



Williamsburg Non-Profit Housing Corporation Annual Operational Plan 2019-2020

Williamsburg Non-Profit Housing Corporation Purpose and Mandate:

MISSION STATEMENT:

To deliver safe and affordable housing and innovative, timely and high quality community support services to seniors and adults with disabilities in Dundas County and surrounding areas.

VISION:

To provide the best housing and community support services in the community.

VALUES:

Respect

- To respect our residents, clients, staff, and volunteers and uphold their right to safety, privacy, and confidentiality

Integrity and Accountability

- To be trustworthy, transparent, and accountable to all stakeholders; including residents, clients, families, caregivers, volunteers, staff, board, funders, and any other community partners

Outstanding Service

- To be committed to a strong ethic of timely, dedicated, reliable, service where we listen, understand, and respond to any and all the housing and community support services needs within our mandate

Innovation and Excellence

- To continuously focus on quality improvement regarding best practices, client safety, risk management, and the cultivation and training of staff and volunteers

Strategic Priorities

Williamsburg Non-Profit Housing Corporation received Accreditation with Commendation in Community Support Services in June 2018. The organization continues to strive to ensure quality improvement and monitor performance indicators in order to evolve within the changing healthcare and housing landscapes. The Strategic Plan 2019-2022 set out three strategic priorities upon which the 2019-2020 operation plan was developed. These strategic priorities include:

Valuing our people

Empowering Clients and Caregivers

Connecting Care

The community support services priorities will continue to align itself with the Ministry of Health, the Local Health Integration Network’s (LHIN) Strategic Plan as well as the Community Support Services – Strategic Action Plan as approved by the Champlain Community Support Network.

The social and affordable housing priorities will align itself with the City of Cornwall Service Manager’s housing priorities, maintaining sustainable and suitable housing units in the Municipality of South Dundas.

The following table outlines the new initiatives for the 2019-2020 Operational Plan, the components of each initiative, the time frame for completion, the resources required and the lead for the initiative.

The housing operational plan follows a preventative maintenance routine with capital and maintenance projects depending on need, funding, and approval.

April 2019-March 2020 WORK PLAN																
Community Support Services																
INITIATIVE	COMPONENTS	TIMEFRAME												LEAD	Resources Needed	
		J	F	M	A	M	J	J	A	S	O	N	D			
Client and Caregiver support	In partnership with the Alzheimer Society, develop a caregiver support structure that supports caregivers of clients with dementia														Executive Director	--Alzheimer Society staffing support
	Complete 10 coordinated care plans for Assisted Living Clients in the 2019-20 fiscal year														Program Supervisors/Intensive Case Manager	--Intensive case management support --Support from LHIN Health Links staff
	Expand the Volunteer/Client/Caregiver advocacy team														Executive Director	--Names of potential candidates

**2019 WORK PLAN
Housing Programs**

INITIATIVE	SITES	GOALS	LEAD	RESOURCES
Further connect housing clients to Community Support Services	Develop process to educate housing clients on services available at JWMSSC.	Implement a CSS package to be distributed to all new tenants	Operations Manager	--packages need to be put together
Prepare for End of operating/end of mortgage agreement—April 2020	Park Drive Villa	Negotiate new agreement for ongoing RGI support with Cornwall Social Housing	Operations Manager, EOA committtee, ED	--information on options from Cornwall Social Houisng
2019 Capital: up to \$30,000 for apartment renovations and other capital expenditures for all properties	Park Drive Villa	Depending on funding and approval: - upgrade each unit with new cupboards, flooring, vanity, lighting, etc. when a tenant moves out - replace flooring/carpeting in front entrance and downstairs hallways	Operations Manager/Property Manager	--Operation funds --Property Manager's time to formulate and carry out renovation plans --contractors, superintendent
	County Road 18 Group Home	Depending on funding and approval: Paving of parking lot	Operations Manager/Property Manager	--Appropriate contractors --funds from operations or one time funding offerings
	Schell Street Group Home	Depending on funding and approval: upgrade ramp area and pave parking lot	Operations Manager/Property Manager	--Appropriate contractors --funds from operations or one time funding offerings
	Tolley Place	Depending on funding and approval: New water softener systems	Operations Manager/Property Manager	--Appropriate contractors --funds from operations or one time funding offerings
	Park Drive Villa	Landscaping and raising patios on West side of building	Property Manager	--Capital or operational funds --project manager, contractors --possibly engineer assessment

	All sites	Implement the full version of the preventative maintenance system	Property Manager	--time to implement new system --financial cost of system implementation and maintenance --time to train staff on using system
Tenant Retention	Park Drive Villa	To sustain full occupancies in 1 and 2 bedroom units and maintain appropriate percentages between rent geared to income and market rent, as per the subsidy agreement with Cornwall Social Housing. Waitlists are maintained through marketing approaches including brochures, websites, participation in trade shows, etc.	Operations Manager	-funds for advertising
	Tolley Place	To sustain full occupancies in 1 and 2 bedroom units under the affordable housing program. Offer unit to a Victim of Abuse is first priority then advertise on websites, Kijiji, brochures, etc.	Operations Manager	--funds for advertising

Risks and Barriers

The successful implementation of the proposed initiatives is contingent upon a variety of factors:

Resources: Resource availability is required to develop some components of the Ontario Health Teams. Financial resources are required to fulfill the Housing work plan, and completion of some housing components of the workplan may depend on grants/one time funding from the government.

Conflicting Priorities: Throughout the fiscal year, new directions and initiatives may be launched which could impact on the completion of the Operational Plan initiatives as proposed.

Conclusion

The Operational Plan represents the priorities of the Williamsburg Non-Profit Housing Corporation, including both the community support services and the housing programs. This plan does not preclude that the Executive Director and Operations Manager will continue to be involved in regional (Champlain-wide) community support services initiatives and/or (SDG Counties – wide) housing projects.