



Community Management Plan

2007–2009

The Community Management Plan is Toronto Community Housing's rolling three-year strategic plan. It sets out how Toronto Community Housing will build and maintain healthy communities.

The plan is developed with the direction of the Board of Directors. There is extensive consultation with tenants, staff and other stakeholders.

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Message from the Chair and the Chief Executive Officer

The Community Management Plan 2007–2009 clearly sets out the vision for Toronto Community Housing and the challenges in making it a reality. In 2007 and beyond, the biggest challenges will be an aging housing stock and the urgent need for governments to make needed capital investments. Without these investments, Toronto Community Housing will face difficult decisions about asset maintenance.

In 2007, Toronto Community Housing celebrates five years of providing housing for low and moderate income families. The past five years show Toronto Community Housing can make a valuable contribution to the well-being of people and communities across Toronto — but not on our own. We are at our best when we work hand in hand with tenants, community partners, foundations and others to achieve our goals. Our future successes depend on the continuation of these partnerships and on the dedicated and talented staff of our company.

NOTE: This is an abbreviated version of the Community Management Plan 2007–2009. For a copy of the full plan, visit www.torontohousing.ca, contact your local Community Housing Unit office or send a request to Toronto Community Housing at 931 Yonge Street, Toronto, ON. M4W 2H2.



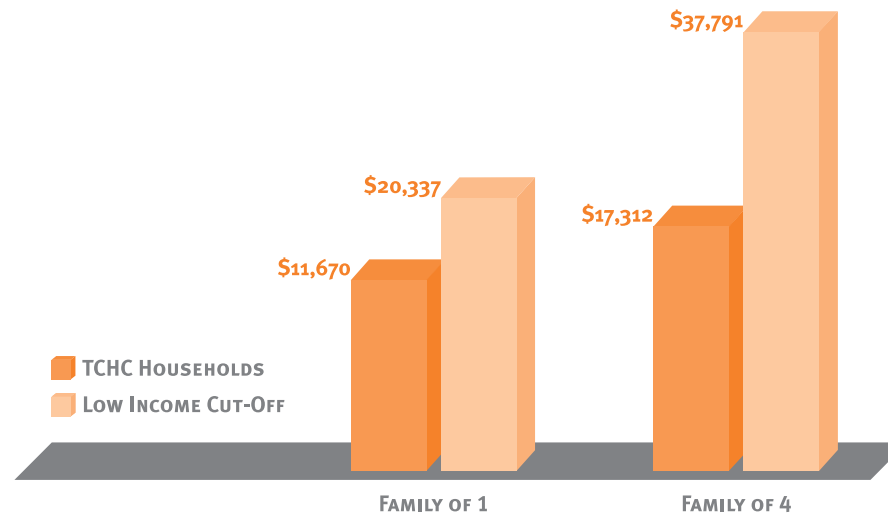
Dr. Mitchell E. Kosny,
Chair of the Board of Directors

Derek Ballantyne,
Chief Executive Officer

• About Toronto Community Housing



Toronto Community Housing — Household Incomes



AS CANADA'S LARGEST LANDLORD AND SOCIAL HOUSING PROVIDER, TORONTO COMMUNITY HOUSING HAS 164,000 TENANTS AND 58,500 UNITS.



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An Overview

Toronto Community Housing celebrates its fifth anniversary in 2007. The organization is committed to providing housing for low and moderate income people and working with tenants, partners and neighbours to create healthy communities across Toronto.

Tenants

Toronto Community Housing's 164,000 tenants include singles, families, seniors, refugees, immigrants and people with special needs.

The average rent-geared-to-income household's earnings are \$14,600 — 70 per cent of households are employed and 30 per cent receive social assistance or other benefits.

Tenant Participation

There are 357 elected Tenant Representatives sitting on 27 Community Housing Unit Councils across the city. This ensures tenants are part of decision-making that affects their buildings and communities and allows tenants to work with staff to solve problems, set priorities and allocate resources. Tenants also actively participate in social clubs, associations and in developing policies and operational guidelines.

Staff

Toronto Community Housing has 1,400 employees. The majority of employees are frontline staff responsible for building and property main-

tenance, community safety and community health promotion.

Governance

Toronto Community Housing is incorporated under the Ontario Business Corporations Act. It is governed by a 13-member Board of Directors. The City of Toronto is the sole shareholder.

Toronto Community Housing is subject to the Social Housing Reform Act and all legislation that applies to the management of rental properties.

Operations

Toronto Community Housing has a community-based management model. Operations are divided geographically

into 27 Community Housing Units (with about 2,500 units of housing each). The Community Housing Manager is accountable for financial, operational and community health outcomes.

Subsidiaries

Toronto Community Housing has four subsidiaries to manage different business elements. Housing Connections manages the waiting list for all the social housing in Toronto and administers rent supplement programs. Housing Services Inc. (hsi) delivers select property management services. There are also subsidiaries related to the redevelopments of Don Mount Court and Regent Park.



• What Toronto Community Housing Can Do



Expectations, Mandate and Roles

There are many expectations placed on Toronto Community Housing by tenants, community partners and other stakeholders. Toronto Community Housing works extensively with community agencies and organizations to gain the expertise to create and maintain healthy communities.

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

If this mandate is achieved, the following outcomes will result:

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

The reality is that not all buildings are in a good state of repair. Many are old and in need of refurbishment. Most of Toronto Community Housing’s tenants are living in poverty. There is a lack of social services and community programs in many neighbourhoods.

Toronto Community Housing has four different roles in creating and supporting community health. In some cases, like building maintenance and repair, Toronto Community Housing is the **leader**. At times it is the **catalyst**, by giving an issue the spotlight, such as the need for youth programs and jobs. Sometimes the organization may play the role of **convenor**, bringing other groups together to work on

an issue, like addressing school programs in a neighbourhood. Finally, it may play the role of **participant**, representing the needs and interests of Toronto Community Housing’s communities, staff or tenants.

• Financial Context



Investing in the Future

Like other non-profit companies, Toronto Community Housing must work within a limited budget to achieve the goals it sets out. Rental revenues do not grow with inflation; in fact, they have steadily declined in recent years while building operating costs have grown faster than inflation.

Operating Cashflow

REVENUE

less

OPERATING EXPENSE



Additional Cash Requirement

OPERATING CASHFLOW

less

BUILDING AND COMMUNITIES INVESTMENT



Any Additional Cash Requirement

must come through:

- THIRD PARTY FINANCING
- INTERNAL FINANCING (RESERVES)
- EXTERNAL INVESTMENT

Over the last five years, Toronto Community Housing has focused on reducing operating costs by lowering utility consumption and making investments that will cut down on long-term operating expenses. The organization has also increased non-rental revenues with commercial activities.

According to performance benchmarks from the Ministry of Municipal Affairs and Housing, annual operating costs per unit for Toronto Community Housing should fall between \$2,319 and \$2,576. In 2006, the organization spent about \$2,450 per unit.

(in \$ millions) 2007

| | |
|---------------------------------|--------------|
| HOUSING OPERATIONS REVENUE | \$569 |
| HOUSING OPERATIONS EXPENSE | \$487 |
| OPERATING CASHFLOW | \$82 |
| OPERATING CASHFLOW | \$82 |
| TOTAL INVESTMENT 2007 | \$195 |
| ADDITIONAL CASH REQUIRED | \$113 |
| CARRY OVER CAPITAL INVESTMENT | \$18 |
| WITHDRAWALS FROM RESERVES | \$33 |
| THIRD PARTY FINANCING | \$62 |
| ADDITIONAL INVESTMENT | \$113 |



The organization will continue to work to lower long-term costs by finding energy savings and with some capital investment. However, Toronto Community Housing will still not have enough funding to achieve its mandate. In the first year of this plan, \$487 million will be spent on housing operations, \$56 million invested in communities and the organization and an additional \$138 million will be spent on building repairs. The total investment is \$682 million, but there is only \$569 million in revenues for the year. This means the organization must finance the remaining \$113 million to implement the plan.



In 2007, Toronto Community Housing will place its first corporate debt issue and will use most of the money for capital repairs and building refurbishment.

An excellent debt rating will help Toronto Community Housing in obtaining low cost funding for capital repairs and regeneration projects.

• **Community Management Plan at a Glance**

| | | | |
|----------------------------|--|---|---|
| <p>Buildings</p> | <p>Outcomes: Good State of Repair</p> <ul style="list-style-type: none"> • Building Investment Program • Maintenance Improvement Program • Utility Cost Management Investment Plan | <p>Outcomes: Better Service to Tenants</p> <ul style="list-style-type: none"> • Tenant-Focused Services • Equitable Service for Tenants | <p>Outcomes: Sustainable Housing Portfolio</p> <ul style="list-style-type: none"> • Community Revitalization Projects • New Housing Built • Best Use of Buildings |
| <p>Communities</p> | <p>Outcomes: Social Inclusion</p> <ul style="list-style-type: none"> • Mental Health and Social Isolation Program • Anti-Racism Program • Accessibility Plan | <p>Outcomes: Engaged Communities</p> <ul style="list-style-type: none"> • Improved Participatory Planning Process • Community Governance Models | <p>Outcomes: Good Places to Live</p> <ul style="list-style-type: none"> • Safe Communities • Community Standards Guidelines • Community Investment Program • Partnership Framework • Green Organization |
| <p>Tenants</p> | <p>Outcomes: Social and Economic Opportunities for Tenants</p> <ul style="list-style-type: none"> • Leveraging the Procurement Process • Economic Opportunities for Youth • Sustainable Livelihood Prototype | <p>Outcomes: Better Access to Community Services</p> <ul style="list-style-type: none"> • Seniors Strategy • Children and Youth Strategy |  |
| <p>Organization</p> | <p>Outcomes: Good Place to Work</p> <ul style="list-style-type: none"> • Building Organizational Capacity • Organizational Diversity Plan | <p>Outcomes: Learning Organization</p> <ul style="list-style-type: none"> • Research and Information Program • Advocacy Program • Organizational Capacity Development | <p>Outcomes: Good Governance</p> <ul style="list-style-type: none"> • Improved Governance Systems and Structures • Performance Measurement Systems • Enhanced Planning Processes |
| <p>Finance</p> | <p>Outcomes: Sound Financial Management</p> <ul style="list-style-type: none"> • Improved Financial Controls • Revenue Improvement | <p>Outcomes: Debt Program</p> <ul style="list-style-type: none"> • Corporate Debt Placement |  |



Buildings

Outcomes Strategies and Initiatives

Good State of Repair

- Building Investment Program
- Maintenance Improvement Program
- Utility Cost Management Investment Plan

Better Service to Tenants

- Tenant-Focused Services
- Equitable Service for Tenants

Sustainable Housing Portfolio

- Community Revitalization Projects
- New Housing Built
- Best Use of Buildings

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Improving and Maintaining Buildings

Healthy communities start with good places to live. On average, Toronto Community Housing's buildings are 37 years old. Toronto Community Housing plans to balance its capital investment in items like life safety equipment and building systems with spending that has a more direct impact on tenants' quality of life (like replacing old kitchens and bathrooms). Without significant new reserves, Toronto Community Housing will continue to be challenged to keep all units in a **good state of repair**.

Toronto Community Housing is working toward **better service to tenants**.

According to the 2006 Tenant Survey, this is very important to tenants. Over the course of this plan, the organization will work to make sure tenants have equal access to service across the organization, whether in directly managed or contract managed buildings.

Also, Toronto Community Housing is committed to a **sustainable housing portfolio**. When communities are revitalized, the current number of subsidized units will stay the same and, where possible, more will be added. The goal is to create mixed income, mixed tenure communities.

Strategies and Initiatives

Outcome: Good State of Repair

Building Investment Program

- Continue the \$100 million, four-year Building Renewal Program in 19 communities.
- Upgrade kitchens and bathrooms using the three-year, \$75 million Unit Refurbishment Program.
- Improve the quality of data used for asset investment planning and create a longer planning cycle.

Maintenance Improvement Program

- Put into place a standard preventive maintenance program for all units.
- Adopt a pest control approach that combines pest biology information with tenant education.

- Create a repair and cleanliness program to respond to tenant concerns about building cleanliness and quality of repairs.

Utility Cost Management Investment Plan

- Offset utility costs through continued investment.
- Continue to lower water consumption by replacing fixtures, using the Water Demand Management Program.
- Continue to install energy efficient appliances and light bulbs and make other energy efficiency improvements as part of the Energy Demand Management Program.



- Work with partners to pilot the use of co-generation technology (a way of generating heat and electric power at the same time from the same energy source). This will contribute to green goals and may generate modest revenue.

Outcome: Better Service to Tenants
Tenant-Focused Services

- Develop and implement a training program for staff with service responsibilities, focusing on service improvement.
- Reduce the cost of tenancy management and improve service by replacing the Tenancy Management System and providing enhanced staff training.

Equitable Service for Tenants

- Create service equity between direct and contract managed communities.
- Work towards equal service for all tenants. This includes reviewing resource allocation and examining how to use service tools for contract managed sites.
- Review contract management services before contracts expire at the end of 2007.

Outcome: Sustainable Housing Portfolio

Community Revitalization Projects

- Continue with community revitalization initiatives in communities where housing and social outcomes cannot be achieved without major physical renewal.
- Deliver the first units in the Don Mount Court revitalization, Rivertowne.
- Implement the first phase of the Regent Park revitalization.
- Enable tenants to participate in the revitalization effort in Lawrence Heights.

New Housing Built

- Explore potential for increasing the amount of housing (both subsidized and market) at Toronto Community Housing sites with low densities.
- Support city building initiatives by being involved in the development of mixed communities such as the West Donlands and the Railway Lands.

Best Use of Buildings

- Identify and analyze building assets that do not perform well and develop a program to ensure the best use is made of all buildings.





Communities

Outcomes Strategies and Initiatives

Social Inclusion

- Mental Health and Social Isolation Program
- Anti-Racism Program
- Accessibility Plan

Engaged Communities

- Improved Participatory Planning Process
- Community Governance Models

Good Places to Live

- Safe Communities
- Community Standards Guidelines
- Community Investment Program
- Partnership Framework
- Green Organization

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Creating Healthy Communities

Toronto Community Housing invests in physical and community assets to build and maintain healthy communities. Healthy communities are places that are inclusive, where tenants have the ability to make decisions and influence the institutions and civic processes that affect their lives.

To achieve **social inclusion**, Toronto Community Housing focuses on opportunities to end different forms of exclusion. In community consultations, tenants and community agencies agree that better decisions are made in **engaged communities**, when both tenants and community members are involved. This kind of feedback is the reason Toronto Community Housing is improving and expanding the innovative Tenant Participation System. The organization will continue to invest in community safety and work in partnership with the community to provide **good places to live**. A key part of this is finding opportunities for groups that are systematically marginalized.

Strategies and Initiatives

Outcome: Social Inclusion

Mental Health and Social Isolation Program

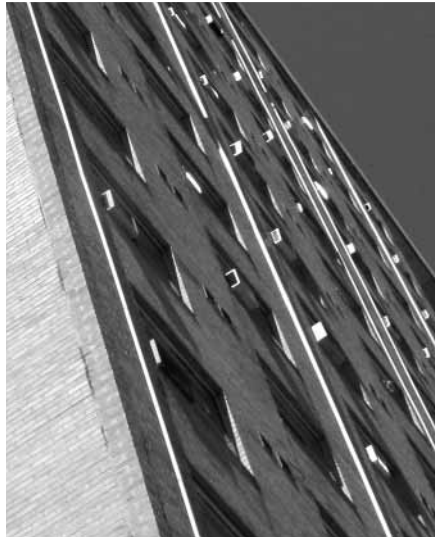
- Connect tenants to existing community services.
- Use three pilot projects to find ways to better support tenants who are socially isolated or dealing with mental health issues.

Anti-Racism Program

- Implement three study circles in 2007, evaluate their effectiveness and develop a company wide program using opportunities like African Heritage Month to openly discuss racism and bias in the organization and in communities.

Accessibility Plan

- Implement an investment plan to improve accessibility in Toronto Community Housing communities by removing barriers for persons with disabilities.



Outcome: Engaged Communities

Improved Participatory Planning Process

- Work with tenants to improve and expand tenant participation in business planning and decision-making.
- Improve support to Tenant Councils and elected Tenant Representatives.

Community Governance Models

- Explore new models of community governance with community members and tenants.
- Work with communities to develop the capacity for self-governance.

Outcome: Good Places to Live
Safe Communities

- Continue to deliver effective enforcement services and use community development work to improve community safety.
- Develop pilot programs of alternate approaches to community safety planning and the delivery of community safety services in Toronto Community Housing communities.

Community Standards Guidelines

- Develop guidelines and approaches to address anti-social behaviour.
- Work with tenants to implement approaches to reduce anti-social behaviour.

Community Investment Program

- Evaluate Toronto Community Housing's investment in the Social Investment Fund, which supports community capacity development and funds community development activities.
- Make improvements to the fund so it is as effective as possible.

Partnership Framework

- Organize an annual partnership forum to build relationships between Toronto Community Housing and partners in the community.

Green Organization

- Develop a green culture at Toronto Community Housing using programs, communication, education, training and standards.
- Develop and implement awareness and training programs to reduce Toronto Community Housing's impact on the environment.



Tenants

Outcomes

Strategies and Initiatives

Social and Economic Opportunities for Tenants

- Leveraging the Procurement Process
- Economic Opportunities for Youth
- Sustainable Livelihood Prototype

Better Access to Community Services

- Seniors Strategy
- Children and Youth Strategy



Responding to Tenant Needs

For households where the average income is just \$14,600, addressing basic needs, such as buying groceries and paying for public transit, is a challenge. Living with poverty results in social exclusion, economic and social marginalization and disempowerment. For seniors and young people the situation is often worse.

Access to social and economic opportunities is an important part of community health. That is why this is a priority for Toronto Community Housing over the three years of this plan.

Toronto Community Housing's role is to link tenants with services in their communities. The organization will participate in programs that create **social and economic opportunities for tenants**. Where there is a lack of community services, Toronto Community Housing will work to help get these services delivered. Toronto Community Housing's tenants have clearly voiced the need for **better access to community services** and economic opportunities.

Strategies and Initiatives

Outcome: Social and Economic Opportunities for Tenants

Leveraging the Procurement Process

- Develop a value-based procurement policy which can achieve economic development goals by using the organization's purchasing power to increase access to contracts for tenants and tenant-led businesses.



LIVING WITH POVERTY RESULTS
IN SOCIAL EXCLUSION, ECONOMIC
AND SOCIAL MARGINALIZATION
AND DISEMPOWERMENT.



Economic Opportunities for Youth

- Work with businesses, schools, labour and other community partners to give young people work opportunities, education options and life skills.
- Continue business plan competitions and other projects to encourage youth entrepreneurship.
- Host a forum to connect young people with employers and those who provide funding.
- Support internships for youth within the organization and with other employers working for Toronto Community Housing.

Sustainable Livelihood Prototype

- Start a program to learn how families can achieve a sustainable income through the creation of economic opportunities and support.
- Demonstrate how government and other assistance can reduce poverty levels in Toronto.

Outcome: Better Access to Community Services

Seniors Strategy

- Review issues associated with seniors housing and well being.
- Identify buildings to be reserved exclusively for senior tenants.
- Create links to community support for senior tenants.
- Build requirements into the organization's accessibility, maintenance and building renewal plans that will help tenants who are aging-in-place.

Children and Youth Strategy

- Help all children participate in programs by removing existing barriers.
- Direct increased resources to innovative youth programs.
- Create youth-friendly spaces.
- Connect young people to resources in their communities.



Organization

Outcomes Strategies and Initiatives

Good Place to Work

- Building Organizational Capacity
- Organizational Diversity Plan

Learning Organization

- Research and Information Program
- Advocacy Program
- Organizational Capacity Development

Good Governance

- Improved Governance Systems and Structures
- Performance Measurement Systems
- Enhanced Planning Processes

Creating a Healthy Organization

A healthy workplace makes it possible for Toronto Community Housing to achieve its mandate. In 2006, Toronto Community Housing staff participated in a survey and in workshops that helped them to measure how healthy the organization is, and to determine what makes a healthy workplace. The results show that overall, Toronto Community Housing is a good place to work because of good teamwork, staff-manager relationships and the priority of excellent service. The results also show there is room for improvement. Employees want to build their knowledge and skills, want more opportunity for growth and development, want to be more

engaged in decision making and want a healthy work-life balance.

Building organizational capacity (with skills development) and implementing a diversity plan will help Toronto Community Housing continue to be a **good place to work**. Formalizing a research and information program and supporting tenants with an advocacy program will help create a **learning organization**. To ensure **good governance**, the organization will review governing systems and structures, invest in performance measurement and improve planning processes.

Strategies and Initiatives

Outcome: Good Place to Work

Building Organizational Capacity

- Help staff to develop and improve job skills.
- Create an orientation program for new staff.
- Implement the Healthy Workplace action plans in each unit.

Organizational Diversity Plan

- Conduct a workplace diversity survey.
- Identify and remove barriers to hiring a diverse workforce.
- Set goals so that the diversity in Toronto Community Housing's workforce reflects that of the community.



Outcome: Learning Organization

Research and Information Program

- Develop a research program.
- Strengthen links with the academic and research communities.
- Enhance staff learning and development opportunities.

Advocacy Program

- Advocate for the funds to deal with Toronto Community Housing’s deferred capital repairs.
- Support those who are working toward changes in income support programs for low-income households.



Organizational Capacity Development

- Share Toronto Community Housing’s experience in innovation and engagement.
- Improve the organization’s web presence and make more information available online.
- Host a Toronto Community Housing conference for staff, tenants and other stakeholders to share with and learn from each other.



Outcome: Good Governance

Improved Governance Systems and Structures

- Review governance systems and structures, including board governance practices.
- Enhance the internal review process to identify and reduce areas of risk.

Performance Measurement Systems

- Strengthen accountability by investing in a performance measurement system.
- Put in place regular public reporting on the performance of subsidiary companies and any communities that move to a community governance model.



Enhanced Planning Processes

- Improve the planning process to coordinate planning across the organization.
- Increase the level of staff, tenant and stakeholder participation in planning.
- Set goals for community involvement in future planning efforts.



**Outcomes
Strategies and Initiatives**

Sound Financial Management

- Improved Financial Controls
- Revenue Improvement

Debt Program

- Corporate Debt Placement



Realizing Financial Sustainability

Toronto Community Housing has to remain financially strong so that it can continue to invest in communities. Over the last five years, Toronto Community Housing has reduced its costs and supported investment in the portfolio. Even so, the organization faces many financial challenges. Aging buildings, increased utility costs and decreasing revenues from geared-to-income rents make it difficult to maintain manageable costs. Toronto Community Housing must continue to use **sound financial management** practices.

Toronto Community Housing has a debt of about \$1 billion. Currently this is held as fully insured mortgages. Redevelopment initiatives, continued investment in capital repairs and building refurbishment require a **debt program**.

Strategies and Initiatives

Outcomes: Sound Financial Management

Improved Financial Controls

- Buy new financial and purchasing systems that cost less to maintain and provide real-time information.
- Implement value-based procurement, a purchasing system that ensures buying decisions have good value economically and socially.
- Provide financial control training to all staff with delegated financial authority.



Revenue Improvement

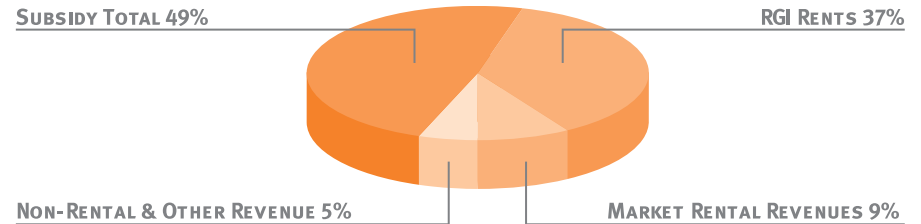
- Analyze geared-to-rent revenue patterns to find where staff effort should be focused to ensure quality and consistency of rent calculations.
- Continue to adjust non-rental tenant services to the low end of market rates.
- Continue to develop additional revenues through signage, energy partnerships and enhancing service offerings through telecommunication providers.
- Request an annual subsidy adjustment from the City of Toronto (Service Manager) to compensate for decreased geared-to-income rent revenue and rising utility costs.

Outcomes: Debt Program

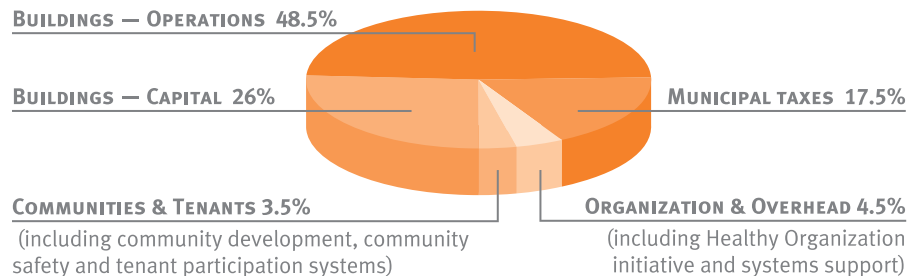
Corporate Debt Placement

- Use credit rating to get financing in the public and private debt placement market.
- Obtain \$150 million to \$200 million in 2007 and use \$90 million of this for capital repairs and building refurbishment.

Revenue: Housing Operations — \$569 Million



Expenses: Housing Operations and Investment — \$682 Million



• Implementation



Implementing the Community Management Plan 2007–2009

The Community Management Plan provides direction for Toronto Community Housing. As each initiative is implemented, it brings Toronto Community Housing closer to achieving its mandate.



AS EACH INITIATIVE IS IMPLEMENTED, IT BRINGS TORONTO COMMUNITY HOUSING CLOSER TO ACHIEVING ITS MANDATE.



Previous Community Management Plans have identified principles of implementation. These principles guide staff as initiatives are rolled out:

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

All of the strategic initiatives in the Community Management Plan 2007–2009 have measures and targets that will be monitored with regular progress reports. Visit Toronto Community Housing’s website at www.torontohousing.ca to see quarterly reports that go to the Board of Directors and for other news on the strategies and initiatives that are listed in this plan.



For more information about Toronto
Community Housing please visit
www.torontohousing.ca.

For information about the waiting list
for social housing please visit
www.housingconnections.ca.

For construction and maintenance
solutions please visit
www.housingservices.ca.

For information about Regent Park
please visit www.regentpark.ca.

For information about Don Mount
Court please visit www.donmount.ca.

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Toronto Community Housing

