



Hamilton

Multi-Year Business Planning – CityHousing Hamilton

City Manager’s Office: City Housing Hamilton

City Housing Hamilton (CHH) is one of the largest housing providers in the province of Ontario. We manage a housing portfolio of 7,136 units across 1,200 properties that include apartments, townhomes, semi-detached and detached dwellings.

Housing is provided by CHH for single adults, families, seniors and people with special needs. Most housing is available on a rent-geared-to-income (RGI) basis, however, there are some housing provided at market rent. Of the 7,136 units operated by CHH 5,835 units are RGI units and 1,274 units are market rent.

CHH works to enhance the quality of life for our residents by providing safe and adequate housing while ensuring there are additional program supports through working in partnership with various community agencies. CHH believes in building strong and healthy communities through meeting various housing needs.

What are the emerging issues and trends in your division?

- Aging Buildings and lack of maintenance dollars – In 2017 receiving the Tax Exemptions, has provided additional operating maintenance dollars.
- Need to address deferred capital costs - CHH has a shortfall of 16M (approximately) every year.
- Managing pest control infestations through an in-house program as opposed to external contractors.
- Aging Workforce/Succession Planning and lack of training dollars.
- Shortfall for Vacancies and keeping up with Unit Turnovers to reduce Waitlist.
- Uncollectible Rents in accounts receivables, trending currently below 10%.

- There is a growing trend with CHH residents who have multiple barriers and challenges to sustain successful tenancies - CHH does not have support dollars to address these resident matters.
- Safety and security demands and have grown over the years.

INITIATIVES

What are the major divisional initiatives for 2018?

- 1) CHH is in the process of a long-term development strategy to address its aging stock.
- 2) Provide employee training on Respectful Workplaces and Health and Safety to ensure our employees have an understanding of these policies and are given the tools and confidence to address workplace issues as they emerge.
- 3) Foster current and new partnerships to ensure residents receive that supports that they need. This will be done in a way to embrace a culture of openness and transparency.
- 4) Keep the environment clean and green and reduce GHG emissions by reducing energy consumption and using renewable energy through projects such as updating building automation systems and resident training.
- 5) To have mixed tenancy neighbourhoods. This would result in new developments having a mix of 70%RGI (Rent-Geared-to-Income) and 30% affordable market.

What are the major divisional initiatives for 2019 to 2021?

- 1) Long term initiatives include the Sale of Singles and Semis and new construction to replace them (1 unit for 1 unit).
- 2) Increase Accessible Units where possible.
- 3) Partner with community agencies and educational institutions to provide education, training and skill development programs that help residents reach their goals and find rewarding careers
- 4) Support development that provides affordable housing options for people of all income levels and needs across all neighbourhoods.

- 5) Advocate for Housing dollars especially to meet capital needs and maintenance from the Province and Federal Governments.

LIST OUT EACH INITIATIVE BELOW

CHH is in the process of a long-term development strategy to address its aging stock

Which of the City's Strategic Plan priorities aligns with this initiative?

Choose all that apply

- Community Engagement & Participation
- Economic Prosperity & Growth
- Healthy & Safe Communities
- Clean & Green
- Build Environment & Infrastructure
- Culture & Diversity
- Our People & Performance

If this initiative is associated to a strategy or plan, list below

Housing & Homelessness Action Plan
Neighborhood Action Strategy

What is the anticipated start date of the initiative? 2018

What is the anticipated completion date of the initiative? Beyond 2021

List any other sections supporting or collaborating on this initiative

Housing Services, Economic Planning & Development, Real Estate

Funding sources

Select all that apply

- User fees
- Transfers/Grants
- Net levy
- Capital Budget
- Rate Budget
- Sponsorship/Third party contributions
- Reserves
- Area rating
- Other (please specify)

CHH's capital budget, Poverty Reduction Fund, Social Housing Apartment Retrofit Program, Social Housing Infrastructure Program, the CHH sold unit fund and financing

Do you require IT investments/resources for this initiative? (No)

Do you require the use of external consultants for this initiative? (Yes)

Additional comments

External consultants for asset planner

LIST OUT EACH INITIATIVE BELOW

Provide employee training on Respectful Workplaces and Health and Safety to ensure our employees have an understanding of these policies and are given the tools and confidence to address workplace issues as they emerge.

Which of the City's Strategic Plan priorities aligns with this initiative?

Choose all that apply

- Community Engagement & Participation
- Economic Prosperity & Growth
- Healthy & Safe Communities
- Clean & Green
- Build Environment & Infrastructure
- Culture & Diversity
- Our People & Performance

If this initiative is associated to a strategy or plan, list below

n/a

What is the anticipated start date of the initiative? 2018

What is the anticipated completion date of the initiative? 2020

List any other sections supporting or collaborating on this initiative

n/a

Funding sources

Select all that apply

- User fees
- Transfers/Grants
- Net levy
- Capital Budget
- Rate Budget
- Sponsorship/Third party contributions
- Reserves
-
- Area rating
- Other (please specify)

Will use operating dollars and collaborate with HR on training.

Do you require IT investments/resources for this initiative? (No)

Do you require the use of external consultants for this initiative? No)

Additional comments

LIST OUT EACH INITIATIVE BELOW

Foster current and new partnerships to ensure residents receive that supports that they need. This will be done in a way to embrace a culture of openness and transparency.

Which of the City’s Strategic Plan priorities aligns with this initiative?

Choose all that apply

- **Community Engagement & Participation**
- Economic Prosperity & Growth
- **Healthy & Safe Communities**
- Clean & Green
- Build Environment & Infrastructure
- Culture & Diversity
- Our People & Performance

If this initiative is associated to a strategy or plan, list below

Housing and Homelessness Action Plan, Neighborhood Action Strategy

What is the anticipated start date of the initiative? (2018)

What is the anticipated completion date of the initiative? (Beyond 2021)

List any other sections supporting or collaborating on this initiative

Community and Emergency Services - for some partnerships

Funding sources

Select all that apply

- User fees
- Transfers/Grants
- Net levy
- Capital Budget
- Rate Budget
- Sponsorship/Third party contributions
- Reserves
- Area rating
- Other (trying to tap into resources from LHIN & HCF)

CHH operating or Capital dollars – would like LHIN funding or grants (e.g. Hamilton Community Foundation)

Do you require IT investments/resources for this initiative? (No)

Do you require the use of external consultants for this initiative? (No)

Additional comments

LIST OUT EACH INITIATIVE BELOW

Keep the environment clean and green and reduce GHG emissions by reducing energy consumption and using renewable energy through projects such as updating building automation systems and resident training.

Which of the City's Strategic Plan priorities aligns with this initiative?

Choose all that apply

- Community Engagement & Participation
- Economic Prosperity & Growth
- Healthy & Safe Communities
- Clean & Green
- Build Environment & Infrastructure
- Culture & Diversity
- Our People & Performance

If this initiative is associated to a strategy or plan, list below

n/a

What is the anticipated start date of the initiative? (2018)

What is the anticipated completion date of the initiative? (2023)

List any other sections supporting or collaborating on this initiative

Funding sources

Select all that apply

- User fees
- Transfers/Grants
- Net levy
- Capital Budget
- Rate Budget
- Sponsorship/Third party contributions
- Reserves
- Area rating
- Other (SHARP and SHAIP Funding)

Do you require IT investments/resources for this initiative? (No)

Do you require the use of external consultants for this initiative? (Yes)

Additional comments

Consultants have to be used to ensure incentives are received from various agencies and to reduce project cost.

LIST OUT EACH INITIATIVE BELOW

To have mixed neighbourhoods where possible by having most new development have a mix of 70%RGI (Rent-Geared-to-Income) and 30% affordable market.

Which of the City's Strategic Plan priorities aligns with this initiative?

Choose all that apply

- Community Engagement & Participation
- Economic Prosperity & Growth
- Healthy & Safe Communities

- Clean & Green
- Build Environment & Infrastructure
- Culture & Diversity
- Our People & Performance

If this initiative is associated to a strategy or plan, list below

n/a

What is the anticipated start date of the initiative? (2018)

What is the anticipated completion date of the initiative? (Beyond 2021)

List any other sections supporting or collaborating on this initiative

Housing Services

Funding sources

Select all that apply

- User fees
- Transfers/Grants
- Net levy
- Capital Budget
- Rate Budget
- Sponsorship/Third party contributions
- Reserves
- Area rating
- Other (CHH's sold unit funds)

Do you require IT investments/resources for this initiative? (No)

Do you require the use of external consultants for this initiative? (No)

Additional comments

All new builds will have a mix of RGI and Market housing

Do you require IT investments/resources for this initiative? (No)

Do you require the use of external consultants for this initiative? (No)

Additional comments

LIST OUT EACH INITIATIVE BELOW (2019-2021)

The Sale of Singles and Semis and new construction to replace the sold units (1 unit for 1 unit).

Which of the City's Strategic Plan priorities aligns with this initiative?

Choose all that apply

- Community Engagement & Participation
- Economic Prosperity & Growth
- Healthy & Safe Communities
- Clean & Green
- Build Environment & Infrastructure
- Culture & Diversity
- Our People & Performance

If this initiative is associated to a strategy or plan, list below

Housing & Homelessness Action Plan

Neighborhood Action Strategy

What is the anticipated start date of the initiative? (2019)

What is the anticipated completion date of the initiative? (unknown)

List any other sections supporting or collaborating on this initiative

Funding sources

Select all that apply

- User fees
- Transfers/Grants
- Net levy
- Capital Budget
- Rate Budget
- CHH's capital budget, Poverty Reduction Fund, SHARP, SHIP, CHH sold unit fund, and borrowing
- Sponsorship/Third party contributions
- Reserves
- Area rating
- Other

Do you require IT investments/resources for this initiative? (unknown)

Do you require the use of external consultants for this initiative? (unknown)

Additional comments

LIST OUT EACH INITIATIVE BELOW (2019-2021)

Advocate for Housing dollars especially to meet capital needs and maintenance from the Province and Federal Governments.

Which of the City's Strategic Plan priorities aligns with this initiative?

Choose all that apply

- Community Engagement & Participation
- Economic Prosperity & Growth
- Healthy & Safe Communities
- Clean & Green
- Build Environment & Infrastructure
- Culture & Diversity
- Our People & Performance

If this initiative is associated to a strategy or plan, list below

n/a

What is the anticipated start date of the initiative? 2018

What is the anticipated completion date of the initiative?

List any other sections supporting or collaborating on this initiative

n/a

Funding sources

Select all that apply

- User fees
- Transfers/Grants
- Net levy
- Capital Budget
- Rate Budget
- Sponsorship/Third party contributions
- Reserves
- Area rating
- Other (please specify)

Do you require IT investments/resources for this initiative? (Yes/No)

Do you require the use of external consultants for this initiative? (Yes/No)

Additional comments

LIST OUT EACH INITIATIVE BELOW (2019-2021)

Increase Accessible Units where possible.

Which of the City's Strategic Plan priorities aligns with this initiative?

Choose all that apply

- Community Engagement & Participation
- Economic Prosperity & Growth
- Healthy & Safe Communities
- Clean & Green
- Build Environment & Infrastructure
- Culture & Diversity
- Our People & Performance

If this initiative is associated to a strategy or plan, list below

Housing and Homelessness Action Plan

What is the anticipated start date of the initiative? (2018)

What is the anticipated completion date of the initiative? Beyond 2021

List any other sections supporting or collaborating on this initiative

Housing Services

Funding sources

Select all that apply

- User fees
- Transfers/Grants
- Net levy
- Capital Budget
- Rate Budget
- Sponsorship/Third party contributions
- Reserves
- Area rating
- Other (CHH Grants, CHH Budgets)

Do you require IT investments/resources for this initiative? (No)

Do you require the use of external consultants for this initiative? (No)

Additional comments

LIST OUT EACH INITIATIVE BELOW (2019-2021)

Partner with community agencies and educational institutions to provide education, training and skill development programs that help residents reach their goals and find rewarding careers.

Which of the City's Strategic Plan priorities aligns with this initiative?

Choose all that apply

- Community Engagement & Participation
- Economic Prosperity & Growth
- Healthy & Safe Communities
- Clean & Green
- Build Environment & Infrastructure
- Culture & Diversity
- Our People & Performance

If this initiative is associated to a strategy or plan, list below

Housing and Homelessness Action Plan

What is the anticipated start date of the initiative? (2019)

What is the anticipated completion date of the initiative? Beyond 2021

List any other sections supporting or collaborating on this initiative

Funding sources

Select all that apply

- User fees
- Transfers/Grants
- Net levy
- Capital Budget
- Rate Budget
- Sponsorship/Third party contributions
- Reserves
- Area rating
- Other (CHH Grants, CHH Budgets)

Do you require IT investments/resources for this initiative? (No)

Do you require the use of external consultants for this initiative? (No)

Additional comments

LIST OUT EACH INITIATIVE BELOW (2019-2021)

Support development that provides affordable housing options for people of all income levels and needs across all neighbourhoods.

Which of the City's Strategic Plan priorities aligns with this initiative?

Choose all that apply

- Community Engagement & Participation
- Economic Prosperity & Growth
- Healthy & Safe Communities
- Clean & Green
- Build Environment & Infrastructure
- Culture & Diversity
- Our People & Performance

If this initiative is associated to a strategy or plan, list below

Housing and Homelessness Action Plan

What is the anticipated start date of the initiative? (2019)

What is the anticipated completion date of the initiative? Beyond 2021

List any other sections supporting or collaborating on this initiative

Housing Services, Real Estate, Economic Development and Planning

Funding sources

Select all that apply

- User fees
- Transfers/Grants

- Net levy
- Capital Budget
- Rate Budget
- Sponsorship/Third party contributions
- Reserves
- Area rating
- Other (Private partnerships with developers/others)

Do you require IT investments/resources for this initiative? (No)

Do you require the use of external consultants for this initiative? (Yes)

Additional comments