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Executive Summary

2002 Wood Buffalo Community Plan in Action - “It’s Working - but we still need your help”

Our Municipal Strategic Plan for 2002-2005 reflects Our Vision: A balanced future with opportunity for all. The Regional Municipality of Wood Buffalo will continue to Champion Innovation and is committed to a “Marked improvement in housing initiatives by 2005”. The Regional Municipality of Wood Buffalo continues to champion solutions in the continuum of housing through the Community Plan on Homelessness and the Wood Buffalo Housing & Development Corporation by assisting partners in addressing priorities in the Community Plan on Homelessness.

The Regional Municipality of Wood Buffalo Human Services Needs Assessment completed in Spring 2002, once again confirmed the lack of affordable housing as the key issue for our residents.

Three levels of government and local agencies working together with the community to address homelessness and near homelessness has proven to be a win/win situation for our community.

Message from the Project Coordinator

The 2nd Annual Report of the Community Plan on Homelessness once again reflects a very successful year. The overall response from the community to address the priorities in the Plan reflected our true community spirit and our motto “We have the Energy”.

The 2nd Annual Wood Buffalo Homeless Awareness Initiative Campaign distributed a Special Update from the Community Plan on Homelessness. The special update Newsletter was sent to all Fort McMurray homes, non-profit agencies, businesses, churches, etc. The key message “It’s Working – but we still need your help” was echoed throughout our community!
Wood Buffalo Community Plan in Action...

Community Plan on Homelessness Funded Agencies

OPERATIONAL

Fellowship Baptist Church – Soup Kitchen
Custodial Services

The Fellowship Baptist Church oversees the operation of the community soup kitchen and manages the volunteers. During 2002 they served over 85 clients a day and had meals available for take out. The Fellowship Baptist Church partners with several other churches in the area to ensure they maintain a solid volunteer base.

Funding was provided to increase the hours of custodial services to maintain the cleanliness of the soup kitchen with the increase of its days of operation to five days a week. Funding is requested for 2002, this will allow for an opportunity to fundraise for this position. Each year the Fellowship Baptist Church hosts their annual auction/dinner fundraiser. Businesses and individuals throughout the community donate auction items. The funds raised assist in the operating costs of running the community soup kitchen.
Fort McMurray Association for Community Living – Supportive Housing -Horizon House

Horizon House is a transitional supportive residence for adult females with mental health challenges. The facility officially opened July 2002. Horizon House is a four - bedroom facility with a shared kitchen and living area.

Funding was provided to hire a coordinator for Horizon House. The Coordinator assists single adult females with mental health challenges to become independent via strategies to encourage self-sufficiency, employment, life skills, counseling, etc., through partnerships between Alberta Mental Health and CHOICES. Support services provided by mental health outreach workers, employment counsellors, mental health advocates and other agencies or individuals identified as support for the clients.

To date, Alberta Mental Health (the Northern Lights Regional Health Center) does not provide operational funding for Horizon House. However, they do work in partnership with the organization and provide outreach services. They also sit on the selection committee for new clients applying.

Fort McMurray Family Crisis Society – Unity House - Second Stage Housing

Fort McMurray Family Crisis Society – Unity House provides a warm, caring and secure environment for battered women and their children. In August 2002 the society opened four - second stage housing units that are fully furnished. They were created to help abused women and children make a fresh start at living independently.

Unity House received funding for families fleeing a domestic violence situation by providing them with secure and safe living accommodations, life skills for independent living and ongoing support. This funding will cover the costs of one program coordinator who will work with clients housed in four (4) residential units. The second stage housing units were developed in partnership with the Wood Buffalo Housing & Development Corporation. The units have a 7/24 security system which is monitored at the Unity House Women’s Shelter. United Way continues to be a financial supporter of the Fort McMurray Family Crisis Society. Discussions continue with Region 9 Child & Family Services to secure operational funding for this program.

Fort McMurray Family Crisis Society – Shelter beds
Funding was allocated to cover a portion of costs associated with six shelter beds for homeless women and their children. May 1, 2002, AB Human Resources and Employment (HRE) entered into contract them to provide for ongoing operational funding for this program. United Way continues to be a financial supporter of this organization.

**The Salvation Army Men’s Emergency Shelter – MAT Program**

Funding was provided for the operation of the MAT program to provide up to 20 homeless males and females over the age of 18 years who are intoxicated and ‘hard to house’. These clients are not always accepted into the current shelter services. This program is designed to provide the basic necessity of a safe, warm and secure environment during the winter months, from October 1 to April 30. Clients will also be provided with a meal, clean clothing and hygiene products.

C.P.H. funding was allocated to cover costs associated with the MAT program. May 1, 2002, AB Human Resources and Employment (HRE) entered into a contract with them to provide ongoing operational funding for this program.

**The Salvation Army Men’s Emergency Shelter – Soup Kitchen (Sat/Sun).**

Funding was provided to cover the costs of hiring two staff members for the extended hours of the drop in center / soup kitchen. This program continued until April 30, 2002. January 1, 2003 the soup kitchen reopened on Saturday and Sunday with the financial support of United Way.

**The Salvation Army Men’s Emergency Shelter – 32 Shelter Beds**

Funding will cover the costs of housing homeless men with no source of income, including food and hygiene products. C.P.H. funding was provided until April 30, 2002. May 1, 2002 AB Human Resources & Employment entered into contract to provide ongoing financial support.
The objective of the Community Plan is:

- Increase the number of emergency shelter beds and transitional & long-term supportive housing units to begin filling the gaps identified.
- Expand and initiate the supportive and preventative support services identified consistent with the Continuum of Support System.
- Develop a communications strategy that increases community awareness and support for the Community.

Trends and Opportunities

Trend
- Increase need for support services required for Homeless and Near Homeless clients.

Opportunity
- Develop partnerships to provide a coordinated community response for clients.

Trend
- Expansion of Community Soup Kitchens to meet growing needs.

Opportunity
- Partner with providers to increase space available in Community Soup Kitchens.

Trend
- Increase in rental rates and a vacancy rate maintained.

Opportunity
- Advocate for provincial and federal funding to provide affordable housing.

Trend
- Demonstrated need for drop in centre 7 days a week.

Opportunity
- Continue to develop partnerships with agencies who have the capacity to meet the need.
Fort McMurray Statistics

Baptist Church Soup Kitchen
• Served 21,250 meals

Unity House Homeless Shelter beds
• Admissions were 140 Women and 68 Children

Wood Buffalo Housing and Development Corporation
• 360 on waiting list for social housing
• 80 of 360 are high priority
• Highest need is 140 two bedrooms

Salvation Army MAT Program
• 693 clients served (22 Women & 232 Men)
• A total of 4,150 meals served
• A total of 3,040 mat nights

Salvation Army Emergency Men’s Shelter
• The 32 beds funded for this year were full every night
• A total of 8,255 bed nights were provided by the men’s shelter

Salvation Army Soup Kitchen/Drop in Center
• Approximately 300 clients were served. This includes men, women and children

Fort McMurray Rental Rates as of January 2003 provided by the Landlord & Tenant Advisory Board
• Average apartment rents for a bachelor, 1 bedroom, 2 bedroom & 3 bedroom range from:

<table>
<thead>
<tr>
<th>Type</th>
<th>Range</th>
</tr>
</thead>
<tbody>
<tr>
<td>bachelor</td>
<td>$389 - $895</td>
</tr>
<tr>
<td>1 bedroom</td>
<td>$740 - $1,375</td>
</tr>
<tr>
<td>2 bedroom</td>
<td>$895 - $1,675</td>
</tr>
<tr>
<td>3 bedroom</td>
<td>$900 - $1,500</td>
</tr>
<tr>
<td>4 bedroom</td>
<td>$1,300 - $1,320</td>
</tr>
</tbody>
</table>
Wood Buffalo Homeless Awareness Initiative

The agencies involved in the Homeless Awareness Initiative are:

Salvation Army Men’s Emergency Shelter, Salvation Army ‘START’ Program, Fellowship Baptist Church, United Way, Alberta Seniors, Alberta Human Resources & Employment, Fort McMurray Family Crisis Society, Fort McMurray Association for Community Living, Pastew Place Detox Centre, Wood Buffalo Housing & Development Corporation and the Regional Municipality of Wood Buffalo.

Wood Buffalo Homeless Awareness Initiative Highlights

• Over 5000 Homelessness Newsletters were sent out to homes with information on Ways You Can Help and a list of local agencies and their services.
• 300 posters were distributed to 150 community bulletin boards and non-profit agencies.
• Coordinated several agencies attendance on morning line (CJOK) - to raise profile of agency’s role in respect to services to homeless and near homeless.
• Fellowship Baptist Church hosted their annual fundraiser for the community soup kitchen in March 2001.

Did You Know:

• That up to 85 individuals are using the Fellowship Baptist Church Soup Kitchen on a daily basis?

• That the 52 beds available at the Salvation Army shelter operate at nearly 100% capacity most days in winter?

• That rent in our community for a two bedroom apartment can be as high as $1,675 a month?

• That in a survey of 20 landlords in September of 2000, an estimated 15% of tenants were struggling month-to-month to pay rent?

• That the 4 second stage units and the 6 beds at Unity House provided for women and children fleeing an abusive situation are near maximum capacity year round?
Ways You Can Help:
Donate, Educate, Volunteer and Share.

Our Local Agencies and Their Services:

**Fellowship Baptist Church Soup Kitchen**
141 Alberta Drive
Phone: 743-3747
Website: fbcftmac.com
Email: pastor@telusplanet.net
The soup kitchen operates Monday through Friday, September to June from 11:30 am to 12:30 pm, providing hot meals to all those in need.

**Fort McMurray Association for Community Living**
9015 Franklin Avenue
Phone: 791-3009
Email: choices.ftmac@shawlink.ca
A mental health advocate dedicated to supporting homeless people within our community. Our new program will provide transitional housing and support for homeless women who have mental health issues.

**Fort McMurray Family Crisis Society - Unity House**
Phone: 743-1100 (Crisis Line)
Phone 743-4098 (Admin)
Email: fcs.director@shawcable.com
A safe haven for women and children in the Fort McMurray region experiencing crisis. We offer a 21 bed facility, 6 of which provide shelter to homeless women and their children.

**Alberta Human Resources and Employment**
Phone: 743-7102
Emergency Line: 1-800-638-0715
Email: diane.durnford@gov.ab.ca
Provides short term financial assistance to eligible individuals who are unable to meet their basic needs and who have exhausted all other resources.

**The Salvation Army Community Services Centre**
9019 MacDonald Avenue
Phone: 743-4135
Email: sa.community@shawcable.com
The Mat Program operates from September to April and accommodates up to 20 men and women with behavioural issues and addictions. An additional 32 beds are available for men at the emergency shelter. A community soup kitchen is also available on Saturdays and Sundays. Support services are provided for those in need.

**Wood Buffalo Housing and Development Corporation**
Phone: 743-7952
Email: gillesh@woodbuffalo.ab.ca
Providing adequate shelter for people with demonstrated needs to enhance quality of life for all.
Objectives for 2003

- Assist the community in establishing affordable rental units (hostel).

- Assist community agencies in securing provincial funding for new programs developed under the Community Plan on Homelessness.

- Advocate on behalf of community agencies for funding to raise the profile of homelessness in our Region.

- Continue awareness campaign with community agencies on an annual basis.

- Complete an assessment for the last 3 years of the Community Plan on Homelessness.

- Complete an update of the Community Plan on Homelessness.

- Coordinate a homeless count with partners under the Community Plan on Homelessness.

- Continue to develop a provincial network with the 7 cities that received funding in Alberta.

- Assist the Supportive Transitional Housing team in meeting its’ mandate.
June 12, 2003

Mr. Walter Tauber
Alberta Seniors
Family & Special Purpose Housing
4th Floor, Standard Life Centre
10405 Jasper Avenue
Edmonton, AB T5J 4R7

Re: Financial Statement - Community Plan on Homelessness

Dear Mr. Tauber:

An audit of the financial statements of the Regional Municipality of Wood Buffalo (the Municipality), for the year ended December 31, 2002, was performed by KPMG LLP. As part of the audit, KPMG reviewed transfers received by the Municipality from the Provincial and Federal governments.

The grant received from Alberta Seniors with respect to the Community Plan on Homelessness was included in this review of government transfers.

Attached is a statement, for your review, of the funds received from Alberta Seniors and the related expenditures for the Community Plan on Homelessness. The information used to prepare this statement was extracted from the audited financial statements of the Municipality for the year ended December 31, 2002. Also, the contributions and expenditures for the first quarter of 2003 were included to conform with the requirements of the Province of Alberta which fiscal year end is March 31st.

If you have any questions regarding the attached financial information, please contact Daniel Cagulada at (780) 743-7074.

Sincerely,

[Signature]
Darold Sturgeon, CA
Chief Financial Officer

Enc.
THE REGIONAL MUNICIPALITY OF WOOD BUFFALO -
COMMUNITY PLAN ON HOMELESSNESS
Statement of Operations and Fund Balances

For the Period Ended March 31, 2003

<table>
<thead>
<tr>
<th></th>
<th>General Fund</th>
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<th>Restricted Fund</th>
<th></th>
<th>Total</th>
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<tr>
<td></td>
<td>Administra-</td>
<td>Operati-</td>
<td>Capital</td>
<td></td>
<td>2003</td>
</tr>
<tr>
<td></td>
<td>tion</td>
<td>onal</td>
<td></td>
<td></td>
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</tbody>
</table>

Revenues

Province of Alberta (note 2)  $ 18,375  $ 200,000 $             $ 218,375 $ 426,125
Government of Canada - HRDC  255,324  255,324  384,778
Municipality of Wood Buffalo (note 2)  52,787  52,787  25,396

71,162  200,000  255,324  526,486  838,301

Expenses

Salaries & Wages  56,172  56,172  63,846
Payroll Benefits  7,929  7,929  7,794
Advertising & Promotion  1,592  1,592  2,162
Special Program Supplies  95  95  189
Travel  2,261  2,261  533
Postage  1,716
Consultant Fees  1,783
Conference & Training  3,113  3,113

Projects  40,000  389,344  429,344  720,786

71,162  40,000  389,344  500,508  798,809

Excess of revenues
over expenses  0  160,000 (134,020)  25,980  39,492

Transfer of funds from Operational
to Capital (note 1)  (115,552)  115,552

Opening Fund Balances  0  21,024  18,468  39,492  0

Fund Balances, end of year  $ 0  $ 65,472  $ 0  $ 65,472  $ 39,492

Daniel Cagulada
Finance Accountant

Darold Sturgeon, CA
Chief Financial Officer
### SCHEDULE OF PROJECTS
FOR THE PERIOD ENDED MARCH 31, 2003

<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>FEDERAL</th>
<th>PROVINCIAL</th>
<th>TOTAL</th>
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</thead>
<tbody>
<tr>
<td><strong>CAPITAL</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Funds Provided to Wood Buffalo Housing Corp. to create a hostel and four units for rural residents to stay overnight while receiving medical treatment</td>
<td>137,500</td>
<td>137,500</td>
<td>137,500</td>
</tr>
<tr>
<td>- Paid</td>
<td>137,500</td>
<td>137,500</td>
<td>137,500</td>
</tr>
<tr>
<td>- Committed</td>
<td>137,500</td>
<td>137,500</td>
<td>137,500</td>
</tr>
<tr>
<td>Funds Provided to Salvation Army START Program for special needs housing</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>- Paid</td>
<td>10,000</td>
<td>10,000</td>
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</tr>
<tr>
<td>- Committed</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>Funds Provided to Fellowship Baptist Church for soup kitchen upgrade and expansion</td>
<td>47,172</td>
<td>47,172</td>
<td>47,172</td>
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<tr>
<td>- Paid</td>
<td>47,172</td>
<td>47,172</td>
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</tr>
<tr>
<td>- Committed</td>
<td>47,172</td>
<td>47,172</td>
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<tr>
<td><strong>OPERATIONAL</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Funds Provided to Family Crisis Society for the Outreach Worker-2nd stage Housing</td>
<td>10,000</td>
<td>10,000</td>
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<tr>
<td>- Paid</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
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<tr>
<td>- Committed</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>Funds Provided to Association for Community Living for the Outreach Worker - supportive, transitional residence</td>
<td>10,000</td>
<td>10,000</td>
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<tr>
<td>- Paid</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>- Committed</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td><strong>TOTALS</strong></td>
<td>389,344</td>
<td>40,000</td>
<td>429,344</td>
</tr>
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</table>
1. Significant accounting policies.

COMMUNITY PLAN ON HOMELESSNESS
Notes to Financial Statement

For the period ended March 31, 2003

The Regional Municipality of Wood Buffalo - Community Plan on Homelessness (CPH) is funded by the Province of Alberta (Alberta Seniors), Human Resources Development Canada (HRDC), and by the Regional Municipality of Wood Buffalo.

The funds of the program are to provide financial assistance to eligible projects identified in the 'Community Plan an Homelessness' (the plan), based on priorities approved by Council. The program is administered by the Municipality through a Project Coordinator, within the Community Services Department.

(a) Basis of accounting:

CPH follows the restricted fund method of accounting for contributions.

This financial statement is prepared on a basis consistent with the requirements of the Province of Alberta and the Federal Government, using generally accepted accounting principles.

The Administration portion of the General Fund accounts for the plan's delivery and administration expenses. For the period ending March 31, 2003, contributions to this fund were provided by the Municipality and the Province of Alberta.

The Operational portion of the General Fund is used for operational expenses of projects. However, due to the shortage of capital funds, part of the operational funds were used for capital projects as approved by Council. Projects are approved by Council based on the priorities of the plan.

2. Administration Portion of General Fund

The Administration Fund of $18,375 was received from the Province of Alberta to help finance the administration cost of CPH.

The Municipality’s contribution of $52,787 relates to the administration expenses not covered by provincial and federal contributions. Additionally, the Municipality provided office space, equipment, office supplies, photocopying, etc. which have not been reported as contributions in kind on the Statement of Operations and Fund Balances.
COMMUNITY PLAN ON HOMELESSNESS
Notes to Financial Statement

For the period ended March 31, 2003

3. Audit of Municipality's Financial Statements

The Municipality's financial statements for the year ended December 31, 2002 were audited by KPMG. The grants received from the Province of Alberta (Alberta Seniors), and the Federal Government (HRDC) were included in the review of government transfers by the Auditors.
The Regional Municipality of Wood Buffalo gratefully acknowledges the support and assistance of the following:

The Government of Canada  
The Province of Alberta  
Wood Buffalo Housing Development Corporation  
The United Way  
Wood Buffalo Homeless Awareness Campaign

All Wood Buffalo individuals, agencies, steering committees, businesses and governments working to assist residents who are homeless / near homeless.

Report Submitted by:  
Norma Shaw  
Project Coordinator  
Community Plan on Homelessness  
Community Services Department  
Regional Municipality of Wood Buffalo

2002 Annual Report