

YMCA of Northern Alberta

Housing First

2019-20 Community Plan on Homelessness Grant Analysis

Rank: 1 - Housing First/RRH/PSH

CIP Grant Summary:

April 1, 2016 - March 31, 2017	April 1, 2017 - March 31, 2018	April 1, 2018 - March 31, 2019	April 1, 2019 - March 31, 2020 Request	April 1, 2019 - March 31, 2020 Recommended by HISC	<i>Difference of Recommended vs. Requested</i>
605,109	624,625	585,524	783,940	636,900	(147,040)

Program Reporting Required:

- Monthly Efforts to Outcomes (ETO) data reporting
- Monthly Program Reporting
- 6 Month Report - outlining successes and challenges
- Annual Report - outlining successes and challenges

Financial Reporting Required:

- Monthly financial claims with financial receipts and back up documentation for the amount claimed
- Annual Financial Statements

Notes:

This Housing First program aligns within the local 10 Year Plan to End Homelessness under the goals of rehousing and Provision of Support.

It falls within the Provincial Classifications under Housing Supports.

Budget Line Description	2019-20 Grant Request	2019-20 HISC Recommended
Staff Costs	298,252	275,847
Operational Costs	37,387	34,963
Client Related Costs	56,034	27,190
Rent Supplement	297,000	231,000
Damages	24,000	10,000
Subtotal	<u>712,673</u>	<u>579,000</u>
Administrative Costs	71,267	57,900
Total Costs	<u><u>783,940</u></u>	<u><u>636,900</u></u>

APPENDIX A - INFORMATION FORM

2019 - 2020 COMMUNITY PLAN ON HOMELESSNESS FUNDING
Heading Home: The Right Thing to Do /
10 Year Plan to End Homelessness 2010 - 2020

Organization Name: Young Men's Christian Association of Edmonton - YMCA of Northern Alberta

Mailing Address
 Street Address / PO Box: 10211 105 Street

City/Hamlet: Edmonton Province: AB Postal Code: T5J 1E3

Location Address:
(If different than mailing) 106B 9816 Hardin Street, Fort McMurray, AB T9H 4K3

Phone Number: 780-588-5035 Email Address: kara.boulton@northernalberta.ymca.ca

Main Contact

Name: Kara Boulton Title: Sr Director, Community & Housing Initiatives

Email Address: kara.boulton@northernalberta.ymca.ca Phone Number: 780-588-5035

Is your organization registered as a not-for-profit society or corporation? Yes No Registration #: Special Resolution of Government

Act Registered Under: Societies Act (Alberta) Companies Act (Alberta)
 Canada Not for-Profit Corporations Act

Legal signing Officers for Contract / Cheque Purposes
(According to letters patent or other incorporating documents)

Name	Title	Position
Nick Parkinson	President & CEO	<i>Nick Parkinson</i>
Ruth Menegozzo	Vice President & CFO	<i>Ruth Menegozzo</i>
Joan Baker	VP Community & Housing	<i>Joan Baker</i>

Please provide signature specimens in the space provided.

How many of the above signatures (according to your letters patent or other incorporating documents), are required to bind your organization into a legal agreement?
 2

Which signatures (according to your letters patent or other incorporating documents), are required to bind your organization into a legal argument?
 Vice President of corresponding program and one of President or additional Vice President

The personal information collected in the request for information is collected under the authority of section 33© of Alberta's Freedom Protection of Privacy (FOIP) Act. It will be used to process the application and contact you if needed, during the review of this application. If you have any questions about the collection and use of the personal information you may contact the Manager, Community Investment Program, at 9909 Franklin Avenue, Fort McMurray, AB, T9H 2K4 or at (780) 743-7918.

Category of Program

Which housing classification of the Wood Buffalo 10 Year Plan to End Homelessness will this program address?

(Please check all that apply)

- Housing First
- Rapid Re-housing
- Permanent Supportive Housing

Beneficiaries (Target audience)

(Please check all that apply)

- Chronically Homeless
- Episodically Homeless
- Near Homeless

Inputs: (Resources dedicated to, or consumed by, the program)

CPH Funding requested (As per attached budget): \$ 783,940.85

Other Sources of funding: None

Staffing: 4 (1 Supervisor, 3 Coordinators)

Appendix B - Schedule A

Program Name: YMCA Housing First Program

Program Description Summary:

The YMCA Housing First team provides Intensive Case Management to qualifying clientele, which services include initial and on-going assessment, housing placement, tenancy management, landlord relations, evaluation and follow-up, referrals, advocacy, rent supplement administration and preparation for Graduation.

****Please attach a program logic model****

Program Activities: (Details of the program)

The Supervisor will monitor and supervise 3 (#) Coordinators, along with attending required meetings and ensuring that all statistical information is submitted to the Municipality on time each month.

The Coordinators will assist the clients in securing income, and obtaining an affordable living space. Once the individuals are housed, the Coordinators will give support to ensure they maintain their residence by doing intensive follow-up visits for at least a year, with the expectation that visits will diminish as self-sufficiency and independence is attained and maintained.

Coordinators will ensure that all relevant and required data is recorded in the Efforts to Outcomes (ETO) Database. All data collected through this program remains the property of the Provincial Government.

All new referrals to the program must be transferred by Centralized Intake Services.

The Team Lead and Coordinators will follow the Community Plan on Homelessness' standard of practice.

Please provide any additional information that may assist in developing a better understanding of your Program's activities?

The YMCA Housing First Program will manage an annual caseload of up to 45 chronically and episodically homeless households, with the goal to help them achieve and maintain permanent, safe, suitable and affordable housing. Staff partner with community agencies to coordinate meaningful referrals and assist clients to access a variety of clinical supports and community programs to effectively support their needs. Additional supports may include mental health and addiction supports, skills for independent living, employment and financial assistance, pre and post-natal care, socialization and community integration, identification, criminal justice supports, and cultural supports. YMCA of Northern Alberta has delivered Housing First programs and supports since 2009. Our teams share knowledge and collaborate to ensure they are utilizing best practices in service delivery across all program areas in all three regions (Edmonton, Grande Prairie and Wood Buffalo). The Association's Leadership Team provides strategic leadership and high-level oversight of programming to ensure staff are effectively meeting the needs of the diverse populations who are served.

Schedule A

Outcome Indicators/Measures (Provincial Government Mandated): Monitoring and Evaluation

Describe the change you hope to see as a result of the program:

- 1 Those persons housed through the program will remain stably housed.
- 2 Those persons housed in the program will show a reduction in use of public systems.
- 3 Those persons accepted into the program will demonstrate improved self-sufficiency.
- 4 Those persons accepted into the program will demonstrate engagement in mainstream services.
- 5 Please provide any additional outcomes:

SPDAT and follow-up interviews are completed at 90-day intervals to identify further supports. As individuals progress in the program, their SPDAT scores should decrease as they gain self-sufficiency. Some challenges to achieving our target outcomes include minimal social housing subsidy and limited private market landlord partnerships. To address these challenges, Housing First staff provide connections to relevant community, professional and required supports, maintain regular contact with participants, conduct regular assessment activities with participants, regularly communicate with landlords, support participants to understand and meet their obligations and exercise their rights and responsibilities as tenants.

Outcome Indicators/Measures: (How you know the program is successful?)

- 1 At any given reporting period, 85 percent of the people housed will still be permanently housed.
- 2 Those persons permanently housed will show reduced incarcerations, reduced emergency room visits and reduced in-patient hospitalizations.
- 3 Those persons housed in the program will have a stable income source (e.g. employment income, AISH, Alberta Works, disability pension, Old Age Security, etc.).
- 4 Those persons housed in the program will be engaged in mainstream services (e.g. medical doctors or specialists, legal service etc.)
- 5 Please provide any additional indicators:

- * The SPDAT assessment scores of those persons housed will decrease throughout their time on caseload.
- * As participants gain independence and self-sufficiency their monthly rental contributions will increase.
- * Staff will receive positive reports and feedback regarding client's participation from community agencies where meaningful referrals were completed.
- * Newly referred clients successfully obtain affordable housing within 21 days.
- * When appropriate and eligible, participants successfully obtain employment through partnerships with Alberta Works and Choices.

Schedule A

Outputs: (Direct products of program activities)

It is estimated that 45 (#) clients will be housed and maintain permanent housing.

Program will report using the ETO data collection system.

The organization will remain a partner with those involved and committed to the Housing First model.

Those housed will demonstrate a reduction in use of public systems (i.e., Emergency shelters, hospital emergency rooms, RCMP/judicial services).

Those housed will demonstrate increased independence and self-sufficiency.

Those housed will achieve support through assistance in obtaining appropriate identification, financial and medical supports required to achieve independence.

Please provide any additional outputs.

* The use of Emergencies Services will be tracked through incident reports submitted to the CBO.

* ETO reports client acuity through the SPDAT Scores.

* Participants monthly contributions to rent are tracked in monthly financial reporting.

APPENDIX C - BUDGET FORM

Operational Budget Overview

Grant agreements cannot be issued until Council has approved the CPH allocation.
 If approved, agreement term will be the 12 month period of April 1, 2019 to March 31, 2020.

Budget Item		
	Amount (12 months)	Notes
Salaries & Benefits (# of staff)	298,252.50	1 Team Lead 3 Coordinators
Client Needs (# of clients)	377,034.00	12clients/month; 45 caseload
Operating Costs	37,387.00	increase in office lease
Administrative Costs (10% of Total)	71,267.35	
Total Program Costs	\$ 783,940.85	

YMCA of Northern Alberta - Wood Buffalo Region Housing First Logic Model

Goal of Program: To end an individual's homelessness and then support them to address physical and mental health, addiction, employment, social, familial, spiritual and other needs that may present barriers to remaining stably housed.

Inputs	Activities	Outputs	Outcomes
Program Participants: Individuals, couples and families who are chronically homeless	<ul style="list-style-type: none"> * Accept referrals from Centralized Intake service in Fort McMurray * House chronically homeless individuals, couples and families following Housing First Principals * Engage and communicate with landlords and other program/participants stakeholders * Complete Individual assessments of participants (Initial, ongoing) * Provide 12-month intensive case management (see page 3 - program milestones) * Make referrals to other community resources * Ensure Data management using ETO and SPDAT * Network with other relevant community agencies 	<ul style="list-style-type: none"> * Minimum of 45 unique households (with over 60 individuals) housed * Minimum of 100 individuals served annually * 80-85% if households remain housed * Maintain 1:15 staff to client ratio # of participants who successfully exit the program # of in-home visits completed # of contacts with landlords # of community referrals provided # of supportive counselling hours # of clients rehoused % of rental supplement spent 	Homeless and at-risk persons are meaningfully engaged
Facility: Administrative offices, services and equipment and meeting spaces			People placed in permanent housing and provided supports to remain housed
Staff			Reduction in the length of time persons are homeless
Financial Resources: Funding			Improved relationships and engagement with mainstream service providers and private sector landlords
YMCA Association Services and Technology			Formerly homeless individuals demonstrate improved self-sufficiency and access mainstream community services
Legislation, Regulations and Standards of Practice			Chronic homelessness is reduced in the community
External partners, landlords and service providers			The data management system is used to support client data collection, trend analysis and progress reporting
Database Management System (ETO)			

YMCA of Northern Alberta - Wood Buffalo Region Housing First Logic Model

Theory of Program: The YMCA Housing First program in Wood Buffalo utilizes a recovery-oriented Housing First approach to homelessness that involves moving people who experience homelessness into independent and permanent housing as quickly as possible, with no preconditions, and then provides them with additional supports and services as needed. It is a proven intervention, moving people from an experience of homelessness to stability with support to access services to achieve long-term success. The Housing First model has five core principles which include: immediate access to permanent housing with housing readiness requirements; customer choice and self-determination; recovery orientation, individualized and client-driven support; and social and community integration. Housing First has shown to: increase housing stability; improve quality of life as well as health and addictions outcomes; reduce involvement with police and the justice system; reduce costs associated with the justice system and health expenditures; and reduce hospitalization and emergency visits.

Outcomes	Indicators	Data Method
Homeless and at-risk persons are meaningfully engaged	* Housing First targets chronically homeless and priority populations	* ETO * SPDAT * Client Surveys
People placed in permanent housing with on-going supports remain housed	* Participants move on to successful outcomes * Participants have 25% reduction in SPDAT scored after 12-months in housing	
Reduction in the length of time persons are homeless	* Homeless people accepted for intake are housed as quickly as possible (21 days or less)	
Improved client relationships with mainstream service providers and private sector landlords	* Housing First staff provide connections to relevant community, professional and other required supports * Housing First staff maintain regular contact and conduct regular assessments with participants * Housing First staff regularly communicate with landlords * Housing First staff support participants to understand and meet their obligations and exercise their rights as tenants	
Formerly homeless individuals demonstrate improved self-sufficiency and access mainstream community services	* Participants experience a significant reduction in acuity after 12-months of service * Participants reduce their use of Emergency Services	
Chronic homelessness is reduced	* Participants become more stable in their housing	
Improved data management system to support client data collection, trend analysis	* ETO paper records and SPDAT are kept up to date * Data is shared appropriately with the YMCA, the Municipality and the Province	

YMCA of Northern Alberta - Wood Buffalo Region Housing First Logic Model

Program Milestone	Goal
0-3 months: housing, assessment, goal planning , case management	<ul style="list-style-type: none"> * Clients will attain appropriate and affordable housing * Clients will build supportive relationships with staff * Clients will complete initial assessments * Clients will create goals and action plans
3-6 months: housing orientation, on-going assessment and case management	<ul style="list-style-type: none"> * Clients will be supported to gain independent living skills * Clients will be supported to understand their roles, rights and responsibilities regarding their lease and landlord relationship * Clients will be supported to progress through their goal action plans * Clients will be supported to optimize their income
6-9 months: on-going assessment, case management and support, referrals to on-going supports as required	<ul style="list-style-type: none"> * Clients will prepare for independence * Clients will have sustainable sources of income * Clients will be connected to ongoing, longer-term supports, as required * Clients will commit to the completion of long-term goals
12 months: final assessment; review of goal attainment; graduation	<ul style="list-style-type: none"> * Clients will have achieved independence and are successfully discharged from the Housing First program