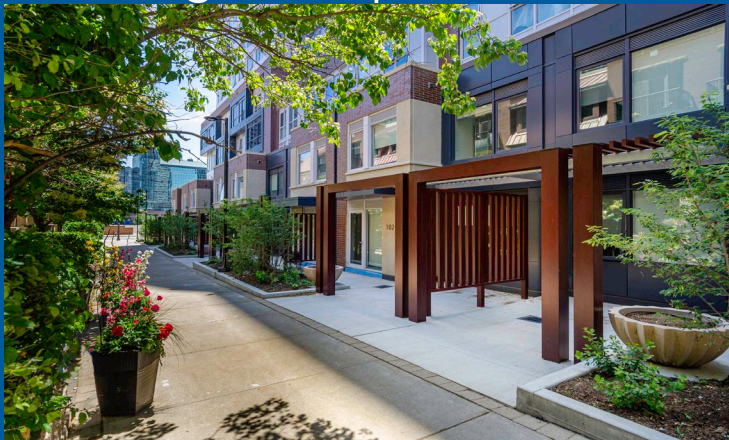




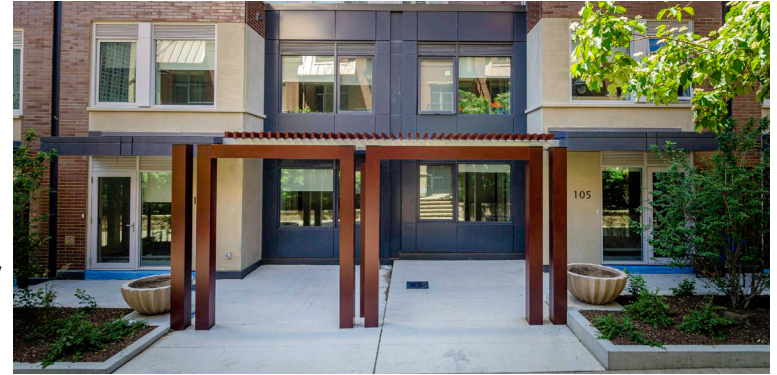
Housing Support

Well-maintained emergency and affordable housing and supports to residents who are homeless, unstably housed and unable to afford housing in the private market



Core Service

- Oversee the Region of Peel's affordable housing system
- Together with Peel Housing Corporation, build, fund, own and operate emergency, transitional, subsidized and affordable rental housing
- Administer housing subsidies and financial assistance
- Deliver homelessness prevention supports
- Provide emergency/crisis interventions and supports



Interesting facts about this service

34,154

Households supported in 2022 with housing and supports

16,395

Households housed in the affordable housing system

\$2.9 B

Worth of housing assets owned by Peel Housing Corporation

1,153

New emergency, transitional, supportive and affordable units in progress

...but current service levels meet at 19% of need

Achievements

Improving access to health care for the vulnerable

- Opened medical shelter
- Provided care for 116 homeless clients
- Cost savings for health care system

Enhanced service offerings

- New intake and needs assessment process
- Eviction prevention funds to over 3,400 households
- Case management to over 2,800 clients

New builds

- 7 fully funded projects
- 392 new units completed since 2019
- Over 1,100 units in progress

Innovative programs

- More timely access to subsidy through portable subsidies
- Peel Talks Housing podcast
- PHC Tenant Advisory Group

Service delivery model

Housing Support

How do we do it

The Region of Peel has several roles:

- Service Manager
- Primary Funder
- New Supply Producer
- Community Housing Provider
- Service Provider
- Sole shareholder of Peel Housing Corporation

System Oversight, Strategic Planning & Advocacy

Financial assistance and case management

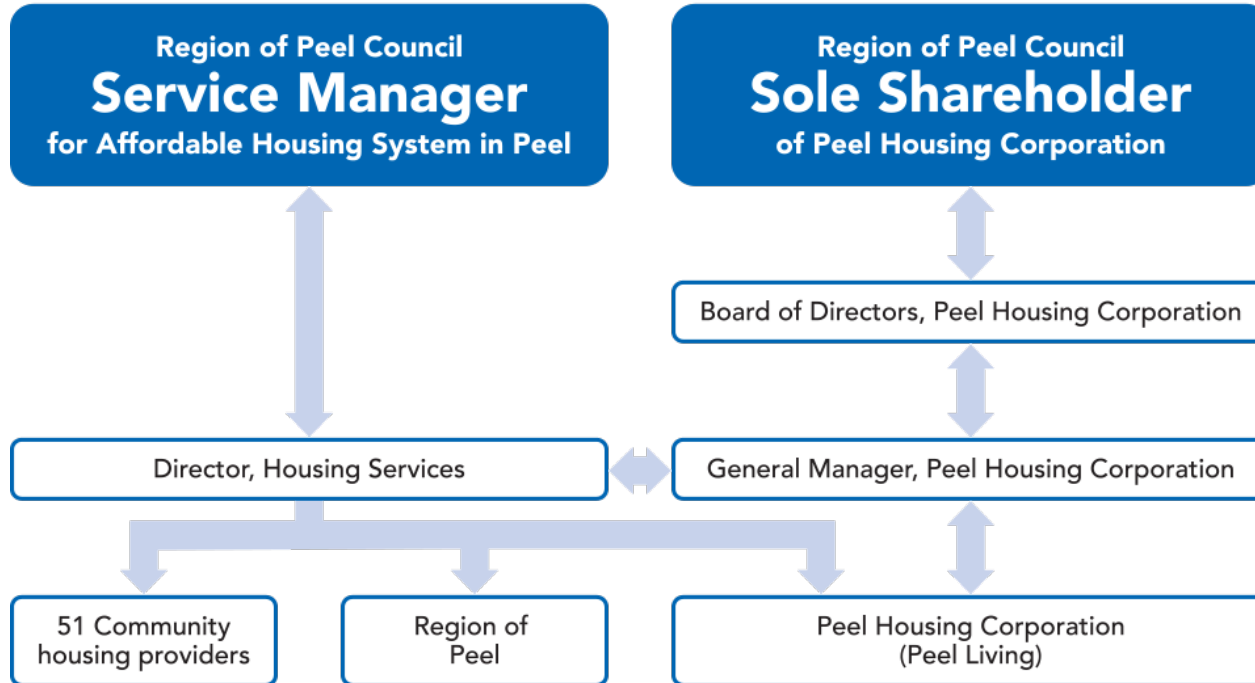
Emergency shelter and homelessness supports

Transitional housing operations and maintenance

Affordable and subsidized rental housing operations and maintenance

Programs to increase affordable supply

Service Manager and Peel Housing Corporation



Peel Housing Corporation Core Services

Quality Housing: Peel Living is well maintained and contributes to the quality of life for our tenants

- 129 different contracts for janitorial, security, groundskeeping, parking services, etc., with 69 vendors

Tenant Relations: Peel Living supports its tenants with community partners for successful tenancies

- Over 50 community agencies to providing support and programs

Financial Investment and Asset Management: Peel Living manages its assets and investments

- \$2.9 Billion replacement value

Service levels and trends

91,000

**Peel households
in Core Housing
Need**

Gap between
current service
levels and need is
big and growing

< 19%

**% of Need being
Met**

Demand for
service is
increasing

40%

**% of households
requiring
additional
supports**

More clients with
complex needs

\$1.0B

**10-year capital
plan**

Significant
capital needs
remain unfunded

Business plan outlook

Planning for the future

- Service Transformation
- Improving access to health services for the homeless and precariously housed
- Increasing Supply of Community and Supportive Housing
- Maintaining Existing Stock
- Advocacy
- Enhancing Tenant Relations



Performance measures and results

Supported over 3,400 households with eviction prevention funding.

78% of community housing stock is in a good state of repair.

98.5% occupancy rate demonstrates that PHC is a landlord of choice.

Permanently housed 886 households in affordable rental units.

...but current service levels meet at 19% of need

Cost containment

Finding efficiencies

Efficiencies in the 2024 Budget	Cost Savings \$ Million	Cost Avoidance \$ Million
Savings due to department realignment	\$0.1	-
TOTAL	\$0.1	-

Proposed operating budget

2023 Net Base Budget (In \$Millions)	\$155.6
Cost to maintain 2023 service level	
<ul style="list-style-type: none"> • Inflation: Labour costs/Goods and services • Inflation: Subsidy for Portable, Private and Community Housing Providers • Inflation: Agency Payment • Region owned buildings (operations) • Federal funding decrease as per Ontario Gazette • Cost Containment • Subsidy for Community Housing Providers • Funding Changes (mainly IAH and SIF) 	<ul style="list-style-type: none"> 1.6 1.6 2.4 0.3 1.4 (0.1) 0.8 0.3
Sub-total: Cost to maintain 2023 service level	\$8.3
2024 Service demand	
<ul style="list-style-type: none"> • Enhanced Outreach Services (3 FTE) • Enhanced Investments in Housing Subsidy and wrap around supports (5 FTE) • Housing Services Technology Maintenance and Use (3 FTE) • Community Housing End of Mortgage Staffing Resources (2 FTE) 	<ul style="list-style-type: none"> 6.5 5.4 1.0 0.3

Proposed operating budget

2024 Service Demand	
• Increased Demand for Housing Supports (40 FTE)	3.6
• Administrative Supports Required to Achieve PHC Business Plan Outcomes (2 FTE, 1 Contract)	-
• Resources for PHC Preventative Maintenance (3 FTE)	-
• Resources for PHC Capital State of Good Repair (6 FTE & 2 Contract)	-
• Resources to improve PHC strategic capacity and enhance client centred service (5 FTE)	-
• Construction Planning & Project Management support for PHC projects (2 FTE)	-
• PHC Building Monitor and Tenancy Support Agent resources (4 FTE)	-
• Peel Community Housing Development Program (10 FTE)	-
<hr/>	
2024 Proposed Net Budget Change from 2023	\$25.1
Proposed Total 2024 Net Budget	\$180.7

2024 Budget Request #111

NEW
in 2024

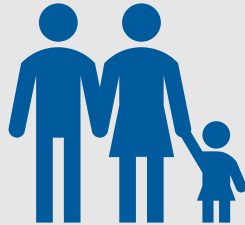
Enhanced Investments in Housing Subsidy & Wrap Around Supports

Service Pressure

91,000 households in core housing need. Currently meeting 19% of this need.



Investment



Subsidy and supports program funding. 5 permanent staff to address increases in service demand.



+\$5.4M
Operating



Service Outcome

500-700 more households affordably, stably housed.

2024 Budget Request #110

NEW
in 2024

Increased Demand for Housing Supports

Service Pressure

Over 230% increase
in service requests.



Investment



40 permanent staff to
address increases in
service demand.



+\$3.7M
Operating



Service Outcome

Appropriate
resources to
provide timely,
responsive and
coordinated
client service.

2024 Budget Request #109

NEW
in 2024

Community Housing End of Mortgage Staffing Resources

Service Pressure

Legislated requirement to enter into new agreements with Community Housing Providers as mortgages end.



Investment



2 permanent staff to develop framework to keep Community Housing Providers in our system.



+\$0.3M
Operating



Service Outcome

Ensure community housing providers stay within the system, remain affordable and contribute to increasing housing stock.

2024 Budget Request #52

NEW
in 2024

Enhanced Outreach Services

Service Pressure

Growing need for enhanced place-based outreach services to support persons sleeping rough on the streets and other impacted stakeholders.

Investment



Program funding and 3 permanent staff to create, coordinate and manage program.



+\$6.5M
Operating

Service Outcome

Reduction in street homelessness; improved stakeholder relations.

2024 Budget Request #53

NEW
in 2024

Housing Services Technology Maintenance & Use

Service Pressure

Need to maintain recent investments in new technology.



Investment



Funding for software enhancements, vendor support and 3 permanent staff.



+\$1.0M
Operating



Service Outcome

More timely, modernized, responsive and coordinated client service.

2024 Budget Request #113

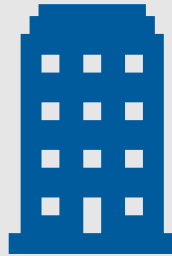
Peel Community Housing Development Program

NEW
in 2024

Service Pressure

Just 3% and 34% of our community's need for supportive and deeply affordable housing is being met.

Investment



Capital funding for one development project and 10 permanent staff.



+\$12.4M
Capital

Service Outcome

More residents affordably, stably housed.

2024 Budget Request #112

Non-Profit Housing Development Program

NEW
in 2024

Service Pressure

The Region of Peel cannot develop new affordable housing on its own, on a scale to meet our community needs.



Investment



Funding for at least one new non-profit affordable development project.



+\$71.0M
Capital



Service Outcome

Increased capacity of non-profit sector to develop and more residents affordably, stably housed.

2024 Budget Request #55*

NEW
in 2024

Peel Housing Corporation Staffing Resources Requests

Service Pressure

Growing need for increased resources to manage capital projects and improve tenant experience.



Investment



22 permanent staff and 3 contract staff to address operating and capital pressures.



+\$0.0M
Operating



Service Outcome

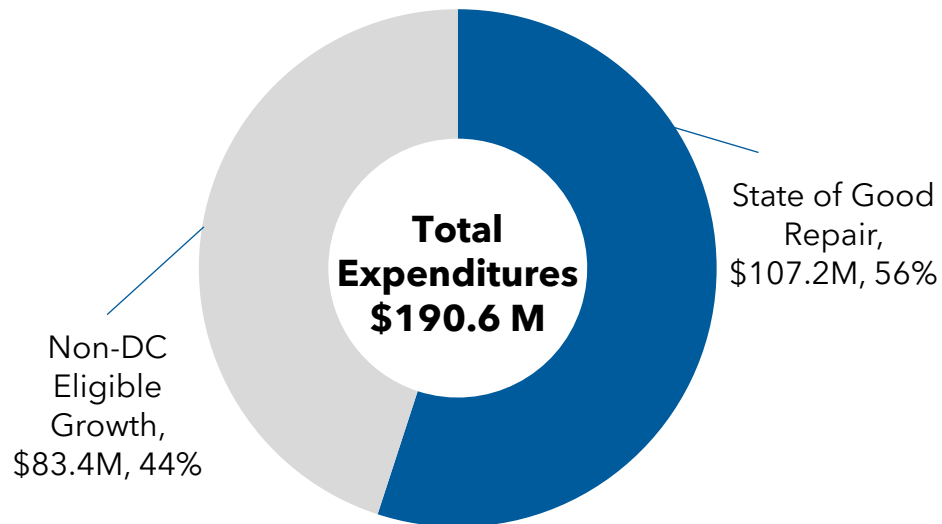
Enhanced oversight and management of capital projects and support for successful tenancies.

*includes PHC Budget Requests #55,57,58,61,65 & 79 of \$2.4M recovered through PHC operating/capital for net impact of \$0

2024 Capital Budget \$190.6 million

Key Highlights

- \$97.6M Peel Living State of Good Repair
- \$71.0M Non-Profit Housing Development Program
- \$12.4M Peel Community Housing Development Program
- \$4.4M loans for Community Housing Provider State of Good Repair
- \$5.2M Peel owned Housing and Shelters State of Good Repair



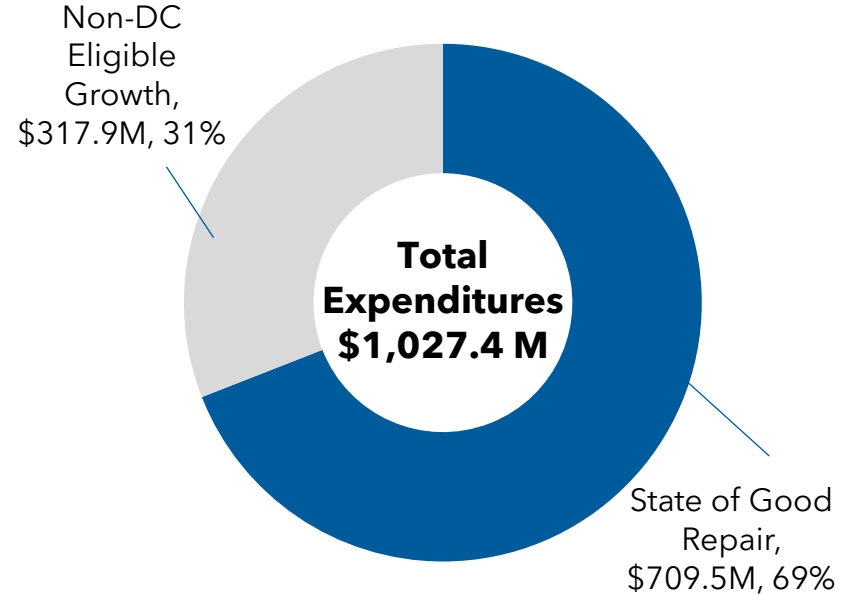
Capital Reserves

\$190.6M; 100%

2024 10-Year Capital Plan \$ 1,027.4 million

Key highlights

- \$509.8M Peel Living State of Good Repair
- \$231.9M Peel Community Housing Development Program
- \$184.0M loans for Housing Community Provider State of Good Repair
- \$71.0M Non-Profit Housing Development Program
- \$15.7M Peel owned Housing and Shelters State of Good Repair
- \$15.0M Human Services Strategic Technology Roadmap



Capital Reserves	Debt
\$983.1M; 96%	\$44.3M; 4%

Summary of Key Financial Information

	Resources to Achieve Level of Service		
	2023	2024	
Total Expenditures (\$M)	\$276.9	\$310.3	
Total Revenues (\$M)	\$121.3	\$129.6	
Net Expenditures (\$M)	\$155.6	\$180.7	
Full-time Staffing Resources	150.9	213.1	
Full-time Staffing Resources Peel Living	141.0	163.0	
Capital Investment (\$M)		\$190.6	
10-Year Capital Investment (\$M)		\$1,027.4	
Outlook Years	2025	2026	2027
Net Increase (\$M)	\$16.3	\$12.9	\$17.7
% Increase	9.0%	6.5%	8.4%