

BUILDING BETTER TOGETHER: HOUSING YORK INC.'S 2021 TO 2024 STRATEGIC PLAN

**Presented to
Housing York Inc. Board of Directors**

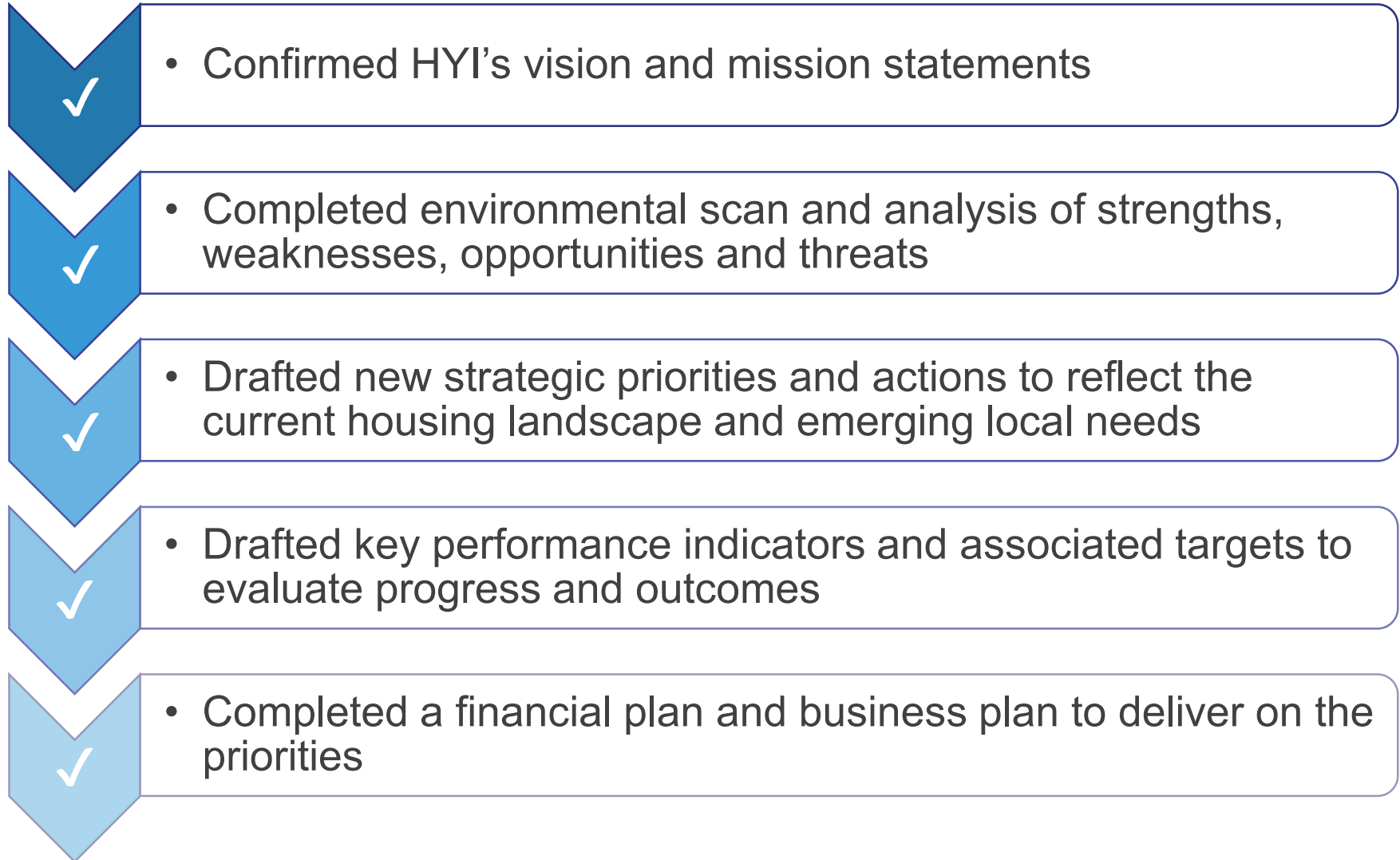
**Presented by
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November 4, 2020

OUTLINE

1. Approach to developing the plan
2. Plan revisions completed from the Board workshop held in September 2020
3. Strategic priorities, goals and examples of results
4. Financial considerations
5. Recommendation

APPROACH TO DEVELOPING THE 2021 TO 2024 HYI STRATEGIC PLAN



HYI BOARD OF DIRECTORS ENGAGEMENT

Board Workshops

March 2020

- ✓ Confirm HYI's vision and mission statements
 - ✓ Develop potential strategic priorities
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May 2020

- ✓ Confirm strategic priorities
 - ✓ Explore opportunities to support residents and manage and grow assets to inform actions and key performance indicators
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September 2020

- ✓ Feedback on draft plan
-

Board Meeting

November 2020

- Approval of the plan

STRATEGIC PRIORITIES



PRIORITY 1:
Expanded
Housing Portfolio



PRIORITY 2:
Inclusive Communities and
Successful Tenancies



PRIORITY 3:
Financial
Sustainability

PLAN REVISIONS FROM BOARD WORKSHOP

Strategic Priority 1: Expanded Housing Portfolio

- Broadened scope of portfolio expansion beyond HYI-owned land
- Identified faith-based organizations and local municipalities as partners in exploring new development concepts
- Identified land-lease opportunities as a means to support portfolio expansion
- Clarified that supporting residents impacted by redevelopment refers to HYI residents only, and a survey will measure HYI's responsiveness to their needs

PLAN REVISIONS FROM BOARD WORKSHOP

Strategic Priority 2: Inclusive Communities and Successful Tenancies

- Clarified a performance indicator that evaluates the percent of tenancies that are preserved when the tenancy is at risk for behaviour-related issues
- Clarified that the percent of program participants who feel the right services are available refers to their HYI community, not the local municipality

Strategic Priority 3: Financial Sustainability

- Confirmed a target of five days to complete resident maintenance requests is achievable. Completion rate of five days refers to the requests that have been approved
- Added commitment that HYI will continue to follow the principles and policies identified in the long-term fiscal strategy, including the prudent management of reserves
- Increased the target regarding the percent of components that meet or exceed component life expectancy from 80% to 90%

2021 TO 2024 GOALS AND EXAMPLES OF RESULTS

Goals	Examples of Results
Strategic Priority 1: Expanded Housing Portfolio	
1. Portfolio expansion beyond the normal rate of growth	• Double rate of growth (480 new units)
2. Investment from other levels of government	• Maintain \$28.6 million in federal/provincial funding
3. HYI residents impacted by redevelopment are supported	• Establish baseline and set improvement target from baseline
Strategic Priority 2: Inclusive Communities and Successful Tenancies	
1. Communities are inclusive	• Complete accessibility inspections and implement enhancement plans in 36 buildings
2. Residents are supported to have successful tenancies	• Preserve 97% of tenancies at risk for rent arrears

FINANCIAL CONSIDERATIONS

- HYI's 2021 budget is presented for approval alongside this plan to implement year one commitments
- A business case is planned in the 2021 Community and Health Services budget to support required staffing resources as part of the Regional budget process
- Cost implications beyond 2021 will be presented to the Board through the annual budget process
- Development-related actions might be dependent on federal/provincial funding. HYI will continue to explore funding opportunities, such as funding available under the National Housing Strategy and the new federal Rapid Housing Initiative

RECOMMENDATION

The Board of Directors approve the
2021 to 2024 Housing York Inc.
Strategic Plan

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THANK YOU

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