



Yukon Housing Corporation

Annual Operating Plan 2016/17 (Q1-Q3)

<u>YHC Strategic Goals</u>	<u>YHC Objectives</u>	<u>Activity</u>	<u>Outputs/ Outcome</u>	<u>Commitments/ Priorities/ Timing</u>	<u>Responsible Branch</u>
“Result we are attempting to achieve”	“Supports attainment of associated goal”	“What we do”	Output: “What will we produce, create or deliver <u>this year</u> ?” Outcome: “What difference did this activity make?”	Priority source	Lead branch
<p>Goal 1 – Facilitate access to more attainable and sustainable home ownership in Yukon</p> <p><u>Performance Measures:</u></p> <p># of households that accessed home ownership loans</p> <p># of units/houses upgraded through home repair loans</p>	<p>1.1 – Evaluate options to re-design or expand the existing Loans Programs, including the Extended Mortgage Guarantee Program, to address critical housing affordability needs in Yukon</p> <p>1.3 - Assess options to provide enhanced assistance to home owners to have structural repairs and/or energy efficiency upgrades carried out in their privately owned homes</p>	<ul style="list-style-type: none"> Launch re-designed Loan Programs - Include forgivable and subsidized home repair loans to enable lower income homeowners to make structural repairs, energy efficiency upgrades and health and safety upgrades to their homes. 	<ul style="list-style-type: none"> Homeowner and home repair programs that better align with YHC mandate More access to home ownership/home repair throughout the Yukon 	<ul style="list-style-type: none"> Board motion Dec 18, 2014 President’s Performance Evaluation Risk Management Plan Mandate letter 	CPL
<p><u>Performance Measures:</u></p> <p># of Yukoners who complete a YHC education program</p>	<p>1.2 – Create and deliver a comprehensive pre and post home purchase financial literacy and mentoring training program for home purchasers in Yukon</p>	<ul style="list-style-type: none"> Launch online Home Ownership Preparedness Education (HOPE) program as pre-requisite for 1st Mortgage. Develop self-help builders’ course online platform. 	<ul style="list-style-type: none"> Online program integrated with loan approvals 	<ul style="list-style-type: none"> Board motion Oct 30, 2014 Platform commitment 	CPL

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<u>Performance Measures:</u> # of social housing potentially eligible clients accessing home ownership programs # of clients in core need helped through all YHC programs	1.4 – Explore fiscally responsible options to assist Yukoners who are in social housing to own their own homes	<ul style="list-style-type: none"> Review partnership with Habitat for Humanity for homeownership opportunities in preparation of expiry of operating agreement. Market Down Payment Assistance Program & 1st Mortgage Program 	<ul style="list-style-type: none"> Framework for ongoing, sustainable partnership with Habitat for Humanity Uptake on mortgage programs 	<ul style="list-style-type: none"> Platform commitment 	CPL
<u>Performance Measures:</u> # of lending program applicants rural vs. Whitehorse	1.5 - Establish a rural community outreach program and marketing strategy to improve the awareness, uptake and applicability of YHC programs and services in rural Yukon, and enhance these programs where necessary and practicable	<ul style="list-style-type: none"> Develop a marketing strategy/framework for the full range of YHC programs and services 	<ul style="list-style-type: none"> Service improvements Printed materials and resources for staff to direct clients toward Awareness and uptake of YHC programs YHC website improvements with service delivery focus 	<ul style="list-style-type: none"> Platform commitment Risk Management Plan Housing Action Plan Mandate Letter 	P&C
Goal 2 – Support initiatives to increase the availability and affordability of rental accommodation in Yukon	2.1 – Work with other levels of government to lead the development of innovative incentives to stimulate private sector investment in new purpose built attainable	<ul style="list-style-type: none"> Finalize partnerships for affordable rental housing, including Da Daghay Development Corp Whistle Bend project (rent supplements), and ‘pocket housing.’ 	<ul style="list-style-type: none"> Da Daghay Development Corp - New partnership resulting in initiatives to enhance residential development Construction of new affordable rental housing in Whitehorse and Dawson. 	<ul style="list-style-type: none"> Protocol Agreement and Letter of Expectations Board Motion (IAH/NHT) Mandate Letter 	CPL, P&C

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<u>Performance Measures:</u> # of attainable rental housing units approved for development % of tenants belonging to priority groups # of new households assisted into YHC social housing (excluding medical relocations)	rental accommodation in Yukon 2.2 - Assess opportunities to collaborate with the private sector to create mixed market housing in Yukon.	<ul style="list-style-type: none"> • Targeted outreach to Municipalities of the Municipal Matching Rental Construction Program • Support implementation of the Housing Action Plan: <ul style="list-style-type: none"> ○ Support the implementation committee; ○ Provide HAP contract support; ○ Conduct a needs assessment; ○ Expand housing education programming for rental and home ownership; ○ Create an online “one stop shop” directory of housing information; ○ Increase quality and quantity of market and non-market housing; ○ Explore funding opportunities for home ownership on First Nation settlement land; ○ Develop a deliver a communications campaign to promote awareness of home ownership incentive programs. 	<ul style="list-style-type: none"> • HAP outputs/outcomes: <ul style="list-style-type: none"> ○ Regular HAP implementation meetings; ○ HAP contracts and annual report; ○ Needs assessment which identifies challenges and opportunities; ○ tenant wisdom (rent smart) and HOPE courses; ○ Registry of housing information; ○ Additional market and non-market housing for rent; ○ Home ownership communications campaign. 	<ul style="list-style-type: none"> • Housing Action Plan 	

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<u>Performance Measures:</u> # of households helped through rent supplements in private market # of private rental suite loans for retrofit or upgrade	2.3 – Explore options to provide enhanced incentives to homeowners to build a rental suite or upgrade an existing suite to Yukon Government’s housing code in their privately owned homes.	<ul style="list-style-type: none"> • Deliver projects under the Investment in Affordable Housing (IAH), Social Infrastructure Funding (SIF) and Northern Housing Trust agreements: <ul style="list-style-type: none"> ○ Modest Affordable Rental construction in Whitehorse and Dawson; ○ DDDC rent supplements; ○ Victim of violence contributions; ○ Municipal Matching Rental Construction; ○ Rental Quality Enhancements; ○ Accessibility Grants; ○ Family Rental Housing Allowances; ○ Enhanced Rent Supplements. 	<ul style="list-style-type: none"> • Reduce the number of households in need by improving access to Affordable Housing • Improve housing affordability for vulnerable households • Improve quality of affordable housing • Foster safe independent living • Lower number of households in need by improving access to affordable housing that is sound, suitable and sustainable for households in need 	<ul style="list-style-type: none"> • Board motion Dec 18, 2014 • President’s Performance Evaluation • Risk Management Plan Mandate letter 	CPL
	2.4 – Work with all affected Yukon Government departments to develop and cost out a housing management plan that would undertake to address staff housing requirements in Yukon’s rural communities.	<ul style="list-style-type: none"> • Review options for the alternative provision of staff housing. • Ross River - Replace older staff units with new multi-residential options. 	<ul style="list-style-type: none"> • New staff housing policy • Ross River multi-residential project tendered 	<ul style="list-style-type: none"> • Mandate Letter 	P&C/Ops& CDM

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<u>Performance Measures:</u> No net loss in # of YHC social housing units % of units requiring major repairs # of oil tanks requiring replacement # of retrofits that extend life of YHC units # of emergency maintenance call-outs Maintenance response times in communities Social and staff housing turnover rate % over year, by community (excluding medical relocations)	2.5 – Review the Corporation’s social housing programs and rental facilities to ensure they are responding appropriately to the financial difficulties, physical mobility challenges or other identified needs of the Corporation’s client groups	<ul style="list-style-type: none"> • Determine priority capital and maintenance upgrades as identified by the Capital Asset Management Plan and Preventative Maintenance Plan. • Refine the capital asset management plan and preventative maintenance plans. • Refine & update integrated housing strategy to inform future annual planning. • Conduct an energy audits as appropriate to inform capital upgrade priorities. • Conduct a tenant satisfaction survey. • Whitehorse Affordable Family Housing – Support the evaluation of the program. • Inventory all assets. 	<ul style="list-style-type: none"> • Safe, efficient, and accessible housing • Energy audit with recommendations to inform maintenance priorities • Retrofits that reduce costs and emissions • Baseline for tenant survey responses i.e Safer, suitable living conditions for YHC tenants • Program evaluation and recommendations • Inventory listing 	<ul style="list-style-type: none"> • Mandate letter 	CDM, P&C & OPS

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Tenant satisfaction level (YHC’s responsiveness)					
Goal 3 – Develop strategic partnerships with Yukon government departments, other governments, non-government organizations and the private sector in pursuit of collaborative initiatives to enhance the full range of choices along the housing continuum in Yukon	3.1 – Strengthen and formalize our relationship with First Nation and local governments to identify collaborative residential land development opportunities	<ul style="list-style-type: none"> Participate in 5th and Rogers Planning process. 	<ul style="list-style-type: none"> 5th and Rogers Conceptual Development Plan 	<ul style="list-style-type: none"> Housing Action Plan Mandate Letter 	CPL
<u>Performance Measures:</u> # and type of workshops with industry # of attendees at housing technology/training sessions # and type of housing technology/training sessions	3.2 – In collaboration with industry, promote the transfer of improved housing technology and design alternatives through demonstration projects, training and marketing of knowledge and resource materials	<ul style="list-style-type: none"> Deliver series of contractor breakfasts on topics of importance and relevance to the housing industry in Yukon. Explore and implement partnership opportunities focused on research, capacity development, training and information sharing (workshops) for benefit of the housing and trades sectors 	<ul style="list-style-type: none"> Training and information sessions, in collaboration with industry, on housing technology and design Partnerships (i.e. Yukon College) Trade show/job fair participation Design Concept/ demonstration house (mobile training unit) that incorporates building science knowledge 		CPL

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# of individuals certified/ completed training		<ul style="list-style-type: none"> Work with partners in Yukon research community to contribute to the local and national body of building science research of importance and relevance to the housing industry (ie. HRV and insulation), and connect this work back into the YHC operations with focus on improvement. 	<ul style="list-style-type: none"> Internal-focused workshops and focus for staff development and design / operational improvements. 		
	3.3 – Lead the development of a pan-northern partnership with other territorial governments in order to facilitate dialogue with the federal government and the Canada Mortgage and Housing Corporation on a new approach for northern housing	<ul style="list-style-type: none"> Engage in Federal/Provincial/Territorial priorities related to housing. Promote Pan-Northern Business Case with Nunavut and NWT to CMHC and Canada. Actively participate on tri-territorial housing meetings/working groups. 	<ul style="list-style-type: none"> FPT documents with Northern Territorial context included Host President of CMHC visit to Yukon 	<ul style="list-style-type: none"> Mandate letter 	Executive
<u>Performance Measures:</u> Additional financial resources, land or programs	3.4 – Enhance coordination and integration of programs and services between government departments as	<ul style="list-style-type: none"> Continue to work with YHC & Health and Social Services Joint Housing Steering Committee to 	<ul style="list-style-type: none"> YHC/HSS that is intended to improve processes, coordination and outcomes for clients 	<ul style="list-style-type: none"> Auditor General Report, 2010 Housing Action Plan 	All

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generated toward addressing housing need	well as other government partners and NGOs to support self-reliance and supportive living options	explore options to improve housing with supports. <ul style="list-style-type: none"> • Support Vimy Heritage Housing Society in advancing its project. • Work with other departments on the implementation of the Housing Action Plan (see Objective 2.1) • Co-ordinate United Way breakfast with EMR 	<ul style="list-style-type: none"> • Vimy Functional Plan • Coordination of cross government action related to housing with supports, under pillar 1 of HAP. • Successful United Way Breakfast fundraiser. 	<ul style="list-style-type: none"> • Mandate Letter 	
Goal 4 – Work to continually improve the Corporation’s organizational effectiveness and accountability framework to ensure the effective and efficient delivery of the Corporation’s established and newly created programs <u>Performance Measures:</u> Administration cost as % of program delivery value per program for social housing, staff housing and lending programs	4.1 – Ensure that the Corporation’s governance and accountability framework is clearly articulated, consistent with all applicable legislation and provides for operational clarity, including consistency in program delivery procedures and guidelines	<ul style="list-style-type: none"> • Continue conducting random internal reviews to ensure compliance with government directives and regulations • Continue to improve privacy protection by completing impact assessments, management plan, breach protocol, data use/disclosure/storage and destruction of personal information • Update enterprise risk management plan. 	<ul style="list-style-type: none"> • New Board Contracting Bylaw • Procurement training • Records management improvement • Internal reviews • Privacy impact assessments • Privacy management plan • Breach protocol • Board-approved Risk Management Plan 	<ul style="list-style-type: none"> • Protocol Agreement and Letter of Expectations • Legislation (ATIPP) • OAG • Risk Management Plan 	FSA

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# of privacy impact assessments completed					
<u>Performance Measures:</u> Annual overtime per FTE / % overtime vs regular time # of territorial agent transactions	4.2 – Map the Corporation’s organizational structure and current business process models, identify gaps and areas for improvement and establish appropriate change management strategies	<ul style="list-style-type: none"> • Focus on service improvement through process improvements and training of front-line staff. • Provide orientation for front line staff on all YHC programs, with a focus on new loans programs. • Implement service improvement plan for territorial representatives & rural offices. • Develop social housing coordinator training program/orientation. • Continue review of operational requirements and conduct workforce planning. • Select, plan and implement Yukon Housing Information Management System (YHIMS). 	<ul style="list-style-type: none"> • Improved client service • Bi-annual face-to-face meetings • Rural communities and community managers will have increased awareness of YHC programs, especially new loans programs • Improved processes and effectiveness • Social Housing Coordinator training program • Housing Operations Review report and implement recommendations • Groundwork for option paper to improve services in communities. • Revised Job descriptions; draft new job descriptions which may come out of the Housing Ops review. • New financial/database/software system tendered, implementation plan in place and in process of implementation. 	<ul style="list-style-type: none"> • Risk Management Plan • Mandate Letter 	FSA HR Operation units

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<u>Performance Measures:</u> Number of policies for which annual review completed	4.3 – Develop Annual Implementation Plans that will incorporate and track progress on the outstanding commitments from the Performance Audit conducted by the Auditor General, “Report of the Auditor General of Canada to the Yukon Legislative Assembly – February 2010”, as well as the Annual Protocol and Letter of Expectations and the 2013-18 Strategic Plan approved by the YHC Board of Directors, and report progress in the Corporation’s Annual Report	<ul style="list-style-type: none"> Produce 2015/16 Annual Report. Report on all outstanding OAG performance audit recommendations to YHC Board of Directors. 	<ul style="list-style-type: none"> 2015/16 Annual Report Final report on progress of OAG recommendations. Including Integrated Housing Strategy and Capital Asset Management Plan. 	<ul style="list-style-type: none"> OAG recommendations 	P&C/FSA
	4.4 – Review the mandate of the Whitehorse Housing Authority and other community housing advisory boards to ensure clarity in their relationship with the YHC Board	<ul style="list-style-type: none"> Implement improvements on functioning of housing advisory boards based on review. 	<ul style="list-style-type: none"> Efficiency and consistency of operations across Whitehorse and Community Housing Advisory Boards 	<ul style="list-style-type: none"> Risk Management Plan 	Ops/P&C

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Goal 5 – Ensure adequate human resources planning and capacity to support the strategic goals and operational plans of the Corporation	5.1 – Establish a proactive approach to YHC’s human resources needs in order to ensure human resource alignment with the strategic and operational goals and objectives	<ul style="list-style-type: none"> Coordinate monthly review of staffing needs to provide budgetary oversight and respond to operational needs. YG implementation of time and labour management system. Pursue leadership development opportunities for staff within YHC. 	<ul style="list-style-type: none"> Monthly meetings that inform staffing decisions Training and support for time and labour Leadership development 	<ul style="list-style-type: none"> Platform commitment Mandate Letter 	Senior Exec/HR/FSA
	5.2 – Continue to foster a shared responsibility amongst all employees to ensure a safe, healthy and respectful work environment	<ul style="list-style-type: none"> Implement the YHC Health & Safety plan. Promote health and safety awareness within YHC. Continue to promote 7 simple rules and respectful workplace culture. 	<ul style="list-style-type: none"> Projects that communicate and address outstanding health and safety issues Exposure of staff to hazards is reduced, resulting in lower potential for injury and work loss Framed 7 Simple Rules posters in each boardroom All new and returning staff take respectful workplace training. 	<ul style="list-style-type: none"> Risk Management Plan 	Exec
<u>Performance Measures:</u> % of training budget used % of completed PPPs/PDPs	5.3 – Establish appropriate training programs, including orientation training for all employees, YHC Board and Community Housing Board	<ul style="list-style-type: none"> Conduct an evaluation of the YHC Board. Clarify and identify Community Housing Advisory Board training needs and develop standardized orientation. 	<ul style="list-style-type: none"> Capacity needs identified and addressed Board training Housing Advisory Board training plan 	<ul style="list-style-type: none"> Board direction 	VP/President/HR

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	members that would be delivered on a consistent basis 5.4 – Strive for management excellence within all levels of the Corporation	<ul style="list-style-type: none"> Evaluate PDPs and identify training needs based on PPPs and PDPs; and, support required training opportunities. YHC board training program. Support leadership opportunities through training and professional development. 	<ul style="list-style-type: none"> Variety of staff training needs identified and met All MG-category are held accountable for all aspects of branch responsibilities Improve completion of employee PPPs. A managers/supervisors HR manual MG PDP’s with competencies included 		Executive/HR Executive