



LONDON & MIDDLESEX COMMUNITY HOUSING

# HOUSING and COMMUNITY



Annual Report 2019 // SPPC June 9, 2020

# MESSAGE FROM THE CEO

On behalf of London & Middlesex Community Housing, we are excited to present LMCH's 2019 Annual Report to council. In 2019, LMCH continued to achieve the strategic goals and objectives laid out in our Strategic Plan 2017-2020.

In 2019, LMCH's key focus areas were developing an Asset Management Plan, creating a Capital Replacement Strategy, improving organizational efficiencies, and supporting housing stability. Each of these items will contribute significantly to improving organizational effectiveness and providing better outcomes for our tenants.

A key theme in 2019 was planning for LMCH's exciting future through the Multi-Year Budgeting process. We laid the groundwork for executing our Regeneration Plan, closing the infrastructure gap, increasing our operational and community safety staff, and pursued co-investment funding from CMHC. As 2019 came to a close, the organization focused on increasing operational efficiencies leading to key improvements in early 2020, most importantly, a significant decrease in our vacancy rate.

LMCH transitioned to a new board of directors composed of Civic Administrators tasked with guiding a transition to an effective community-based Board of Directors. The Board has continued to steer the organizational while overseeing the governance of several key priorities:

- Providing homes for vulnerable young adults, families and seniors;
- Creating evidence based methods for improving pathways into housing;
- Improving unit restoration and tenant retention policies;
- Improving staff and process effectiveness through City of London sponsored LEAN training;
- Developing a risk mitigation strategy.

LMCH continues to create partnerships with the City of London and service delivery organizations to improve tenant experience by repairing, renewing, and regenerating our communities. The outcome of this collaboration will result in a greater energy efficiency, improved accessibility, and more vibrant communities.

LMCH entered 2020 with a strong mandate to provide safer homes and build healthy communities that help tenants reach their fullest potential. Our focus will be on executing our strategies to engage and empower our tenants to work cohesively with LMCH in order to improve their communities together.



# VISION

We envision healthy homes and communities in London & Middlesex. Leading by example, LMCH will help make a difference and positively impact lives using housing as the foundation

# MISSION

We provide and maintain homes in a safe and supportive environment to meet the needs of the people we serve in our communities.

# VALUES

To Collaborate and be Committed to our mission;  
To be Accountable and Accessible; To foster  
Respect and be Responsive; To promote Equity  
and pursue Excellence.



# OUR TENANTS

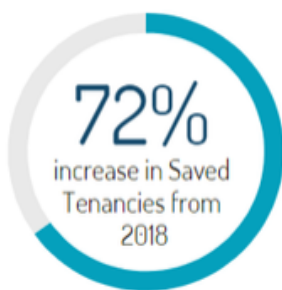
In 2019, we worked with tenants to achieve improvements, supports and housing stability.

**370** saved tenancies

**3,279** complaints investigated and resolved

**530** referrals to partner agencies

**390** new tenancies



# OUR TENANTS

In 2019, LMCH focused on developing an Asset Management Plan, creating a capital replacement strategy, improving organizational efficiencies, and supporting housing stability. Each of these items will contribute significantly to improving organizational effectiveness and providing better outcomes for our tenants.



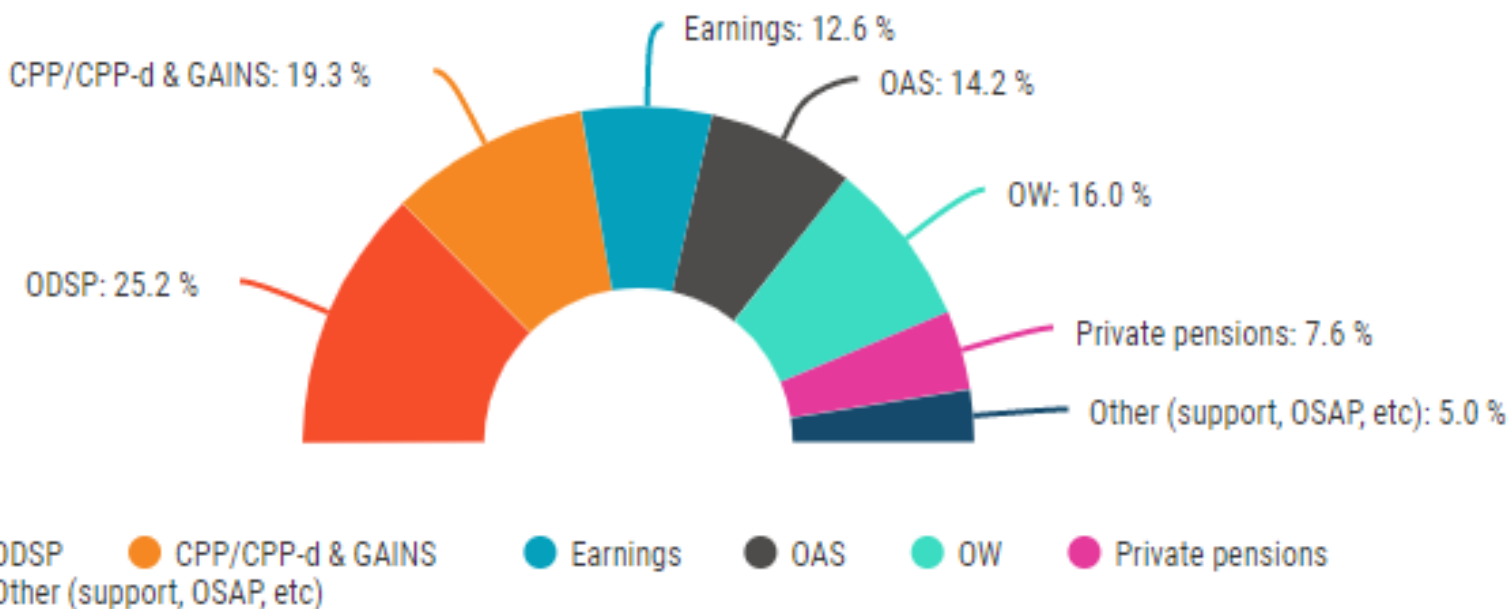
**In 2019, we provided homes for:**

**857** Seniors

**2,930** Adults

**1,614** Youth & Children

**5,400** Total Individuals & Families



2019 brought forward considerable shifts in our operating model – however, through hard work and perseverance, London & Middlesex Community Housing continued to focus on providing safe, intentional and geared- to- income housing.

In 2018, Finance committed to more financial sophistication, increased reporting confidence and greater insight to managing expenditures. We continued this work by building all material accounts from zero during a zero-based budgeting exercise for the 2019 operating year in anticipation of the 2020-2023 multi-year budget process.

Not only did 2019 bring significant shifts in our operating model, the year also brought forward anticipated costs related to vacancy management. LMCH managed expenditures to the best of its ability, including increased communication throughout the year with Corporate Finance at the City of London.

Moving forward, our finance team is dedicated to find cost-saving mechanisms and financial efficiencies where possible, so we can be responsible and held to account by the community we serve.

### OPERATING REVENUE\*

	2019	2018
Rental Revenue	\$ 11, 870, 011	\$ 11, 460, 132
Municipal Based Funding	\$ 10, 698, 018	\$ 10, 202, 215
Other	\$ 340, 231	\$ 292, 406
<b>Total Revenue</b>	<b>\$ 22, 908, 260</b>	<b>\$ 21, 954, 753</b>

### OPERATING EXPENDITURES\*

	2019	2018
Salaries, Wages & Benefits	\$ 5,576,501	\$ 5,239,281
Property Taxes, Insurance & Mortgage	\$ 5,717,335	\$ 6,042,125
Building Maintenance & Repair	\$ 5,755,421	\$ 4,963,198
Utilities	\$ 4,026,281	\$ 3,960,041
Administration	\$ 2,162,632	\$ 1,741,783
Tenant Programs & Supports	\$ 33,322	\$ 43,609
<b>Total Expenditures</b>	<b>\$ 23,271,491</b>	<b>\$ 21,990,037</b>
<b>Net Surplus (Deficit)</b>	<b>(363,231)</b>	<b>(35,284)</b>

# Our Finance OVERVIEW



# OUR IMPACT

In 2019, LMCH restored 426 units from move out to move in. When a tenant moves out, our Property Services team assesses the unit and evaluates the level of work needed in order to prepare for a new tenant. Some units simply require paint and a lock change, while others require extensive repairs. Between our Maintenance Repair team, contractors and pest control companies, units are turned over as efficiently as possible.



426

Home Restorations



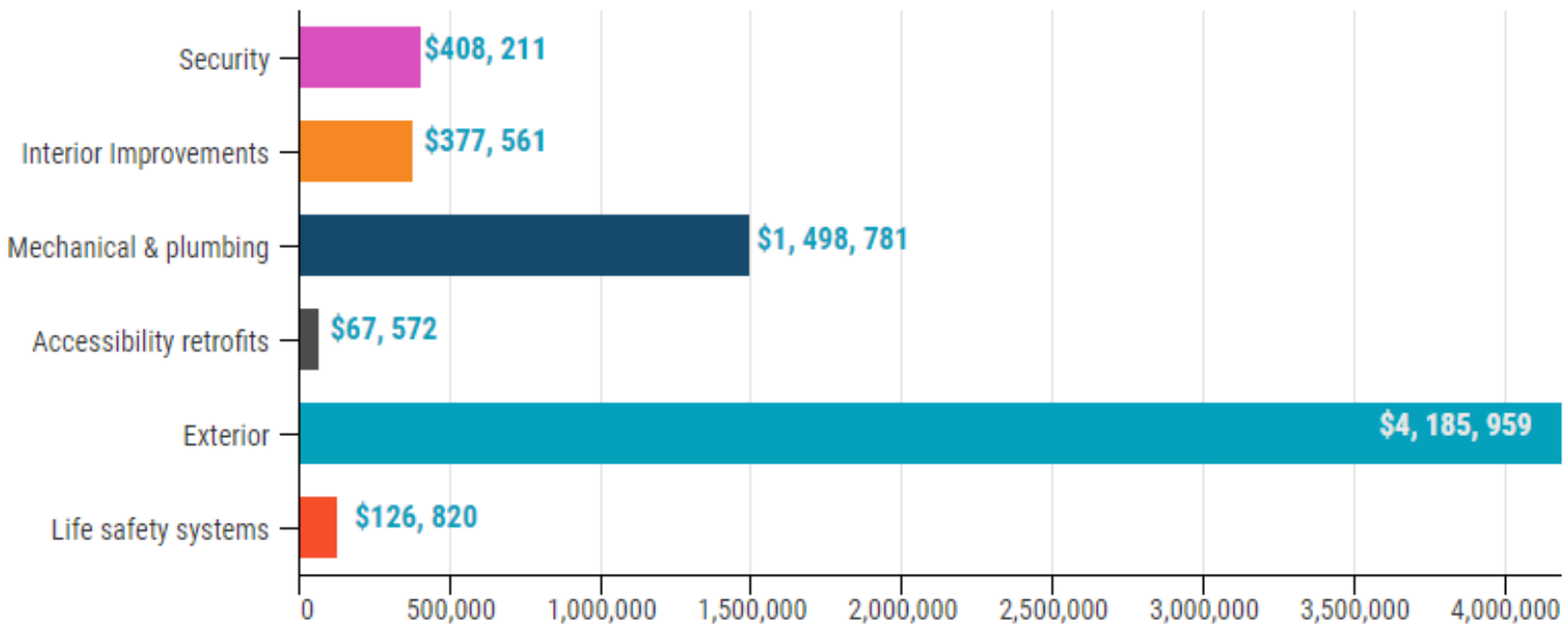
20,086

Completed Repair & Service Orders



# CAPITAL INVESTMENTS OVERVIEW

There was a significant increase in activity in LMCH's Capital Program in 2019. Thanks to the additional funding through SHAIIP, much of the exterior work, like the solar walls and cladding projects were prioritized. It also contributed to the make-up air projects that are captured under mechanical and plumbing projects. LMCH was able to begin necessary upgrades and improvements to our assets, which also contributed to the overall look and feel of the building.





## OUR BUILDINGS

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Our buildings are our core asset that allow us to support our tenants.

2019 represented one of the largest program years of Capital spending for LMCH in recent years. \$53 Million was budgeted through the provinces' SHAI program, along with the City of London's annual allotment of \$2.1 Million for Capital improvements.

The communities that make up the LMCH asset base are the foundation of our work. We value each home, each building, each community and advocate to ensure our tenant's homes are livable and sustainable in the future.

As our infrastructure ages and our tenants' needs grow, the number and complexity of our work orders is increasing significantly each year.

### Growth in Work Orders by year\*

**2016:** 14,000

**2017:** 16,000

**2018:** 18,000

**2019:** 20,000

\*Numbers are rounded.



# OUR COMMUNITY PARTNERS



LMCH continues to create partnerships with the City of London and service delivery organizations to improve tenant experience by repairing, renewing, and regenerating our communities. The outcome of this collaboration will result in improved accessibility and more vibrant communities. LMCH is able to connect with tenants through community partnerships and gain valuable insight as to what needs are being met and where we can offer additional supports and/or resources.

In 2019, we worked with 63 Community Partners who provided 142 programs to tenants across London & Middlesex county.

In collaboration with our Community Partners, we were able to offer programs like EVAH Animal Veterinary supports, Tax Clinics, Rookie Ball summer baseball for youth, Learn IT Together after school program, Seniors Fitness Program, Tenant Advisory Council, PhotoVoice Photography Program, and a Post Secondary Readiness program. All of these programs are not only accessible but offer valuable life skills that our tenants can apply in their day-to-day lives. It is important to recognize the efforts of all Community Partners, volunteers, advocates and tenants who participate because of the teamwork that goes into making these programs so successful.





LMCH lead a great initiative in 2019 that addressed one of our core Community Development pillars; education. LMCH piloted a Post Secondary Preparedness Program to create and facilitate a place where our tenants had an opportunity to access education. Whether their goal was to earn a high school diploma, get into Collage or University, or applying into a trades program, the most important accomplishment of this program was to arm tenants with the hope and empowerment to make those changes. To change social norms and break the cycle of generational poverty. By listening to our tenants, meeting them where they are at and joining them on their journey, the potential to achieve greatness is unlimited. As a result, out of the 7 attendees of the program, 4 had applied to post-secondary schools. This was a first for many in their families, which offered inspiration to a community that at any age, despite adversity, they were able to go back to school and achieve their goals.

# PLANNING FOR THE FUTURE

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In 2019, LMCH planned for an exciting future through the Multi Year Budgeting process. The foundation was built for our Regeneration Plan, focus was put on closing the infrastructure gap, and pursued co-investment funding from CMHC.

Through all of this work, financial accountability, asset management, tenant support and CARE, we've done it all under the guidance of our strategic plan while keeping the future of our communities at the forefront.

LMCH would like to thank our sole shareholder; the City of London, our staff, tenants, community partners, and the Province of Ontario for helping us plan for a future where Community Housing is a place of dignity and belonging.

