initiated in 2008*



Outcome 4.2

Learning Organization

From the time that it was established in 2002, Toronto Community Housing has been a 'learning organization'. It has been upfront in learning and identifying the issues that are presenting challenges to the corporation in all the different areas that it operates in. It has been open to learning and trying new experiences, new practices, new approaches. It has made evaluation a key and a required component of all strategies, policies and programs. And it has been open to innovation, partnership and the experience of others – both within and from outside of the sector.

The willingness to 'learn' and to be open to learning has provided Toronto Community Housing with numerous opportunities over the years – opportunities that have often led to new and/or improved approaches, methods, etc.

The corporation has also shared its learnings with others. It is often called on to provide insight, retell experience and report out on results of new and innovative methodologies that it has tried. This includes establishing learning partnerships with the international sector where the exchanges provide the other with new knowledge.

The Community Management Plan 2008-2010 continues that direction with a focus on:

- 4.2.1 Research & Information
- 4.2.2 Advocacy
- 4.2.3 Organizational Profile



4.2.1

RESEARCH AND INFORMATION

Toronto Community Housing operates in a complex legislative, policy and business environment. Research on specific housing issues and new approaches to delivering housing services is essential in supporting innovation and organizational knowledge. Knowledge that enables the corporation to respond to the challenges faced in achieving its goals within the environment it is operating in.

Toronto Community Housings' research needs continue to grow as it continues to explore challenges, opportunities and areas of growth that could be available to it as it strives to attain all that it has set out to do. It recognizes there are challenges and opportunities bigger than Toronto Community Housing alone and that sector wide information is required to inform and support the coporations' approach, both now and in the future.

In response, Toronto Community Housing has moved forward by building internal research capacity. The goals of the Research & Information Program are to:

- Enable the corporation to take advantage of the research and information opportunities that exist, including funding opportunities
- Direct research and information opportunities in the most value added manner
- Enable the corporation to have access to the information it needs/may need
- Provide the corporation with clear frameworks that ensure that resource efforts around the collection and dissemination of information is value added

The focus in this area for the next few years has been grouped into the following deliverables:

Research Capacity

Research Framework

Evaluation Framework



Research & Information is supported through an annual investment of \$200,000



Research Capacity

Internal research capacity provides the corporation with the ability to strategize where to invest its research resources and the ability to inform its advocacy and public profile with supporting data. In addition, it provides a focal point for directing and assessing the value of internal and external research requests and results.

In 2007, Toronto Community Housing developed its own internal research capacity and placed a focus has been on developing research tools, building relationships, identifying current research projects/partnerships, initiating the development of common frameworks to guide research and organizational evaluations and in assisting staff with existing evaluations. In addition a research library was established.

During 2008 the focus will turn to the identification of research funding opportunities, partners and networks, online access to research library materials and the monitoring of research and evaluation initiatives.

Research capacity will assist the corporation in identifying new strategies, determining the impacts of existing ones and providing validating data on the issues being faced by Toronto Community Housing its communities, tenants, the sector and the city.

Key Deliverables

- Community consortium - access to Census data – *1st quarter 2008*
- Protocol for research and information requests – *1st quarter 2008*
- Research funding/partnership opportunity list – *established 1st quarter 2008 ongoing*
- Member of research network - *1st quarter 2008/ ongoing*

Research Framework

Toronto Community Housing is a corporation that has set high standards for itself, its communities and its tenants. It is operating within a constrained legislative and financial framework that can present significant challenges to successfully achieving its goals. And it is a corporation that is open to new and innovative ways of approaching those challenges, including advocating for change where it is needed.

These activities all require supporting data that backs up the need, the value and the opportunity. While the establishment of research capacity enables the collection of data and information to happen, the research possibilities are endless and must be given some type of framework within which to operate if it is to be of any value.

The beginnings of a Research Framework were established in 2007. The framework



is to be completed early in 2008 and will set out the priority areas of research for Toronto Community Housing over the coming years. It will help to clarify the types of research partnerships that the corporation is hoping to develop, the types of funding the corporation is hoping to garner, the types of networks that it is hoping to become an established part as well as the areas of research that will take priority over the next few years. Use of the framework will ensure that the research investment made by the corporation is leveraged to the fullest extent possible.

Key Deliverables

- Research Framework – *1st quarter 2008*
- 2008-2013 Research Agenda – *2nd quarter 2008*

Evaluation Framework

Evaluations are a required component of all Toronto Community Housing strategies and policies. This provides the corporation and its stakeholders with some assurance that there will be opportunities to assess the value of the strategy/policy

A number of comprehensive evaluations of significant initiatives were conducted in 2007. All were developed and carried out independent of the other. The result was a diverse set of evaluations that used different methodologies, focused on

different aspects of the strategy/policy and had different sets of deliverables.

While each strategy/policy is unique and may require a different method of evaluation it was clear that there was no strategic context to provide any of the evaluations with an understanding of what was being evaluated or why. The evaluations conducted were more practical in nature than strategic. And while there is value in both approaches the corporation needs to be clear on what is being evaluated and why.

A common framework that identifies what to look for in designing an evaluation, how to identify the intended goals and how to determine when to conduct an evaluation of the practical versus the strategic will be developed in 2008. It will be accompanied by training for those staff required to run an evaluation. In addition, evaluation needs will be identified and will be mapped onto the organizational calendar.

Key Deliverables

- Evaluation Framework – including standards for evaluations - *1st quarter 2008*
- Evaluation Training – *developed 2nd quarter 2008 / carried out at the beginning of each year upon review of planned evaluations*
- Review Plan for Evaluation Framework – *developed 3rd quarter 2008 / conducted every 2 years*
- Inventory of all required evaluations and intended dates – *1st quarter 2008*



4.2.2

ADVOCACY

Most Toronto Community Housing households are poor. Advocacy provides a forum for the corporation to influence the policies and practices of government and institutions as they relate to low-income households.

A key focus of advocacy efforts for Toronto Community Housing has and will continue to be on closing the funding gap for deferred maintenance in publicly-owned housing. However, energy will also be invested in identifying and acting on key social policy issues that require change advocacy.

During 2007 advocacy work by Toronto Community Housing, tenants and sector organizations resulted in all three major political parties committing to assisting housing providers and municipalities in regenerating social housing stock. This work was further profiled through the Toronto Community Housing sponsored resolution at the Ontario Non-Profit Housing Associations' Annual General Meeting. A strongly supported resolution requiring the provincial government to close the gap on the social housing capital repair deficit downloaded to municipalities.

The focus in 2008 will be to continue the capital funding campaign and to link it to related campaigns initiated by others, including sector organizations, cities and labour. Advocacy work will also be aimed at areas such as:

- influencing the provincial poverty reduction strategy to ensure that safe and adequate housing is a key outcome of that strategy
- supporting advocacy efforts to review income support programs that currently provide disincentives to gaining employment and place an individuals social safety net at risk if they seek employment



4.2.3

ORGANIZATIONAL PROFILE

Toronto Community Housing has invested significant resources to promote innovation, engagement and opportunities. The corporation feels strongly that its experiences are ones that should be shared. Finding a way to capture its story is something that Toronto Community Housing feels would benefit the corporation and others – in the sector and / or involved or interested in the same areas that have engaged Toronto Community Housing, its staff and its tenants. Initiatives such as participatory planning and participatory budgeting, anti-racism circles, revitalization of communities, tenant engagement strategies, the social investment fund, partnerships with labour in providing access to jobs for youth - to name just a few – are stories that deserve to be told and to be shared.

The story of Toronto Community Housing will be shared primarily through the following focused initiatives over the next couple of years:

Enhanced Web Presence
Toronto Community Housing Conference”



Enhanced Web Presence

The internet is an information sharing tool that has become much more accessible and is being accessed by more and more people as the years go by.

The web allows information to be shared through text, pictures and graphics. It allows viewers to read as much or as little as they need/want and enables them to focus on specific areas of interest. If done well it also has the ability to draw the viewer in.

The key to using the web as a communication, information and knowledge tool is the design of and information on the site. It must be easy to move through and information must be easy to find.

Toronto Community Housing launched an enhanced internet site in 2007. This was an interim step on the road to making both the internal and external sites sought after knowledge tools with respect to Toronto Community Housing, its communities, its tenants, its staff, policies, programs, strategies and other related information. Further enhancements to both sites will take place in 2008.

Additions to the external website will enable it to be used as a marketing tool

containing interactive information on market unit availability and commercial opportunities. Additional upgrades over 2009 and 2010 will provide interactive tools for tenants in managing their relationship with Toronto Community Housing.

The internal website will also undergo changes to improve its use as a staff tool including the addition of Community Housing Unit specific information. This will enable staff to quickly access policy, procedure, program, initiative information related to the business of a specific unit. Policies, guidelines, forms, schedules, etc at their fingertips.

Key Deliverables

- Enhanced Intranet - *3rd quarter 2008.*
- Training for those posting info on site – *4th quarter 2008*
- CHU Web Pages – *2009*
- Interactive Tenant Pages – *2009/2010*



Toronto Community Housing Conference

Sharing and learning through the experience of others operating in a decentralized environment such as that exemplified through Toronto Community Housing's model, is a challenge. Providing various ways to share experiences, achievements and challenges, across Community Housing Units, business units and the sector itself, provides multiple learning opportunities.

In 2007, Toronto Community Housing held its first ever staff conference in an interactive trade show format. Over 1,000 staff attended and participated. Staff surveys indicated 96% of participants thought this type of event should occur annually while 98% reported that they had learned something new.

The conference was designed as an opportunity to tell the story of Toronto Community Housing, learn from each other, promote partnerships, celebrate the first five years of Toronto Community Housing and engage staff in the history of

the corporation in a fun and interactive way.

Expanding on the success of the 2007 staff conference, 2008 will see a series of learning opportunities aimed at bringing staff, tenants and external stakeholders together. The 2008 series will go broader than staff, engaging innovators from across Toronto, Canada and other countries to exchange ideas and innovation. The learnings could impact Toronto Community Housing initiatives in the areas of partnership, leadership, research, advocacy, youth and community health.

By sharing the experiences of staff and tenants and others, Toronto Community Housing will not only tell its story but will also learn of other methods, opportunities and approaches to continue building that story.

Key Deliverables

- Stakeholder 'Exchange' – 2008
- Evaluation of 'Exchange' – *post 'exchange'*
- Recommendations on future methods of "Telling Our Story" – *end of 2008*



Outcome 4.3

Good Governance

Operating under a community-based model requires that Toronto Community Housing have effective governance structures and processes, the right training and development programs, the most appropriate work tools and systems and effective methods to monitor progress and ensure legislative, financial and policy compliance. And these must all enhance and not impede the goals of the community model of governance.

Over the first five years of its existence, Toronto Community Housing has invested a significant amount of time and resources to establishing the model and aligning policies and systems to enable the model to operate. Setting out accountabilities that rest with each business unit head interconnected through a shared vision and values.

Ongoing reviews of performance indicators continue to indicate that something is off or missing, impeding the model from realizing its full potential. Regardless of methods, approaches, redirection of resources, the Community Housing Units struggle to balance the multitude of responsibilities that make up a community. In addition, it is clear that there is little comprehension of the 'shared agenda' between all business units of the corporation.

Work in 2008 will focus on aligning the business systems, practices and tools to enhance the model and to ensure that barriers are not inadvertently being put in place. Clarity around the model, the expectations and the deliverables will be identified and communicated and the resulting adjustments to structures, systems and processes will take place.

Improving the Governance of the corporation includes placing a focus on the review and refinement/enhancement of the following key areas:

- 4.3.1 Governance Systems & Structures
- 4.3.2 Performance Measurement
- 4.3.3 Enhanced Planning



4.3.1

GOVERNANCE SYSTEMS AND STRUCTURES

Systems and structures of governance must enhance the corporations' ability to achieve its goals. Under a community model of governance this means that governance must ensure that the overall the 'corporate good' is being addressed, while allowing business units to operate in an environment that allows them to make the decisions that are best suited to achieving the goals of that unit – within the framework of vision, values and strategic direction. These are often clarified for staff and stakeholders in the form of policies and strategies that provide the parameters within which business units operate.

While there has been a considerable amount of work done over the past few years to align the structure of the board with the strategic direction of the corporation and to design and conduct control checks to reduce the level of financial, policy and/or legislative risk faced by the corporation it is the work that will be done in response to the findings of the Strategic Organizational Review that will fully align the corporations' governance with its operational model.

The strategic focus of the corporation in the area of governance in the years ahead will fall within the following areas:

Review of Governance Practices

Enhanced Internal Review Process



Review of Governance Practices

A periodic review of governance practice is an essential part of good governance practice. With a significant turnover expected in the board, 2008 is a good time for a board assessment of structure and policy related to how they conduct themselves as a board.

The tenant process for selection and recommendation of two tenants as citizen members of the board, took place in 2007. The recommendations of tenants were forwarded to the shareholder. An early new year appointment is likely.

The remaining citizen terms expire at the end of December 2007. Some citizen members are eligible for another term while others have reached the maximum and will be leaving the board. The shareholder is currently engaged in a process for board renewal.

Once the term is effective for new members a comprehensive orientation program will be launched. The orientation program will introduce new directors to

the current governance structures and policies, the boards' fiduciary duties and the role of directors in overseeing the strategy and policy of the corporation.

With a potentially significant change in the board and the results of the strategic organizational review taking effect, 2008 will be an opportune time for the board to assess their role in the context of the community model and the accountabilities of the business unit leaders, the Chief Executive Officer and the Executive Team.

In order to avoid potential organizational conflict, the Boards practices and structures must be in alignment with the outcomes of the Strategic Org Review.

Key Deliverables

- Orientation program for all new directors - *prior to effective date*
 - Review of governance practices and structures – *2nd quarter 2008*
 - Implementation of review results – *3rd quarter 2008*
-
-



Enhanced Internal Review Process

In addition to the annual audit performed by third party auditors, the corporation has a comprehensive internal review program that assesses areas of risk and provides a schedule of reviews against those risks. This ensures that organizational risk is mitigated and that the controls in place are effective for the chosen business model.

The results from internal reviews, audits and investigations are used to further improve systems, controls, policies, measures and evaluations.

In 2007, the corporations' Internal Review Program was enhanced with the

In addition to the work related to the community model, work with subsidiaries will also continue to ensure that they have their own internal risk control processes and that all reporting requirements to the Toronto Community Housing Board are being met.

Once the risk reduction processes and systems are in place there will be ongoing work to ensure they are practiced and that they remain current.

development of review processes specific to the shareholder directions of each subsidiary. In addition, a review of controls associated with the decentralized processes inherent in the community model that Toronto Community Housing operates under was initiated at the end of 2007.

The review of controls for decentralized processes will be further informed by the results of the Strategic Organizational Review. If there are changes to where work is performed and/or who is accountable, then there is likely be changes to the control mechanisms, processes and systems needed to minimize organizational risk.

Key Deliverables

- Review of decentralized processes and assessment of risk – 1st quarter 2008
- Response to review of risk assessment of community model – 2nd quarter 2008
- Completion of subsidiaries own internal review processes – 2nd quarter 2008



4.3.2

PERFORMANCE MEASUREMENT

Investment in a performance measurement system is critical to ensuring the corporation is aware of its progress and that appropriate responses to performance issues can be determined in a timely manner. Performance measurement is a critical tool in public accountability, and essential for ensuring that areas in need of improvement are identified and addressed. Toronto Community Housing has come a long way in performance measurement with improvements being made on a regular basis.

Extensive work was done in 2007 to further improve both performance reporting and the corporations' ability to report on performance. In addition, the Board of Directors now receives quarterly performance reports for each of its Access Housing and Housing Services Inc subsidiaries.

Over the next few years, Toronto Community Housing will focus on two key strategies in furthering the goals of performance measurement:

Performance Measurement System
Subsidiary Reporting



Performance Measurement System

A performance measurement system will provide the corporation with broader access to online performance data. This will not only improve reporting capabilities but will also provide managers with the tool they need to drill down and explore the reason behind those results.

Current organizational performance reporting 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. Extensive work over 2007 resulted in the development of a data warehouse to capture and provide management reporting on performance against key operational indicators. The data warehouse will form the backbone of the performance measurement system. As the system is evolved it will provide the ability for each business unit to have displayed on a 'dashboard' on their computer their current performance in key indicator areas. This will enable managers to drill down as the indicators are changing to identify trouble spots and to put in response measures quickly.

The performance measurement system will be initiated in 2008 with the current operational indicators that are in use. As time goes on, work will be done to identify more appropriate, different or additional indicators as required and the system will be adjusted to those refinements.

Key Deliverables

- Performance results by business unit available monthly online – *1st quarter 2008*
- Performance dashboards available to facilitate at-a-glance assessments of Key Performance Indicator results and drill down capabilities to explore problem areas – *2nd quarter 2008*
- Review of indicators to determine new, additional, most appropriate - *initiated 3rd quarter 2008 / ongoing*
- Additional performance measures incorporated into the dashboards / reports as required – ongoing



The Performance Measurement System will be furthered through an investment of \$50,000.



Subsidiary Reporting

To support good governance and accountability the Shareholder Directions set out requirements for regular reporting to the Toronto Community Housing Board of Directors. Subsidiary reporting provides the Board with some assurance that the outcomes intended by the establishment of the subsidiary are being met.

The requirements for quarterly reporting were developed and implemented in 2007. The first quarterly reports for the Housing Services Inc and the Housing Connections subsidiaries were presented to the Board for the 2nd quarter 2007 results.

Accountability will be further enhanced by refining the quarterly reports and developing and implementing annuals.

Quarterly and annual reporting to the Toronto Community Housing Board of Directors form a key part of the subsidiary accountability framework.

Key Deliverables

- Subsidiary accountability framework – *1st quarter 2008*
- Subsidiary annual reporting – *1st quarter 2008*
- Completion of subsidiary reporting requirements – *end of 1st quarter 2008*
- Quarterly reports – *month after quarter end*
- Annual reports – *2nd month after year end*



4.3.3

ENHANCED PLANNING

Toronto Community Housing has a number of planning processes all geared to engaging stakeholders and ensuring that key deliverables consider all aspects of implementation.

Even though all planning processes and initiatives flow from the Community Management Plan, feedback is often received that these planning processes are approached as distinct processes with no linkages between them. Work to further integrate and align those processes began in 2007. Processes and participatory aspects were reviewed in 2007. The introduction of a corporate calendar identifying all major events and initiatives was also established and communicated.

To further complement the Community Housing Unit Business Planning process, business unit business planning processes across the corporation was introduced in 2007. The rollout included enhanced staff engagement practices in response to healthy organization survey results that indicated that staff had not been as involved in Business Unit engagement as intended. Further work will be done in 2008 to align these processes so that they inform each other and to evaluate the success of the staff engagement initiatives for full rollout across the corporation.

The focus over 2008/2009 will be an integrated Community Management Plan rollout process that will see all initiative leads engaged in mapping out the key steps and timelines together, ensuring linkages are made, providing a schedule of consultations, ensuring sufficient lead times and to identify resource and engagement implications.

Key Deliverables

- Community Management Plan Initiative Mapping Forum – *January 2008*
- Evaluation of staff engagement in Business Planning – *1st quarter 2008*
- Staff engagement requirements built into future planning – *3rd quarter 2008/ annually*



FINANCE

REALIZING FINANCIAL SUSTAINABILITY

Financial sustainability is critical to the ongoing operation of the Toronto Community Housing portfolio. Toronto Community Housing has spent the past five years being both diligent and creative in reducing costs and generating revenues. The corporation has redirected those dollars toward much needed investment in the portfolio. But it has pretty much tapped out both savings and revenue generation potential. Without an investment in social housing by higher levels of government, Toronto Community Housing can only put their fingers in the dam. It cannot stop the flood of repairs.

Over the past five years Toronto Community Housing has reduced the costs of its administrative overheads by over \$20 million. Those dollars were redirected back into the asset. With an inherited capital repair backlog of \$300 million, \$20 million does not go far.

While it continues to advocate for much needed investment, the corporation continues to practice sound financial management. The pursuit of new revenue sources, an increase in its focus on rental revenues and the marketing of its commercial activities are ongoing. These strategies are complemented through the application of the corporations' debt management plan which provides the mechanism to leverage the revenues generated toward the maximum investment through financing.

The focus over the next few years will remain centered around two strategic outcomes:

- 5.1 Financial Management
- 5.2 Debt Management



Outcome 5.1

Financial Management

Toronto Community Housing has reduced the overall cost of its operations by 2% in nominal dollars and 11% in 2002 constant dollars over the last four years. Its current manageable costs are slightly below the median cost for all social housing providers in the City of Toronto. However, aging building systems and increased utility costs continue to present a challenge in the corporations' drive to maintain operating cost savings. Additional cost pressures related to declining rental revenues from geared-to-income tenants over the past two years have resulted in the need for extreme cost discipline in operations.

Toronto Community Housing recognizes that a corporation must have the right control systems available if it is to ensure sound financial management and apply cost discipline without taxing its resources. In addition to the assurance of good control systems, sound financial management also requires a focus on revenues and costs to ensure that they are increasing where they should be and that they are in line with approved benchmarks. To ensure that these important elements stay in the forefront over the course of the next few years Toronto Community Housing will continue its work on the following strategic outcomes:

5.1.1 Financial Controls

5.1.2 Revenue Improvement



5.1.1

FINANCIAL CONTROLS

Improved financial and procurement systems not only simplify the work of the corporation but they also add a layer of risk management through automated controls and policies.

In addition to the enhanced internal review processes outlined earlier under the area of Good Governance (4.1), the corporations' investment in upgrading its automated financial and procurement systems provide assurance that control risks are minimized. The introduction of values based procurement will enable Toronto Community Housing to use its size and buying power not only to further its values but to provide built in controls and policy statements that reduce the opportunity for risk.

Achieving Improved Financial Controls will carry on from initiatives initiated in 2007, including:

- Financial & Procurement Systems

- Value Based Procurement



Financial and Procurement Systems

The financial and procurement systems in operation at Toronto Community Housing were those that existed at the point of the company's inception. The systems were costly to maintain and were not in alignment with the types of access and controls needed in the community model that Toronto Community Housing operates in.

The new Financial & Procurement System (Enterprise One) was installed toward the end of 2007. The benefits of the new system include:

- User friendly and easy to use
- Information easily accessible for analysis
- Increased security features
- Increased speed in information recovery

The new system was transitioned in to ensure integrity of year end financials. The new system will be in full use January 2008.

As the corporation takes stock of where it is at and how to best utilize its resources through its Strategic Organizational Review, a review of enhancements to the system will be initiated. The enhancements will be geared to ensuring access and controls are aligned with the allocation of responsibilities and accountabilities. It will also include a review of download and reporting needs to ensure performance reporting data is easily reported with/compared against/analyzed in an integrated way with other operational information systems in use across the corporation.

As Toronto Community Housing develops its' Value Based Procurement System (outlined below) and begins to operationalize its learnings on leveraging procurement the corporations' Financial & Procurement systems will need to be enhanced to respond to any changes. This may take the form of new or revised reporting/controls/access/information. However, where the corporation makes significant shifts in its procurement style it needs to ensure that its systems support



the changes, including the addition of risk management features.

Key Deliverables

- Full system live - January 2008
- Review of access in line with responsibilities of community model – 3rd quarter 2008
- Review of controls in line with accountabilities of community model – 3rd quarter 2008
- Review of procurement enhancements required to align with Procurement Policy & Values Based Procurement systems – 3rd quarter 2008
- Response to procurement enhancement review – 2nd quarter 2009
- System enhancements in response to results of access and control reviews – 2nd quarter 2009

Value-Based Procurement

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 an

assessment of vendor past performance, financial impact on communities, and durability of completed work. Over the past few years Toronto Community Housing has come to recognize the leverage that its procurement size gives it. That leverage could provide it with the ability to further its values in areas such as green and community economic development. To take advantage of that leverage the corporation must revise its procurement policies, practices and systems.

Building on a review of current procurement practices, the beginnings of a revised procurement policy and procedures were developed in 2007. The new procurement environment 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.

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.

Through the introduction of a values based procurement system, the corporation hopes to achieve the following goals:

- Provision of economic benefit to low-income households and communities
- Support of tenant-enterprise in Toronto Community Housing work
- Embedding the purchase of “green” products into its procurement culture
- Offer apprenticeships and work experience to Toronto Community Housing youth

- Dedicate a percentage of its procurement power to the economic benefit of its communities

Key Deliverables

- Values Based Procurement Policy – *1st quarter 2008*
- Values Based Procurement System - *1st quarter 2008*
- Vendor Education Program – *2nd quarter 2008*
- Green product & specification list – *2nd quarter 2008*
- Tenant-enterprise partnerships with vendors – *4th quarter 2008*
- Contract with tenant-led business – *2009*



5.1.2

REVENUE IMPROVEMENT

Sound financial management is a key element in the corporations' quest to achieve financial sustainability. The improvement of revenues is a key to delivering on that outcome.

In 2007, Toronto Community Housing presented a business case to the Service Manager, the City of Toronto, for an increase in annual subsidy that would allow for continued support for building and community investment. The corporation was successful in garnering the \$7 million base subsidy increase that it so desperately needed. While the increase did not push the corporation ahead, it allowed it to maintain course.

Toronto Community Housing did not rest on the subsidy increase. Over the past five years, the corporation has undertaken a number of revenue generating ideas aimed at increasing the amount of funds available for portfolio investment. Those initiatives have ranged from increasing the number of telecom contracts for rooftop antennae and the number of buildings for commercial signage through to the provision of equitable low end of market laundry and parking services across the portfolio.

As the corporation moves ahead, there are fewer revenue generating ideas that can be put into play. Completing the implementation of its parking and laundry service plan and continuing to market its commercial activities form the bulk of its commercial endeavors over the next couple of years. Paying increasing attention to its geared-to-income revenues to ensure that revenue changes are forecasted and prepared for is another area that will ensure that the corporations' revenues are kept in the spotlight.

Improvements to revenue will be fostered through the following initiatives:

Geared-to-Income Revenues

Commercial Revenues



Geared-to-Income Revenues

Over the past four years, Toronto Community Housings' geared-to-income revenues have declined significantly. There has been 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. Another factor in the revenue declines is the inconsistent application of revenue calculation formulae and the non-declaration of required income and assets by tenants.

To ensure that staff are current on revenue calculation methods, cross-organizational training for all staff engaged in rent calculations was conducted and completed by 90% of staff. The training was aimed at ensuring consistent and complete application of rent calculation regulations.

The remaining 10% of staff will complete their training in the second quarter of

2008. There will also be additional training in the areas of customer service; rent geared-to-income training and training related to the implementation of the new tenancy management system which will all improve the quality and consistency of rent calculations. In addition, all staff involved in rent calculations are required through legislation to take a refresher course every 18 months.

In 2008, a detailed analysis of revenue patterns will be completed on a community-by-community basis. This will provide key information on where resource efforts should initially be directed. The analysis will assist in determining the extent that declining tenant/applicant incomes play in the revenue shortfall and the extent to which it is impacted by revenue calculations.

The implementation of the new tenancy management system will take place in 2008 and the training for that system will integrate practical applications of the new software with the policies and procedures for each function. This holistic approach will bring together both the practical and the theory in order to reinforce the functions staff must perform.



Key Deliverables

- Development of training records to ensure all staff receive appropriate training, refreshers and upgrades – *1st quarter 2008*
- Comprehensive training for field staff in order to *improve their efficiency with the new tenancy management system* – *2nd quarter 2008*
- Remaining 10% of staff complete rent calculation training – *2nd quarter 2008*
- Analysis of revenue patterns – *2nd quarter 2008*
- Response to findings of revenue pattern analysis – *3rd quarter 2008*

Commercial Revenues

Toronto Community Housing is involved in a number of commercial activities that result in commercial revenues.

Commercial revenues, just like tenant revenues, are redirected as investment back into the asset. Increases in commercial revenue result in increases to the corporations' building investment abilities.

Toronto Community Housing has increased its non-rental revenues by 23% over the past two years. Setting non-rental revenue charges at the low-end of market along with increases in other commercial activity such as leasing, rooftops and building signage have all contributed to improvements in non-rental revenue performance. In addition, in 2007 Toronto Community Housing approached the City with a proposal that an administrative charge to meet parking enforcement costs be added to the current contract with the City. The rationale is that the City earns income from Parking Tags while Toronto Community Housing bears the cost of enforcement. This could add as much as \$1 million to Toronto Community Housing revenues. Currently, Parking Tags issued by Toronto Community Housing are estimated to bring in \$xx million in revenues to the City.

As the corporation moves into 2008, 2009 and 2010, charges for non-rental tenant services will continue to be in line with the low-end of market rates. This requires the corporation to ensure that the facilities where these services are provided are



kept to the standard that the corporation has committed to – before the rates are changed.

Additional commercial revenues will be sought through the increased use of building signage, enhancements to service offerings through telecommunication providers, and building energy partnerships. Toronto Community Housing is considering the exploration of new opportunities in the field of electric energy. These include opportunities to not only “earn through reduction” but to earn by responding to what is known as “Demand Response” programs. These programs are in their early stages of development and may or may not offer early opportunities. However, it suggests that Ontario’s continuing need for hydro electricity will create a “new industry” of “Demand Response” defined as hydro participants who can both “respond” to requests to “cut back” energy in peak times and be able to “provide” energy to the grid at these and other times. As a large user of hydro, Toronto Community Housing will monitor these early explorations while monitoring its own energy performance to prepare for

possible participation in this emerging field.

Key Deliverables

- Follow up on response to Parking Tag proposal to City – *1st quarter 2008*
- Implementation of Parking Control System – *2nd quarter 2008*
- Commercial marketing plan – *3rd quarter 2008*
- Monitor and decide on participation in new programs in hydro management and “Demand Response” – *3rd quarter 2008*
- Laundry facilities meet Toronto Community Housing physical and safety standards – *end of 2008*
- Parking facilities meet Toronto Community Housing physical and safety standards – *end of 2008*
- Rates are consistent across the entire portfolio – *end of 2008*
- Visitor Parking System implemented across portfolio – *2009*



Outcome 5.2

Debt Management

By managing Toronto Community Housings' debt capacity, the corporation is able to leverage smaller cash flow gains into larger investments. Instead of applying the cash flow directly into repairs or renewal, the corporation applies it as debt maintenance and is able to borrow to the amount that it can afford the payments based on how much cash flow it has.

The majority of the corporations' \$1 billion debt is held as mortgages that are fully insured by Canada Mortgage and Housing Corporation. Toronto Community Housing incurred additional debt in the amount of \$250 million in 2007 when it issued its first corporate bond. \$90 million of that financing was used to fund the Building Renewal Project. The remainder was applied against redevelopment initiatives. The corporation was able to issue the bond based on its success in getting a –AA credit rating through Standard & Poor's. This is the first of its kind for a social housing provider in Canada.

Redevelopment initiatives and any further investment in asset renewal will require that the corporation significantly increase its debt load or the investment of external funding. Without direct capital funding support from governments, the need to fund increased investment in capital repairs, building refurbishment and renewal can only be met by debt financing. To incur increased debt, Toronto Community Housing would have to find a way to free up more cash flow in order to meet the debt maintenance payments. At this time, there are no further dollars in the system to free up to increase the corporations' debt load. While the corporation is open to leveraging any additional cash flow through the placement of debt, it will also continue its work advocating for federal and provincial government funding of the historical inherited backlog of deferred maintenance and repairs.

Advocating for provincial funding of the inherited backlog continues and is outlined below in the Funding of Deferred Maintenance (5.2.1)



5.2.1

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 would result in buildings that meet the standard of good repair and cost less over time to operate. However, the corporation and its supporters must convince the federal and provincial governments to make that long overdue investment.

Toronto Community Housing does not currently have the cash flow capacity to borrow the funds needed to bring the stock up to a state of good repair. The current debt capacity was only able to support about \$90 million of financing toward the deferred capital and maintenance requirements. There is no additional cash flow to borrow the resulting gap.

In order to lever the needed investments, Toronto Community Housing is seeking the support of the Provincial government. The deferred maintenance issue is one that was inherited at the time Toronto Community Housing was established and the responsibility for the funding and administration of social housing was downloaded to the municipality. Neither Toronto Community Housing nor the municipality have the funds needed to invest in closing a repair gap that was created by the historical under funding of capital repairs by the federal and provincial governments.

Working with tenants and other interested community partners, Toronto Community Housing has been pressing the urgent need for increased investment in the housing infrastructure to preserve affordable housing for low-income households. Failure by the government to make these investments will eventually result in the withdrawal from service of housing units due to the failure to meet an appropriate standard for occupancy.



Both Toronto Community Housing and its tenants had their own campaigns to convince the higher levels of government to make the investment they so badly need to make. While the campaigns were successful enough to get the issue raised in provincial election commitments, the election is complete and action on those commitments is now needed.

In 2008, Toronto Community Housing will release its commissioned report on "Housing for the Toronto Economy", showing that the investment in social housing is a good one. The report will provide further background for the ongoing board and tenant campaigns. Toronto Community Housing will keep the pressure on the provincial government to ensure that social housing in Toronto does not decrease or decline because of a legacy debt that won't be paid. The work to get the province to commit to the investment is ongoing.

Key Deliverables

- Outreach campaigns continue - *ongoing*
- Participation in provincial and federal strategy – *1st quarter 2008*
- Policy development for poverty reduction and housing – *2nd quarter 2008*
- Participation in City's 10 year Affordable Housing Framework Consultations – *2nd quarter 2008*
- Safe and adequate housing included as a measurable outcome in the provincial poverty reduction strategy - *4th quarter 2008*
- Presentation on Social Housing Capital Facility to enable housing providers repair and regenerate the stock – *2nd quarter 2008*



IMPLEMENTATION

MOVING FORWARD

Implementation of the Community Management Plan 2008-2010 will be aligned with the values of the organization. Strategic initiatives identified in the plan and the activities that flow from them will incorporate transparency, accountability, tenant engagement, equity and healthy organization aspects. The approach to implementation of the initiatives and activities will be from multiple perspectives including green, service, accessibility and diversity.

All strategic initiatives outlined in the Community Management Plan 2008-2010 will have measures and targets assigned to them that will be clearly identified, monitored and have progress reported against outcomes on a regular basis.

IMPLEMENTATION PRINCIPLES

Previous Community Management Plans have identified principles of implementation to assist staff as Community Management Plan strategies rolled out. Those principles continue to be valid and include:

- communication
- engagement
- integration
- management of day-to-day operations
- monitoring, evaluating and reporting

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

Communication

Toronto Community Housing acknowledges 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 Management Plan translated to the 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 staff and tenants is essential in achieving the outcome of healthy communities and a healthy organization. Tenant Representatives and active tenants are well involved in participatory planning and problem solving within Toronto Community Housing; implementation of this plan will move toward promoting the 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.

Integration

Toronto Community Housing is a large organization, with communities and work locations located throughout the city of Toronto. The corporation is active and innovative and has multiple initiatives and strategies happening at the same time. Consultations and survey results identified the need for an integrated approach to the multitude of strategies and engagements that occur. Integration respects resources, time and energy and allows engagement and opportunity to be leveraged.

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

Management of Day-to-Day Operations

The work that Toronto Community Housing does is important. The goals it has set out to achieve are necessary. The achievements it has made are respectable. However, if the day-to-day management of operations is not the corporations' first priority the achievements lose their luster.

First and foremost tenants want to live in communities, buildings and units that are clean and well maintained. They want to receive service in a timely and respectful way. Commitments need to be met and they need to be met on time. The basics are in the day to day. Without the basics the enhancements are not recognized for the innovative and ground breaking achievements that they are.



The Community Management Plan 2008-2010 will recognize the management of the day to day as the priority that it is.

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 milestones.

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

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

Monitoring and reporting will be an ongoing responsibility and commitment.

Implementation of the Community Management Plan 2008-2010 provides Toronto Community Housing, its tenants, its staff, its partners and other stakeholders to address issues, leverage opportunities, foster engagement and promote the values of the corporation. Achievement of the outcomes identified in this plan will move the corporation closer to achieving its goals. Achievement of those goals will:

- improve the health of communities
- provide a positive work environment,
- integrate Toronto Community Housing communities with the broader neighbourhood,
- improve service and access to services for tenants
- revitalize communities and neighbourhoods
- improve the financial sustainability of the organization
- increase the amount of affordable housing in the city



APPENDICES

Table A:

Community Management Plan - 2008 Operating Plan

Table B:

Community Management Plan - 2008 Buildings and Communities Investment



Appendix A: Community Management Plan 2008 - 2010 - Operating Plan

	2007 Budget	2008 Budget	2009	2010
REVENUE - Housing Operations				
RGI Rent Revenue	\$210,662,600	\$212,232,000	\$213,824,000	\$215,428,000
Market Rental Revenue	\$51,070,900	\$50,567,000	\$51,578,000	\$52,867,000
Non-Rental Revenue	\$28,323,000	\$31,884,000	\$32,681,000	\$33,498,000
Bad Debt Allowance	-\$2,000,000	-\$2,000,000	-\$2,000,000	-\$2,000,000
Total Housing Operations	\$288,056,500	\$292,683,000	\$296,083,000	\$299,793,000
Housing Program Subsidies	\$273,254,000	\$275,619,000	\$277,806,000	\$279,636,000
Total Housing Operations Revenue	\$561,310,500	\$568,302,000	\$573,889,000	\$579,429,000
Access Housing Connections Subsidies	\$33,626,000	\$35,519,000	\$35,621,000	\$35,725,000
TOTAL REVENUES	\$594,936,500	\$603,821,000	\$609,510,000	\$615,154,000
EXPENDITURES - Housing Operations				
Manageable Cost				
Building Operations & Maintenance	\$82,873,000	\$85,040,000	\$86,741,000	\$88,476,000
Tenancy Management	\$24,315,000	\$24,801,000	\$25,297,000	\$25,803,000
Community Support Services	\$6,746,000	\$6,371,000	\$6,498,000	\$6,628,000
Community Safety Services	\$11,756,000	\$11,991,000	\$12,231,000	\$12,476,000
Corporate Services	\$18,708,000	\$19,082,000	\$19,464,000	\$19,853,000
Total Manageable Cost	\$144,398,000	\$147,285,000	\$150,231,000	\$153,236,000
Other Cost				
Insurance	\$3,715,000	\$3,823,000	\$3,823,000	\$3,823,000
Utilities	\$112,250,000	\$115,500,000	\$118,145,000	\$120,839,000
Property Taxes	\$113,491,000	\$114,175,000	\$114,175,000	\$114,175,000
Mortgage & Lease payments	\$93,507,000	\$92,464,000	\$92,464,000	\$92,464,000
Corporate Debt Service	\$8,300,000	\$8,467,000	\$9,000,000	\$12,793,000
Commercial Operations	\$3,487,000	\$3,470,000	\$3,539,000	\$3,610,000
Total Other Housing Operations Cost	\$334,750,000	\$337,899,000	\$341,146,000	\$347,704,000
Total Housing Operations Cost	\$479,148,000	\$485,184,000	\$491,377,000	\$500,940,000
Access Housing Connections (AHCI)				
Wait List Management & Administration	\$5,432,000	\$5,111,000	\$5,213,000	\$5,317,000
Landlord Payments & Housing Allowance	\$28,194,000	\$30,408,000	\$30,408,000	\$30,408,000
Total Access Housing Connections	\$33,626,000	\$35,519,000	\$35,621,000	\$35,725,000
TOTAL OPERATING EXPENDITURES	\$512,774,000	\$520,703,000	\$526,998,000	\$536,665,000
NET OPERATING CASHFLOW	\$82,162,500	\$83,118,000	\$82,512,000	\$78,489,000



Appendix B: Community Management Plan 2008 - 2010 - Buildings and Communities In

	2007 Budget	2008 Budget	2009	2010
INVESTMENT				
Building Repair Capital Program (& contingency)	\$31,112,000	\$32,112,000	\$32,112,000	\$32,112,000
Unit Refurbishment Program	\$11,400,000	\$32,000,000	\$31,600,000	\$10,000,000
Community Based Capital Program	\$13,000,000	\$15,500,000	\$15,000,000	\$15,000,000
Components Replacement	\$6,528,000	\$6,880,000	\$5,000,000	\$4,000,000
Building Renewal Program	\$43,000,000	\$23,500,000	\$6,000,000	\$0
Energy Programs	\$10,500,000	\$19,630,000	\$10,500,000	\$10,500,000
Appliance Program	\$10,000,000	\$500,000	\$200,000	\$200,000
Corporate (Commercial, Green, Accessibility)	\$12,546,000	\$8,345,000	\$8,345,000	\$8,345,000
Total Building Capital Plan	\$138,086,000	\$138,467,000	\$108,757,000	\$80,157,000
Corporate Other (Insurance, IT, Severances...)	\$7,551,000	\$11,420,000	\$5,860,000	\$5,860,000
Quality Service Initiatives	\$1,344,000	\$1,244,000	\$350,000	\$100,000
Councils & Comm. Economic Development	\$552,000	\$750,000	\$660,000	\$525,000
Senior and Youth Strategy and Research	\$690,000	\$690,000	\$562,000	\$225,000
Social Investment Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Tenant Survey		\$200,000	\$150,000	\$200,000
Healthy Organization Initiatives	\$700,000	\$700,000	\$700,000	\$700,000
Development Strategy-Redevelopment Projects	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Reserve Contributions (Capital & Other)	\$14,000,000	\$7,532,000	\$13,183,000	\$12,837,000
Reserve BRP Equity	\$12,781,000	\$890,000	\$0	\$0
Reserve Contributions (Regeneration & CES)	\$13,000,000	\$16,000,000	\$12,000,000	\$10,000,000
Corporate Contingency	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
TOTAL INVESTMENT	\$194,704,000	\$183,893,000	\$148,222,000	\$116,604,000
FUNDING OF INVESTMENT				
Cashflow from Operations	\$82,162,500	\$83,118,000	\$82,512,000	\$78,489,000
Carryover of BRP equity	\$17,781,000	\$12,890,000	\$890,000	
Capital Reserves Withdrawn for NP Capital, BRP & Healthy Community Initiatives	\$33,640,000	\$25,475,000	\$16,680,002	\$15,500,004
3rd Party Financing:				
Building Renewal Program	\$25,000,000	\$8,000,000	\$4,000,000	
Capital Program & Building Energy Program	\$26,640,000	\$54,630,000	\$45,100,000	\$23,500,000
Appliances Replacement Program	\$10,000,000	\$500,000	\$200,000	\$200,000
TOTAL SOURCES OF FUNDS	\$195,223,500	\$184,613,000	\$149,382,002	\$117,689,004
NET CASHFLOW	\$519,500	\$720,000	\$1,160,002	\$1,085,004