

Edmonton Homeless Commission

Introduction

Mandate:

Edmonton's Homeless Commission is a Committee of Council, and the champion of *A Place to Call Home* – Edmonton's 10 Year Plan to End Homelessness, and is responsible for stewarding the implementation of the Plan. The Mission of the program is to end chronic homelessness in Edmonton by 2019.

The program promotes the development of permanent housing options for all individuals experiencing homelessness, including the development of appropriate emergency shelter and transitional/interim housing options, and promoting programs that endeavor to prevent homelessness.

Support is given to other organizations that provide ancillary and necessary support for permanent housing, and the Commission facilitates collaboration between community and non-profit groups providing outreach assistance to individuals experiencing homelessness.

The Commission's work to facilitate and collaborate on homelessness between all orders of government, the community and non-profit organizations is critical to leveraging City investment and focusing resources on implementing solutions for our homeless citizens.

This program is integral to Improve Edmonton's Livability (The Way We Live).



New housing units support former homeless Edmonton residents



April 5, 2011 Canadian Apartment Magazine



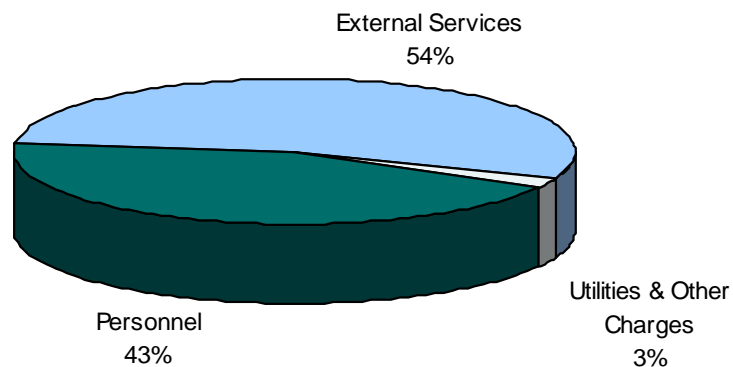
Launch of "No Longer With Us" campaign

Edmonton Homeless Commission

Approved 2013 Budget Summary (\$000)

	2011 Actual	2012 Budget	2013 Budget	\$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees	\$ -	\$ -	\$ -	\$ -	
Grants	74	-	-	-	
Total Revenue & Transfers	74	-	-	-	
Expenditure & Transfers					
Personnel	190	263	268	5	1.9
Materials, Goods & Supplies	5	-	-	-	
External Services	318	319	335	16	5.0
Utilities & Other Charges	282	15	16	1	6.7
Subtotal	795	597	619	22	3.7
Intra-municipal Recoveries	-	-	-	-	
Total Expenditure & Transfers	795	597	619	22	3.7
Net Operating Requirement	\$ 721	\$ 597	\$ 619	\$ 22	3.7
Full-time Equivalents	2.0	2.0	2.0	-	

Expenditures by Category



Edmonton Homeless Commission

Budget Changes for 2013

(\$000)

Expenditures & Transfers - Changes

Personnel \$5

Movement within the salary ranges, changes in benefits and the settlement of union contracts for \$5.

External Services \$16

Increase of \$16 in general professional services to meet commission requirements.

Utilities & Other Charges \$1

Inflation increase at Municipal Pricing Index rate of \$1.

Approved 2013 Budget - Program Summary

(\$000)

Program Name - Edmonton Homeless Commission

Results to be Achieved

The Edmonton Homeless Commission, established by Council, is the champion of A Place to Call Home – Edmonton's 10 Year Plan to End Homelessness, and is responsible for stewarding the implementation of the Plan. The mission of this program is to end chronic homelessness in Edmonton by 2019.

Service Standards	Resources (\$000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
In 2013 our service targets are to:	Revenue & Transfers	\$ 74		\$ -	\$ -
• House 500 individuals	Expenditure & Transfers	795	854	597	619
• Maintain an 85% retention rate	Net Operating Requirement	\$ 721	\$ 854	\$ 597	\$ 619
• Create 50 units of Permanent Supportive Housing	Management		1.0	1.0	1.0
• At minimum maintain Provincial funding (\$20 million) at 2012 levels	Exempt		-	-	-
	Union		1.0	1.0	1.0
	Temporary		-	-	-
	Full - Time Equivalents		2.0	2.0	2.0

2012 Services

- Promote the development of permanent housing options for individuals experiencing homelessness utilizing housing first approach.
- Promote the development of programs (i.e. discharge planning, bridge fund, etc.) that prevent homelessness.
- Support organizations that provide ancillary and necessary support for permanent housing, such as ID Bank, Welcome Home & FIND.
- Facilitate collaboration between community and non-profit groups providing outreach assistance to the homeless community.

Changes in Services for 2013

- Continue to broaden community support for implementation of the 10 Year Plan through an expanded social marketing strategy.
- Advocate for adequate Provincial funding to enable the implementation of the Plan, including capital funding.
- Engage the private sector in partnerships with the non-profit sector to expand employment opportunities for recently housed.
- In conjunction with the Province and homeless serving agencies we will re-frame the role of emergency shelters.