Proposed 2025-26 Fiscal Work Plan

A./ Revitalizing Our Collective Capacity

Strategy	Actions	Timeline to complete	Status
Revitalizing Our Collective Capacity	1) Continue to follow HHR strategy to improve recruitment and retention so that: a) Total vacancies at any given time are ≤5% at any given time; and b) We experience ≤ 10 voluntary full-time separations per year	 a) Ongoing b) Ongoing	Great work continues. Vacancy rates remain low. Student placements and volunteer opportunities are being offered and are resulting in effective/timely recruitment when paid positions become available.

B./ Using Data Insights to Improve Services

Strategy	Actions	Target Timeline to Complete	Status
Using Data Insights to Improve Services	a) Successfully complete the implementation of our new electronic health/client management system (TREAT) for all services at Cota, inclusive of system configuration, data migration and staff training, etc.	a) December 31, 2025	Went "live" on Nov. 27, 2025

C./ Collaborating to Improve Outcomes

Strategy	Actions	Timeline to complete	Status
Collaborating to Improve Outcomes Collaborating to Improve Outcomes	Identify collaborative options/partners to better meet the needs of Cota's existing clients in the areas of: 1. Harm Reduction for tenants of our modular housing sites 2. Work with TNG and City to stabilize food security for tenants of modular housing 3. Enhancing hoarding supports for Cota tenants of our scattered housing who hoard to help avoid eviction	1. July, 2025 2. April 1, 2025 3. March 31, 2026	1. After some delays due to staffing changes at UHN, went "live" in Oct., 2025 2. Cota assumed responsibility from TNG to offer a Cota-led opt-in meal program for modular housing tenants via funding new support secured from the City of Toronto. 3. Initial discussion with VHA in fall of 2025. Will possibly carry forward into 2026-27 fiscal work plan.
	Identify collaborative options/partners to better meet the needs people waiting for services in the areas of: 1. Reducing unnecessary mental health Emergency Department visits/repeat visits **Deleting as we are already addressing this in North York via our ARCS program.** 2. Continue to provide the ARCS 4 Youth program initiated via Slaight Family Foundation Funding 3. Reducing wait times for people waiting for	1. n/a **- deleted** 2. Ongoing	1. Deleted 2. Continues

	mental health case management services, possibly through: • Proposed CAMH At Home project (step down for their ACTT service); or • Possible Housing First for Encampments initiative; or • Other TBD	3. December 31, 2025	3. Cota started participating in the City's H-FRESH pilot program in the fall of 2025. Cota provides a Flexible Assertive Treatment team service in the East end of the city via a new $800K/annum contract with the City of Toronto. The service will be delivered in collaboration with LOFT (which will provide case management in the West end of the city) and a number of supportive housing providers across the city.

D./ Combatting the Housing Crisis

Strategy	Actions	Timeline to complete	Status
Combatting the Housing Crisis Combatting the Housing Crisis	a) Fully deploy at least 95% of existing MOH funded rent supplements and then maintain **Note: Adjusted measure to % of budgeted units that are occupied. Target remains 95%.**	Sept., 2025	• 87% of budgeted units were occupied at the target date of Sept./2025 • Anticipate that by 2025-26 YE we will be at **89.4%** *While progress has been made there are ongoing challenges in securing and retaining units with private market landlords.*

	4. Play and active role in creating at least 12 more net new supportive housing units for people in need within our community through exploration of: • Development of a transitional housing program with Covenant House; or • Site acquisition via the next round of the City's Multi-Unit Residential Acquisition program; or • Other TBD	March, 2026	• Elected to cease pursuit of the Transitional hosing program with Covenant House • Explored a possible purchase of 125 Kenilworth Ave. as a possible acquisition via a potential 2025 MURA announcement. The pro forma and the timing deemed the pursuit not viable. • Examined a potential development opportunity on the Danforth with the Lovatsis family and, in the end, the Board elected to cease pursuit. • We submitted an proposal to develop 72 Amroth and were informed on Feb. 26th that we were not successful • We submitted an RFP for 1141 Bloor St. W., a 56-unit affordable housing site and unfortunately were no selected as the successful proponent.

E./ Other

Objective	Actions	Timeline to complete	Status
Initiate new strategies to assist more clients with food security	a) Implement a Grocery Gift Card pilot for clients in urgent need using Service Enhancement Funds b) Initiate a targeted fundraising drive to maintain a) with a view to raise $50k in fiscal 2025-26 and annually thereafter	a) May, 2025 b) March 31, 2026	a) Successfully implemented b) We were unsuccessful in raising $50K for this purpose. Reviewing utilization data to inform whether or not this will actually be needed.
Secure funding to sustain The Cota-led meal program at Modular housing sites beyond March31, 2026	a) Work with the City of Toronto to explore funding options	a) March 31, 2026	a) Successfully secured funding of $923,477/year for the two-year period of April 1, 2026 to March 31, 2028.
Mobilize the creation of new capacity for transitional aged youth within the Toronto adult DS transfer payment sector	a) Cota to play a lead role in mobilizing this TAY capacity planning effort	a) September, 2026	a) Implemented and on target
Prepare for Collective Bargaining	a) Assemble bargaining team, prepare collective bargaining strategy and develop labour disruption contingency plans	a) January 31, 2026	a) On track. Executive Team discussions have been initiated. Bargaining team confirmed. We anticipate bargaining will begin in May/June, 2026.