



homeward trust
edmonton

opening doors. building hope.

Edmonton's Housing First Plan

2009/10

Edmonton's first comprehensive Housing First Program which will house, at a minimum, 500 homeless people in the next year, and will provide the necessary supports for up to 12 months. Key components include coordination of service delivery, landlord relations, rental assistance as well as the development of a furniture bank.

ending
homelessness,
one person at
a time

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EDMONTON ANNUAL SERVICE PLAN

EDMONTON'S FIRST COMPREHENSIVE HOUSING FIRST PROGRAM WHICH WILL HOUSE, AT A MINIMUM 500 HOMELESS PEOPLE IN THE NEXT YEAR, AND WILL PROVIDE THE NECESSARY SUPPORTS FOR UP TO 12 MONTHS. KEY COMPONENTS INCLUDE COORDINATION OF SERVICE DELIVERY, LANDLORD RELATIONS, RENTAL ASSISTANCE AS WELL AS THE DEVELOPMENT OF A FURNITURE BANK.

ENDING HOMELESSNESS IN OUR COMMUNITY

Since 2008 there has been a dedicated focus and a desire to end homelessness in Edmonton and in the rest of Alberta. Mayor Mandel created the Edmonton Committee to End Homelessness in early 2008, which consulted with many groups, individuals and agencies and produced Edmonton's 10 year Plan to End Homelessness "A Place to Call Home", which was published in January 2009. Hot on the heels of this initiative, the Government of Alberta also created the Secretariat for Action on Homelessness to research and develop a strategic 10 year Provincial Plan. "A Plan for Alberta – Ending Homelessness in 10 Years" was published in March 2009.

Both Plans have made the Housing First philosophy the primary focus as a solution to ending homelessness in Edmonton and Alberta. Both Plans concede that homelessness is a complex issue and the old methods of increasing shelter beds and funding transitional housing has only had a limited impact on the growing number of homelessness people. Therefore a fundamental shift in policy, adopting the Housing First model, is seen as the way forward.

- Specifically, this Annual Service Plan will make significant progress on major strategies in both plans including:
- Immediate access to permanent housing for those living on the street, in shelters and in public places
- Facilitating access to government programs and income supports through intensive case management
- Developing relationships and agreements with private landlords to increase number of housing options
- High level of commitment to data collection and outcome report to track progress and inform evidence based program development and revisions.

HOUSING FIRST IN EDMONTON

The Provincial Budget in 2009 determined the level of resources available to implement community service plans and on April 7th 2009, the Minister of Finance announced the following:

- \$100 million in capital grants to support implementation of the 10-year plan to end homelessness in Alberta. With total capital grants of \$400 million over three years, 2,700 housing units specifically for the homeless will be provided.
- \$106.5 million in operating funding for homeless programs, including \$40.5 million for emergency/transitional shelters and \$32 million for outreach support services.
- \$56 million for the rent supplement program (operated in Edmonton by Capital Region Housing Corporation as the "Direct to Tenant Supplement").

This Plan provides the structure, focus and targets and budget to use the funding allocated to Edmonton in the most effective way possible given the unique strengths and opportunities in our community. It also recognizes the

allocation of capital to new projects provides strategic opportunities to secure units for the 'Housing First' philosophy.

The development of the Housing First program and projects in Edmonton has relied heavily on the success of Streets to Homes in Toronto. That program, which delivers and funds housing outreach and follow up support workers, has successfully placed over 2,431 Individuals into permanent housing with an 82.7% success rate over the past 4 years.

Their success is based on a client-centered approach to working with homeless people. The clear and delineated responsibilities of Outreach Workers, who connect with the homeless population, is critical to establishing and maintaining a focus on securing housing. Clients are offered choice of housing options, which meets their specific needs and then a Support Worker provides on-going support to the individual so that they can maintain that housing. The Support Worker offers support for up to one year, ensuring that clients regain their independence and achieve a level of self sufficiency.

Since clients are housed in existing market housing, the relationship between the Landlord, the Client and the Support Worker is extremely important and a great deal of time is spent on developing this relationship. Housing First programs also assist Client's access mainstream and community-run services such as health services, addiction recovery programs, connecting with minority community groups for mutual support and friendship, life skills programs etc. A high level of social integration and achieving employment income when possible contribute to housing stability long after the housing Support Worker is no longer involved in the individual's life.

The coordination and centralized administration of all of this effort, the supporting elements, and continuous effort to learn and improve have contributed to the recognition of Streets to Homes as a North American leader in ending homelessness. Building on this knowledge, incorporating ongoing technical advice and assistance from S2H Manager Iain DeJong and working with Edmonton's front line agencies on the evolution of a modified Edmonton program will ensure immediate and sustainable success.

GUIDING PRINCIPLES OF HOUSING FIRST

Edmonton's Housing First program is based on a set of principles which are embedded in the program:

- The program is Client-centered or Client-focused
- Housing First is not Housing Only – critical to the program is the on-going support for homeless people which is dependent on their particular circumstances and requirements
- The program is made of different but equally important parts: Outreach, Support, Landlord Relations, centralized administration
- Homeless people / Clients are given a choice in their housing options
- Support services are offered to the Client for a period of up to a year, or more if required
- Support Workers help Clients gain their independence and achieve self-sufficiency
- Mainstream services (delivered by the public sector or the not for profit sector) are accessed where appropriate so that the client is connected with suitable services and can develop their own networks of support.
- A centralized administration coordinates and manages the Housing First program in Edmonton, ensuring accountability, transparency and quality assurance for the client, the Housing First workers and the agencies who work with Housing First clients.
- The centralized administration will develop effective Landlord relations across the City, and as much as the Support Worker is there to support the client, they are also there to support the landlord. This

ensures that at times of crisis both the landlord and the client have an intermediary who can help find a resolution to the conflict / problem.

- The centralized administration will add value to the program by developing training and personal development toolkits to support the Outreach Workers and Support Workers primarily but also other ancillary workers associated with the program.
- Resources for the Housing First program will flow through the centralized administration; the resources will include, rent supplement administration as well as contract management with agencies delivering Housing First projects.

Projects will be committed to municipal and provincial plans to end homelessness and the guiding principles outlined in this document.

COMMUNITY ENGAGEMENT AND CONSULTATION

Homeward Trust engages the community throughout its work and has numerous standing committees to ensure program development and planning is informed by community priorities. With respect to developing the Housing First Program specific efforts were made to ensure support for this overall direction. This included:

- One on one meetings with service providers to review their existing programs and approach
- Presentations to the Housing and Support Services Hub and Edmonton Coalition for Housing and Homelessness with opportunities for questions, input and
- Working with the Housing Data Committee to develop collective agreement on data collection and reporting through Efforts to Outcomes
- Training provided to agencies on Intensive Case Management at Streets to Homes facilities in Toronto, Ontario
- Engagement of Iain De Jong, Manager, Streets to Homes, for ad hoc input into development of Housing First program.
- Presenting to, and receiving support from, Edmonton's Homeless Commission

Homeward Trust is committed to ongoing consultation through an Agency Advisory Committee representing all of the groups contracted to assist in the implementation of this plan. The program will evolve with input from our partners, recognizing that increased potential for client success will be the driver in program modification and evolution. Homeward Trust will also seek to engage government departments and programs such as Employment and Industry, AISH, Health & Wellness and Justice to coordinate support and ensure the ongoing success of those housed.

HOMEWARD TRUST & HOUSING FIRST PROGRAM

Edmonton's Housing First projects will be funded through Homeward Trust, and centralized administration of several key elements will be managed under an expanded organizational structure to include a Housing First department. Responsibilities include:

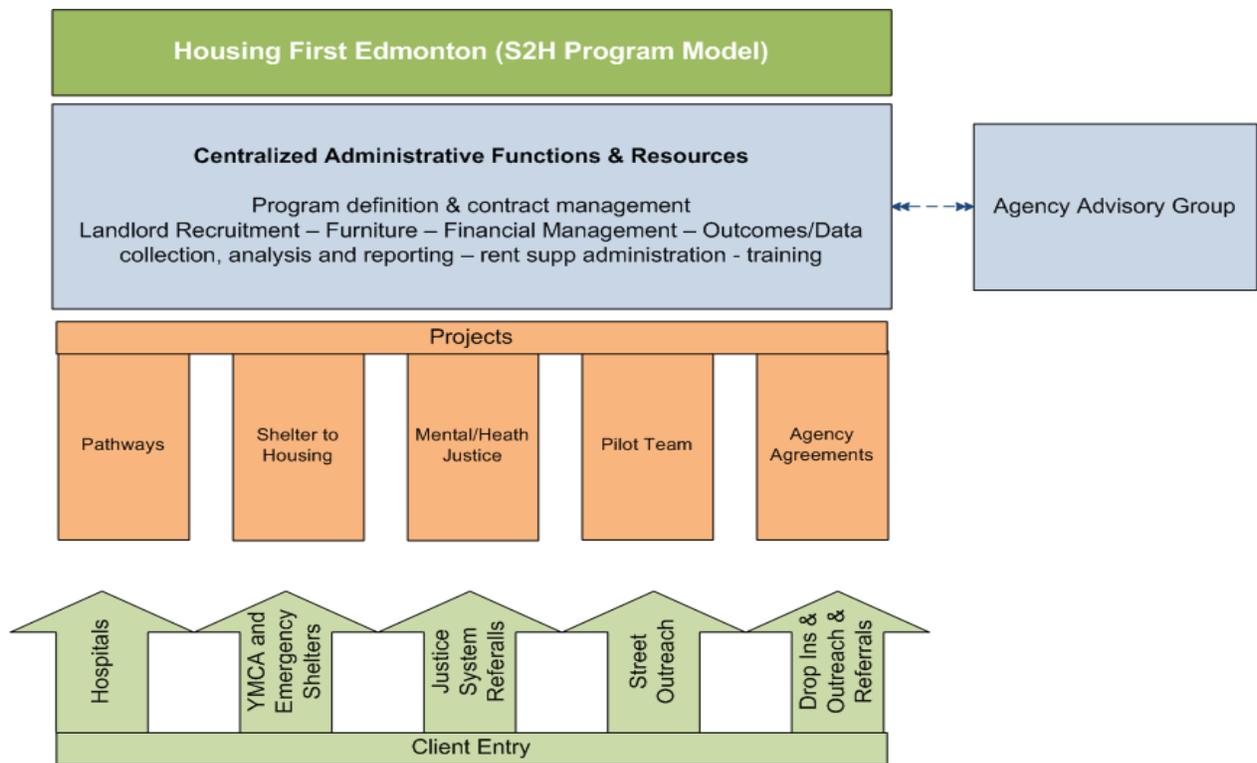
- program definition and development to implementation;
- contract management;
- landlord recruitment;
- furniture bank development;
- financial management development and implementation;

- data collection, analysis and reporting;
- rental assistance administration; and
- staff training requirements.

This Annual Service Plan is a submission to the Government of Alberta to provide housing solutions for homeless people in Edmonton. Furthermore, Homeward Trust is in position as it also administers funding on behalf of the Federal Government and the City of Edmonton, reporting on several complex funding streams, often combining funding to ensure maximum impact on the issue of homelessness. In 2008 almost \$20 million was allocated to capital and support service projects, including funding from the federal Homeless Partnering Strategy under which Homeward Trust is a designated community based organization with full entity status. While most of the funding for this Program will come from the Housing and Urban Affairs through the Government of Alberta, some elements may be supported with funding from HPS as there is alignment between this plan and HPS funding priorities.

PROGRAM STRUCTURE

Diagram 1 below illustrates the centralized administration functions and relationship to direct service delivery. Homeward Trust will undertake core central functions such as:



CONTRACT MANAGEMENT

Homeward Trust will work in partnership with local community agencies to deliver the Housing First program. Funding from the Government of Alberta will determine the scale of the program and therefore the numbers of

clients to be housed, the rent supplements, the number of outreach workers required and the number of support workers needed to support homeless people for up to a year in their new housing.

Over the past 2 years, Homeward Trust has partnered with a number of agencies to test Housing First theories in Edmonton. The Outreach Innovative Pilot Project (OIPP) has funded several successful projects in Edmonton, some of which will continue and will align with the Housing First Program and principles. These include:

- Boyle Street Community Services – Parklands
- Housing Services HUB
- E4C – Case Management Team
- Crossroads Downtown
- George Spady Centre – Transition House
- YMCA – Transitions to Market Housing

All other funding agreements for outreach and support services including Rapid Exit, Pathways, and Jasper Place Health and Wellness, will be executed to support coordination of activities and outcome reporting. There have been several meetings collectively and individually with the organizations involved to discuss program and funding changes. This dialogue will continue and be embedded in the Program through the creation of the Agency Advisory Council.

In addition to providing additional resources to these agencies Homeward Trust is working with Alberta Health Service, Mental Health, on a program to house and support individuals that are in the justice system, or being discharged from prison, that have significant mental health issues that contribute to their criminal behaviour and impede them from maintaining a home. Funds for the program's Assertive Community Treatment team have been approved through Alberta's Safe Communities Initiative, and Homeward Trust will assist with providing access to new and existing units.

Depending on resource availability, project performance and service gaps, other agencies will have the opportunity to submit proposals through the Homeward Trust Application and Review Process. The plan has an initial unallocated amount of almost \$1.6 million.

RENTAL ASSISTANCE

Rental assistance is critical in accessing available units in the private market, and the degree to which assistance is needed varies on an individual basis. Homeward Trust will manage a rental assistance fund which all projects will be able to access immediately after housing placement. This program is not intended to provide long term rental assistance, but is critical to establishing a home and ensuring stability for the first year. Every effort will be made to address barriers (lack of identification for instance) to applying for assistance under the new "Direct to Tenant Rent Supplement" administered by Capital Regional Housing Corporation.

The central fund that will be used by all participating agencies to pay for initial housing costs (damage deposits, utility set up) as well as provide rental assistance. The following costs are generalized and based on previous experience of agencies working with homeless individuals.

- Client Housing Start up costs (which include the first month's rent, damage deposit, utilities, clean up, etc): **\$3000 per client housed.**
- Additional **\$6240 per person** is allocated to rent supplements for one year, per client housed. This is based on an average rent supplement of \$520 per month.

- Clients will be required to pay a minimum of 30% of their gross income for rent, regardless of income source. This will establish patterns which will assist them well into the future.

LANDLORD RELATIONS MANAGEMENT

Landlord Relations is one of the key elements of a successful Housing First and as individuals are housed in mainstream, market housing, both tenants and landlords are likely to face challenges. As a central admin function, Homeward Trust will be in a position to:

- Coordinate housing and properties, ensuring a scattered site approach and ensuring that no one building or area is saturated with Housing First clients
- Proactively work with large and small landlords to negotiate reduced rent while at the same time provide support to the client and the landlord.
- Raise awareness of housing homeless people with landlord / apartment associations and help to dispel the myths of homelessness.
- Ensure problems are solved quickly to the satisfaction of all parties.

This role does not displace the integral role of the Support Worker. The Housing First Support Workers need to build and sustain positive relationships with landlords and property managers to effectively support individuals and fully integrate them into the community. The relationship is mutually beneficial as landlords have immediate access to an individual that can help address issues when they arise.

- Landlords will be provided with information on the Housing First program, the role of the Support Worker and the clients being housed.
- Where possible rent will be paid directly to the landlord through 3rd party payment and they know that the clients will have follow up support for up to a year, should any problems arise.
- Landlords are also given Support Worker contact information in the event that they need assistance in finding solutions to potential tenancy problems.

FURNITURE BANK

Homeward Trust as the centralized administration will coordinate a Furniture Bank for Housing First clients. After discussions with numerous agencies, the Edmonton Emergency Relief Society was identified as an agency with ideal facilities (30,000 sq ft including a store front, storage, loading bay and centrally located) but lacking the resources to sustain itself. Homeward Trust has negotiated a Memorandum of Understanding with EERS which will provide staffing and other resources in return for EERS to provide furnishings and move-in packages for Housing First clients.

Availability and access to furniture for all Housing First clients is crucial to the success of the program. Nearly all of the homeless people being housed through the program will have no belongings, no furniture, and only the things that they can carry. A bed, a table and chairs, bedding, kitchen and house-wares, sofa and television are all essential in maintaining a property and for the clients to have a sense of home and pride in their surroundings. The Furniture Bank offers each client choice of their furnishings; this is key to making the unit a “home”. The Furniture Bank will primarily be stocked by donated items, but some furniture will need to be purchased, such as beds. Employees of the Furniture Bank will help pack and deliver furniture to a Housing First client in their new home, thereby completing the first stage of their transition from being homeless to being housed.

The Furniture Bank budget includes costs for staff, trucks and truck maintenance, as well as operational expenditure for items like beds.

Homeward Trust is currently investigating other options for joint ventures and collaborative work in this area as there seems to be a desire for a centralized furniture bank across the city.

The EERS will continue to support families requiring emergency relief brought upon by fire or other disasters.

SELF –SUSTAINING FURNITURE BANK

Homeward Trust will be pursuing a social enterprise model with the furniture bank, looking at ways in which the storefront can sell items of donated furniture and return the profit back into the organization. In addition, clients receiving AISH or SFI payments for moving or furniture costs will reimburse the Furniture Bank and provide a small income to the Furniture Bank which in turn will be re-invested in the organization, thereby creating a more sustainable enterprise. Early discussions with the Social Enterprise Fund and other agencies have resulted in a commitment to pursue this opportunity by first conducting feasibility study. The study will not prevent the immediate opening and operation of the furniture bank but is intended to explore business models whereby it can become self sufficient.

TRAINING AND TECHNICAL ASSISTANCE

For the Housing First program to succeed in Edmonton, investment in training and technical assistance is key. The Streets to Home program in Toronto has developed detailed training and technical assistance packages which every Housing First worker must go through before they can work with homeless individuals. Edmonton will emulate this good practice and develop training and technical assistance programs which assist workers in delivering Housing First.

The Budget for training and technical assistance includes the development of interactive / web-based learning tools as well traditional seminar / workshop development with guest speakers (who may travel from across Canada). The initial set up / research and development costs will be relatively high, but this is an integral feature of Edmonton’s Housing First program – Homeward Trust wants to ensure that frontline and other staff are well-versed and well-equipped to work with a potentially challenging community.

Homeless to Homes staff can expect training in the areas such as:

- Housing First Program, Guiding Principles and Policy
- What is Outreach in the context of Housing First?
 - Street outreach
 - Parkland outreach
 - Shelter outreach
- What Is Follow Up Support in the context of Housing First?
- Principles of Intensive Case Management
- Data collection and input using “Efforts to Outcomes” software
- First Aid/CPR
- Workplace Health and Safety
- Landlord support / Landlord relations
- Urban Aboriginal Housing Issues

Also, within the first year of employment front line staff can expect training in:

- Motivational Interviewing
- Mental Health First Aid
- Employment Barriers Training
- Tenant and Landlord Law
- Eviction prevention/landlord mediation
- Communicable Diseases
- P.A.C.T. /C.R.T. Training

DATA COLLECTION & ANALYSIS

Data collection and analysis is a vital piece of the Housing First program and Homeward Trust will be using an evidence-based approach to solving homelessness. A web-based client information system called “Efforts to Outcomes” Case Management Software has been purchased by Homeward Trust and it will be implemented across all Housing First Programs. Decisions about new service priorities and innovations will be driven by analyses of data collected by frontline staff.

“Efforts to Outcomes” enables staff to access client information wirelessly in the field and input data about new clients while on the job. “Real-time” information about a client’s status is then accessible to the central admin team, outreach workers and support workers. This sharing of information enables Housing First workers to respond quickly to a client’s needs in accessing housing and support services.

As a minimum data collected will mirror the Province’s data collection requirements but with the Efforts to Outcomes software Homeward Trust is hoping to provide additional pertinent information.

The Budget for data collection and analysis includes the tools required to undertake “real-time” information gathering such as lap-tops or notebooks, wireless USB sticks, software licensing, training from the Efforts to Outcomes trainers and other technical support.

It should be noted that Homeward Trust is responsible for collecting and reporting on outcomes for several funding agreements, as well monitoring homelessness and those at risk through a variety of tools including research and homeless counts. Efforts to Outcomes is being adopted by numerous agencies not directly funded by Homeward Trust but through licensing agreements, Homeward Trust will have access to valuable information about homelessness in Edmonton as a whole.

RESEARCH & EVALUATION

Research and Evaluation of the Housing First Program in Edmonton is a key component of the program and will inform future programs and project activity. Currently there are many questions regarding the efficacy of Housing First with specific sub-populations and what programmatic responses are necessary to ensure success. Agencies have specifically identified the Aboriginal Community, women and youth as groups requiring specific evaluation and research.

PILOTING HOUSING FIRST IN EDMONTON

Over the past two years, Homeward Trust has been working with a small number of agencies to develop Housing First approaches in Edmonton, using Outreach Initiative Pilot Projects (OIPP) funding. Since July, 2007, over 500 homeless individuals have been housed through the OIPP and other support programs. The projects were developed using housing first principles and were delivered by a number of agencies including:

- Jasper Place Health and Wellness Centre
- Boyle Street Community Services
- E4C – Housing and Support Service HUB , Crossroads
- George Spady Centre – Transition House
- Schizophrenia Society of Alberta, Edmonton Chapter - Peers Supporting Housing
- YMCA – Transitions to Market Housing

A great deal was learned through these initiatives and a formal evaluation is being completed. They have significantly contributed to the capacity of organizations to house and support clients, and relationships with new partners including landlords have developed. Collaboration amongst agencies has also increased.

HOUSING FROM STREETS, PARKLAND & SHELTERS

Through our various partners, individuals will be housed and supported by teams wherever initial contact is made. There will be a concentrated effort to house the chronically homeless in the first year, however there are many in shelters and revolving through programs providing very short term shelter options. Without supports there is little hope of breaking this cycle. To provide as many doors out of homelessness as possible, teams will provide outreach in shelters, on the street, to those living rough in parkland and in known encampments throughout the city. The Rapid Exit team will expand to increase its support capacity and interim housing will be provided for very short periods to facilitate the housing process.

HOUSING FOR THOSE WITH SPECIAL NEEDS

The central guiding principle for Housing First is that every solution is client-focused and that Housing First houses everyone and provides supports for up to one year. However in order to make this a reality Homeward Trust recognizes that not every project can house every client nor can they support every client...therefore some specialized support is needed.

It is recognized within the 10 Year Plans for Edmonton and the Province that currently, many people being released from hospitals, mental health treatment centers or correctional facilities do not return to a home. They end up on the street, in emergency shelters or in housing situations that do not allow them an opportunity to recover, which increases the likelihood of repeat behavior. Housing placement and support will be provided to these individuals through focused teams.

PATHWAYS EDMONTON

Pathways is a targeted response for clients with mental health issues who are homeless. Core to this program is the Assertive Community Treatment team who are support specialists. This is a highly interventionist model and would only be suitable for a limited number of clients each year. In Edmonton, Pathways will coordinate with Housing First to ensure the continuum of care is provided effectively in the community. As with other programs, Pathways will link with mainstream services so that when an exit is planned with the client, that client has on-going support with mainstream providers / social workers etc. The initial goal is house 50 to 80 clients in the first year.

SAFE COMMUNITIES PILOT PROJECT

The Safe Communities project will bring together a range of agencies that will support individuals who have a serious mental illness and/or substance use disorder, who are experiencing a housing crisis and who have current criminal justice involvement. Using a community-based multi-disciplinary mental health team, mental health treatment and supports will be provided to individuals living in 30 independent rental units and two (8 bed) congregate living environments, one for males and one for females.

The program will focus on helping participants to live safely and successfully in appropriate community environments by providing intensive 'wrap-around' mental health housing supports. Referrals to this program will be accepted from the Mental Health Diversion Program, Edmonton Drug Treatment and Community Restoration Court, correctional facilities, Forensic Assessment and Community Services, in-patient psychiatric hospital units, the John Howard and Elizabeth Fry Societies and other community agencies/clinics as space in the program allows.

The outcome is improved quality of life, as the individual has the support to recover in a safe place, and they have the support they need to help them. Often the results are improved mental health, reduced substance abuse, reduced involvement in criminal activity, less incidence of hospitalization. The goal is to restore health and dignity, and introduce them back into the community through employment and education.

SUPPORTS FOR THE ABORIGINAL COMMUNITY

As a community-based organization, Homeward Trust will work in partnership with agencies which work primarily with the Aboriginal community, to support homeless Aboriginal people access permanent homes through Housing First. Support workers will ensure that where the client identifies as Aboriginal and where they want Aboriginal specific services, that these are identified and the individual is connected accordingly.

There is also a commitment to evaluate the support offered to Aboriginal clients and ensure that adequate supports are in place. If a discrepancy or shortfall is identified, Housing Trust will take appropriate action to eliminate the gap.

CAPITAL PROJECTS

Homeward Trust continues to fund capital projects to increase the number of available units to house the homeless and those at risk of homelessness. All projects must meet a need identified in the Community Plan. In Edmonton two plans inform the funding decision of the Trust. The 2005-2009 Community Plan for Housing and Supports and Edmonton's 10 Year Plan to End Homelessness.

In support of Housing First principles and programs, Homeward Trust pursues a number of strategies. These include:

- Negotiating commitments with recipients of capital funding to participate in the Housing First program by providing a minimum number of units to Housing First clients;
- Direct funding towards projects which provide permanent housing options or interim housing, with housing support to find permanent housing as quickly as possible.

AGENCY ADVISORY COMMITTEE

Homeward Trust will establish a Housing First Agency Advisory Committee as part of its committee structure. The Housing First Advisory Committee will have a terms of reference by which it operates (to be developed and

agreed) and the Committee will receive progress reports on the program. The committee will also have a role in disseminating the knowledge and learning's from the Housing First program and contribute to the continuous improvement of the program.

BUDGET

The Budget for 2009 / 10 Housing First program in Edmonton is based on identifying, **housing and supporting 500 homeless individuals.**

Administration:

- Staff costs for a Director, Housing First, 3 Managers (Landlord Relations and Housing, Outreach & Supports, Training & Supports to Partners), 2 Admin staff
- Start up costs for staff training include (the development of an interactive training manual, the provision of guest speakers, purchasing relevant training materials)
- IT & Support includes the purchase of lap-tops, software licenses and software for Outreach and Support workers in the field

Furniture Bank:

- Staff costs for a Manager, Packer / Organizer, 2 Drivers and 2 warehouse assistants
- Operations includes truck purchase, fuel, maintenance, insurance, office equipment including IT

Outreach / Support Team:

- The formula used in this calculation is based on each Support Worker having around 25 to 26 clients (this being the optimum number of clients a Support Worker can support over a 12 month period).
- Positions vary from agency to agency but include Team Leaders, Support Workers, Outreach Workers, Admin support
- Budgets include \$1000 per client for grocery vouchers, bus passes, fees etc, and Travel & Telephone costs for field workers

BUDGET 2009/10

	HUA	Federal/Other	Total
HT Administration*			
Staffing & Benefits	\$ 400,000	\$ -	\$ 400,000
Rent, Furniture & Equipment	\$ 100,000	\$ 50,000	\$ 150,000
Telephone, Cell phone, Internet	\$ 20,000		20000
Transportation & Parking	\$ 40,000		40000
Other**	\$ 100,000		100000
Contingency	\$ 20,000	\$ -	\$ 20,000
Total Administration	\$ 680,000	\$ 50,000	\$ 730,000
Furniture Bank	\$ 355,000	\$ 135,000	\$ 490,000
Teams & Support			
Ongoing and Expanded Outreach & Teams			
Boyle Street (Parklands)	\$ 865,000	\$ -	\$ 865,000
Boyle Street (Family Shelter Network)	\$ 223,832		\$ 223,832
YMCA	\$ 220,000	\$ -	\$ 220,000
Hub	\$ 498,000	\$ -	\$ 498,000
JPHW Team	\$ 582,000	\$ -	\$ 582,000
Pathways	\$ 1,400,000	\$ -	\$ 1,400,000
Concluding (EMCN, Oxford Hse, Schizophrenia, EJHSx2)	\$ 204,000	\$ -	\$ 204,000
Subtotal Teams	\$ 3,992,832		\$ 3,992,832
Supports for Interim/out of Shelter			
Hope Mission (Rapid Exit)	\$ 415,538		\$ 415,538
Hope Mission (Youth Transitional)	\$ 405,695		\$ 405,695
George Spady (Transition House)	\$ 229,000		\$ 229,000
E4C (Case Mgt)	\$ 556,000		\$ 556,000
Safe Comm Housing Support	\$ 400,000	\$ 800,000	\$ 1,200,000
Crossroads	\$ 498,000		\$ 498,000
Nova House Boys & Girls Club	\$ 500,000	\$ 600,000	\$ 1,100,000
Subtotal Shelter	\$ 3,004,233	\$ 1,400,000	\$ 4,404,233
Total Teams and Support	\$ 6,997,065	\$ 1,400,000	\$ 8,397,065
Team Development			
IT (equipment, software, support)	\$ 50,000	\$ 50,000	\$ 100,000
Case Management System	\$ -	\$ 200,000	\$ 200,000
Training & Capacity Building Program	\$ 50,000	\$ 50,000	\$ 100,000
Research & Evaluation	\$ 50,000	\$ 50,000	\$ 100,000
Total Teams & Development	\$ 7,147,065	\$ 1,750,000	\$ 12,889,897
Client Costs			
Housing Start Up	\$ 1,500,000		1500000
Rental Assistance Fund	\$ 3,120,000	\$ -	\$ 3,120,000
Fund Administration	\$ 150,000		\$ 150,000
Total Housing First Edmonton	\$ 12,952,065	\$ 1,935,000	\$ 18,879,897
Funding Sources			
OIPP Contracted Projects with 08/09 funds	\$ 1,548,379		\$ 1,548,379
Pathways funding-grant approved	\$ 2,300,000		\$ 2,300,000
OIPP Extension of Projects-approved	\$ 645,866		\$ 645,866
OIPP Unallocated	\$ 300,000		\$ 300,000
OIPP Carry forward	\$ 600,000		\$ 600,000
Hope Mission Youth Transitional - preallocated	\$ 405,695		\$ 405,695
Rapid Exit - preallocated	\$ 315,538		\$ 315,538
BSCS - Family Shelter Network - preallocated	\$ 223,832		\$ 223,832
2009/10 Budget	\$ 8,209,069		\$ 8,209,069
Safe Comm		\$ 800,000	\$ 800,000
E&I/Service Canada		\$ 600,000	\$ 600,000
HPS		\$ 535,000	\$ 535,000
Total Funding Sources	\$ 14,548,379	\$ 1,935,000	\$ 16,483,379
Unallocated	\$ 1,596,314	\$ -	\$ (2,396,518)

* Maximum allowable is 10% of 09/10 funding = \$915,413. Total budgeted 7.5%

** Share of Administrative costs not listed above. HT Administrative budget categories can be provided.

Schedule of Partner Funding (rounded to 000s)

Teams & Support

Ongoing and New Teams	Approved/		Total Plan \$
	Current	New/ expanded	
Boyle Street (Parklands)	\$ 665,000	\$ 200,000	\$ 865,000
Boyle Street (Family Shelter Network)	\$ 223,832		\$ 223,832
YMCA	\$ 120,000	\$ 100,000	\$ 220,000
Hub	\$ 498,000	\$ -	\$ 498,000
JPHW Team		\$ 582,000	\$ 582,000
Pathways	\$ 1,400,000		\$ 1,400,000
Concluding (EMCN, Oxford Hse, Schizophrenia, EJHSx2)	\$ 204,000		\$ 204,000
Subtotal	\$ 3,110,832	\$ 882,000	\$ 3,992,832
Supports for Interim/out of Shelter			
Hope Mission (Rapid Exit)	\$ 315,538	\$ 100,000	\$ 415,538
Hope Mission (Youth Transitional)	\$ 405,695		\$ 405,695
George Spady (Transition House)	\$ 229,000	\$ -	\$ 229,000
E4C (Case Mgt)	\$ 456,000	\$ 100,000	\$ 556,000
Safe Comm Housing Support		\$ 1,200,000	\$ 1,200,000
Crossroads	\$ 498,000		\$ 498,000
Nova House Boys & Girls Club		\$ 1,100,000	\$ 1,100,000
Subtotal	\$ 1,904,233	\$ 2,500,000	\$ 4,404,233
Total Teams and Support	\$ 5,015,065	\$ 3,382,000	\$ 8,397,065