



Toronto Community Housing

Community Management Plan 2005 - 2007

Commitment to Quality



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The Community Management Plan for the 2003-2005 period was the first strategic business plan for what was at that time a brand new organization – the Toronto Community Housing Corporation.

Very early on in the formation of this new corporation, the Toronto Community Housing Board of Directors made a clear statement that the new corporation was going to pave a path and be recognized as a leader in the provision of quality social housing. The Board recognized that to achieve this vision we would have to be an organization willing to take risks, that by taking risks and trying new ways we would truly learn what it takes to be the best social housing provider in North America. In recognition of this vision and what it will take to achieve it, the first plan was both bold and ambitious – and it paid off.

The list of achievements identified through the consultation process to develop the Community Management Plan 2005-2007, is a list that Toronto Community Housing and its stakeholders can be proud of. The Board of Directors, labour, staff, tenants and our community partners opened up to new ideas and new ways, approached new initiatives with energy and commitment, and talked to each other about the issues and challenges and the goals and outcomes and the best way to reach them. The openness and willingness of the new organization to learn and to share spread far beyond our own buildings and communities as we engaged and built relationships with South Africa and Brazil and housing organizations in Britain, Australia and the United States. The result is the transformation of two distinct organizations into one exceptional organization that is developing a new culture, efficient work processes and engaging communities; an organization that has met many of its achievements two years into a three year plan.

The Board is proud to have been part of developing and implementing the first strategic plan and looks forward to working with all of Toronto Community Housing's stakeholders and partners through implementation of this update to that plan, the Community Management Plan 2005-2007.

Board of Directors
Toronto Community Housing

Toronto Community Housing has been working over the past two years on implementation of our first strategic plan, the Community Management Plan 2003-2005. There have been many achievements and many challenges along the way, however, the energy, commitment and innovation of staff, labour, tenants and other stakeholders has clearly taken the organization closer to achievement of its goals, targets and overarching vision.

This update to the Community Management Plan takes the organization from 2005 through to 2007 and builds on the outcomes and objectives of the first plan. It recognizes the successes and the challenges faced through implementation and carries forward our commitment to engage with stakeholders.

At consultations for developing this plan, we heard many ideas about building on our achievements – ideas such as moving the Tenant Participation System forward, building a Healthy Organization Strategy, moving ahead with the Community Model and managing our resources to ensure investment in our commitments. These ideas are all reflected in the plan. The four strategic focus areas of Community, Healthy Organization, City Building and Governance, build on those from the first plan. The initiatives listed under each of these focus areas capture our commitment to quality – quality housing, quality service and quality communities. It also recognizes the relationships that are so important to making implementation a success and builds on the engagement and dedication of our front-line staff, our tenants, our city and community partners, management and labour in ensuring that our commitment to quality is reflected in all that we do and in the way in which we do it. This plan clearly recognizes that our mandate includes people as well as buildings and as such, takes a balanced approach to addressing all of the areas needed for healthy buildings, healthy communities and a healthy organization.

I am looking forward to working with all stakeholder groups in implementation of this plan. It is both exciting and challenging and I know that achieving the outcomes set out in this plan will be rewarding. I invite each of you to join me and thousands of committed stakeholders as we move ahead together in implementation of this plan, the Toronto Community Housing Community Management Plan 2005-2007.



Derek Ballantyne
Chief Executive Officer
Toronto Community Housing

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Note: This is an abbreviated version of the Community Management Plan 2005 - 2007. For a complete copy of the plan visit www.torontohousing.ca or contact your local Community Housing Unit office.

Vision Statement

Toronto Community Housing Corporation (TCHC) is seeking to be a pre-eminent publicly-owned social housing provider. In time, it is the desire of TCHC that it become an organization against which other social housing providers are assessed.

Values

TCHC's values express a commitment to:

- The provision of quality housing that is healthy, safe and affordable;
- Fair and equitable treatment of staff and tenants;
- Increased communication between staff and tenants;
- Education and learning opportunities; and,
- Respect for the human rights and dignity of all members of the community.



Community Management Plan

The Community Management Plan (CMP) is the three-year strategic business plan for TCHC. The first CMP was developed in 2002, shortly after TCHC was formed. Over 6000 tenants, staff and community members joined TCHC in assessing and identifying the strategies and initiatives that are in the initial CMP.

This is the first major update to the plan. It is built on the successes and learnings from implementation of the initial plan, as well as the input of stakeholders, a comprehensive assessment of the current and immediate financial situation of the organization, and the strategic direction from the TCHC Board of Directors.

The CMP identifies the initiatives that TCHC will undertake over the next 3 years broken down into four strategic focus areas that build on the strategies identified in the first plan. The focus areas include Communities, Healthy Organization, City-Building and Governance. The focus areas are supported by an Investment Plan that sets out how we will build financial capacity to invest in our commitments.



Achievements

Since the Community Management Plan was put in place in October 2002, Toronto Community Housing has made a lot of progress. Two years into this three year plan some important goals have been met, others are in progress, and others are getting started.



Tenant Participation

TCHC provided support to develop a formal system of tenant participation where tenants at the local level democratically elect representatives to sit on a community wide tenant council. TCHC continues to develop processes to ensure formal and ad-hoc opportunities for tenant input on policies, protocols and corporate strategies. Key accomplishments in the area of tenant participation include:

- Election of tenant representatives at the community level
- Selection of tenants to Board of Directors
- Increased level of engagement and tenant participation
- Open Space forums for tenant representatives
- Involvement in local decision making
- Community participation in budgeting
- Funding in place to support Community Housing Unit Councils

Accessibility

TCHC recognizes that buildings and units are not fully accessible to tenants. TCHC has:

- Worked with tenants to improve the accessibility of the portfolio
- Completed an Accessibility Audit
- Committed to installing power door operators at 157 buildings
- Developed an accessibility plan

Community Model

The Community Model is the key change piece to effect many of the goals that TCHC is striving to achieve for it sets the organization up to effect decision making at the local level. This model gives communities flexibility to meet local needs while retaining the values and performance standards of TCHC as a whole. Tenants, community members and staff have a greater say in decisions affecting the places where they live and work. Key achievements in this area include:

- Formation of the 27 Community Housing Units
- The ability to prioritize and deal with local issues
- Increased opportunity for decision making closer to the issues
- Tenant driven process for the allocation of \$9 million in capital funding
- \$300,000 in tenant council funding
- Local business planning process that engages tenants and the tenant council
- Greater access to and visibility for Community Housing Unit staff and managers

Re-investing in Communities

TCHC continues to play a key role in supporting the City's commitment to increase affordable housing and rejuvenate selected communities. Key accomplishments in this area include:

- Demolition beginning at Don Mount Court
- Regent Park redevelopment is proceeding
- Creation of new affordable housing at 650 Lawrence Avenue W. and at 220 Eglinton Avenue
- New supportive housing partnership at 2 Murray Street

Healthy Organization

Highly skilled, talented and dedicated employees are essential to TCHC's ability to implement the CMP and continue delivering high-quality services to its communities. Achievements include:

- Created internationally recognized community based training plan process
- Established staff developed and led rewards and recognition program
- Successfully negotiated first collective agreement with OPSEU 529

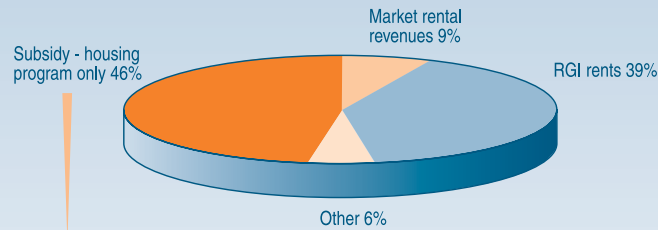
Financial Snapshot

TCHC revenues come from two primary sources
- tenant rents and government subsidies.

TCHC has little control over 67% of its expenditures which include utilities, property taxes and mortgages.

2005 Revenue - Housing operations only (\$561 m)

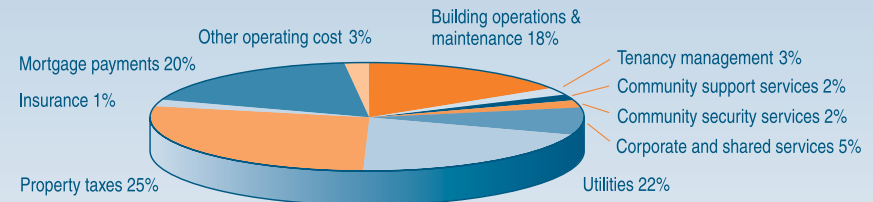
Additional subsidies of \$29 m for wait list management and rent supplement



City of Toronto - 47%; GTA cost share 16%; Federal funds 37%

2005 Expenditure - Housing operations only (\$468 m)

Additional expenditures of \$29 m for wait list management and rent supplement



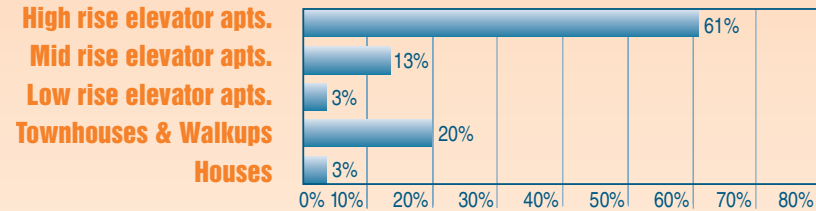
Portfolio

With about 58,500 housing units across the City of Toronto in over 2000 buildings TCHC has a portfolio valued at \$6 billion dollars.

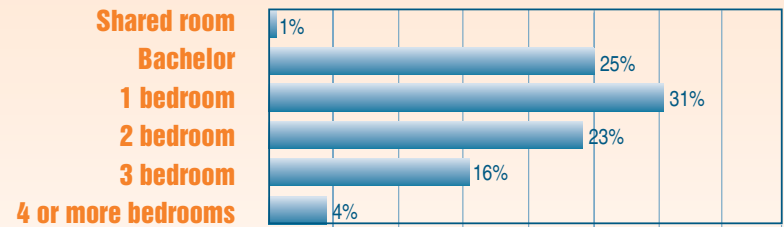
Average building age in 2004

Mid rise elevator apartments	29 years
High rise elevator apartments	30 years
Townhouses & Walkups	38 years
Low rise elevator apartments	38 years
Houses	68 years

Percentage of units for each building type



Unit size data

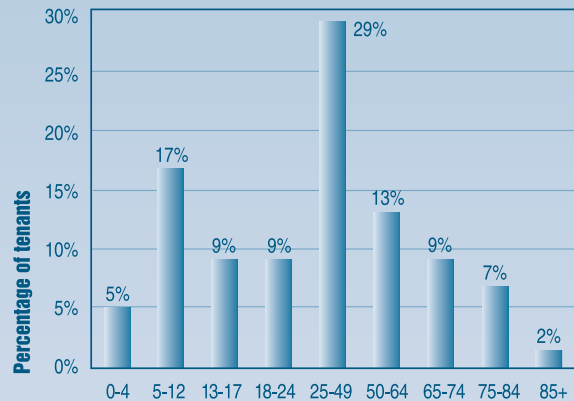


Implementation

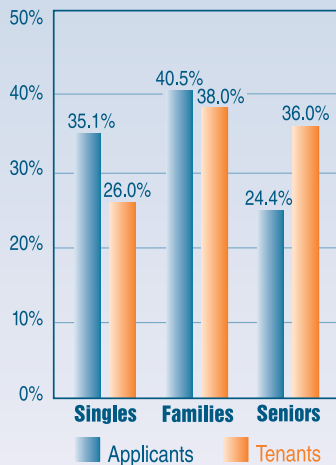
Demographics

- TCHC is home to about 164,000 tenants – approximately 6% of Toronto’s population
- Residents include seniors, families with and without children, non-traditional families, refugees, recent immigrants and people with special needs
- Over 70 languages are spoken in TCHC communities

Tenant age ranges



Household types



Key Challenges

- Utility costs are increasing even with extensive utility management program in place
- Little room to increase revenue through rental revenues or subsidies
- End of federal operating agreements, reducing funding to the City, will place increased pressure on funding for social housing
- Tenant incomes are decreasing resulting in lower rental revenue
- Increasing numbers of youth
- Increasing profile as settlement communities
- Growing applicant wait list

Implementation Principles

Engagement and Communication

- Involve stakeholders in the development of policies and plans
- Communicate on change initiatives and the resulting learnings
- Engage broader stakeholder groups in the City and the community

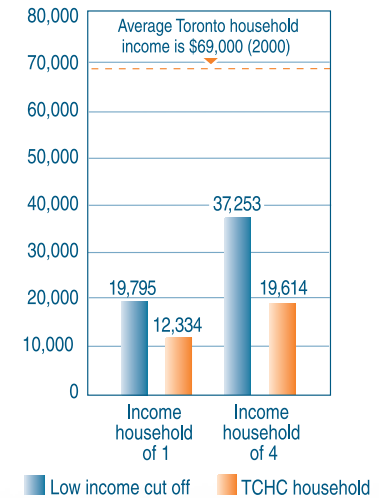
Managing the Change Process

- Continue to use pilots
- Ensure adequate resources and capacity for change
- Measure and report on performance

Managing Impact

- Avoid disruption to service through planning and communication
- Regular and transparent communication on change initiatives

TCHC Tenant incomes compared to low income cut off for Toronto



TCHC has a mandate to provide quality housing to those with low to mid-range incomes. TCHC must recognize and accept that the impact of its size and its population requires that the mandate be broader than just the direct provision of housing. The mandate must also be about improving the health of communities, about engaging with tenants and other stakeholders to assist with full participation in the community and to ensure linkages to the broader community to ensure full access to all the rights and amenities that all of the citizens of Toronto have. The mandate to provide quality housing requires a focus on the livability of our communities – communities that form the neighbourhoods of the city.

This commitment to quality recognizes TCHC communities as communities of the City, TCHC tenants as citizens of the City, and TCHC assets as the base for social housing in the City, now and in the future. Meeting that commitment to quality has an overriding impact on the development of this plan, the initiatives identified, and the way in which those initiatives are implemented. There are three views to the quality commitment that each initiative passes through:

- Quality housing;
- Quality service; and
- Quality communities

Quality Housing

Quality Housing is kept clean and in a good state of repair. TCHC has a responsibility to maintain the affordable housing stock and to improve it wherever possible. This responsibility encompasses those tenants who call it home now and those who will call it home in the future. Where TCHC is unable to do so on its own, that responsibility extends to the duty to advocate for all levels of government to fulfill their responsibility toward affordable housing for the City of Toronto.

Quality Service

Quality Service is timely and effective. TCHC provides housing to nearly 6% of the city of Toronto's residents. The reason TCHC exists is to fulfill a mandate in providing quality housing to these tenants. Quality housing cannot be achieved without a focus on the provision of quality service to each and every tenant.

Quality Communities

Quality Communities are safe and healthy communities. The size, the demographics, the responsibility of TCHC drives its' mandate beyond the strict provision of social housing to tenants. The decisions made in the delivery of that mandate and the ways those decisions are implemented affect not only TCHC communities but the neighbourhoods that surround them. The health of TCHC communities is important not only to TCHC as it strives to achieve its vision, but to the city as a whole.

Community Management Plan Focus Areas

The update to the Community Management Plan identifies actions TCHC will take, the goals TCHC will strive to achieve and the outcomes TCHC hope to get. Actions to promote quality have been grouped under the following focus areas:

- Communities
- Organization
- City Building
- Governance



Focus on Communities...

In the last Community Management Plan, TCHC identified the strategic outcomes to create healthy, secure communities, put a community model in place, and improve and maintain the physical condition of properties. Over the next three years, TCHC will continue to build the health of local communities, improve local decision-making, transfer responsibility and accountability to the local level, and improve service delivery.

TCHC plans to build on what has been done so far, and to respond to what tenants, staff, community groups and others have identified as a priority, while helping TCHC to realize its overall vision. Actions to realize the intended outcomes have been organized under the following outcome areas: **Asset Improvement; Quality Service to Tenants; Healthy Communities and Community Engagement.**



Asset Improvement

TCHC will continue working to improve the quality of housing. Over the next three years TCHC will implement initiatives to:

- Create efficiency in the capital expenditure process;
- Look holistically at building renewal;
- Improve the information available on the condition of units;
- Integrate Accessibility and Green Planning within TCHC.

Quality Service to Tenants

Addressing the service needs of tenants is a primary driver in setting priorities for TCHC. Initiatives will focus on:

- Implement a service management tool to assist in the tracking and management of tenant contacts;
- Analyze and respond to the 2004 tenant survey;
- Decide how TCHC communities should meet the needs of seniors;
- Review and act on the issues related to tenant-paid utilities;



Community Engagement

Focus on capacity building will be a priority in further evolving the engagement of the community:

- Continue to develop Community Housing Unit Tenant Councils
- Involve the community in local business planning
- Enhance how tenants can participate in TCHC
- Pilot governance models in at least two TCHC communities

Healthy Communities

Building on experiences to date, TCHC will implement numerous programs that will assist in the development of a broad Community Health Strategy, including:

- Set up 4-5 community health projects
- Improve community safety
- Develop a youth strategy
- Find ways to support economic development
- Initiate an anti-racism program
- Roll out the Social Investment Fund
- Build partnerships with other community groups



Focus on the Organization

The first Community Management Plan captured TCHC's commitment to a healthy organization. Through the development of a healthy organization, TCHC will demonstrate values of equity and fairness, communication, engagement, learning, and respect for human rights and diversity. Healthy organization initiatives will be undertaken with staff to provide the base for a healthy organization.



Healthy Organization

TCHC will focus on the engagement of staff and managing the impacts of change as TCHC improves on the health of the organization:

- Work with staff to develop a broad healthy organization strategy;
- Build good management-labour relationships;
- Develop a workplace diversity plan;
- Recognize staff achievements;
- Organize TCHC so that it can serve its communities better.

Employee Development

TCHC will invest in the training and development of staff:

- Continue to work with staff in the development of community based training plans;
- Initiate the leadership development program for managers;
- Create a supervisory development program;
- Develop ways to measure staff performance;
- Develop an orientation for all employees.

Good Working Environment

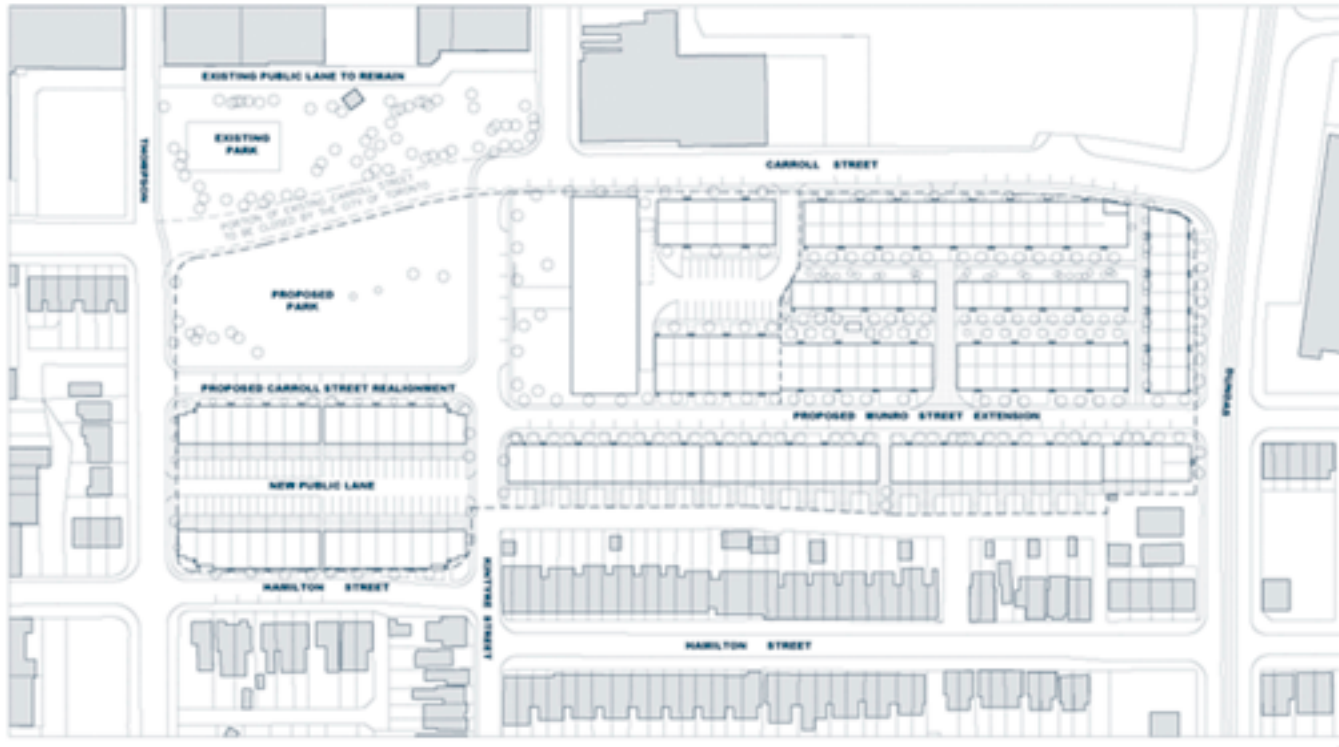
TCHC will provide a safe, comfortable environment where staff are treated with respect, have access to the tools they need to do their job, and support each other as individuals. Initiatives towards these goals include:

- Improve how TCHC communicates with staff;
- Ensure a safe working environment;
- Provide wellness support;
- Make sure staff have the tools they need to do their job.

Focus on City Building

Toronto Community Housing owns and operates over 58,500 units spread across 350 developments throughout the city, and houses almost 6% of the city's households. Many of the goals of the corporation are also the goals for the city, including goals related to improving the health of communities, improving the safety of communities, increasing the number of affordable housing units in

the city, moving people from the ever-growing wait list into housing, and greening communities. The impact of the decisions and/or work carried out by Toronto Community Housing in these areas can have an impact on surrounding communities and on the city. There are benefits to both the city and the corporation in taking advantage of the impact that Toronto Community Housing has.



Toronto Community Housing has the ability to respond quickly and innovatively by applying new ideas to old issues. There are many areas where working together with the City towards the achievement of goals could benefit a larger number of stakeholders. Leveraging experience, expertise and opportunities in areas of joint interest will provide enriched opportunities and benefits for both Toronto Community Housing and the City. In 2005, Toronto Community Housing will work with City representatives in providing an opportunity to identify and undertake initiatives beneficial to both organizations, including:

- Develop and Implement a Green Plan;
- Encourage all levels of government to provide more support for social and affordable housing;
- Revitalize communities;
- Build new housing for low-income households;
- Share TCHC learnings and experiences.



Focus on Governance

An organization must be able to make good decisions to succeed. This is part of good governance. TCHC has adopted a community model for decision-making. The community model has many advantages, with the main one being the ability to involve people locally in decisions that affect them. It also provides challenges in ensuring accountability throughout the organization.

TCHC expects a lot of change in the next three years. TCHC wants to respect the impact of change while keeping the basic principles of governance.



Accountability

To make sure accountability is in place as TCHC decentralizes decision making, TCHC will:

- Develop an accountability framework;
- Align the audit and review plan with the governance model;
- Enhance the performance measurement program.

Governance

To promote the ideas of establishing the foundations of good governance TCHC will:

- Start projects to try out community governance/self-management prototypes;
- Continue Board of Directors assessment plan;
- Assess the Tenant Participation System.

Investment

All of the expenditures that TCHC makes are made with an eye to advancing TCHC's commitment to quality. The decisions around how resources are allocated is directed by the Community Management Plan.

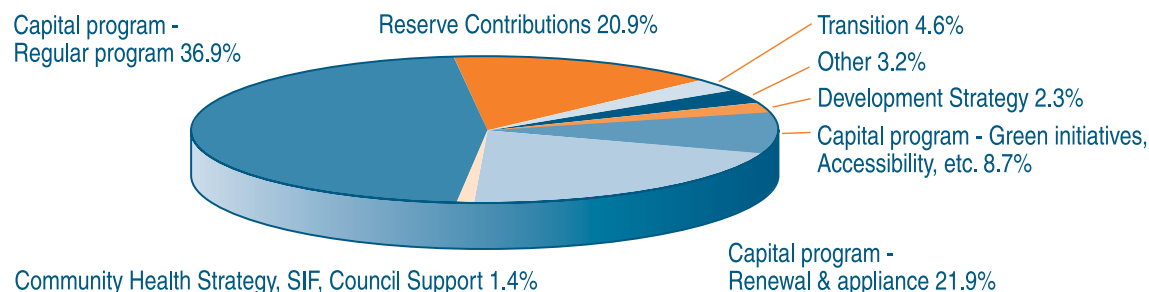
Through this Community Management Plan, investing in communities is a priority. TCHC is also advocating for support of this plan by the City as well as provincial and federal governments.

TCHC is planning to address the back log of building repair and reinvestment work required in order to reach and maintain properties in a good state of repair. There are three key elements to financing this plan, TCHC will:

- Borrow \$70 Million to invest in capital repair;
- Approach the Provincial and Federal Governments for the remaining \$70 million needed to address the inherited backlog of capital repairs; and
- Seek from the City, as Service Manager, an annual increase of \$5 million to address annual capital shortfall.

Investing in communities - Allocation of funds 2005

Total - \$130,000,000



Capital Requirement

Capital requirement (2005) including capital repair backlog	\$188m
Regular capital investment	\$48m
Corporate borrowing	\$70m
Additional government funding	\$70m
Assuming that 2005 capital requirements of \$188m achieved	
Average annual requirement (2006 - 2014)	\$53.1m
Average annual available cash flow for capital investment	\$48m
Average annual shortfall	\$5.1m

Toronto Community Housing would like to thank our staff, labour, tenants, tenant councils, community agencies and neighbourhood associations for being such active participants in the building of our Community Management Plan. We look forward to continuing to work together through implementation of the plan as we chart a new course for social housing in the City of Toronto.



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