



**City of Kingston
Report to Council
Report Number 15-007**

To:	Mayor and Members of Council
From:	Lanie Hurdle, Commissioner, Community Services
Resource Staff:	Sheldon Laidman, Director, Housing & Social Services
Date of Meeting:	December 16, 2014
Subject:	Proposed Allocation of 2014/15 Community Homelessness Prevention Initiative (CHPI) Funding

Executive Summary:

The Province approved \$42 million in their 2014 budget for additional funding under the Community Homelessness Prevention Initiative (CHPI), bringing the total investment under CHPI to approximately \$294 million Province-wide. The City will receive an additional \$1,113,869 in CHPI funding, bringing the total CHPI funding to \$4,076,088 for the Provincial fiscal year 2014/15. The additional money must be spent by March 31, 2015. While the Ministry has made a commitment to increase CHPI funding allocation on an annualized basis provincially, individual Service Manager funding allocations beyond 2014/15 have not yet been determined.

This report identifies a funding allocation strategy that allows the City to move forward on the implementation of the 10-Year Housing and Homelessness Plan while acting in a fiscally prudent manner understanding that future funding levels are still unknown.

Staff recognize that the transition to a new housing first model will be challenging and ensuring proper investment in this transition is important. The report proposes that \$242,289 of the additional CHPI funding be used to fund transition costs related to the implementation of the new service delivery system in the first quarter of 2015. Prior to the announcement of new CHPI funding, Council had approved these costs to be funded from the Homelessness Plan Implementation Reserve.

Recommendations in this report would enable the City to continue to maintain a portion of its Homelessness Plan Implementation Reserve to ensure that unforeseen needs could be addressed through the transition and beyond. Additionally, it is proposed that \$300,000 of this new funding be used to enhance services in 2015 for agencies funded through the recent Request for Proposal process to deliver programs already approved under the 10-Year Municipal Housing and Homelessness Plan. CHPI guidelines allow the Service Manager to

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retain 10% to support administrative costs and \$111,386 is proposed to be allocated for administrative expenses.

It is proposed that \$240,000 of these funds be used to contribute to homelessness services, approved through the RFP process, which were covered by municipal contribution and are now proposed to be supported by CHPI funds as included in the 2015 draft operational budget. The remaining 2014-15 CHPI amount of \$220,194 is recommended to be used to fund enhanced youth homelessness services, for Q2-Q4 of 2015. A summary of these allocations is attached as Exhibit B to Report Number 15-007.

In addition, emergency shelter services at Ryandale Shelter for the Homeless are being recommended to be extended until June 30, 2016 to allow it to operate as an overflow shelter, allowing time for transition into the new service delivery model, funded from the Homelessness Implementation Plan Reserve. Once future CHPI allocations are known, City staff will bring forward a report to Council demonstrating the optimum use of the new funding to those programs and services already approved by Council to end chronic homelessness using a housing first approach in the City of Kingston and County of Frontenac.

This report proposes that "The Gathering Place", a drop-in and meal program at the Salvation Army Kingston-Community and Family Services, continue to receive funding for the remainder of 2015 from the Local Services Realignment Reserve. Council, recognizing its importance in providing meals and social programs for people living in poverty, had previously approved Q1 funding.

These recommendations provide the City with an opportunity to maintain the Homelessness Implementation Plan Reserve balance while at the same time enhancing services in agencies already approved under the 10-Year Municipal Housing and Homelessness Plan. All recommendations included in this report have been incorporated in the draft 2015 operational budget and are contributing to achieving a 2.5% tax increase as well as maintaining a healthy reserve fund that can help address additional challenges in the transition period. Changes to the recommendations in this report could impact staff's ability to deliver an operational budget with a 2.5% tax increase.

The recommendations in this report are time sensitive so that the City can responsibly spend the additional CHPI funding prior to the Province's fiscal year end on March 31, 2015 and to allow agencies impacted to plan for recommended services. The Ministry set an original deadline of December 1st for Service Managers to provide their plan for use of this CHPI funding allocation; however, considering the timing and previous Council's "lame duck" status the Ministry approved an extension to the City of Kingston until December 22, 2014.

Recommendation:

That Council approve the additional \$1,113,869 funding allocation received under the Community Homelessness Prevention Initiative (CHPI) for 2014/15 to be used for the following purposes:

- a) To offset planned expenditures for 2015 from the Homelessness Plan Implementation Reserve in the amount of \$242,289, previously approved in Council Report Number 14-

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234 (attached as Exhibit B to Report Number 15-007). Expenses are related to extending 2014 service agreements for emergency shelters and related services;

- b) To increase capacity in those programs and services already approved by Council to advance the implementation of the 10-Year Plan by funding staff at the agencies delivering Prevention/Diversion; Housing Assistance/Emergency Shelter and Housing First /Rapid Re-housing Programs at a cost of \$300,000 for 2015 until such time as the City receives confirmation of the 2015/16 CHPI allocation after which, CHPI funding will be used to cover the cost;
- c) To contribute \$240,000 to homelessness services which were covered by municipal contribution for 2015 as approved in Report 14-234.
- d) To allocate \$111,386 to allowable administrative expenses under the CHPI funding guidelines to offset costs related to data collection, training and other administrative activities; and
- e) To apply the balance of CHPI funds in the amount of \$220,194 to enhance services for youth (16 to 24 years of age) who are homeless or at risk of homelessness by increasing funding to youth serving programs for Q2-Q4 2015 and until such time as the City receives confirmation of the 2015/16 CHPI allocation after which, CHPI funding will be used to cover the cost; and

That Council approve funding in the amount of \$226,033 from the Homelessness Implementation Plan Reserve to be provided to Ryandale Shelter for the Homeless to allow the program to continue to operate as an overflow shelter from July 1, 2015 to June 30, 2016; and

That Council approve funding in the amount of \$86,670 from the Local Services Realignment Reserve to be provided to The Gathering Place, Salvation Army Community & Family Services, to allow the program to continue to operate through Q2- Q4 of 2015; and

That Council reconfirm the Strategic Direction #5: Cultivating Partnerships, in the 10-Year Municipal Housing and Homelessness Plan by directing staff to continue to work collaboratively with other agencies through a community table composed of other funding agencies such as United Way KFL&A, Community Foundation of Kingston and Area (CFKA), Government of Canada and other stakeholders to maximize collaborative funding to support the implementation of the Plan.

Authorizing Signatures:

ORIGINAL SIGNED BY COMMISSIONER

Lanie Hurdle, Commissioner, Community Services

ORIGINAL SIGNED BY CHIEF ADMINISTRATIVE OFFICER

Gerard Hunt, Chief Administrative Officer

Consultation with the following Members of the Corporate Management Team:

Cynthia Beach, Corporate & Strategic Initiatives	Not required
Denis Leger, Transportation, Facilities & Emergency Services	Not required
Jim Keech, President and CEO, Utilities Kingston	Not required
Desiree Kennedy, Chief Financial Officer & City Treasurer	

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Options/Discussion:

The Province approved \$42 million in their 2014 budget for additional funding under the Community Homelessness Prevention Initiative (CHPI), bringing the total investment under CHPI to approximately \$294 million Province-wide. While the Ministry has made a commitment to increase CHPI allocations on an annualized basis provincially, individual Service Manager funding allocations beyond the Provincial fiscal year (2014/2015) have not yet been determined. The Province, in partnership with the Association of Municipalities of Ontario (AMO), has appointed Service Manager representatives to join them in completing an analysis of the program and the allocations going forward. While City staff have attempted to ascertain anticipated timelines and allocations from the Province for future funding, there has been no success to date in obtaining any formal commitments.

Prior to the funding increase announcement, the City of Kingston, as Service Manager for the City of Kingston and County of Frontenac, was in receipt of \$2,962,217 in CHPI funding for 2014/15. As a result of the funding announcement, the City of Kingston will receive an additional \$1,113,869 bringing the total CHPI funding for the City of Kingston to \$4,076,086 for 2014/15. The additional allocation of \$1,113,869 will be received in Q4 2014 and must be fully spent by March 31, 2015. This tight time constraint in the usage of these additional funds has been integral in determining the recommendations of this report. In addition to the actual expenditure of these funds, the Ministry had an original requirement for Service Managers to submit their funding allocation plan to the Ministry by December 1, 2014. Due to the "lame duck" status of the previous Council, the Ministry has approved an extension to the City of Kingston for this submission until December 22, 2014.

The objectives of CHPI funding remain unchanged for 2014/15 and are in line with the 10-Year Housing and Homelessness Plan. Allocation of funds must support the following two goals:

- People experiencing homelessness obtain and retain housing; or
- People at risk of homelessness remain housed.

The requirement to spend the additional CHPI funds by March 31, 2015, combined with the uncertainty around future funding levels, poses challenges for long term planning by City staff. The City has a responsibility to use the funds for optimum delivery of the homelessness service delivery system consistent with the CHPI goals but must be cautious in making long-term commitments that may exceed future funding levels. This report identifies a funding allocation strategy for the City to continue to move forward and fund some gaps previously identified in the implementation of the 10-Year Housing and Homelessness Plan, while acting in a fiscally prudent manner.

Prior to the announcement of this additional CHPI funding, the Service Manager issued a Request for Information (RFI) and Request for Proposal (RFP) to community agencies for the delivery of homelessness services. Under the RFI and RFP, the call for programs and services was in direct alignment with the 10-Year Municipal Housing and Homelessness Plan. As a result of the RFP process, City Council approved the recommendations in Report Number 14-234 (Exhibit B) and the City will be entering into three year service agreements for the allocation of \$1.96M in CHPI funding as well as \$640K in municipal funding, subject to 2015 budget approvals, to the following 5 agencies: Frontenac Community Mental Health and Addiction

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Services, Kingston Youth Shelter, Kingston Home Base Non-Profit Housing, Salvation Army Kingston - Community and Family Services and Southern Frontenac Community Services Corporation.

In the same report, Council approved expenditures from the Homelessness Plan Implementation Reserve to assist with the costs of transition to the new service delivery model. It is proposed that a portion of these expenditures, \$242,289, now be funded from the additional CHPI allocation rather than from the Reserve as previously approved. The funded activities are in compliance with the required CHPI outcomes. This would allow the City to maintain a balance in this Reserve for future use to enhance services already approved in the 10-Year Municipal Housing and Homelessness Plan, as well as supporting a smooth transition to the new service delivery system.

With funds now available in the Reserve, the City now has an option to support a longer transition period in the emergency shelter system, particularly as it relates to Ryandale Shelter for the Homeless. At the meeting of City Council held on September 9, 2014, a motion was introduced and approved as part of Report Number 14-234, directing City staff to explore and provide advice to the Housing and Homelessness Advisory Committee (HHAC) related to the loss of funding for Ryandale Shelter for the Homeless after June 30th. Subsequent meetings between City staff and members of the Board of Ryandale explored various options, all of which would require further exploration over time. It is now proposed that funding in the amount of \$226,023 be approved from the Homelessness Plan Implementation Reserve for Ryandale Shelter for the Homeless to operate a 15-bed overflow shelter from July 1, 2015 to June 30, 2016.

An overflow shelter provides extra capacity to the emergency shelter system from 4 p.m. to 8 a.m. An overflow shelter is not specialized to youth, individuals or families, but rather serves all persons who may be turned away from other shelters because they are at capacity. Ryandale had previously responded to the RFP for the delivery of homelessness services for 15 overflow shelter beds but was not recommended at that time due to funding constraints and other opportunities within the system. During this extended funding period, City staff will work with the Ryandale Board of Directors to transition out of providing emergency shelter beds consistent with the priorities in the 10-Year Municipal Housing and Homelessness Plan.

By approving funding at this time, the City will be funding 84 emergency shelter beds beginning in July 2015. There are currently 86 beds in the emergency shelter system with the City funding 74 beds. This means that initially, the City will be funding more shelter beds than it currently is but that the number of beds being funded will reduce over time as the service delivery model transitions to Housing First.

In addition to CHPI funding being used to offset expenditures previously approved from the Reserve, City staff are proposing that \$300,000 of the new CHPI funding be used to enhance services in a more fulsome manner in those agencies funded through the RFP to deliver Prevention/Diversion, Housing Assistance/Emergency Shelter and Housing First Rapid Re-housing Programs already approved under the 10-Year Municipal Housing and Homeless Plan. This will allow the City to fund approved service provider agencies for the 2015 so that an additional two Prevention Diversion Workers, two housing case managers and a part-time shelter worker can be hired by these agencies beginning in January 1, 2015. By having the opportunity to begin their employment in January, these new staff will be able to participate in

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the intensive training on the new service delivery model being offered to agencies by the City in January 2015. It is proposed that once the City receives confirmation of the 2015/16 CHPI allocation, ongoing CHPI funding will be used to cover this cost.

CHPI guidelines allow the Service Manager to retain 10% of funds for administrative overhead and it is proposed that the full 10%, or \$111,386, be retained to support data collection, training and other administrative costs.

City staff are recommending that \$240,000 be utilized to support homelessness services that had been approved in report 14-234, which were to be funded from municipal contribution. In summary, by approving the above strategies, offsetting the planned expenditures from the Reserves, enhancing services in 2015; allocating to administrative expenses; and applying CHPI funds to the municipal contribution, the City would ensure that the full amount of new CHPI funding is spent by March 31 2015.

The balance of these funds is being recommended to enhance the existing youth homeless programs at a cost of \$220,194 for Q2 to Q4 2015. The youth program enhancements will be targeted to youth (aged 16-24) consistent with the strategies in the 10-Year Plan and the recommendations in the report "Youth Out Loud: Taking Action to End Youth Homelessness in Kingston and Area", a project led by the United Way KFL&A. It is important to note that "unaccompanied youth" represented 20% of those identified in the Homeless Point In Time Count (fall 2013) and other studies suggest 33% of the homeless population is youth. Currently, the City's funding for homelessness programs target 87% for adult services and 13% for youth. By allocating more funds to youth serving programs, it will help to prevent this population from becoming future chronically homeless adults.

While there are no guarantees of the additional CHPI funding allocation amounts after March 31, 2015, City staff are confident in funding the Prevention/Diversion, Housing Assistance/Emergency Shelter, Housing First/Rapid-Rehousing programs and Youth programs for 2015 with the intent that these funding commitments would continue in 2016 and beyond with additional CHPI funding. Based on the 2014/15 CHPI allocation (\$1.113M), it is anticipated that the new annualized CHPI funding will be at least this amount, if not considerably more, and therefore these programs can be funded by CHPI and sustainable over the long-term. City staff are communicating with the Ministry of Municipal Affairs and Housing (MMAH) as well as members of the provincial CHPI working group to provide information on the status of the homelessness implementation plans. Staff will also provide data showing that Kingston has at a minimum, 16% of shelter users from out of the area. This reflects a low estimate as after a month's stay in the shelter, a household's status changes to from "out-of-area" to "Kingston resident". This gravitation to Kingston by persons seeking emergency shelter puts a greater burden on the CHPI funded resources and staff will seek acknowledgement from the Province that this should be considered in any future provincial funding formulae.

Once future allocations are known, a report will be brought to Council to recommend the use of CHPI funds for the enhancement of already approved programs to achieve the goal of ending chronic homelessness in the City of Kingston and County of Frontenac. The intention throughout will be to keep on course and stay true to the fidelity of the "housing first" approach which forms the basis of the 10-Year Plan already approved by Council. The heart of the "housing first" approach is to move those individuals and families "most in need" out of shelters and into permanent housing with related supports to achieve housing stability.

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As the City moves forward on the strategies in the 10-Year Plan to end homelessness, certain programs and services, presently being funded with provincial and municipal homeless funding, are no longer being funded. The Gathering Place at The Salvation Army Kingston - Community & Family Services is one of the services no longer receiving homelessness funding. Since 2006, the Salvation Army has been in receipt of \$115,560 in CHPI provincial homelessness funding to provide a drop-in and meal program for those living in poverty. In addition to meals, The Gathering Place provides a place for clients to socialize, shower, do laundry and access other agency services, such as the food pantry. Although not directly targeted at reducing homelessness, this service has become an integral part of supporting individuals who are at risk of becoming homeless.

Council, at its meeting held on November 18, 2014, approved funding for The Gathering Place for Q1 2015 from the Local Services Realignment Reserve in the amount of \$28,890.00 (Report Number 14-355). Staff are recommending that funding from the Local Services Realignment Reserve continue for the remainder of 2015 at an additional cost of \$86,670 to allow sufficient time to plan for the future of the Program and its role in reducing poverty and isolation for the City's residents. This full year funding could not be accomplished in Report Number 14-355 due to the limitations on spending for the former Council.

External Consultation:

Joe Gallivan, Manager of Sustainability Planning, County of Frontenac

Existing Policy/By-Law:

The 10-Year Municipal Housing and Homelessness Plan

Notice Provisions:

Not applicable

Accessibility Considerations:

Not applicable

Financial Considerations:

The Province approved \$42 million in their 2014 budget for additional funding under the Community Homelessness Prevention Initiative (CHPI) bringing the total investment under CHPI to approximately \$294 million Province-wide. Prior to the funding increase announcement, the City of Kingston, as Service Manager for the City of Kingston and County of Frontenac, was in receipt of \$2,962,217 in CHPI funding. As a result of this increase, the City of Kingston will now receive an allocation of \$1,113,869 in Q4 2014, which must be spent by March 31, 2015. While the Ministry has made a commitment to increase CHPI allocations on an annualized basis provincially, individual Service Manager funding allocation levels beyond 2014/15 have not yet been determined.

The report identifies how the additional funds will be used to most appropriately meet the March 31, 2015 spending requirement. This is detailed in Exhibit A - "Proposed Funding Uses

Resulting From the Additional Community Homelessness Initiative (CHPI) Allocation for 2014/15".

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Other City of Kingston Staff Consulted:

Lee Campbell, Manager, Housing & Childcare Programs, Housing and Social Services

Leesa Oworm, Housing Programs Administrator, Housing and Social Services

Melanie Bale, Financial Analyst, Housing and Social Services

Alan McLeod, Senior Legal Counsel, Legal Services Department

Stephen Dickey, Director, Financial Services

Lana Foulds, Manager, Financial Planning

Exhibits Attached:

Exhibit A Proposed Funding Uses Resulting From the Additional CHPI Allocation for 2014/2015

Exhibit B Council Report Number 14-234

Exhibit A

**Proposed Funding Uses Resulting From the Additional
Community Homelessness Prevention Initiative (CHPI) Allocation for 2014/15**

CHPI FUNDS	Proposed Allocation	Balance
Increased CHPI funding received for 2014/15 which must be fully expensed by March 31 2015.		\$1,113,869
To offset a portion of the planned expenditures from the Homelessness Plan Implementation Reserve previously approved by Council in Report Number 14-234 (September 9, 2014) which relate to shelter transition costs and related services	\$242,289	\$871,580
To contribute \$240K to homelessness services approved and funded by municipal contribution in Report 14-234.	\$240,000	\$631,580
To increase capacity in those programs and services already approved by Council to advance the implementation of the 10-Year Plan by increasing supports to housing for 2015 .	\$300,000	\$331,580
To cover administrative expense at 10% of the additional allocation which includes data collection, training and other CHPI related activities.	\$111,386	\$220,94
To enhance youth services and programs in Q2-Q4 of 2015.	\$220,194	\$0



**City of Kingston
Report to Council
Report Number 14-234**

To: Mayor and Members of Council
From: Lanie Hurdle, Commissioner, Community Services
Resource Staff: Sheldon Laidman, Director, Housing Department
Date of Meeting: September 9, 2014
**Subject: Award of Request for Proposal Number F31-CS-HD-2014-2:
Delivery of Programs to Individuals, Families and Youth Who
Are Homeless or at Risk of Homelessness**

Executive Summary:

This Report provides recommendations related to the implementation of the 10-Year Municipal Housing and Homelessness Plan resulting from a Request for Proposal process. The report's recommendations, if approved, will result in a major step forward in implementing the strategies in the 10-Year Municipal Housing and Homelessness Plan. The 10-Year Plan focuses on providing supports and services to those individuals and families most in need who are homeless or at risk of homelessness and shift the system from one of "managing homelessness" to ending "chronic homelessness. The consideration of the Report's contents and recommendations is time sensitive in order to begin the process of ending homelessness and provide agencies affected by the recommendations sufficient lead time to adjust existing services to align with the recommendations. Agencies have anticipated the results of the RFP for some time. Further delay could prevent those most in need from obtaining housing with supports and disadvantage the system as agencies staff, and other funders await results of the City's implementation plan.

The 10-Year Municipal Housing and Homelessness Plan (the Plan), approved by Council in December 2013, adopts a housing first approach to ending chronic and episodic homelessness in the City of Kingston and County of Frontenac. Housing first is the preferred approach to ending homelessness in North America. It is evidence-based and meets the unique needs of individuals, providing access to permanent housing with tailored supports necessary to sustain it. Housing first has been proven to enhance social inclusion, community integration, self-sufficiency and to improve quality of life and health.

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The 10-Year Municipal Housing and Homelessness Plan identifies seven strategies and thirty-four recommendations to end homelessness. It calls for a new service delivery and funding model, consistent with the housing first approach that will create an integrated system of housing and supports for individuals, families and youth. The plan calls for a reduction in shelter beds and an increase in options for housing with supports to those most in need.

The Housing Department, as the Service Manager for the City of Kingston and County of Frontenac, administers the funding received from the Province under the Community Homelessness Prevention Initiative (CHPI) program and funds from the municipal operating budget for homelessness programs. Historically, the Housing Department entered into yearly agreements with service providers to deliver a variety of services to individuals and families who were homeless or at risk of homelessness. No systematic approach to serving clients existed. With the approval of the 10-Year Municipal Housing and Homelessness Plan, staff undertook a Request for Information (RFI) and Request for Proposal (RFP) process to build an integrated homelessness service system based on the Plan's recommendations.

Request For Information "F32-CS-H-2014-1" was issued on April 25, 2014. All ten (10) agencies who responded to the RFI prequalified to respond to the Request for Proposal Number F31-CS-HD-2014-2 issued on May 29, 2014. Both the RFI and RFP were based on the concept of Funding Streams and Programs consistent with the 10-Year Plan. Agencies could submit proposals within one, two or all three Funding Streams. Within each funding stream, agencies could submit proposals to deliver any or all of the identified programs within that stream. The Funding Streams are: Adult, Youth and Rural. Depending on the Funding Stream, programs included Prevention/Diversion with Basic Needs Support; Housing Assistance/ Emergency Shelters; and Rapid Re-housing/ Housing First. The Adult and Youth Funding Streams are intended to serve the residents of the City of Kingston including rural Kingston and the Rural Funding Stream is intended to serve the residents of the County of Frontenac, including the townships of North, Central and South Frontenac and Frontenac Islands. However, clients seeking assistance will be served in the community where they access services and therefore geographic boundaries are considered flexible and seamless in the interests of customer service.

City staff from the Housing Department; Community and Family Services Department and Legal Services formed an Evaluation Committee to review the RFP submissions. Submissions were rated using five pre-determined scoring criteria. The five criteria and the maximum points available within each criterion are listed below:

- Quality of Program Delivery - 40 points
- Transition Planning and System Stability - 25 points
- Value Added and Partnerships - 12 points
- Program Budget - 20 points
- Accessibility for Ontarians with Disabilities Act - 3 points

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The Evaluation Committee conducted interviews with selected agencies before recommendations were finalized. The Committee's recommendations were based on consideration of the proponents' over-all scores, the objectives of the RFP and the need to ensure the overall outcome of the RFP process ultimately provides residents with the best possible services. Staff also had to take into consideration and include the requirement for beds to accommodate vulnerable women. The original shelter plan presented to the Housing and Homelessness Advisory Committee did not include this element and staff had to review shelter bed options in the final recommendations to accommodate this service.

In all cases but one, the Committee is recommending that the highest scoring applicant be awarded the program for which it submitted an application. The exception is Ryandale Shelter for the Homeless which was the sole applicant to deliver the 15-bed overflow shelter, which was scheduled to be phased out in December 2016. Through the competitive process, alternative options to funding an overflow shelter presented themselves which would provide access to overflow beds when needed in a more cost effective and sustainable manner. Furthermore, the options allow for a 6 bed "women's only" shelter in response to a Council resolution which directed staff to "reconsider the mix of shelters being requested in the RFP process with the view to including a shelter space that aids women in crisis". The Evaluation Committee determined that these alternate options would provide a more integrated service for clients and are recommending to amend the mix of shelter beds originally requested in the RFP.

Once the evaluation committee identified the proponents that achieved the highest scores in each Funding Stream and program area, an analysis of projected expenditures as submitted by the recommended successful proponents was completed by the Committee to assess projected expenditures against available Program funding allocation targets identified in the 10-Year Plan.

Based on the proposals received and the service needs identified, staffing levels were adjusted in the Prevention/Diversion Program to ensure an appropriate level of service in the rural area while remaining within the Program's funding envelope. The recommended proponents in the Rapid Re-housing/Housing First Program were within the funding envelope without any adjustments. As anticipated and consistent with current funding practices of the City, costs related to the delivery of the Housing Assistance/ Emergency Shelter Program exceeded the City's funding envelope for that Program. As per the Plan, it is clear that the City cannot implement and support all services on its own. It is critical that other partners support the delivery of these services and implementation of the Plan. Staff are working closely with other community funders to address the need for additional funding in this Program component in order to deliver the preferred service levels in 2015 and beyond.

There is also a cost to transition to the new Housing Assistance/Emergency Shelter Program since it is recommended that the existing shelter system will be funded until July 1 2015 while some components of the new system become operational earlier. This phased in approach will allow the services, housing units and housing supports to ramp up before Emergency shelter beds are reduced. It is proposed that the transition costs for this purpose be funded from the Homelessness Plan Implementation reserve.

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Other transition costs to support the new system are identified in this report and are also recommended to be funded as one-time costs from the Homelessness Plan Implementation Reserve.

As a result of the re-allocation of CHPI and municipal funding for homeless programs in the new homelessness system, current funding allocations for tenant support services at Elizabeth Fry Kingston and Kingston Home Base Non-Profit Housing Inc. will be phased out and integrated into the new homelessness system over time. Staff are proposing that annual funding up to \$169K be drawn from surpluses and reserves for a three year period to provide a continued level of support to these tenants while the system transitions to the new service delivery model.

Recommendation:

That Council authorize the Service Manager to negotiate and, if successful, enter into three-year agreements with the following parties to the satisfaction of the Legal Services Department for the delivery of homelessness programs and allocate funds from the province's Consolidated Homeless Prevention Initiative (CHPI), currently \$1.96 M, assigned to homelessness programs, combined with municipal operating budget funds for homelessness programs, (\$640K yearly included in three year operating budget projections), and subject to approval of the 2015 City Operating Budgets which is consistent with the 2014 operating budgets for homelessness program as indicated in the following 6 points:

- a) Kingston Home Base Non-Profit Housing Inc. for the delivery of the following Programs in the Adult Funding Stream:
 - Prevention/Diversion Program and Rapid Re-housing Program effective January 1, 2015
 - Housing case management services in the Housing Assistance/ Emergency Shelter Program effective January 1, 2015
 - Emergency shelter services for up to 29 co-ed beds and up to 19 family beds effective July 1, 2015
- b) Kingston Home Base Non-Profit Housing Inc. for the delivery of the following Programs in the Youth Funding Stream:
 - Prevention/Diversion Program and Rapid Re-housing/ Housing First Program effective January 1, 2015
- c) The Governing Council of the Salvation Army in Canada (Department: Salvation Army Kingston Community and Family Services) for the delivery of Prevention-Diversion Program under the Adult Funding Stream and the administration of Basic Needs Supports for the City of Kingston effective January 1, 2015
- d) Frontenac Community Mental Health and Addiction Services for the delivery of the Housing First Program effective January 1, 2015 in the Adult Funding Stream.

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- e) Kingston Youth Shelter for the delivery of the following services in the Youth Funding Stream:
- Housing case management services attached to the Housing Assistance/ Emergency Shelter Program effective January 1, 2015
 - Emergency shelter services, up to 15 beds for youth aged 16 to 24, effective July 1, 2015
- f) Southern Frontenac Community Services Corporation for the delivery of Prevention/Diversion and the Rapid Re-housing Program and administration of Basic Needs Supports for the County of Frontenac under the Rural Funding Stream effective January 1, 2015. The service agreement will reflect the partnerships with Northern Frontenac Community Services and Frontenac Community Mental Health and Addiction Services as joint applicants to the RFP Rural Stream.
- g) The total amount of funding to be awarded as a result of the negotiations in Recommendations a) through f) above shall not exceed \$2.6M in total funds allocated through the City of Kingston and shall not exceed budgets submitted by agencies; and

That Council approve the extension of all existing, 2014 service agreements and contracts from January 1 to June 30, 2015 for emergency shelter beds and related shelter services at a total cost of \$627,700 for the following agencies: Dawn House Women's Shelter, Kingston Home Base Non-Profit Housing Inc. for "In From The Cold" and "Lily's Place"; Kingston Youth Shelter; Ryandale Shelter for the Homeless; and Salvation Army - Harbour Light. Funding is from the Consolidated Homeless Prevention Initiative (CHPI) and the municipal operating budget funds for homelessness programs, the latter being subject to 2015 operating budget approvals and the Homelessness Plan Implementation Reserve; and

That Council approve funding in the amount of \$169,000 annually for a three year period to support the service delivery of housing case management supports for persons living in Rent Geared to Income (RGI) supportive housing units operated by Elizabeth Fry Kingston and Kingston Home Base Non-Profit Housing Inc. This funding would be allocated each year for three years by accessing funds in the following priority sequence: firstly from any year-end surpluses in the Housing Program; secondly, from the National Child Benefits Savings Reserve; thirdly from the Local Service Realignment Reserve; and lastly from Social Services Stabilization Reserve. The funding would be distributed as follows:

- a) Up to \$64,500 annually for Elizabeth Fry to provide housing supports to 37 RGI units
- b) Up to \$104,500 annually for Kingston Home Base Non-Profit Housing Inc. to provide housing supports to 60 RGI units; and

That Council authorize the Service Manager to negotiate and, if successful, enter into a service agreement, to the satisfaction of the Legal Services Department, effective July 1, 2015 to December 31, 2017 with Elizabeth Fry, Kingston for the delivery of 6 shelter beds for vulnerable

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women and related staffing at a cost not to exceed \$135K annually. Funding would be allocated each year for three years by accessing funds in the following priority sequence: firstly, any increases in Community Homelessness Prevention Initiative (CHPI) funding from the Province; secondly, from the Reserves in this sequence as required: Homelessness Plan Implementation Reserve; the National Child Benefits Savings Reserve; the Local Service Realignment Reserve; and lastly from Social Services Stabilization Reserve; and

That Council approve funding of up to \$555,479 from the Homelessness Plan Implementation Reserve, established in 2013, and which currently has a balance of \$555,479 to cover expenditures related to extending existing 2014 service agreements for emergency shelters and related services for Q1 and Q2; the service agreement with Elizabeth Fry, Kingston; and other one-time transition costs of the homelessness plan which include implementation of the homelessness management information system, renovation to Lily's Place; service provider training and an amount for contingencies; and

That Council reconfirm the Strategic Direction #5: Cultivating Partnerships, in the 10-Year Municipal Housing and Homelessness Plan by directing staff to continue to work collaboratively with other agencies through a community table composed of other funding agencies such as United Way, KFL&A, Community Foundation of Kingston and Area, Government of Canada and other stakeholders to maximize collaborative funding to support the implementation of the Plan.

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Authorizing Signatures:

ORIGINAL SIGNED BY COMMISSIONER

Lanie Hurdle, Commissioner, Community Services

ORIGINAL SIGNED BY CHIEF ADMINISTRATIVE OFFICER

Gerard Hunt, Chief Administrative Officer

Consultation with the following Commissioners:

Cynthia Beach, Corporate & Strategic Initiatives	Not required
Denis Leger, Transportation, Facilities & Emergency Services	Not required
Jim Keech, President and CEO, Utilities Kingston	Not required

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Options/Discussions:

The 10-Year Municipal Housing and Homelessness Plan (the Plan), approved by Kingston's City Council in December 2013, adopts a housing first approach to ending chronic and episodic homelessness in the City of Kingston and County of Frontenac. Housing first is the widely adopted evidenced-based approach to ending homelessness in North America. It meets the unique needs of individuals, providing access to permanent housing with tailored supports necessary to sustain their housing. Housing first has been proven to enhance social inclusion, community integration, self-sufficiency and to improve quality of life and health. The approach has also been proven to be cost-effective as it reduces local public emergency service expenditures (in police, ambulance, hospital emergency room, jail and other services).

Released by the Mental Health Commission of Canada in April 2014, the National At Home/Chez Soi Final Report demonstrates that Housing First can be implemented successfully in different Canadian contexts and was found to have significant impact on housing stability over traditional approaches.

The Plan identifies seven strategies and thirty-four recommendations to end homelessness. It calls for a new service delivery and funding model, consistent with the housing first approach that will create an integrated system of housing and supports for individuals, families and youth. The plan calls for a reduction in shelter beds and related costs and an increase in options for housing with supports to those most in need.

To implement the 10-Year Plan, existing funding from the provincial Community Homelessness Prevention Initiative (CHPI) program and municipal funds for homelessness programs is being redistributed through a competitive process. To this end, Request for Proposal (RFP) number F31-CS-HD-2014-2 was issued on May 29, 2014 with a closing date of July 2, 2014. This report provides the recommendations arising from the RFP process.

Historically, as the Service Manager for homelessness services, the Housing Department entered into yearly agreements with service providers to deliver a variety of services to individuals and families who were homeless or at risk of homelessness but there was no system wide approach to delivering services. These service providers had been originally identified through a Request for Proposal process administered in 2006. At that time, provincial funds under the Consolidated Homelessness Prevention Program (CHPP) and funding from the municipality were allocated to the successful proponents.

In 2012, guidelines for CHPP funding changed and the program was renamed to the Community Homelessness Prevention Initiative (CHPI). In 2012, the Housing Services Act (2011) came into effect requiring all municipalities to develop a plan to address homelessness. Existing CHPI contracts were extended and service providers were advised that future funding decisions would be based on the results of a competitive RFP process in line with the 10 Year Plan. In December 2013, City Council approved the 10 Year Municipal Housing & Homelessness Plan.

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The content of the Plan and the resulting recommendations were developed with extensive community and stakeholder input. The Plan identified four Priority Programs which are described in more detail in Exhibit A and are listed below:

- Prevention/Diversion
- Basic Needs Supports
- Housing Assistance/Emergency Shelters
- Rapid Re-housing/Housing First

Subsequent to approval of the Plan, staff developed detailed implementation plans which identified funding streams and costing over a five year period for each of the four priority areas. These plans were presented to the Housing and Homelessness Advisory Committee in a series of three reports submitted January through April, 2014; HHAC-14-002, HHAC-14-006 and HHAC-14-007. In formulating its advice to staff, the Committee considered input from formal and informal delegations as well as correspondence received. In addition, staff met with rural service providers and other rural stakeholders to ensure the implementation reflected the needs and realities of the County of Frontenac. With the 10-Year Municipal Housing and Homelessness Plan in place, priorities and funding streams identified, staff was ready to begin the transformation of the service delivery system and funding model through a competitive process to achieve the following six objectives:

- 1 To provide an integrated service delivery system to individuals and families who are homeless or at risk of homelessness in the City of Kingston and County of Frontenac;
- 2 To implement a new service delivery model, using existing CHPI and municipal operating budget funds for homelessness programs, to reflect the four Priority Program Areas identified in the 10-Year Municipal Housing and Homelessness Plan which are listed as follows:
 - Prevention/Diversion Program
 - Housing Assistance/Emergency Shelter Program
 - Rapid Rehousing/Housing First Program
 - Basic Needs Support Program
- 3 To shift the system from a focus on “managing homelessness” to a focus on “ending chronic homelessness” by adopting a housing first approach across the system;

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- 4 To implement co-ordinated access and common assessment protocols across the system;
- 5 To implement a common homelessness management information system which provides confidentiality to persons monitored through the system in compliance with all applicable personal and health information privacy legislation;
- 6 To implement a Rural Strategy for the delivery of Programs in the County of Frontenac.

The City issued Request for Information (RFI) number F32-CS-H-2014-1 “Program Delivery to Individuals, Families and Youth Who Are Homeless or at Risk of Homelessness” across three distinct funding streams: Adult, Youth, and Rural. The three Funding Streams and the Programs within each stream are:

1. Adult Funding Stream including the following programs:
 - Prevention/Diversion and Basic Needs Supports
 - 25 bed co-ed Housing Assistance Program and Emergency Shelter
 - 15 bed family Housing Assistance Program and Emergency Shelter
 - 15 bed overflow Housing Assistance Program and Emergency Shelter which has a planned end date for funding under this RFP of December 31, 2016
 - Rapid Re-housing Program
 - Housing First Program
2. Youth Funding Stream for the delivery of programs for Youth including the following programs:
 - Prevention/Diversion
 - 15 bed Youth Housing Assistance Program/ Emergency Shelter
 - Rapid Rehousing/ Housing First Program
3. Rural Funding Stream for the delivery of programs for Adults, Families and Youth in the county of Frontenac including:
 - Prevention/Diversion including Basic Need Supports
 - Rapid Rehousing Program

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All ten (10) agencies who responded to the RFI were prequalified and invited to respond to the Request for Proposal number F31-CS-HD-2014-2 which was issued on May 29, 2014 with a closing date of July 2, 2014.

Recommendations were based on consideration of the proponents' over-all score, the objectives of the RFP, and the need to ensure the overall outcome from the RFP process provides the residents in the City of Kingston and the County of Frontenac with the best possible services. The evaluation criteria and associated weighting were shared with the potential proponents in the RFP document and in subsequent addenda.

Evaluation of Submissions:

Nine out of ten agencies that pre-qualified to submit an RFP did so. Dawn House Women's Shelter did not submit a proposal in response to the RFP although eligible to do so. The proposals were reviewed by an Evaluation Committee which consisted of internal City staff representing the Housing Department, Community and Family Services Department and Senior Legal Counsel acting as a resource. All committee members reviewed and scored each submission separately and scores were then averaged following a discussion of these independent ratings by the Evaluation Committee.

Submissions were rated using five pre-determined scoring criteria. The five criteria and the maximum points available within each criterion are listed below:

- Quality of Program Delivery - 40 points
- Transition Planning and System Stability - 25 points
- Value Added and Partnerships - 12 points
- Program Budget - 20 points
- Accessibility for Ontarians with Disabilities Act - 3 points

Where there was more than one applicant for a program, follow-up interviews were conducted with the highest scoring agency. Where another agency scored within ten (10) points of the highest score, they too were interviewed. In total five agencies were interviewed. Following the interviews, the Evaluation Committee met to adjust the scores based on the information obtained during the interview /site visit. These adjusted scores became the final scores. The agencies were then ranked by program within each funding stream. In all cases, the top scoring agencies are being recommended as the successful applicants with the exception of the overflow shelter application submitted by Ryandale Shelter for the Homeless.

Summary of Final Scores by Funding Stream

All agencies that currently receive CHPI funding and responded to the RFP are well-respected within the community for the high quality of work they do in serving the homeless and marginally

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housed. City staff is acutely aware that the system redesign and RFP results will mean loss of funding for some agencies and potential job loss. However, throughout the system there will be new positions and new opportunities presented.

In the redesigned service delivery system, some components of the system will be emphasized, such as housing first, while others will be right-sized, such as the emergency shelter system. Overall, the redesign supports an integrated service delivery system that has “ending chronic homelessness” as its prime objective. The results of the RFP meet these objectives and if approved, will move the City of Kingston and County of Frontenac forward in their goal to “end chronic homelessness”.

The results of the RFP evaluation process are described below by Funding Stream and Program.

Adult Funding Stream

Adult - Prevention Diversion Program & Basic Supports	Score	Rank
Salvation Army Community and Family Services	87	1
Kingston Home Base Non-Profit Housing Inc.	86	1
John Howard Society	73	2
Frontenac Community Mental Health and Addiction Services	65	3
Elizabeth Fry Kingston	64	3
Kingston Community Legal Clinic	53	4

Adult Housing Assistance and Emergency Shelter Program	Score	Rank
Kingston Home Base Non-Profit Housing Inc. (25 bed co-ed shelter)	89	Sole
Kingston Home Base Non-Profit Housing Inc. (15 bed family shelter)	87	Sole
Ryandale Shelter for the Homeless (15 bed overflow shelter)	68	Sole

Adult - Rapid Rehousing	Score	Rank
Kingston Home Base Non-Profit Housing Inc.	88	1
Frontenac Community Mental Health and Addiction Services	74	2

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Adult - Housing First	Score	Rank
Kingston Home Base Non-Profit Housing Inc.	82	1
Frontenac Community Mental Health and Addiction Services	81	1

Discussion:

The submissions that ranked in the top 2 in the Adult Stream did so as a result of obtaining high scores in the categories “Quality of Program Delivery” and “Transition Planning”. In terms of Quality of Program Delivery, which was assigned the largest point value of 40 out of 100, the highest ranking submissions demonstrated both past experience in the Program area and a good understanding of how the services would be delivered in the new system design. The next highest point value was “Transition Planning” with a point value of 25 out of 100. Again, the highest scoring submissions demonstrated a clear plan with timetables of how the agency would shift from their existing service delivery to the new model with the least disruption to clients and also described a communication strategy that would effectively inform clients, staff and the community of their new role in the service delivery system. In the end, cost was not the determining factor and the top ranked Programs were not always the lowest cost Programs.

Agencies that were ranked lower failed to demonstrate in their response equivalent past experience in the Program area although many have some clearly related experience. They did not convey a clear understanding of the system changes, programs, and services even with the description of these services included in the RFP document. Transition plans were vague and lacked clear time-tables. Three agencies, Elizabeth Fry Kingston, John Howard and the Kingston Community Legal Clinic, did not propose to deliver the full range of services in the Prevention/Diversion Program. This appeared to be due to limitations in their mandates, or capacity.

Where there was a tie (considered to be within 1 point), the Committee’s recommendation was to award the proposal to the agency which resulted in a more diversified service delivery system and would, at the same time, build capacity within the system. This resulted in two outcomes. Firstly, the Committee determined that both Kingston Home Base Non-Profit Housing and Salvation Army Community and Family Services would be recommended to provide Prevention-Diversion Services within the Adult Funding Stream. This shared delivery model builds on the unique strengths of each organization as well as increases capacity to serve the over 1,200 estimated users of the service each year. Secondly, the Committee determined that Frontenac Community Mental Health and Addiction Services (FCMHAS) would provide the Housing First component of the Rapid Re-housing /Housing First Program. Kingston Home Base Non-Profit Housing would provide the Rapid Re-housing Component. Again this builds on the unique strengths of each organization. It should be noted that funding for FCMHAS is not for mental health services which is the mandate of the Ministry of Health. Rather, City administered funding will support 6 housing case managers and one Team Leader which will have access to the agency’s existing clinical and health services team within their intensive service hub. By funding Housing First case managers within the mental health system, it is anticipated that the Program

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will be able to: improve access to the mental health, addictions, and health services for clients in the Program; improve access to training for staff across all programs; and provide an opportunity to facilitate better long-term coordination of City funded services with the Local Health Integration Network (LHIN).

Housing Assistance and Emergency Shelter Programs:

In the Adult Funding Stream, there were sole applicants for the following Housing Assistance and Emergency Shelter Programs:

- 25 bed co-ed Housing Assistance Program and Emergency Shelter
- 15 bed family Housing Assistance Program and Emergency Shelter
- 15 bed overflow Housing Assistance Program and Emergency Shelter which has a planned end date for funding under this RFP of December 31, 2016

Kingston Home Base Non-Profit Housing Inc. responded to the RFP to operate the:

- 25 bed co-ed shelter at its “In from the Cold Program”; and the
- 15 bed family shelter at “Lily’s Place”.

The Evaluation Committee scored the application for the co-ed shelter at 89/100 and 87/100 for the family shelter. With positive scores and with no competition, the Evaluation Committee is recommending that the City enter into negotiations with Kingston Home Base Non-Profit Housing Inc. to operate the co-ed and family Housing Assistance/ Emergency Shelter Programs.

Kingston Home Base Non-Profit Housing Inc. identified in their submissions a capacity of 29 beds in the co-ed shelter and a potential of 19 beds in the family shelter after undergoing some minor renovations, increasing the number of potential overflow beds available in the system by eight (8).

Overflow Shelter

Ryandale Shelter for the Homeless responded to the RFP to deliver a 15-bed overflow shelter. The intent of the overflow shelter as noted in a Report to the Housing and Homelessness Advisory Committee No: HHC-14-006 was “to allow increased flexibility as the system transforms to the end state of 55 funded beds. Since it is overflow, the shelter can serve any sub-group which further increases flexibility as future utilization patterns are determined. The reduction in funded beds would occur at the overflow shelter over three years at which time the shelter would no longer be funded by the Service Manager, assuming the demand remains stable.”

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Funding for this interim level of service was to come from the Homelessness Implementation Plan Reserve Fund. It was anticipated that given the new shelter mix, that the demand for overflow beds would be highly variable. An analysis of shelter usage for 2012 and 2013 suggested that a 70 bed shelter system would accommodate 92% of the bed nights required and this is without introduction of the new homelessness plan which moves long stay shelter users into housing with supports.

The Evaluation Committee reviewed the application from Ryandale Shelter for the Homeless and scored the application at 68 out of 100.

Serving Women In Crisis in the Shelter System

In response to concerns raised in the community that women would not be served appropriately under this shelter mix, a resolution approved by Council at their meeting of May 6 2014 directed staff to “reconsider the mix of shelters being requested in the RFP process with the view to including a shelter space that aids women in crisis”. To assess the ability of the applicants to deliver appropriate shelter services to this group, the RFP included the question “how would the agency provide segregated female only sleeping accommodations and where required, service by female staff to accommodate the needs of women who feel threatened, unsafe, or fearful in the presence of men”.

The City received limited feedback on this option. Kingston Home Base Non-Profit Housing Inc. indicated that it could serve women at the In From the Cold Shelter. Although Kingston Home Base Non-Profit Housing Inc. could accommodate some segregation of women from men in their co-ed shelter, the Evaluation Committee believed it did not fully address the intent of Council’s resolution.

Elizabeth Fry, Kingston noted it had potential capacity to operate a 6 bed, women only, shelter located at their Community Residential Facility at 129 Charles Street. The facility includes 4 bedrooms with shared bathrooms and common spaces, phones, computers and laundry services. The agency has indicated that it is also able to provide housing case management supports either on-site or at the agency offices on the same street. While Elizabeth Fry Kingston does not currently operate an emergency shelter in the City, their vision statement supports this program delivery and states that the agency “seeks to improve the social, economic, and political status of women and those who are socially and economically oppressed.”

The Evaluation Committee determined that shelter beds at Elizabeth Fry would better meet the needs for a gender specific response for women who were homeless, in crisis, and seeking emergency shelter and is therefore recommended as the preferred option to address Council’s resolution of May 6, 2014. It is recommended that Funding would be allocated each year for three years by accessing funds in the following priority sequence: firstly, any increases in Community Homelessness Prevention Initiative funding from the Province; secondly, from the Reserves in this sequence as required: Homelessness Plan Implementation Reserve; the

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National Child Benefits Savings Reserve; the Local Service Realignment Reserve; and lastly from Social Services Stabilization Reserve.

After careful consideration, the Committee determined that an overflow shelter was no longer the best option to address the shelter beds needs which include women only beds. Therefore, the proposal from Ryandale Shelter for the Homeless to operate an overflow shelter until December 2016 is not being recommended for funding. It is recommended that Ryandale will continue to receive funding for its current operations until July 15, 2015 as part of the current shelter system.

The following factors influenced the Committee's recommendation to exclude funding for an overflow shelter:

- the additional 6 beds at Elizabeth Fry Kingston if approved would meet the need for beds for vulnerable women;
- A detailed review of projected usage of beds in an overflow shelter based on past utilization indicated that the overflow shelter would be empty on many occasions and under capacity on most nights;
- extra capacity identified at In From the Cold co-ed shelter and Lily's Place family shelter could provide an additional 8 beds when needed at no additional costs to the system;
- The original shelter bed mix called for a reduction to 55 beds by 2017 with the closure of the overflow shelter which had raised a number of concerns in the community; however, by building capacity within existing shelters and funding fewer agencies, efficiencies have accrued that allow the system to stabilize at 69 rather than 55 beds at a reduced cost from 2015-2017.
- there is additional shelter capacity in the City of Kingston through Interval House for women experiencing domestic violence.

City staff in consultation with the community and service provider agencies will continue to monitor the shelter mix and shelter capacity through the 3-year terms of the service agreements and will make adjustments if the program objectives are not achieved.

Youth Funding Stream

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Youth - Prevention Diversion Program	Score	Rank
Kingston Home Base Non-Profit Housing Inc.	84	1
Kingston Youth Shelter	66	2
Frontenac Community Mental Health and Addiction Services	63	3

Youth - Housing Assistance /Emergency Shelter Program	Score	Rank
Kingston Youth Shelter	73	1
Kingston Home Base Non-Profit Housing Inc. (15 bed family shelter)	69	2

Youth - Rapid Re-housing / Housing First	Score	Rank
Kingston Home Base Non-Profit Housing Inc.	87	1
Kingston Youth Shelter	63	2

Discussion:

Kingston Home Base Non-Profit Housing Inc. demonstrated, in its proposal, that it has both the experience and vision for the delivery of Prevention/Diversion Programs to youth. The other two applicants, Kingston Youth Shelter and Frontenac Community Mental Health and Addiction Services, although currently operating some youth programs in the community demonstrated limited directly related experience in this Program area and their transition plan failed to adequately address the facility requirements for delivering this service to youth who are both homeless and at risk of homelessness.

Both agencies demonstrated experience in operating a shelter serving a youth population; however, Kingston Home Base Housing did not have a facility secured which reduced their score accordingly. Therefore Kingston Youth Shelter is recommended to provide the Housing Assistance/Emergency Shelter Program for youth with a 15 bed shelter capacity.

Kingston Home Base Non-Profit Housing Inc. presented a strong history of experience working in the field of youth housing and supports using an intensive service delivery model and as a result is being recommended as the successful applicant to deliver the Rapid Re-housing/Housing First Program for youth.

It will be critical to the success of the youth delivery system that the two agencies work in an integrated and mutually supportive fashion in the best interests of serving youth.

Furthermore, the City will continue to be an active participant in the "Mobilizing Local Capacity to End Youth Homelessness Project" led by the United Way, KFL&A. This will help to ensure

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coordination of the strategies in the 10-Year Plan with the youth homeless strategies being developed by this broader community planning table.

Rural Funding Stream

Rural - Prevention Diversion and Rapid Re-housing	Score	Rank
Southern Frontenac Community Services Corporation (lead agency) in partnership with Northern Frontenac Community Services and Frontenac Community Mental Health and Addiction Services	77	Sole

Discussion:

One submission was received for delivery Prevention/Diversion Program, Basic Supports and Rapid Re-housing Program within the County of Frontenac. The RFP was a joint submission with Southern Frontenac Community Services Corporation acting as the lead agency who in turn proposed to enter into Memoranda of Understanding (MOUs) with Northern Frontenac Community Services and Frontenac Community Mental Health and Addictions Services (FCMHAS) to create an integrated Rural Service Delivery Team. Although the RFP was for 1.5 full-time equivalent (FTE) staff, the funding available can support 2 FTE's which the Committee believed to be necessary to cover the vast geographic area throughout the County and which is supported by the joint proposal. FCMHAS will continue to provide mental health and addiction services with their existing rural staff. This integrated approach optimizes services to individuals, families and youth with a unique rural strategy.

Recommendations of the Evaluation Committee

The Evaluation Committee is recommending that the following programs and agencies be funded from the province's Consolidated Homeless Prevention Initiative (CHPI), currently \$1.96M assigned to homelessness programs, combined with funds from the municipal operating budget funds for homelessness programs, currently \$640K, as well as applicable reserve funds and subject to approval of the 2015 City operating budget:

Adult Funding Stream

- Kingston Home Base Non-Profit Housing Inc. for the delivery of Prevention/Diversion Program; the Rapid Re-housing Program effective January 1, 2015; and the Housing Assistance / Emergency Shelter Program which includes housing case management services and a co-ed shelter (up to 29 beds) and a family shelter (up to 19 beds). All Programs except the emergency shelter component will be effective January 1, 2015 with the shelter component effective July 1, 2015.

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- The Governing Council of the Salvation Army in Canada - Salvation Army Kingston Community and Family Services Department for the delivery of Prevention-Diversion Program and Basic Needs Supports for City of Kingston effective January 1, 2015.
- Frontenac Community Mental Health and Addiction Services for the delivery of the Housing First component of the Rapid Re-Housing/Housing First Program effective January 1, 2015.
- Elizabeth Fry Kingston for the delivery of Housing Assistance/Emergency Shelter Program for a 6 bed “women only” shelter effective July 1, 2015.

Youth Funding Stream

- Kingston Home Base Non-Profit Housing Inc. for the delivery of the Prevention/Diversion Program and the Rapid Re-housing/Housing First Program to youth in the City of Kingston.
- Kingston Youth Shelter for the delivery of the Housing Assistance/ Emergency Shelter Program for up to 15 beds for youth. The housing case manager component of this Program is effective January 1, 2015 and the emergency shelter component is effective July 1, 2015.

Rural Funding Stream

- Southern Frontenac Community Services Corporation for the Delivery of Prevention/Diversion and the Rapid Re-housing Program and Basic Needs Supports for the County of Frontenac effective January 1, 2015. The service agreement will reflect the expected partnerships with Northern Frontenac Community Services and Frontenac Community Mental Health and Addiction Services as joint applicants.

Cost to Fund the Programs to be Delivered by the Successful Proponents:

The 10-Year Municipal Housing and Homelessness Plan identified four Priority Programs and attached a percentage of total funds assigned to each area. The total funds available are currently \$2.6M across all Funding Streams with \$1.96M from CHPI and \$640K from Municipal operating budget funds for homelessness programs, subject to 2015 operating budget approvals. The allocations by these Priority Programs are as indicated in the following 4 points and further detailed in Exhibit B. It is important to note that there could be fluctuation in envelopes of funding over time as community needs may change.

- Prevention/Diversion to receive 16% of available funds totalling \$416,156
- Housing Assistance/Emergency Housing Program to receive 33% of the available funds totalling \$858,322

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- Rapid Re-housing/Housing First program to receive 41% of the available funds totalling \$1,066,400
- Basic Needs Supports to receive 10% of the total available funds totalling \$260,098

Based on the proposals received and the service needs identified, staffing levels were adjusted in the Prevention/Diversion Program while remaining within the funding envelope. The Committee is recommending that the Prevention/Diversion Coordinator position increase from part-time to full-time and an additional .5 full-time-equivalent Prevention Diversion Worker be allocated to the Rural Stream.

Strategic Direction #8 in the 10-Year Municipal Housing and Homelessness Plan recommends redefining the role of emergency shelters so that the shelter system becomes an accessible service point, open 24/7, with housing worker functions attached within shelters. In order to fully implement the plan as envisioned, collaboration among funders within the community is required. The contribution from the City through CHPI and municipal operating funds is approximately 70% of the costs submitted by proponents to fully implement the new design. Historically, the cost of operating the emergency shelter system has exceeded the City's financial contribution levels. Agencies successfully covered these funding gaps through other funding sources including donations. This practice of City funds subsidizing the system continues in the new service delivery system with the City funds accounting for approximately 70% of the projected costs submitted by proponents to deliver the Housing Assistance/Emergency Shelter Program.

The City has been and will continue to work with the United Way of KFL&A, the Ontario Trillium Foundation, the Community Foundation of Kingston and Area, and other funders to address the need for diversification of funding. For example, the United Way invests approximately a half a million dollars annually to address homelessness. Additionally, they distribute Federal Funds under the Homeless Partnering Strategy (HPS) to support homelessness programs. For example, in 2014 approximately \$220,000 have been funded by other revenue sources such as United Way, private donations and one-time grants. Staff are confident based upon these discussions with other funders that sufficient funding will be made available for these programs. If funding levels are not realized or only partially realized, the full implementation of Strategic Direction #8 would not be possible and shelters would reduce their hours of operation, reduce case management services and associated staffing attached to shelters. Within the Housing Assistance/Emergency Shelter Program, there are transition costs which arise as the City maintains the existing shelter system for 6 months while other parts of the system such as Rapid Rehousing/Housing First come on board so that the appropriate housing options are available for shelter users. To accomplish this, it is recommended that \$263,289 be funded as a one-time transition cost from the reserve fund.

The cost as submitted by the recommended proponents to deliver the Rapid Re-housing/Housing First Program is within the funding envelope of \$1,066,400.

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The cost to deliver the Basic Needs Supports Program is within the funding envelope of \$260,098 which includes a 10% administration fee that may be withheld by the agency to operate the Program.

One-time costs related to the implementation of the Homeless Individual and Family Information System (HIFIS) of \$35,000; proposed renovation costs to Lily's Place to add an additional bedroom and 4 additional beds of \$10,000; training related to housing first, are proposed to be drawn from the Homelessness Plan Implementation Reserve which is consistent with its purpose. It is estimated that this will not exceed \$50,000 as a one-time cost; however, an additional contingency of \$20,190 (Reserve Fund balance) is proposed to address unforeseen requirements.

Other considerations

The new service delivery system aligns existing funding to the four Priority Areas identified in the 10-Year Plan and allocates this funding to the agencies recommended as the successful proponents of the RFP to deliver services in a more integrated and evidenced based fashion. One of the services that will no longer be funded is housing supports for tenants residing in existing rent-g geared-to-income (RGI) supportive housing programs.

Transitional Funding for Supportive Housing Providers

The Service Manager recognizes the need for transitional funding to maintain housing supports for tenants residing in existing rent-g geared-to-income (RGI) supportive housing programs. Currently, two agencies (Kingston Home Base Housing and Elizabeth Fry/Kaye Healey Homes) receive CHPI funding specifically for housing workers to support persons living in their supportive RGI housing portfolio. Provincial funding has been provided to these agencies since the supportive units first opened originally with funding from "supports to daily living", then Consolidated Homelessness Prevention Program (CHPP); and most recently Community Homelessness Prevention Initiative (CHPI) funding. With the approved re-allocation of funding to support the implementation of the 10 year Plan, funding for these support services will be phased out to the two agencies as the existing tenants do not currently meet the criterion of serving those "most in need" as defined by the Plan. The Service Manager will work with these two agencies so that over a three year period, services to existing tenants and services for new tenants moving into vacated RGI supportive units will be aligned to the transformed service delivery model and therefore will be eligible for services under the new system. For example, as existing units become vacant, the agencies can choose to assign these units to the Rapid Re-housing/Housing First programs which would have housing case management services attached. In the interim, City staff are recommending that funding be allocated to these agencies for a three year period so that existing tenants will continue to receive the supports they need and as units and/or services to tenants come in line with the Plan, supports and associated financial contributions can be decreased.

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Additional funding of \$169K per year for three years has been calculated based on funding models from other support services for affordable housing tenants. There is a total of 97 units and 60 are with Home Base Housing and 37 with Elizabeth Fry Kingston. It is proposed that funding for these services be drawn from surpluses and reserves in the following priority sequence: from year-end surpluses in the Housing Department's budget; from the National Child Care Benefit (NCB) Reserve; from Local Service Redevelopment (LSR) Reserve; and only if needed, from the Social Services Stabilization Reserve. As of July 1, 2014 there is a balance of \$201,986 in the NCB Reserve and \$218,268 in the LSR reserve. There is currently a balance of \$2,092,985 in the Social Services Stabilization Reserve. The Social Services Stabilization Reserve was originally established to offset any municipal shortfall associated with unplanned Ontario Works Allowance increases or caseload surges. With the ongoing upload of the municipal contribution to Ontario Works Allowances underway, the purpose of this reserve will require redefining once the upload is completed in 2018.

Procurement of Affordable Housing:

Obtaining affordable housing is recognized as a key element to the success of a Housing First approach. To this end, the City is funding a housing liaison worker as part of the Rapid Re-housing program which will work with private landlords to secure housing at affordable rates. The City also has funding for rent supplements available to landlords which house clients under the Housing First/Rapid Re-Housing program to fund the gap between the rent paid by the tenant and the market rent for the unit. It is anticipated that a minimum of 32 additional rent supplements can be funded beginning in 2015, for a period of seven years to assist with affordability for individuals being housed through the Rapid Rehousing/Housing First Program. As well, a pilot case management program which has been funded and operating since February, 2014 has experienced good success in finding affordable units in the private sector for persons who are homeless. Over a 6 month period, the Program has secured 17 units in the private sector which represents a housing rate of 65% for individuals and families who are homeless and this program is currently operating without any rent supplements attached.

Next steps

By approving the recommendations in this Report, Council will take a major step forward in implementing five of six strategies and their related recommendations in the 10-Year Municipal Housing and Homelessness Plan. The sixth strategy, "Measuring the Outcome and Reporting Successes" has begun and will require staff attention over the coming months. Implementation Report number HHAC-14-007 presented to the Housing and Homelessness Advisory Committee provides the framework for evaluation which includes such activities as bi-annual Point-In-Time Homeless Counts; tracking performance against performance targets; and conducting program audits. In addition, during the implementation and change process, staff will monitor the extent to which intended outcomes are being achieved and in consultation with the community, take corrective action as necessary.

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EXTERNAL CONSULTATIONS:

Joe Gallivan, Manager of Sustainability Planning, County of Frontenac

EXISTING POLICY/BY LAW:

10 Year Municipal Housing and Homelessness Plan for the City of Kingston and County of Frontenac.

NOTICE PROVISIONS:

Not applicable

ACCESSIBILITY CONSIDERATIONS:

Accessibility criteria have been incorporated in the evaluation criteria of the RFP.

FINANCIAL CONSIDERATIONS:

There are no current year (2014) budget implications associated with the recommendations in this report. The future year funding recommended will be achieved through a combination of operating budget and time limited funding from existing reserves.

All municipal contributions whether from operating budgets or reserves, are City of Kingston with a contribution historically from the County of Frontenac of approximately \$24,000 to offset emergency shelter costs included in the totals.

The annualized funding allocations to successful proponents of the Request for Proposal # F31-CS-HD-2014-2 as stated in this Report for the Delivery of Programs to Individuals, Families and Youth Who Are Homeless or at Risk of Homelessness totals \$2.6M and is made up of \$1.96M from the provincial Community Homelessness Prevention Initiative (CHPI) funds and approximately \$640K from municipal operating budget funds for homelessness programs.

In 2015, a draw on the Homelessness Plan Implementation Reserve of \$398,479 is required to offset operating costs for 2015 related to extending existing 2014 service agreements for emergency shelters and related services for Q1 and Q2; adding new housing case management supports in the shelter system effective January 1 2015; operating the Housing Assistance /Emergency Shelter Program including adding a 6 bed “women’s only” shelter and related case management services for Q3 and Q4 2015.

An additional draw on the Homelessness Plan Implementation Reserve in 2015 is related to the implementation of the Homeless Individual and Family Information System (HIFIS) of \$35,000; proposed renovation costs to Lily’s Place to add an additional bedroom and 4 additional beds of \$10,000; training related to housing first (\$5,000). It is estimated that this one-time identified

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expenses will not exceed \$50,000; however, an additional contingency of \$20,190 (Reserve Fund balance) is proposed to address unforeseen requirements.

Funding for Elizabeth Fry Kingston would be allocated each year for three years by accessing funds in the following priority sequence: firstly, any increases in Community Homelessness Prevention Initiative funding from the Province; secondly, from the Reserves in this sequence as required: Homelessness Plan Implementation Reserve; the National Child Benefits Savings Reserve; the Local Service Realignment Reserve; and lastly from Social Services Stabilization Reserve.

Additional funding of up to \$169K per year for three years is forecasted based on the current investment plan to support Elizabeth Fry Kingston and Home Base Housing to continue to offer housing supports to tenants in their 97 supportive housing units. Funding for this will be drawn from various Reserves in priority sequence as noted in the chart below. It should be noted that the Social Services Stabilization Reserve was originally established to offset any municipal shortfall associated with unplanned Ontario Works Allowance increases or caseload surges. With the ongoing upload of the municipal contribution to Ontario Works Allowances underway, the purpose of this reserve will require redefining once the upload is completed in 2018.

Rent supplements through the Investment in Affordable Housing (IAH) Program will be available to individuals and families in the Rapid Rehousing/Housing First Program to create more affordable housing options until March 31 2021. The use of IAH funds for rent supplements has been previously approved by Council.

Service Delivery Components by amount and funding source are summarized in the table below:

	Service Delivery Component	Funding Required	Funding Source
1	Implementation of the redesigned homeless service delivery system in the four Priority Programs Areas (Prevention/Diversion; Housing Assistance/ Emergency Shelters; Rapid Re-Housing/ Housing First; and Basic Needs Supports). For more details refer to Exhibit B.	\$1.96M annually \$640K annually (including approximately \$24K contribution from county of Frontenac for shelter services)	Community Homeless Prevention Initiative (CHPI) Municipal operating budget funds for homelessness programs subject to 2015 operating budget approvals

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2	<p>Supporting transition in the shelter system by extending all existing service agreements for Q1 and Q2, 2015 for emergency shelter for the following agencies: Dawn House Women’s Shelter, Kingston Home Base Non-Profit Housing Inc. for “In From The Cold” and “Lily’s Place”; Kingston Youth Shelter; Ryandale Shelter for the Homeless; and Salvation Army - Harbour Light.</p>	<p>\$263,289K</p> <p>(Note: This in addition to the \$363,711 drawn from CHPI/Municipal funds in #1)</p>	<p>Homelessness Plan Implementation Reserve</p>
3	<p>To continue to offer housing supports to tenants in 97 supportive housing units at:</p> <ul style="list-style-type: none"> - Kingston Home Base Non-Profit Housing Inc. - Elizabeth Fry Kingston 	<p>\$104,500</p> <p><u>\$ 64,500</u></p> <p>\$169K (total)</p>	<p>\$169K annually for 3 years will be drawn in the following priority sequence: from year-end surpluses in the Housing Department’s budget; from the National Child Benefits Savings Reserve (\$201,286 balance); from the Local Service Realignment Reserve (\$218,268 balance); from Social Services Stabilization Reserve (\$2,092,985 balance)</p>

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4	<p>To operate a women’s only 6 bed shelter and related shelter services at Elizabeth Fry, Kingston from July 1 2015 to December 31 2016</p> <p>Other one-time costs related to other implementation costs of the homelessness plan plus contingency</p>	<p>\$ 65,000 in 2015</p> <p>\$135,000 in 2016</p> <p>\$70,190 in 2015</p>	<p>\$270,190 from Homelessness Plan Implementation Reserve (\$555,479 current balance)</p>
5	<p>Rent Supplements – Rapid Re-housing/ Housing First Program</p>	<p>\$588K</p>	<p>Provincial Investment in Affordable Housing Program</p>

CONTACTS:

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Sheldon Laidman, Director, Housing Department 613-546-4291 extension 4957

OTHER CITY OF KINGSTON STAFF CONSULTED:

Desiree Kennedy, Chief Financial Officer and City Treasurer

Alan McLeod, Senior Legal Counsel, Legal Services Department

Lee Campbell, Housing Programs Administrator, Housing Department

Adele Lafrance, Director, Community and Family Services

Melanie Bale, Financial Analyst, Housing Department

Leesa Owrap, Housing Programs Administrator, Housing Department

EXHIBITS ATTACHED:

Exhibit A: Summary Description of the Four Priority Programs

Exhibit B: Funding Summary

SUMMARY DESCRIPTION OF THE FOUR PRIORITY PROGRAMS

The Request For Proposal #F31-CS-HD-2104-2 called for submissions for the delivery of Programs based on the four priority areas approved in the 10-Year Municipal Housing and Homelessness Plan and further defined in the Implementation Reports to the Housing and Homelessness Advisory Committee # HHC-14-002 and # HHC-14-006. Summary descriptions of each Program, the target population, expected outcomes and the services offered are presented here for reference to the Report to Council #14-234.

Prevention / Diversion Program (Adult, Youth and Rural)

The Prevention and Diversion Program is the entry point into the homeless service delivery system. Through the application of common assessment protocols individuals and families are matched with the resources they need to address their housing crisis.

The client group is individuals and families who are currently at risk of becoming homeless or who are currently homeless.

The following 4 points indicate the service provided by Prevention/ Diversion Workers including:

- Coordinated Access to screen and triage for intervention through the administration of common assessment tools and protocols at designated access sites.
- Outreach and Engagement by seeking out individuals and families, unsheltered and living in the rough or in a shelter, or about to be discharged into homelessness from institutions to assist in the connection to services.
- Brief Intervention and Referral to assist individuals and families to find solutions to maintain their current housing or finds housing through referrals to mainstream services, income supports, housing listings, legal advocacy and other supports.
- Diversion which redirect individuals and families experiencing homelessness towards existing, non-emergency and natural supports (families, friends) when appropriate & safe to do so or arrange for alternative temporary housing solutions

The following 4 points indicate the expected outcomes of the Program:

- Reduce new entries into homelessness.
- Decrease access to the emergency shelter system where it is safe to do so by offering diversion at the point of access.
- Decrease number of households discharged into homelessness from correctional, health or child welfare systems.

- Reducing the amount of time people spend moving from program to program before finding the right match.

Basic Needs Support Program

The Basic Needs Support Program is a fund to assist individuals and families who are not receiving social assistance and need access to finances to resolve a housing crisis that would lead to eviction or to acquire housing for those who are homeless.

Coordinator of the Prevention Diversion Program is accountable for approving requests for funding to individuals and families meeting the eligibility criteria. This fund replaces the Low Income Assistance Bank and Utility Banks.

It is expected that the fund will provide the following two benefits:

- Reduce eviction arising from an unforeseen, non-recurring crisis that places the tenant at imminent risk of homelessness.
- Increase access to housing through one-time financial assistance that removes barriers to housing access.

Housing Assistance/Emergency Shelter Program

The program assists homeless individuals and families to connect to permanent housing and prioritizes those who need housing case management through the Rapid Rehousing/Housing First Case Management Program. The Program includes provision of emergency sheltering and related essential services while homeless.

The Program serves individuals, families and youth who are homeless and are admitted through coordinated access site including an emergency shelter.

Emergency Shelter Workers offer the following three services:

- Diversion services by redirecting individuals and families experiencing homelessness towards existing, non-emergency and natural supports (families, friends) when appropriate & safe to do so or provide alternative temporary housing solutions
- Shelter access by screening and booking individuals, families and youth into appropriate shelter if diversion not successful or is inappropriate.
- Emergency shelter core services to meet the immediate need for overnight accommodation, nutrition and hygiene, and security of the shelter user and his/her belongings. Services are offered in one of three shelter locations which are: Adult Co-ed, Adult Female, Family, and Youth. There is also a 6 bed all female shelter for women in crisis who feel unsafe, threatened in the presence of males, subject to Council approval.

And

Housing Case Managers provide:

- Assessment services for individuals and families who are identified as most in need to determine client needs and housing approach (Rapid Re-Housing or Housing First); intensity of service response, and priority for case management services.

It is expected that the Program will provide the following 3 benefits:

- Decrease lengths of stay for shelter users.
- Increase access to permanent housing solutions to end homelessness for persons with low acuity.
- Increase identification of those “most in need” through a common assessment process.

Rapid Rehousing/Housing First Case Management Program

The Program assists individuals and families, with the deepest and most chronic need, connect to and maintain housing through the provision of a variety of housing case management supports.

The Program serves individuals and families with complex co-occurring needs who are homeless and deemed, through assessment, to be most in need.

Housing Case Managers under the guidance of a Team Leader provide the following three services:

- Rapid Re- Housing Case Management Supports provides intensive support during all phases of the housing search; continuing through move-in and stabilization phases. Supports are short term, usually planned in 3 month increments, but may be extended up to a year. Focus is on housing and life stability to prevent cycling in and out of homelessness (“homelessness proofing”). Supports also include on-going liaison with the landlord around specific tenant issues that must be addressed to maintain housing. Referrals to on-going supports by mainstream services are a critical component of rapid rehousing.
- Housing First Supports provides intensive support during all phases of the housing search; continuing through move-in and stabilization phases. Supports are longer term than those in Rapid Rehousing and in some cases may be permanent. Supports also include on-going liaison with the landlord around specific tenant issues that must be addressed to maintain housing. Coordination of services with other providers such as Assertive Community treatment (ACT) Teams is essential with the aim to gradually transfer on-going support requirements to the mainstream service. In a few situations, housing first the case manager will need to stay involved for an extended period of time.

- Housing Liaison is provided by a Housing Liaison Worker to address general concerns of landlords. A Housing Liaison Worker is a two year position with the prime purpose of increasing housing available for clients of the Program and maintaining an inventory of addresses that offer acceptable housing.

It is expected that the following four outcomes will be achieved:

- Increase in housing stability for clients.
- Decrease in acuity rating as assessed by the common assessment tool.
- Increased quality of life.
- Increase in participation by landlords to provide housing to target population.

Exhibit B: Funding Summary**a) Projected Budget 2015-2017 for the Redesigned Homeless Service Delivery System**

The four tables below provide a summary of the funding allocations by Priority Program area approved in the 10-Year Municipal Housing and Homelessness Plan and projected expenses for each. The CHPI/ Municipal contribution totals \$2.6M with \$1.96M from CHPI and \$640K from municipal operating budgets for homelessness programs. The Municipal contribution is subject to approval of future operating budgets. Program descriptions are provided in Exhibit A. No staff are employed directly by the City.

Prevention/Diversion Program (16% of CHPI/Municipal allocation)	2015	2016	2017
Projected CHPI/Municipal Funds available	\$416,156	\$416,156	\$416,156
Projected Expenditures	\$416,156	\$416,156	\$416,156

Housing Assistance/ Emergency (HAES) Shelter Program (33% of CHPI/Municipal allocation)	2015	2016	2017
Projected Funding from the City of Kingston			
CHPI/Municipal Funds available	\$ 858,322	\$ 858,322	\$ 858,322
Homelessness Plan Implementation Reserve	\$263,289		
Any increases in Community Homelessness Prevention Initiative funding from the Province; Reserves in this sequence as required: Homelessness Plan Implementation Reserve; the National Child Benefits Savings Reserve; the Local Service Realignment Reserve; and lastly from Social Services Stabilization Reserve for Elizabeth Fry	\$ 65,000	\$ 135,000	\$135,000
Total Projected Revenues	\$1,186,611	\$993,322	\$993,322
Projected Expenditures			
Expenditures Q1& Q2, 2015 status quo	\$ 627,700	n/a	n/a
Projected Expenditures for housing case management Q1 & Q2 (assessment team)	\$ 64,750	n/a	n/a
Projected HAES Expenditures Q3 &Q4 2015	\$ 494,161	n/a	n/a
Projected HAES Expenditures 2016-17		\$ 993,322	\$ 993,322
Total Projected Expenditures	\$1,186,611	\$ 993,322	\$ 993,322

Historically, the cost of operating the emergency shelter system has exceeded the City's financial contribution levels. Agencies were successful in seeking other funding sources to augment the City's contribution. This practice would continue in the new service delivery

Exhibit B

system. The City is collaborating with the United Way of KFL&A, the Ontario Trillium Foundation, the Community Foundation of Kingston and Area, and other funders to address the need for diversification of funding in this Program area in order to fully meet the vision of the 10-Year Municipal Housing and Homelessness Plan for housing assistance and emergency shelters.

Rapid Re-housing/ Housing First Program (41% of CHPI/Municipal allocation)	2015	2016	2017
Projected CHPI/Municipal Funds available	\$1,066,400	\$1,066,400	\$1,066,400
Projected Expenditures	\$ 1,066,400	\$1,066,400	\$1,066,400

Basic Needs Supports Program (10% of CHPI/Municipal allocation)	2015	2016	2017
Projected CHPI/Municipal Funds available	\$260,098	\$260,098	\$260,098
Projected Expenditures*	\$260,098	\$260,098	\$260,098

* Using the current Weighted Assessment of 20.889% for the County and 79.111 for the City, the County would receive \$54,332 from the total funds adjusted accordingly in future years based on changes to the weighted average. This includes a 10% administration fee that the agency can maintain to cover costs of administration.

b) Projected Draw from the Homelessness Plan Implementation Reserve

Expenditures	Draw Amount	Balance
Opening Balance as of January 1 2015		\$555,479
Supporting Transition in the shelter system Q1 and Q2 2015	\$263,289	\$292,190
Operating dollars for 6 bed shelter and related housing case management at Elizabeth Fry Kingston for 2015-2017	\$222,000	\$ 70,190
HIFIS install 2015	\$35,000	\$ 35,190
Capital Improvements to Lily's Place (Kingston Home Base Housing) to add 4 shelter beds for July 1, 2015	\$10,000	\$ 25,190
Training for Service Providers to support service delivery in housing first -2015	\$ 5,000	\$ 20,190
Contingencies - 2015	\$20,190	\$ 0