2008 OPERATING BUDGET

POTENTIAL ADDITIONAL BUDGET INITIATIVE – CSH1

COMMUNITY SERVICES AND HOUSING COMMITTEE

COMMUNITY AND HEALTH SERVICES DEPARTMENT

1. Affordable Housing Initiative

Provide one time top up funding of up to $10,000 per housing unit for 270 units ($2.7M) to four community agencies who are developing four new affordable rental housing construction projects. Council has recommended these projects to the province for a funding allocation under the Rental Component of the Canada-Ontario Affordable Housing Program (AHP). The four community agencies and their proposed projects are:

- **East Markham Non-Profit Homes**, a 120 unit, 13 storey apartment building in Markham.
- **Reena**, a 60 unit, 4 storey apartment building in Vaughan.
- **Hesperus Fellowship Village**, a 60 unit, 3 storey apartment building in Vaughan.
- **Mount Albert United Church Senior Citizens' Foundation**, a 30 unit, 3 storey apartment building in East Gwillimbury.

To complete these affordable housing developments, the four community agencies must collectively raise over $14M in equity contributions in order to receive approximately $20M in Federal and Provincial funding under the Affordable Housing Program, and to qualify for long term private sector mortgage financing.

All four groups have been working diligently in their communities to raise their required equity. The opportunity exists for the Region to assist these community groups to lever their community capacity creating much needed affordable rental housing. These groups face difficult challenges in developing their buildings, and failure to raise this required equity could result in a loss of an estimated $70M of residential development in York Region.

A financial commitment on the part of York Region to support these projects up to $10,000/unit will provide additional support to their fundraising efforts. All projects must demonstrate financial viability before any funds are advanced.

2. FINANCIAL IMPACT

The funds are from the operating budget. Funds unspent in 2008 will be contributed to the Social Housing Reserve and withdrawn as required to meet the commitments.

Financial Impact

	2008 Fiscal Impact	2008 Annual Impact	2009 Budget
Gross Cost	2,700,000	2,700,000	0
Tax Levy Impact	2,700,000	2,700,000	0
FTE Impact	0	0	0

The financial impact is a one time impact only in 2008.

Target Implementation Date:
Financial commitments to the four community agencies will be made in 2008.

3. BENEFIT

- From 1999 to 2007 only 195 affordable rental housing units have been built in York Region. These 270 units will make a significant impact on affordable rental housing in York.
- The proposed $2.7M expenditure will assist in creating approximately $70 M of residential development in York Region. This will have a favourable financial impact on the local economy through job creation, local spending and other spin-off effects.
- These projects will help to address the Region’s low vacancy rate of 1% in 2007, compared to the Toronto CMA average of 3.2%. York Region has one of the lowest vacancy rates in the GTA.

2008 OPERATING BUDGET

POTENTIAL ADDITIONAL BUDGET INITIATIVE – CSH2

COMMUNITY SERVICES AND HOUSING COMMITTEE

COMMUNITY AND HEALTH SERVICES DEPARTMENT

1.

Stabilize funding ($1.5 M) to several community agencies who now receive fiscal funding only through the Community Development and Investment Fund (CDIF), including 1 FTE to work with community agencies and their development of programs and services.

For the past four years, the Department has supported community programs and services through CDIF service agreements that are for one year only and that provide no guarantee of funding beyond the fiscal year.

A number of critical and successful community services have been established as a result of CDIF funding and the Department believes that the funding for these community services, focused primarily on homelessness prevention should be stabilized through base or ongoing funding agreements.

This initiative is separate from a CDIF initiative already contained in the 2008 Budget proposal. The workload created by these two CDIF initiatives justifies the addition of an FTE to work with community agencies and their development of programs and services.

4. FINANCIAL IMPACT

Financial Impact

	2008 Fiscal Impact	2008 Annual Impact	2009 Budget
Gross Cost	600,000	1,500,000	1,500,000
Tax Levy Impact	600,000	1,500,000	1,500,000
FTE Impact	1		

Target Implementation Date:

It is expected that this initiative would begin in the 3rd Quarter 2008, with full implementation in 2009.

5. BENEFIT

- New base funding will free CDIF funds to support other project requests.
- Stabilize agencies, programs and services for approximately 7,000 individuals and families (based on 2007 Service level)

2008 OPERATING BUDGET

POTENTIAL ADDITIONAL BUDGET INITIATIVE – CSH3

COMMUNITY SERVICES AND HOUSING COMMITTEE

COMMUNITY AND HEALTH SERVICES DEPARTMENT

1. Regional Rent Supplement Program

Provide $1,000,000 annually to support the creation of up to 150 regionally funded rent supplement program units.

Rent supplements provide financial assistance to reduce market rental costs to a rent that the tenant can afford. With the completion of Tom Taylor Place and the Vaughan Civic Centre project, the Region's rent supplement funding allocations will be exhausted. Rent supplements are an essential part of any strategy to address the affordable housing needs of York Region residents.

Typical rent supplement program costs are currently in the range of $7,000 to $9,000 per unit. Depending on the options implemented with a regional program, $1,000,000 would support up to 150 additional rent supplement units.

6. FINANCIAL IMPACT

Financial Impact

	2008 Fiscal Impact	2008 Annual Impact	2009 Budget
Gross Cost	0	0	1,000,000
Tax Levy Impact	0	0	1,000,000
FTE Impact	0	0	0

Target Implementation Date:

Planning and development of program details will begin in 2008 with implementation expected to being in 2009.

7. BENEFIT

A regional rent supplement program will:

- enable the Region to begin to address the housing needs of applicants on the Region's waiting list,
- create capacity for the provision of rent-geared-to-income assistance in the four new housing projects currently being developed by community based organizations under the Canada-Ontario Affordable Housing Program,
- not be constrained by Provincial program rules; creating an opportunity for the development of innovative strategies to address the housing needs of victims of domestic violence
- mitigate the risks inherent in the fixed nature of the Provincial funding provided through the Strong Communities Rent Supplement Program by providing flexible funds that could be used to maintain service levels as rising rents increase program costs

2008 OPERATING BUDGET

POTENTIAL ADDITIONAL BUDGET INITIATIVE – CSH4

COMMUNITY SERVICES AND HOUSING COMMITTEE

COMMUNITY AND HEALTH SERVICES DEPARTMENT

1.

Establish a Social Worker (1 FTE) position to manage service coordination among branches for at-risk and multi-service families and individuals

When clients experience a life crisis (financial, personal, health), Department staff respond quickly and effectively with supports to help these ‘at-risk’ families and individuals manage their crises. Intervening in a crisis for multi-service families (receiving OW, Housing, Child Care), and for clients whose need is immediate and extreme, requires a level of coordination of staff, services, agencies, and expertise that is usually outside of the branch’s day-to-day operations.

In 2007 the Department piloted an intervention program in which a Social Worker coordinated inter-branch and community agency supports so that at-risk and multi-service families maintained their supports and were directed to community agencies. Through the one year pilot:

- 94 referrals to the program (68 referred by EFS, 20 by EIS, 5 Child Care, 1 Housing)
  - 23 were in danger of losing Department services
  - 68 had mental/medical issues needing support
  - 27 had repeated unemployment
  - 22 had experienced family violence
  - 72% have dependent children

- Outcomes achieved
  - 31 have had CH&S services maintained (23 were in immediate danger of losing them)
  - 30 established links with community services
  - 26 received increased mental health support
  - 22 developed personal coping strategies, lessening the need for support from others
  - 11 began employment search with the Social Worker’s support
  - 4 obtained employment
  - 11 accessed CH&S services needed but unaware of until this service
  - 4 found or maintained housing and 2 got on Housing Subsidy Waitlist
  - 15 reported "hope" for the future

8. FINANCIAL IMPACT

Financial Impact

	2008 Fiscal Impact	2008 Annual Impact	2009 Budget
Gross Cost	49,800	92,600	88,200
Tax Levy Impact	49,800	92,600	88,200
FTE Impact	1		

Target Implementation Date:
It is expected this position would be hired by July 1st, 2008 with full year implementation in 2009.

9. BENEFIT

- The Social Worker will intervene on the client's behalf to coordinate and maintain services for at-risk individuals and families with multiple and complex need, and will direct them to other region and community programs
- The Region will avoid the additional costs and resources that would be incurred without the support of the Social Worker position

2008 OPERATING BUDGET

POTENTIAL ADDITIONAL BUDGET INITIATIVE – CSH5

COMMUNITY SERVICES AND HOUSING COMMITTEE

COMMUNITY AND HEALTH SERVICES DEPARTMENT

1.

Establish a Community Outreach Worker (1 FTE) position to support homelessness prevention programs

A Community Outreach Worker will assist persons who are homeless to secure and maintain safe housing, and will work with individuals and families at risk of losing their housing to prevent evictions.

In July 2005, the Department piloted a successful one-year Outreach initiative serving clients and client families who exited emergency shelters, and individuals and families who were at risk of losing their housing. Over the one year pilot:

- assisted 24 single individuals, 66 heads of family and 133 children, for a total of 223 'at-risk' individuals
- 21 families and 7 singles at risk of eviction were able to stabilize their housing and avoid shelter use
- 41 families who recently left a shelter were provided with follow-up support to prevent re-entry
- 85 referrals were made to community resources including recreation programs, the Legal Clinic, counseling services, housing, education and training, and OW
- Only 4 families were referred to a shelter

10. FINANCIAL IMPACT

Financial Impact

	2008 Fiscal Impact	2008 Annual Impact	2009 Budget
Gross Cost	43,500	79,900	75,100
Tax Levy Impact	43,500	79,900	75,100
FTE Impact	1		

Target Implementation Date:
It is expected the position would be hired by July 1st, 2008, with full year implementation in 2009.

11. BENEFIT

- Investing in eviction prevention reduces the impact of housing loss, such as children changing schools, family stress and the stigma associated with shelter use.
- Maintaining family stability improves individual quality of life and has overall social and economic community benefits.
- It is more cost effective to assist people to maintain their community accommodation than to support them in the costly shelter system.
- Reduced emergency shelter and OW expenditures (80/20 cost share with province)