

Proposed Plan for COCHI and OPHI Investments

This section is for you to describe how you intend to use your COCHI and OPHI funding allocation to address the housing needs of your community. The proposed program delivery plan should align with your Housing and Homelessness Plan and the Province's Community Housing Renewal Strategy. Please respond to the following questions in the space provided below.

1. What are the current and projected housing needs in your community? Please make direct reference (including page references) to your Housing and Homelessness Plan.

The current and projected housing needs in our community can be reviewed in the 10 Year Housing and Homelessness Plan, link below.

[10 Year Housing and Homelessness Plan](#)

2. Which COCHI and OPHI program components will be delivered? How does your plan for use of funding address the current and projected housing needs in your community? What are the priorities and target client groups. Please indicate specific approaches to be taken in delivering the program.

COCHI = Capital Components - Repair - this will ensure longevity of an existing Social Housing property in our district.

OPHI = Capital Components - Rental Housing - this will ensure longevity of an existing Social Housing property in our district.

OPHI = Capital Components - Ontario Renovates- this will ensure families and seniors are able to afford and remain in their homes (increased energy efficiency)

OPHI = Housing Support Services - this will be used to support a Transitional Community Support Worker (TCSW) in our district.

3. Leveraging the COCHI and OPHI initiatives is a key means to achieving the goals and outcomes outlined in the Province's Community Housing Renewal Strategy. Please indicate how your planned spending under COCHI and OPHI will lead to:

- a) Increased supply and appropriate mix of affordable and adequate housing;
- b) People having improved access to affordable housing and supports that meet their needs to achieve housing stability;
- c) Improved efficiency of the community housing system to ensure value for money and long-term sustainability.

Using these dollars will ensure that existing Social Housing buildings are maintained at a level that will secure longevity.

Supporting local families and seniors with the ability to increase the energy efficiency of their homes (building envelope) will ensure that they can afford to remain in their homes for the long-term. These improvements to local privately owned homes increases overall home values and improves local community.

4. To be answered by Service Managers with Urban Native Social Housing units only. The Ontario-CMHC Bilateral Agreement requires the preservation of Urban Native Social Housing units to ensure that there is no net loss of the 1,452 units and that retained units will be improved through repair, capital replacement, as well as through adequate rent affordability support. Please indicate how the COCHI funding you receive will help the Province meet this commitment?

We are committed to open discussions with our providers of Urban Native Housing to review their individual capital projects and their needs.

Planned Financial Commitments By Year

Complete the following table to indicate how much of your annual allocation you plan to commit to each program component in each year of COCHI and OPHI. Documentation required for a commitment is outlined in the Program Guidelines.

Enter the full amount of funding to be committed in the year in which you plan to make the commitment.

Enter the amount to be used as Administration Fees for each year. Administration Fees cannot exceed 5% of your annual funding allocation.

Canada-Ontario Community Housing Initiative (COCHI)		COCHI Planned Financial Commitments (\$)			TOTAL
		Year 1 2019-20	Year 2 2020-21	Year 3 2021-22	
SM allocation for each fiscal year		\$ 31,587.00	\$ 75,240.00	\$ 203,673.00	\$ 310,500.00
Capital Components					
New Build					\$ -
Repair		\$ 30,008	\$ 71,478	\$ 193,489	\$ 294,975.35
Operating Components					
Rent Supplement					\$ -
Transitional Operating Funding					\$ -
SM Administration Fees	% of Allocation				
SM Administration Fees	5%	\$ 1,579	\$ 3,762	\$ 10,184	\$ 15,525.00
Total COCHI		\$ 31,587	\$ 75,240	\$ 203,673	\$ 310,500

Ontario Priorities Housing Initiative (OPHI)		OPHI Planned Financial Commitments (\$)			TOTAL
		Year 1 2019-20	Year 2 2020-21	Year 3 2021-22	
SM allocation for each fiscal year		\$ 282,500	\$ 146,400	\$ 227,800	\$ 656,700
Capital Components					
Rental Housing		\$ 124,250			\$ 124,250
Homeownership					\$ -
Ontario Renovates		\$ 130,000	\$ 131,760	\$ 205,020	\$ 466,780
Operating Components					
Rental Assistance					
Rent Supplement					\$ -
Housing Allowance - Direct Delivery					\$ -
Housing Allowance - Shared Delivery					\$ -
Housing Support Services		\$ 14,125	\$ 7,320	\$ 11,390	\$ 32,835
SM Administration Fees	% of Allocation				
SM Administration Fees	5%	\$ 14,125	\$ 7,320	\$ 11,390	\$ 32,835
Total OPHI		\$ 282,500	\$ 146,400	\$ 227,800	\$ 656,700

Projected Take-Up

COCHI Projected Take-Up (Units/households)

Program Component	Projected Units Funded / Households Assisted			
	2019-20	2020-21	2021-22	TOTAL
New Build				0
Repair	48	22	66	136
Rent Supplement				0
Transitional Operating				0
TOTAL	48	22	66	136

Complete the following table by entering the number of households for each target group to be served in your area through the three-year COCHI investment.

Projected Target Group	New Build	Repair	Rent Supplement	Transitional Operating	TOTAL
Seniors		11			11
Persons with Disabilities		2			2
Survivors of Domestic Violence					0
Homeless					0
Indigenous Peoples					0
Mental Health/Addiction Issues		15			15
Veterans					0
Young Adults		24			24
Racialized Groups					0
Recent Immigrants					0
Unspecified		84			84
TOTAL	0	136	0	0	136

OPHI Projected Take-Up (Units/households)

Program Component	Projected Units Funded / Households Assisted			
	2019-20	2020-21	2021-22	TOTAL
Rental Housing				0
Homeownership				0
Ontario Renovates	7	7	10	24
Rent Supplement				0
Housing Allowance - Direct Delivery Stream				0
Housing Allowance - Shared Delivery Stream				24
TOTAL	7	7	10	24

Complete the following table by entering the number of households for each target group to be served in your area through the three-year OPHI investment.

Projected Target Client Group	Rental Housing	Homeownership	Ontario Renovates	Rental Assistance	Housing Support Services	TOTAL
Seniors			10			10
Persons with Disabilities			2			2
Survivors of Domestic Violence						0
Homeless						0
Indigenous Peoples						0
Mental Health/Addiction Issues					9	9
Veterans						0
Young Adults			10			10
Racialized Groups						0
Recent Immigrants						0
Unspecified			2			2
TOTAL	0	0	24	0	9	33

COCHI PLANNED QUARTERLY DISBURSEMENTS for 2019-20 and 2020-21

For the Capital Components, enter the estimated amount of COCHI funding to be taken-up by component in each quarter of the current program year. Documentation required for a commitment is outlined in the Program Guidelines

For the Operating Components, enter the projected disbursements in each quarter of the current program year.

2019-20 PROJECTED QUARTERLY DISBURSEMENTS

COCHI Program Component	Planned Financial Commitment	Projected Disbursements				2019-20 Total
	2019-20	Quarter 1 Apr - Jun	Quarter 2 Jul - Sep	Quarter 3 Oct - Dec	Quarter 4 Jan - Mar	
Capital Component						
New Build	\$ -	\$ -	\$ -			\$ -
Repair	\$ 30,008.00	\$ -	\$ -	\$ 30,008.00		\$ 30,008.00
Operating Components						
Rent Supplement	\$ -	\$ -	\$ -			\$ -
Transitional Operating	\$ -	\$ -	\$ -			\$ -
SM Administration Fees	\$ 1,579.35	\$ -	\$ -	\$ 1,579.35		\$ 1,579.35
TOTAL		\$ -	\$ -	\$ 31,587.35	\$ -	\$ 31,587.35

OPHI Quarterly Commitments for 2019-20

OPHI PLANNED QUARTERLY FINANCIAL COMMITMENT AND TAKE-UP BY QUARTER

For the Capital Components, enter the estimated amount of OPHI funding to be taken-up by component in each quarter of the current program year. Documentation required for a commitment is outlined in the Program Guidelines

For the operating components, enter the projected disbursements in each quarter of the current program year.

Program Component	Planned Financial Commitment 2019-20	Planned Financial Take-Up				Total
		Quarter 1 Apr - Jun	Quarter 2 Jul - Sep	Quarter 3 Oct - Dec	Quarter 4 Jan - Mar	
<u>Capital Components</u>						
Rental Housing	124,250			\$ 124,250.00		\$ 124,250.00
Homeownership	0			\$ -		\$ -
Ontario Renovates	130,000			\$ 130,000.00		\$ 130,000.00
<u>Operating Components</u>						
<u>Streams</u>						
Rent Supplement	0					\$ -
Housing Allowance - Direct Delivery	0			\$ -		\$ -
Housing Allowance - Shared Delivery	0			\$ -		\$ -
Housing Support Services	14,125			\$ 14,125.00		\$ 14,125.00
<u>SM Administration Fees</u>	14,125			\$ 14,125.00		\$ 14,125.00
TOTAL	282,500	\$ -	\$ -	\$ 282,500.00	\$ -	\$ 282,500.00