



City of
Peterborough

To: Members of the Budget Committee

From: Ken Doherty, Director of Community Services

Meeting Date: November 27, 2017

Subject: Report CSSS17-010
Emergency Shelter Funding, Homelessness Support Services
Update and a 2019 Budget Pre-commitment

Purpose

A report to recommend funding and service agreement development for emergency shelters and the provincial Home for Good homelessness program funding.

Recommendations

That Council approve the recommendations outlined in Report CSSS17-010 dated November 27, 2017 of the Director of Community Services, as follows:

- a) That Staff be directed to negotiate terms of renewed service agreements with Brock Mission, YES Shelter for Youth and Families, Four Counties Addictions Services for Emergency Shelter services, and the Homeless Coordinated Response Team (HCRT) for the period April 1, 2018 to March 31, 2020 at a maximum cost as outlined in Table 1 in the Budget and Financial section of this report;
- b) That Staff be directed to negotiate terms of a new service agreement with the Home for Good Supportive Housing Program;
- c) That the Warming Room service contract be expanded to provide for year round service delivery until April 30, 2020 and that Staff be directed to negotiate an agreement accordingly;

- d) That a draw from the Social Services Homelessness reserve in an amount up to \$200,000 for 2018 and up to an additional \$200,000 as a pre-commitment in 2019 to assist with additional costs for the homelessness programs in those years be approved;
- e) That a by-law be enacted authorizing the Mayor and Clerk to execute renewed service agreements for April 1, 2018 to March 31, 2020 with community partners related to emergency shelter services, Warming Room, Homelessness Coordinated Response Team and to execute new service agreements with service providers for the provincial Home for Good funding; and
- f) That Staff be requested to bring forward a follow-up report in late 2019 with an update on the emergency shelter situation, prevention initiatives and recommendations for funding of homelessness programs and services beginning April 1, 2020.

Budget and Financial Implications

Emergency Shelter Funding

Due to increased volume in emergency shelters and the need for additional staffing to address these needs, an increase in the homeless budget for the next two years is recommended. It is proposed that these additional funds be provided through a draw on the Social Services Homelessness reserve of up to \$200,000 per year. This will leave a balance of \$265,000 in the homeless reserve at the end of 2019. At the end of this two year period the services will be reviewed with Council.

Table 1 Proposed Increases to Emergency Shelter Funding

Service Provider	2018 Draft Budget	Proposed Increase for 2018 and 2019	Total
Brock Mission/ Cameron House	\$985,580	\$30,000/yr	\$1,015,580/yr
YES Shelter	\$472,600	\$84,000/yr	\$556,600/yr
Warming Room	\$85,000	\$75,000/yr	\$160,000/yr
Totals	\$1,543,180	\$189,000	\$1,742,180

The Emergency Shelter Programs and HCRT are currently funded through a combination of Provincial Community Homeless Prevention Initiative funding and municipal funding.

Home For Good Supportive Housing Provincial Funding

In September 2017, the City was informed that the Expression of Interest for new funding was approved and that the Social Services Division will receive the following 100% funding over the next three years:

Year 1 (2017-2018) - \$270,320

Year 2 (2018-2019) - \$983,236

Year 3 (2019-2020) - \$983,236

The funding is not time limited and is expected to be ongoing. These 100% provincial funds are for operating purposes only with up to a 10% allocation towards administration of the program.

Background

The homelessness system of programs and services has experienced an ongoing increase in demand. Over the past year, the demand has been such that emergency shelters have been operating at near to full capacity the majority of time.

During the 2018 budget process, it was identified that occupancy and minimum wage changes would have financial impacts on the operating costs of the shelters. Accordingly, an additional \$100,000 was added to the draft 2018 budget to assist in dealing with potential increases to base funding and the impact of minimum wage.

During follow-up meetings with service providers this fall, it became evident that even though this amount will assist, it will not be enough. Through the analysis of the impact of minimum wage and operating costs associated with increased staffing to address the volume and complexity of clients served, the anticipated cost of service agreements at this time is significantly higher than what was expected at the time the draft budget was prepared.

The majority of community delegations at the November 22nd, 2017 meeting of the Budget Committee expressed concern about the vacancy rate, the lack of appropriate affordable housing solutions, and the shelter needs of the homeless.

The following provides a breakdown of the respective services included in this report, the program data and volume challenges.

Emergency Shelter Services

Brock Mission

The Brock Mission organization operates the men’s shelter and Cameron House women’s shelter. The Brock Mission men’s shelter is operating out of their temporary location pending the build of the new shelter that will include 15 housing units and 30 emergency shelter beds. As per report PLHD17-003 dated July 24, 2017, Peterborough Housing Corporation has assumed this construction project. Demolition of the old Brock Mission building has begun and construction is expected to start in April 2018. In the meantime, an increase in shelter demand and complexities of people accessing services has resulted in increased pressures and costs at emergency shelters to provide appropriate staffing levels.

Table 2 Men’s Emergency Shelter

Year	# bed days	Average Occupancy
2013	11903	82%
2014	11733	80%
2015	12368	85%
2016	11210	78%

Table 3 Cameron House-Women’s Emergency Shelter

Year	# bed days	Average Occupancy
2013	2770	76%
2014	2748	75%
2015	3461	95%
2016	3461	95%

YES Shelter for Youth and Families

The YES Shelter for Youth and Families has seen a significant increase in family shelter usage, to the point of having to turn away many families as there is no room at the shelter. Youth shelter usage has also increased and sits at around 99% occupancy.

Table 4 YES Shelter for Youth and Families

Year	# bed nights	Average Occupancy
2013	6117	56%
2014	7673	70%
2015	7205	66%
2016	9136	83%

Increased 2017 Usage

The year to date 2017 shelter usage has continued to be high. There was a bit of a decrease in numbers at the YES Shelter and also at the Men’s mission through April and May but occupancy returned to over 90% from June forward at the Men’s Mission and over 88% for July on at YES with September reaching 103%. In addition to increased shelter stays, the number of times motels have had to be used due to the shelters being full has been rising. In 2016 the total number of nights in a motel due to overflow was 79 and in 2017 year-to-date is 146.

Warming Room

The current Warming Room program has been in operation since 2014. Each year the number of unique individuals served increases and the average per night has generally increased each year. The intention of the Warming Room has been to provide a safe, warm place in winter months for people to sleep that will not or cannot access existing emergency shelter services. Historically the program has operated from November 1 to April 30 from 8:30 at night to 8:00 in the morning. With the capacity issues at the emergency shelters and the 1% vacancy rate in the community, the Warming Room has become an overflow option for when the shelters are full and people do not have any other housing options.

In 2017 the Warming Room was extended for two months but ultimately closed on June 30, 2017. There were still a number of individuals that had neither permanent nor temporary shelter options which resulted in some people camping in tents. Staff from Social Services and Warming Room remained connected with people camping on a regular basis. Two couples and three individuals were successfully moved from camping to housing over the summer. However, it is felt that this type of transient arrangement is less desirable for people than the year round overflow option through extending the Warming Room that is being recommended in this report.

Table 5 Warming Room Statistics

Year	# Unique individuals	Average # per night
2013-14	100 (best estimate)	10.5
2014-15	189	21
2015-16	215	18
2016-17*	248	22

*The Warming Room operated from November 1, 2016 to June 30, 2017, two months longer than in previous years.

Homelessness Coordinated Response Team

The City of Peterborough has had a service agreement in place with Four Counties Addiction Services for the Homelessness Coordinated Response Team (HCRT) since

2012. This program is funded 100% through Provincial funding – Community Homelessness Prevention Initiative (CHPI). HCRT includes two components:

- FourCAST clinical counsellors conduct outreach to Brock Mission, Cameron House and YES Shelter for Youth and Families on a daily and weekly basis.
- HCRT involves a consent-based case conferencing model that brings together multiple community partners to provide a wraparound, coordinated response to people experiencing homelessness.

Intake into HCRT has experienced a steady increase as well.

Table 6

Year	# of new Intakes
2015	54
2016	74
2017	97

The current total caseload for people involved with HCRT is 134 households. This coordinated response model is seen as a best practice, has received a municipal champions award and is being replicated in other communities. With the co-ordination and collaboration of partners, this group has had some success with housing outcomes including housing some individuals in to Long Term Care facilities that will provide the necessary supports required. This group has also experienced significant challenges in finding housing solutions.

Move away from Emergency Response to More Permanent Solutions

The City as Service Manager continues to work with the community to move away from emergency responses to homelessness prevention including embarking on a plan for Family Shelter Diversion, participating in the A Way Home Peterborough Youth Homelessness Prevention Collaborative, implementing the Provincial Home for Good Funding for Supportive Housing and development of a Coordinated Access By Name List. A brief summary of these efforts is included below.

a) Family Diversion Consultation

Social Services have engaged a consultant to work with community partners in 2017 to explore options to divert families from entering the emergency shelter. The first phase of the consultation includes a survey that has been sent to several community partners to obtain feedback and perspectives on vulnerable families. The final report will be provided to Social Services in late December 2017 and will include recommendations related to a family shelter diversion project to start in early 2018. In two years' time it is anticipated that as a result of the actions taken, the volume of Family Shelter beds required will have been reduced.

b) A Way Home Peterborough – Youth Homelessness Prevention

The community has initiated the A Way Home Peterborough initiative aimed at reducing youth homelessness by 25% in Peterborough by 2021. This project is a collaboration of community agencies and citizens and has been very successful at including the voice of youth. The initiative is funded through private foundations and United Way Peterborough. This project is being led out of the YES Shelter for Youth and Families. The Social Services Division will continue to be involved with the Steering Committee, sub-committees and support the initiative in achieving its goals.

c) Home for Good Supportive Housing Program

This new 100% funded program is designated for people experiencing homelessness. Locally, our submission targets youth and people experiencing chronic homelessness (6 months or more homeless in the previous 12 months). The program through service agreements with Four Counties Addictions, Warming Room Ministries, 360 NP clinic and YES shelter will provide intensive case management supports, housing support workers, rent supplements, nurse/health outreach and trustee supports. The funding is not time limited and is expected to be ongoing.

As part of the submission, Social Services also connected with Nogojiwanong Friendship centre and they have agreed to provide cultural competency training to all front line staff in the homelessness programs and services that the City funds. Welcome kits will also be created to provide information to people experiencing homelessness on all local indigenous programs and services.

The Home for Good program will commence later in 2017 and will be fully operational by April 1, 2018.

d) Coordinated Access System and By Name List

The City as Service Manager is leading the development with community partners of a Coordinated Access System for homelessness and the creation of a By Name List. This consent-based system will result in a no wrong door approach to services, clearer direction through the system of services and a clearer, more objective use of available resources. The By Name List will result in improved results at both the system and client level.

Coordinated Access/By Name List Outcomes

Table 7

Systems Level	Person Level
Understand real time the current state of homelessness in our community	Know every homeless person by name and data about their episodes of homelessness
Understand the inflow and outflow into homelessness	Allow for efficient referral of people and accountability
Provide data	Track each person’s progress toward permanent housing placement
Promote coordination among all providers	Allow for matching people to a resource that fits their needs and their preferences
Set targets for reaching functional zero (i.e. where homelessness is prevented wherever possible or is otherwise a rare, brief and non-recurring experience)	

e) Housing Stock Development

In addition to the system design and support services work referenced above, affordable housing is greatly needed for people that have experienced homelessness for a long period of time and who require additional supports to be successful in retaining housing. As Peterborough experiences an increased demand for homelessness programs and services, the local rental market remains at a 1% vacancy rate. This vacancy rate is posing some serious challenges in finding housing for some of the most vulnerable people in the community. It is anticipated that the Federal National Housing Strategy to be released in November 2017 will result in further federal investment in capital projects. The Housing Division will work in partnership with Social Services, Community Service Providers and developers to be ready for these opportunities to ensure that housing can be developed that will allow the most vulnerable people in the community to be safely and affordably housed.

Based on a variety of prevention strategies outlined in this report including the Home for Good Supportive Housing it is expected that a reduced number of shelter beds will be sufficient and a return to lower levels of funding on the emergency services side should be possible in 2020.

Summary

The increased demand for homelessness services and the 1% vacancy rate has made it extremely challenging to meet the needs of the homeless. As a result, all of the programs serving homeless including the shelters and warming room are seeing significant volume increases.

With the volume increase and the corresponding need for additional staffing, coupled with a higher minimum wage, an additional increase in the homeless budget is needed for the next two years. It is proposed that additional funds of up to \$200,000 per year be provided through a draw on the Social Services Homelessness Reserve. During this period, Staff will work with service providers to find creative ways to shift away from reliance on emergency programs and to find longer term solutions. Staff will review their findings with Council at the end of this two year period.

Submitted by,

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