

Toronto Community Housing



Building Great Neighbourhoods

ANNUAL REVIEW 2007





Members of Regent Park Revitalization team

MESSAGE FROM THE CEO/CHAIR

Toronto Community Housing is in the business of building great neighbourhoods. That means providing affordable housing and working with tenants and others to help create opportunities for tenants and communities to succeed. By doing so, we make Toronto a better city.

In 2007, after five years of operation, Toronto Community Housing launched an organizational review to look at how we maintain the vitality and responsiveness required to be both a landlord and community builder. Framed by the Board of Directors' long-term objectives, the review looked at:

- › Are the long-term tenancy, business and financial outcomes being achieved?
- › Is the community-based model for service delivery effective?
- › How can operating results and service to our tenants be improved?
- › How can Toronto Community Housing continue to be a good place to work?

The review found that Toronto Community Housing is generally achieving its goals. The one exception is delivering housing in a good state of repair. Between 2002 and 2007, \$550 million has been invested in capital repairs and more than \$85 million in the revitalization of Regent Park and Don Mount Court. Despite these large investments, many tenants continue to live in unacceptable conditions. The City of Toronto's recent decision to contribute \$75 million from the sale of Toronto Hydro Telecom in capital repairs, and a further \$36 million from the provincial government are important steps in tackling what remains our most serious challenge.

The review also found that the community model has been successful. There is a greater level of tenant engagement in the decisions that affect them. Communities are seeing the impact of programs and initiatives to support youth, employment and community safety. And, Toronto Community Housing is recognized for its innovative approaches to community development.

Great people are required to build great neighbourhoods. The review, using the results of workplace surveys, found that Toronto Community Housing on the whole is regarded as a good place to work, a finding validated recently when Toronto Community Housing was named one of Canada's Top 100 Employers and one of the GTA's Top 75 Employers. Continued improvement will mean providing staff with better work tools and addressing workload issues for front-line teams.



The review also found there is an immediate need to improve operating results and deliver better services to our tenants.

Toronto Community Housing is now changing to address these issues and serve tenants better. Management is being reduced and savings invested into hiring more front-line staff. There will be a superintendent assigned to every building to improve maintenance and cleanliness, and to give tenants a key contact point in their building to address their concerns. A new customer service position is being created in our community offices to assist tenants. For our senior tenants, a dedicated seniors unit is being created to deal with their unique needs. Community Health staff are being teamed up to more effectively deliver programs and initiatives.

Making these changes will help the organization build on its successes, continue to deliver on key long-term objectives and improve the quality of life for tenants and communities.

This Annual Review sets out our major accomplishments for 2007 around five strategic priorities – Asset Management, Community Health, Healthy Organization, Better Housing and Services and Sustainability and Operational Performance. Each of these areas is critical to fulfilling our mandate.

One accomplishment worthy of being highlighted is Toronto Community Housing's leadership in sustainability. Greenhouse gas emissions are being reduced significantly and energy and water consumption diminished. What's more, every dollar we save is another dollar we can invest in additional and much-needed maintenance and repairs. Much has been achieved, and there is a great deal more to be done to meet the sustainability goals set out in the corporate green plan.

The achievements and success of Toronto Community Housing are only possible because of the energy, dedication and skills of people. Staff throughout the organization demonstrates a commitment to our long-term goals and an ability to deal with difficult and challenging issues on a daily basis. Tenants, in large numbers, volunteer time, share ideas, and take on responsibilities for improving their communities. The Board of Directors and others ably assist in the governance of the organization. Our deepest thanks are owed to all of these people, and the many others in community organizations and agencies who support Toronto Community Housing in building great neighbourhoods.

Derek Ballantyne
Chief Executive Officer

David Mitchell
Chair of the Board



Toronto Community Housing staff members like Tenant Service Co-ordinators, Health Promotion Officers and Superintendents work together to build great neighbourhoods



Mentoring Partnership Program creates opportunities for internationally-trained professionals



Neighbourhood Action Teams bring community partners together to improve services in priority neighbourhoods

HIGHLIGHTS OF 2007 ACCOMPLISHMENTS

ASSET MANAGEMENT

- › Housed 164,000 tenants in 58,500 units across Toronto
- › Invested \$138 million in capital repairs
- › Four-year Building Renewal Program improved energy efficiency and reduced energy waste in 19 communities with 7,600 housing units
- › Unit Refurbishment Program delivered 1,115 renovated units
- › Tenant-led Save our Structures advocacy campaign helped deliver housing repair commitments from all parties during the fall provincial election

HEALTHY COMMUNITIES

- › Tenants hosted 100 Reclaiming Outdoor Space events to promote community involvement and safety
- › Launched three pilot projects to help socially isolated tenants and tenants with mental health issues
- › Improved accessibility in 56 developments with new standards for kitchens and bathrooms
- › Tenants allocated \$9 million for capital projects identified as priorities by tenants
- › Created a Community Gardening Manual to support the more than 100 tenant-led community gardens across the city
- › Helped more than 200 young people find jobs through the Hire a Youth Campaign
- › In partnership with community agencies, introduced 12 new youth internship positions, started a mentoring program and expanded the scholarship program
- › Worked with community partners to create youth employment programs like the CHOICE Pre-Apprenticeship program
- › Tenants chose two tenant nominees for Toronto Community Housing's board of directors

BETTER HOUSING AND SERVICES

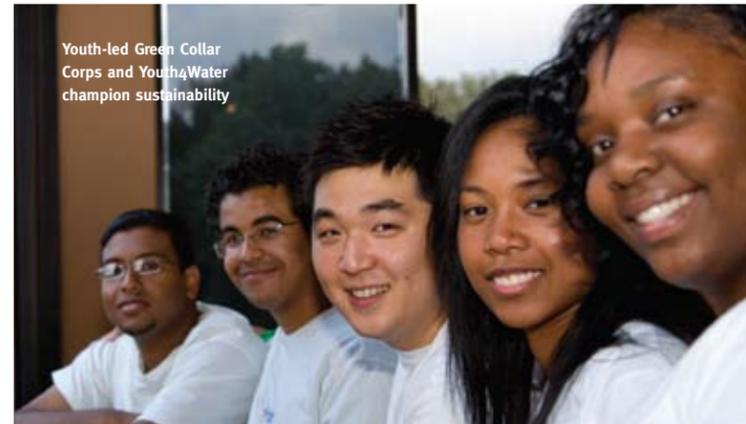
- › Signed new contracts for private property managers to make sure all tenants receive the same quality of service.
- › Started implementing a new software system for tenancy management that will improve work for staff and save money that can be reinvested back into housing
- › Completed rollout of Easy Trac, a comprehensive tenant work order and complaint tracking system for maintenance, repairs and other priorities

SUSTAINABILITY, OPERATIONAL PERFORMANCE

- › Installed 4,000 water conserving low-flow toilets which reduced water consumption by 25% at sites where new toilets installed
- › Installed 350,000 CFL light bulbs, generating a savings of \$5.5 million and greenhouse gas emission reductions of 12,000 tons over three years
- › Replaced more than 15,000 appliances with energy efficient models
- › Started a tenant-focused recycling promotion, education and outreach program to increase waste diversion
- › Cut electricity use by 10% at 358 locations during Toronto Hydro Summer Challenge
- › Supported Green Collar Corps and Youth4Water, youth-led sustainability programs

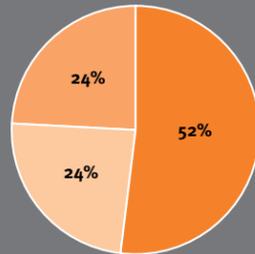
HEALTHY ORGANIZATION

- › Held the first-ever all-staff conference with more than 1,000 people attending to share best practices and ideas
- › Created a financial incentive to get staff to take part in physical fitness programs
- › Completed Diversity Strategy with clear objectives and targets



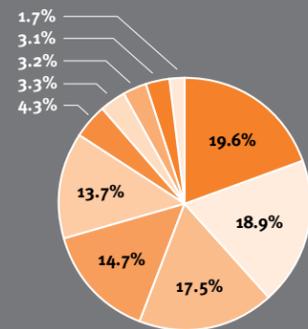
Youth-led Green Collar Corps and Youth4Water champion sustainability

FINANCIAL SUMMARY



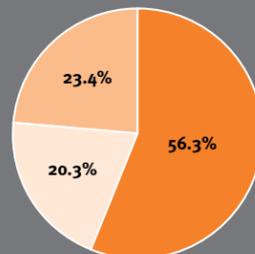
REVENUES

2007 Revenues:		\$564 million
Rent and associated revenue	292,914,977	52.0%
Federal and GTA pooling	133,812,707	24.0%
City of Toronto operating subsidies	137,526,046	24.0%
Total	564,253,730	100.0%



EXPENDITURES

2007 Operating Expenditures:		\$564 million
Municipal taxes	110,813,162	19.6%
Utilities	106,764,519	18.9%
Debt payments	92,572,930	17.5%
Building operations and maintenance	82,743,694	14.7%
Capital plan funded by operating cashflow	77,577,186	13.7%
Tenancy management	24,218,182	4.3%
Corporate services	18,728,278	3.3%
Net reserve contribution	18,032,948	3.2%
Community support and community safety	17,495,180	3.1%
Other operating costs	8,874,994	1.7%
Total	557,821,073	100.0%



2007 Capital Expenditures:		\$138 million
Capital plan funded by operating cashflow	77,577,186	56.3%
Building Renewal Program (debt)	28,000,000	20.3%
Capital Repair financing (debt)	32,191,500	23.4%

2007 Revitalization Expenditures:		\$56,736,000
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KEY FACTS

164,000 Tenants

- › Ethnically and culturally diverse
- › More than 25,000 seniors
- › More than 65,000 under 25 yrs
- › Average household income \$14,000
- › 70% of non-senior adults have paid employment

58,500 Units Across Toronto

- › Over 350 high rise buildings
- › Over 1,000 houses
- › 93% Rent-Geared-to-Income units
- › Largest landlord in Canada



LEADERS

BOARD OF DIRECTORS

- David Mitchell | Chair
- Zahra Dhanani | Director
- Paula Fletcher | Director (Councillor, Mayor's Designate)
- Suzan Hall | Director (Councillor)
- Michelle Joseph | Director
- Greg Kalil | Director
- Dan King | Director (Tenant)
- Giorgio Mammoliti | Director (Councillor)
- Carol Osler | Director
- Anthony Peruzza | Director (Councillor)
- Sheerin A. Sheikh | Director
- Ronald Struys | Director
- Catherine Wilkinson | Director (Tenant)



EXECUTIVE TEAM

- Derek Ballantyne | Chief Executive Officer
- Harold Ball | Vice President Human Resources
- Gordon Chu | Chief Financial Officer
- Mark Guslits | Chief Development Officer
- Kristin Jenkins | Vice President Public Affairs
- Keiko Nakamura | Chief Operating Officer

Toronto Community Housing

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torontohousing.ca



Welcoming tenants back to revitalized
Don Mount Court / Rivertowne

