



- ❑ Grassroots, incorporated, non-profit
- ❑ Leadership experienced in running organizations
- ❑ 90+ Community Volunteers
- ❑ Public support for transitional housing model



Homelessness is a Matter of Life and Death

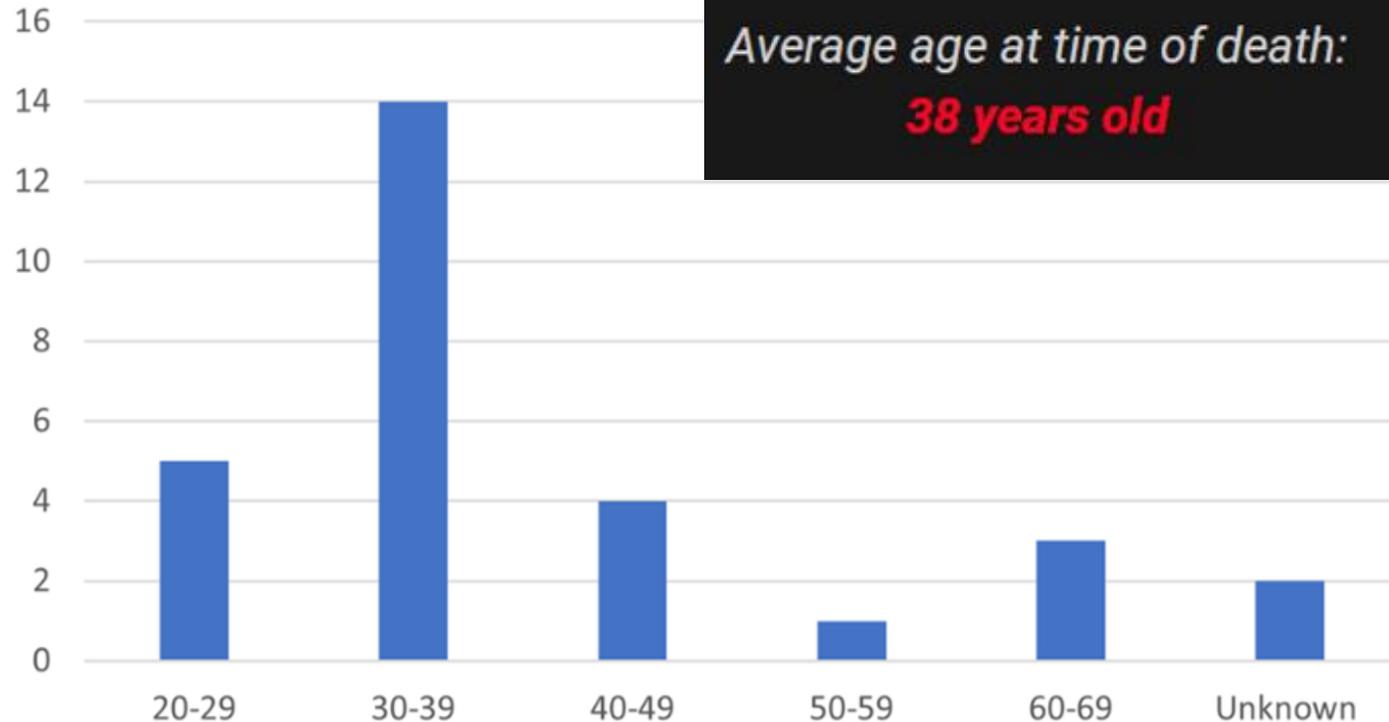
DEATHS IN THE HAMILTON HOMELESS POPULATION

Cumulative June 2021 - May 2022

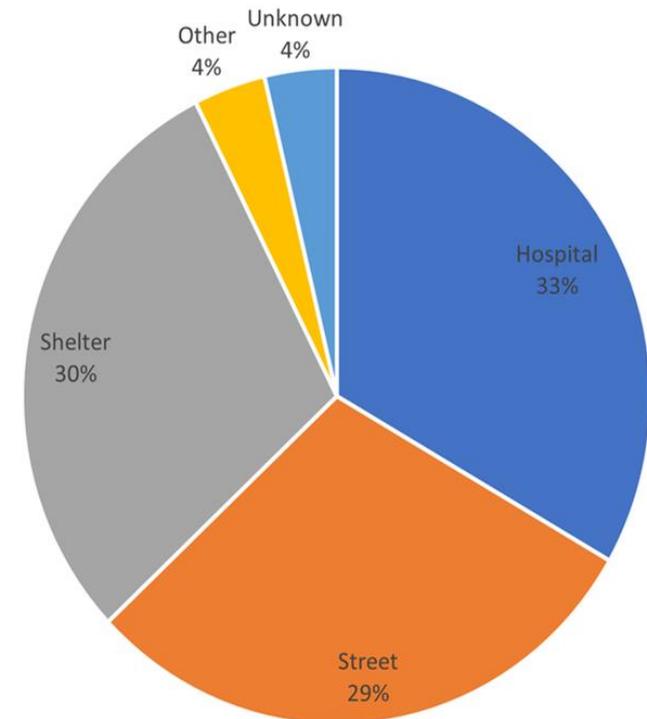
29 Deaths

Age at time of death

Average age at time of death:
38 years old



Location of death



Canadian Communities Funded By Their Municipalities

Kitchener	Kingston
London York Street	London Elizabeth St.
London: Fanshawe	London: Parkwood
Duncan: St. Julien Street	Duncan: The Mound
Duncan: Trunk Road	Vancouver



HATS In The Housing Continuum



Bridging the GAP

Supportive Housing Provider

Closing the GAP

Unhoused



Temporarily Housed



Permanently Housed





Wrap-around Services

- Wesley Urban Ministries
- The Hub
- Emergency Medical Services
- Social Navigators (Police Officer + Social Worker Team)
- The Shelter Health Network (SHN) & The Hub Partnership
- Hamilton Regional Indian Centre (HRIC)
- Hamilton Community Legal Clinic

Resident Transition



Bridging the GAP

Closing the GAP

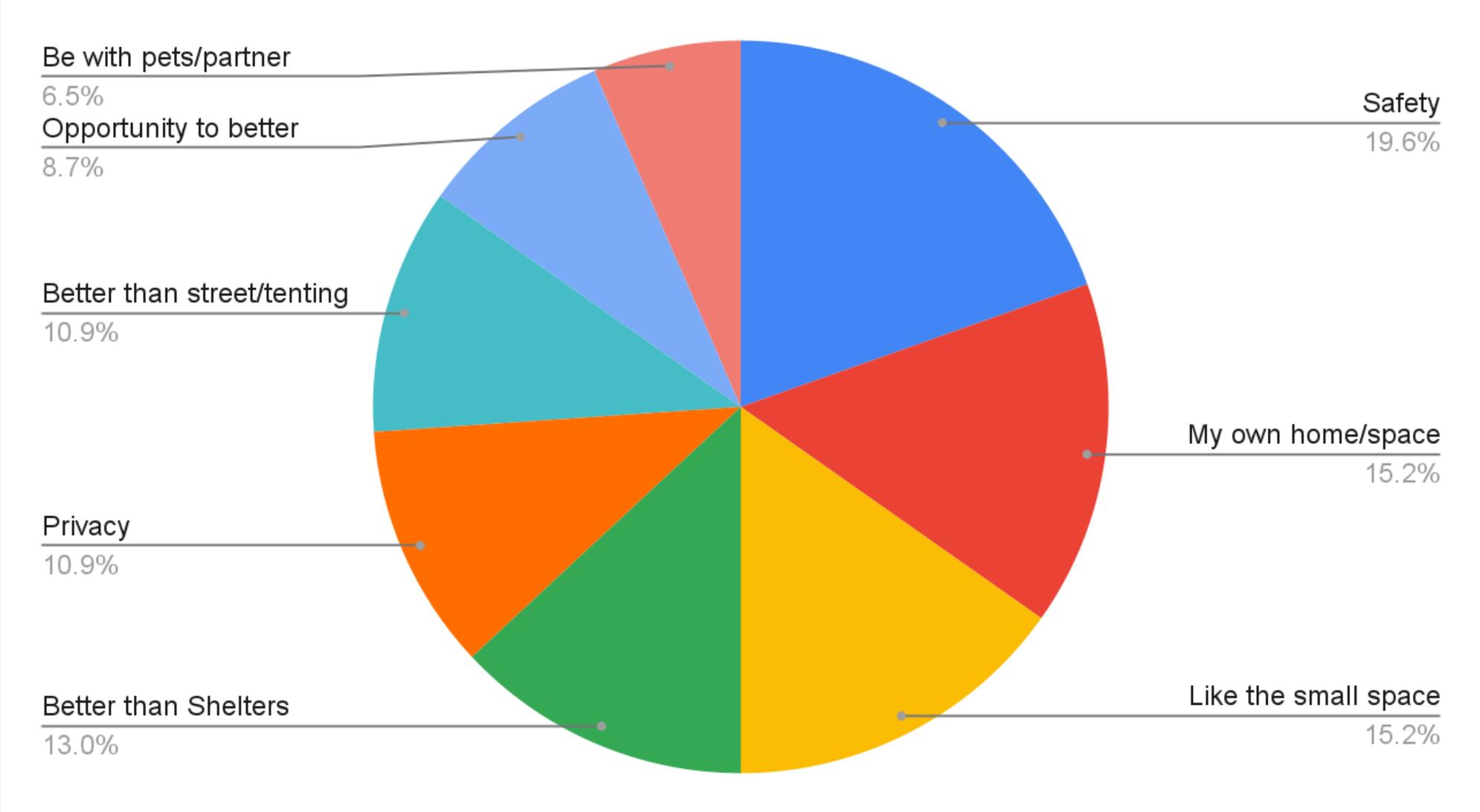
Unhoused

Temporarily Housed

Permanently Housed



Our Survey of People with Lived Experience

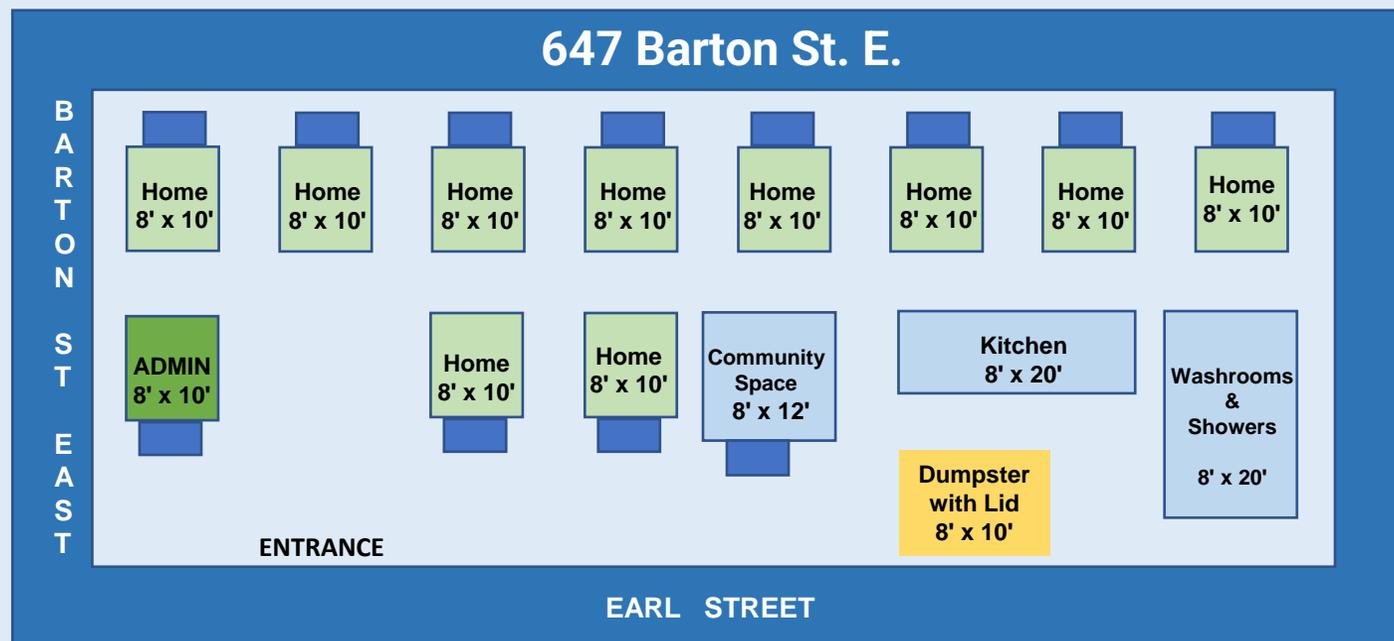




Cost Components

Homes

- 8' x 10'
- Insulated, heated, AC
- Windows
- Privacy Metal Door w/separate key
- Bed & Bedding
- Fridge & Microwave
- Fire Extinguisher, Smoke Detector



Communal Units

- Washrooms & Showers
- Kitchenette & Laundry
- Community Space
- Office

Operational Infrastructure

- Security: Fencing, Cameras
- On-site Trained Security Personnel
- Staff 24/7: On-site Staff & Case Managers

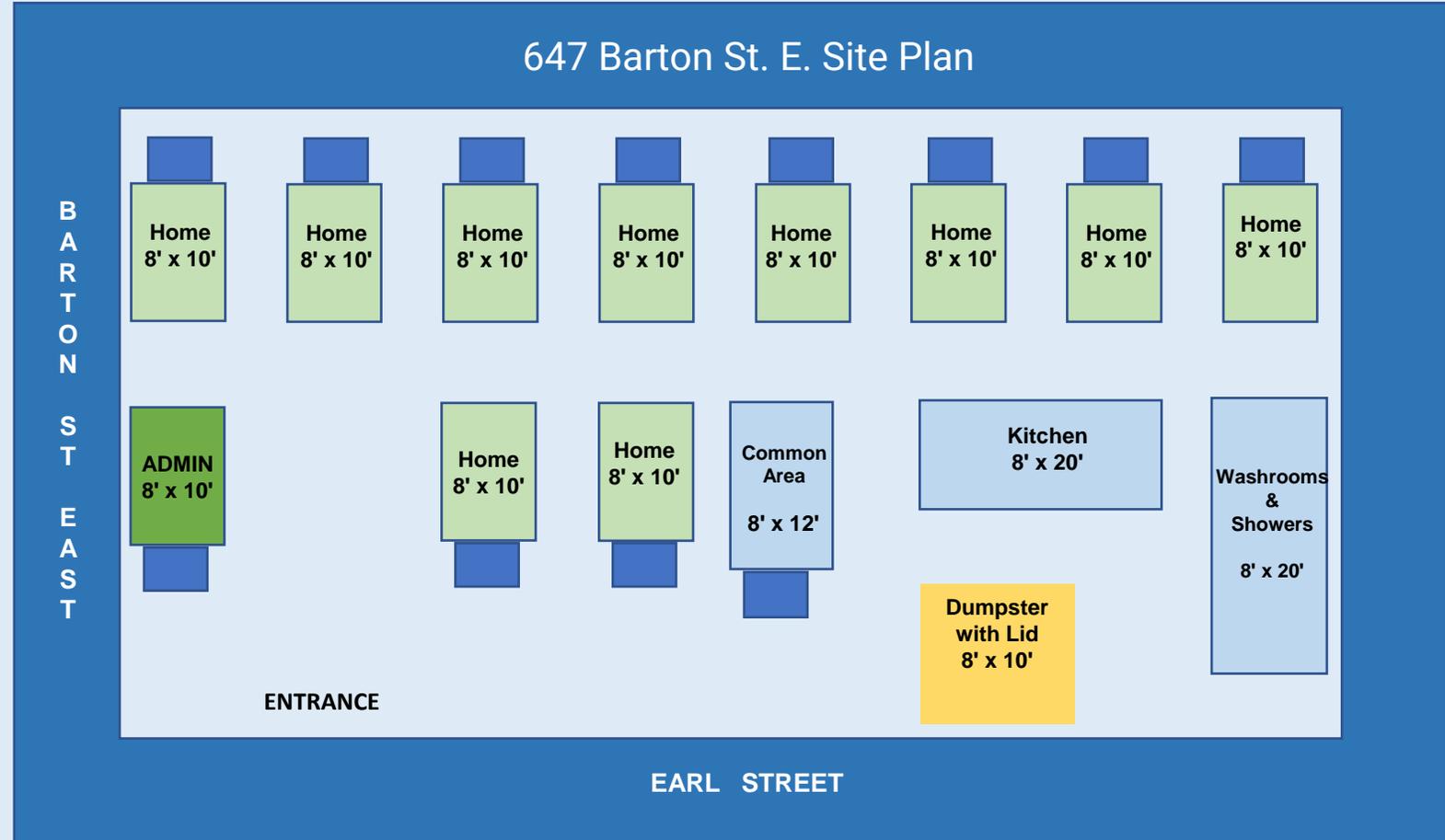
Year 1 Costs



Year 1 Cost Components (incl. tax)

- Homes (10)
\$58,000
- Communal Units
\$78,000
- Operational Infrastructure
\$87,000
- Salaries, Benefits, Admin
\$172,000

TOTAL: \$395,000



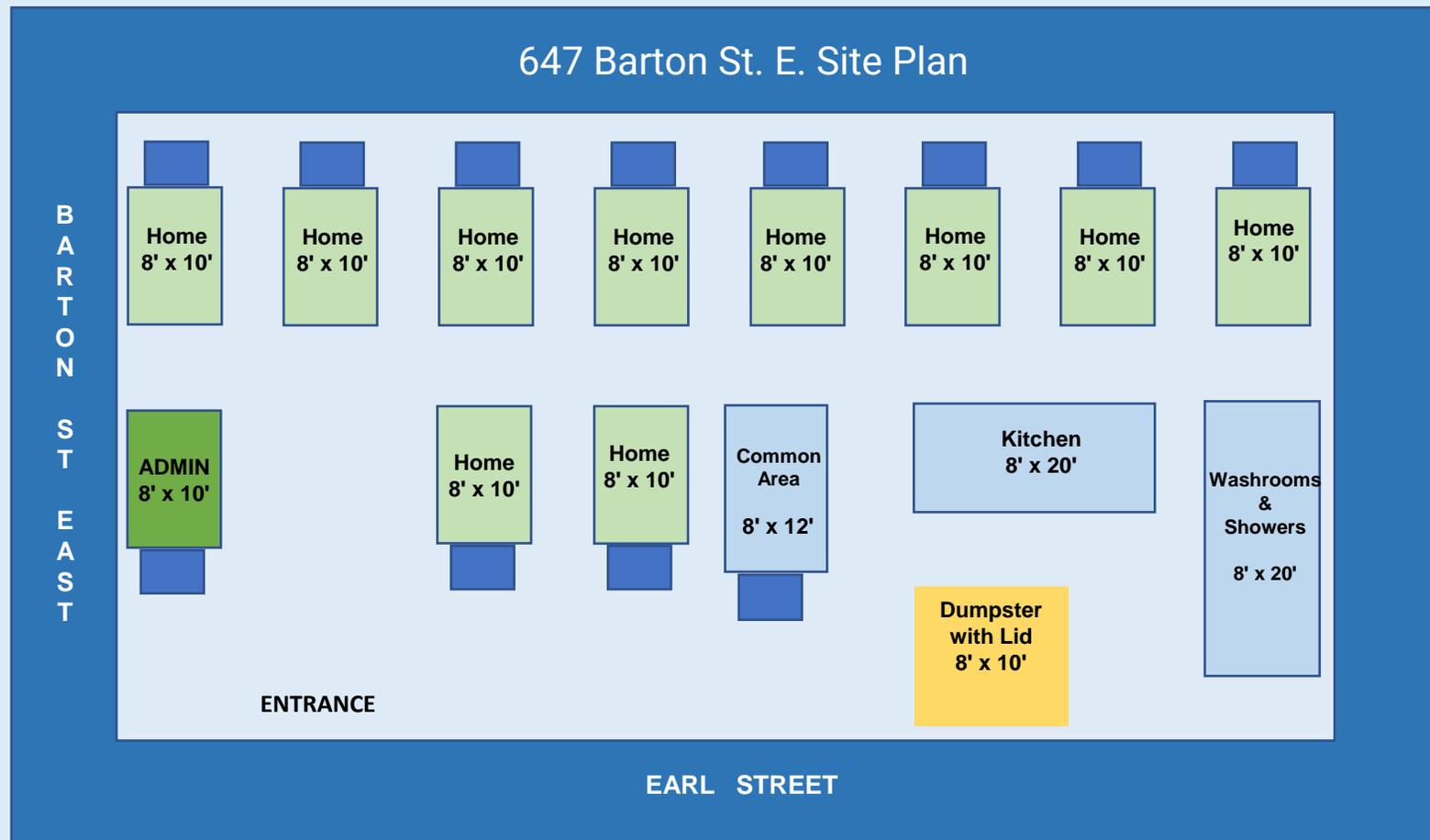
Year 2 Costs



Year 2 Cost Components

- Homes
\$0
- Communal Units
\$0
- Operational Infrastructure
\$89,000
- Salaries, Benefits, Admin
\$178,000

TOTAL: \$267,000



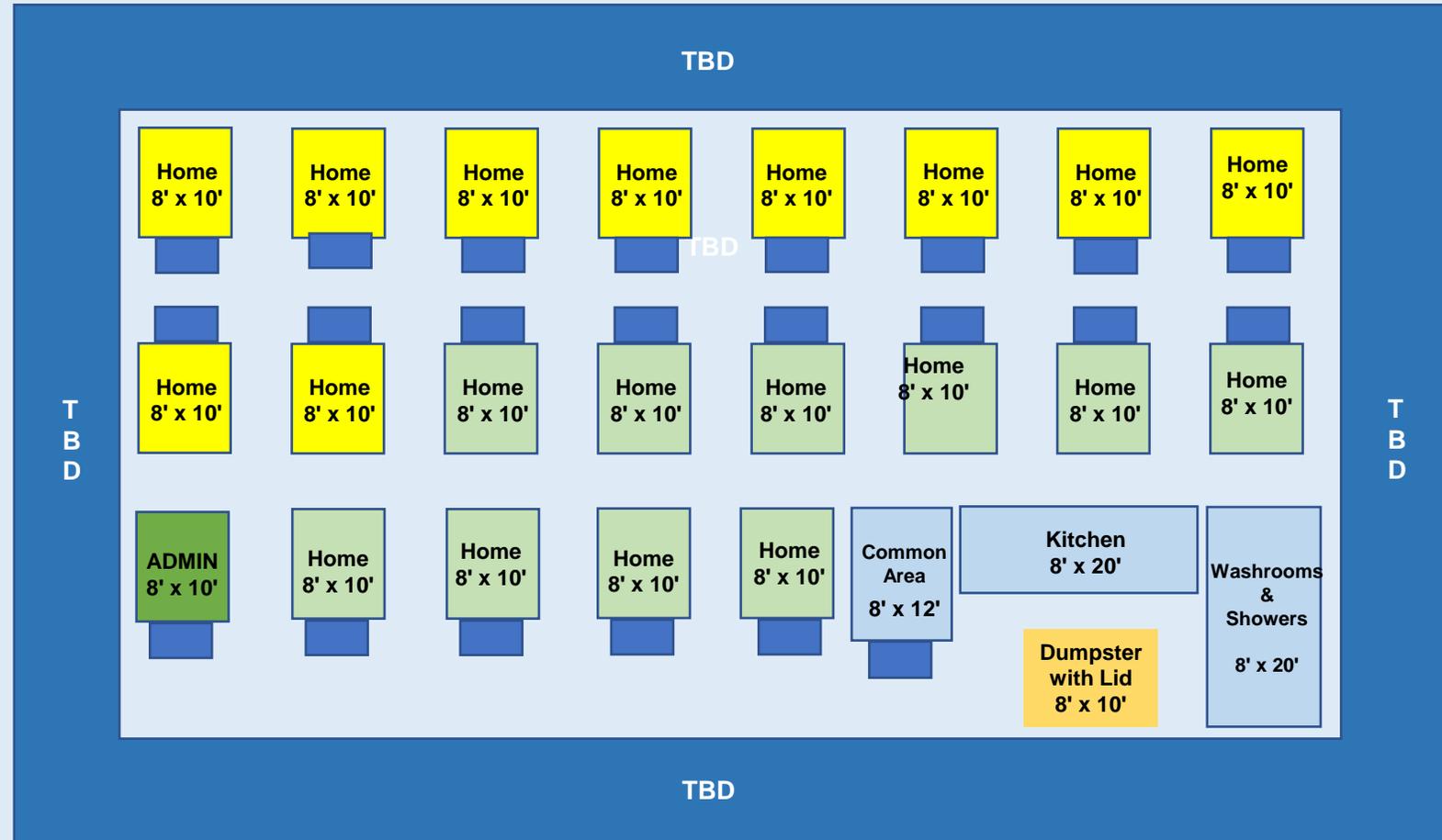
Year 3 Costs



Year 3 Cost Components

- ❑ Homes (+10)
\$84,000
- ❑ Communal Units
\$27,000
- ❑ Operational Infrastructure
\$91,000
- ❑ Salaries, Benefits, Admin
\$160,000

TOTAL: \$362,000



3 Year Budget

November 21, 2022



	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3**</u>	<u>3-Year Cumulative</u>
Capital Costs	- \$136,000	- \$0	- \$111,000	- \$ 247,000
Operating Expenses	- \$259,000	- \$267,000	- \$251,000	- \$ 777,000
Total Expenses	- \$395,000	- \$267,000	- \$362,000	- \$1,024,000
REQUEST TO CITY	\$100,000	\$100,000	\$100,000	\$300,000

**** Grow from 10-20 homes**

Dashboard



Oct 21

Nov 22

→ Winter 22 / 23

PLANNING

1. Board Established
2. Steering - Project Team Established
3. Budget Created
4. Lived Experience Survey Created
5. Model Designed – Components Identified
6. Support Services Readied
7. Partners Engaged
8. Neighbourhood Outreach Plan Created
9. Site Management Plan Created
10. Initial Research Undertaken
11. 70+ Volunteers Engaged
12. Site prospect(s) identified and solidified
13. Convene Community Outreach Meetings

IMPLEMENTATION

1. Community Outreach Feedback Obtained
2. Refine Overall Operations Plan
3. Sufficient funding secured for rollout
4. Residents Intake
5. Site Readied
6. Cabins built
7. Cabins Placed + Hook Ups + Equipped
8. Communal Facilities Placed + Hooked Up
- 9. Residents On Site – Winter of 2022/2023**
10. Site Management Plan Operationalized
11. Support Services Provided

Ongoing Work

1. Additional Partners Engaged
2. Site Assessments Undertaken
3. Funding Continued
4. Additional Research Pursued

-  COMPLETED
-  TO BE COMPLETED
-  ONGOING