

Housing Support

2024–2027 Business Plan
and 2024 Budget

Housing Support	1
Executive Summary	3
Services we provide:	3
Interesting facts about this service:	3
Highlights of the Business Plan include:.....	3
Core Services.....	4
Vision, Mission, Goals of Service and Service Delivery Model	4
Service Levels and Trends	5
Performance Measures and Results	8
Awards and Achievements	9
The 2024 -2027 Business Plan Outlook	10
Planning for the Future.....	10
Finding Efficiencies	12
Transforming Our Business with Technology	13
Maintaining our Infrastructure	14
Proposed Operating Budget.....	15
2024 Operating Budget Pressures	16
Staffing Resources to Achieve Level of Service	18
2024 Total Expenditures & Funding Source (In \$M).....	20
2024 Budget Risks	20
2025 – 2027 Operating Forecast.....	21
Proposed Capital Budget.....	22
2024 Capital Budget Overview	22
Proposed Capital Plan	24
By Project Classification:.....	24
Budget Requests	27

Executive Summary

Mission: Together with Peel Housing Corporation, we provide emergency, subsidized and affordable housing options and supports to residents who are homeless, unstably housed and unable to afford housing within the private market.

Services we provide:

- Oversee the Region of Peel’s affordable housing system
- Together with Peel Housing Corporation, and our community partners, we build, fund, own and operate emergency, transitional, subsidized and affordable rental housing
- Administer housing subsidies and financial assistance
- Provide case management supports
- Provide street outreach to the homeless living rough

Interesting facts about this service:

- In Peel, there is an estimated 91,000 households living in core housing need. Current service levels meet 19% of need for affordable housing and supports in Peel.
- In 2022, the Region of Peel supported 34,154 households with housing and other supports.
- For the first seven months of 2023, over 2,300 households have been supported in an emergency shelter or overflow hotel, with overall occupancy averaging 133%.
- Over \$118 million in subsidies are administered annually to approximately 12,000 households, but there are more than 28,000 households waiting for subsidized housing in Peel.
- \$2.9 billion of housing assets are owned by Peel Housing Corporation (PHC).

- Peel is increasing new community and/or supportive housing through leveraging federal Rapid Housing Initiative funding, provincial capital funding and regional funding which will add 268 shelter beds/units and an additional 580 net new affordable rental units by the end of 2028.

Highlights of the Business Plan include:

- Peel is facing an affordable housing crisis that is deep, unprecedented and inequitable.
- The affordable housing system has insufficient resources to maintain assets, increase supply and support clients to the level needed by our community.
- Significant operating and capital investments are required to better meet community need and continued implementation of Peel’s 10-Year Housing and Homelessness Plan.

Net Investment (\$000s)	2024	2025	2026	2027
Operating	180,715	197,063	209,966	227,632
Capital	190,585	368,602	99,769	66,719
Full Time Equivalents	213.1	221.1	221.1	221.1
Full Time Equivalents Peel Living	163.0	163.0	163.0	163.0

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

A community for life where all residents are affordably housed, and chronic homelessness is eliminated.

Mission

Together with Peel Housing Corporation, we provide well-maintained emergency and affordable housing options and supports to residents who are homeless, unstably housed, and unable to afford housing in the private market.

Goals of Service

1. Increase the number of Peel residents who are affordably and stably housed.
2. Prevent homelessness by supporting successful tenancies.
3. Provide effective emergency shelter and homelessness supports.
4. Deliver modern services that all clients and tenants can easily navigate.
5. Maintain assets in a state of good repair, reducing GHG (Greenhouse Gas) emissions.
6. Cultivate a positive, inclusive culture that attracts and retains talented employees.

Service Delivery Model



Service Levels and Trends

Service Levels

System Oversight, Strategic Planning and Advocacy: As Service Manager, the Region of Peel oversees Peel's affordable housing system. In 2022, the system provided housing, financial assistance or supports to over 34,000 households in Peel. As Service Manager, our 10-Year Housing and Homelessness Plan strategically responds to Peel's affordable housing challenges. The current plan, approved by Council in April 2018, has 35 actions, of which 16 are complete with an additional 12 actions underway.

Financial Assistance and Case Management: Peel provides case management supports and financial assistance to avoid eviction and/or pay off arrears for low-income households. In 2022, over 6,200 households were served.

Emergency Shelter & Homelessness Supports: The Region manages or funds 8 emergency shelters. In 2022, the shelters provided emergency housing and supports to approximately 4,100 people experiencing homelessness. In addition, Peel's outreach program provided supports to almost 600 individuals experiencing homelessness and living on the streets.

Transitional Housing Operations and Maintenance: The Region provides or funds 4 transitional housing sites. Last year, temporary housing and supports were provided to women fleeing domestic violence, 106 youth, 10 survivors of human sex trafficking and 41 men dealing with mental health and addictions challenges.

Affordable and Subsidized Rental Housing Operations and Maintenance: There are over 16,000 affordable rental and subsidized units in the affordable housing system in Peel. These units are managed by Peel Housing Corporation (PHC), which is owned by the Region of Peel (6,882 units), the Region of Peel and 51 other community housing providers (7,196 units) and private landlords (2,389 units). In 2022, 78% of all community housing stock, including transitional housing and emergency shelters that the Region or PHC is responsible to maintain is in a good/fair state of repair. Continued investment for state of good repair is needed for the PHC portfolio. The average age of the portfolio is 37 years old, the time that buildings require significant capital investment to maintain. Long term funding for the capital repair program is included in the Region's infrastructure levy.

Programs to Increase Affordable Supply: The Region administers a number of programs to increase the supply of affordable market, community and supportive housing. The Region of Peel is building affordable rental housing on lands owned by the Region and Peel Housing Corporation (PHC). The Peel Community Housing Development Program includes 12 projects that, if fully funded, will create 1,444 new units/beds over the next ten years. Seven projects have sufficient funding to proceed. This budget includes a capital ask that will fully fund one more project under this program.

The Region also supports the development of affordable and supportive housing that is built and operated by non-profit developers and providers. Earlier this year, Regional Council endorsed the creation of a new Non-Profit Housing Development Program and will consider through this budget process the request for \$71 million to initiate at least one project with a non-profit partner under this program.

In 2021, the Region of Peel launched the Peel Affordable Rental Incentives Program (PARIP). PARIP provides grants to private and non-profit developers to add affordable units to their purpose-built rental projects. To date, 97 new affordable rental units for middle income households have been funded through this pilot program. The 2023 Call for Applications closed in September 2023, with evaluations currently underway.

Trends

Lack of federal and provincial funding. The Region of Peel alone cannot solve the affordable housing crisis. Peel's \$1.0 billion ten-year capital plan includes only 4%, or just over \$43.3 million, of funding from the federal government. Chronic underfunding from the federal and provincial government for both housing and health services continues to prevent the Region of Peel from operating at a scale that meets our community's needs.

Inflation. Rising inflation rates disproportionately impacts our clients, while also creating challenges to deliver services and build new supply, cost effectively. Inflationary pressures, while showing signs of potential easing, are expected to continue throughout this term of Council.

Unprecedented growth in need. Peel, like all major urban centres across Canada and around the world, is in an affordable housing crisis, that has been decades in the making. Historical policy decisions of the federal and provincial governments, combined with the failure of the market to provide affordable housing options for a growing number of households, are causing unprecedented pressure on the community housing system. The gap between current service levels and need is large and continues to grow. We estimate that current service levels meet approximately 19% of need. Additional pressures are being added to the system by refugees and asylum-seekers, who require emergency and permanent housing and supports at volumes never before experienced.

More clients with complex health and other needs. The number of homeless and precariously housed residents who require health and other supports to remain stably housed is increasing. It is estimated that 40% of households in core housing need in Peel require additional supports to maintain stable housing.

An increasing number of PHC tenants require supports to successfully meet their tenancy obligations. Mental health challenges including addiction, trauma and cognitive decline can contribute to issues in maintaining unit conditions including hoarding and issues with pests. This trend has contributed to staff workload pressures, while tenants wait for supportive housing, long-term care or agency programs available through community partners. Increasingly these also include supports for personal care and/or food security.

Lack of affordable rental units. As home ownership costs continue to increase, more households have had to seek housing in the rental market. In 2022, rental vacancy rates decreased as the cost of rent increased. By the end of Q2 2023, rental rates for new units in Peel averaged \$2,584/month which means they are generally only affordable to higher income households. The provision of subsidies is also affected by decreased affordability and rising rental rates, as higher subsidies are required for clients to remain affordably housed. A cost of living increase equal to inflation for subsidies is required to maintain service levels, in addition to new funding to increase the number of households served.

End of Mortgage for Community Housing. Under the *Housing Services Act, 2011*, all community housing providers in Peel are legislatively required to provide subsidized housing as part of their operating agreements. These agreements aligned with their mortgages which are coming to an end. PHC already has twenty-eight sites with expired mortgages, with the rest expiring annually until 2030. Other community housing providers have agreements that are set to expire beginning 2024 and annually until 2032. As Service Manager, all new agreements must be negotiated with community housing providers to keep them in the affordable housing system. While this presents opportunities that can transform the way in which community housing is administered in the region, it is not without risk, if housing providers exit the system at the end of their mortgages.

PHC has maintained the number of subsidized units in projects that are no longer receiving subsidy after mortgage maturity. These sites are no longer financially self-sufficient as the portfolio must cover the increases to offset growing operating costs.

Building Non-Profit Capacity. Given the depth of the affordable housing crisis, increasing the number of active non-profit partners with development potential is critical. A growing number of non-profit agencies and housing providers are interested in developing new affordable and supportive housing, many of which own land in Peel. Council's approval in July 2023 to launch a new Non-Profit Housing Development Program will assist many organizations by providing regional funding, training, resources and end-to-end housing development support. This budget includes a capital ask to fully launch the program and provide funding for at least one new project under this program.

Climate Change. New community housing projects include modernized designs and building components in keeping with Council climate change goals. In addition, PHC is partnering with Peel to implement affordable housing retrofits to achieve Council approved targets. This includes the Weaver's Hill energy retrofit project, which is estimated to reduce the building's greenhouse gas emissions by 90%. Not only will these improvements reduce emissions, but the tenants benefit from reduced impacts of severe temperature changes and improved air quality.

Fourteen multi-year State of Good Repair (SOGR) projects at 10 PHC sites have been identified, which will result in an estimated reduction of the Region's total corporate GHG emissions by 1.4%

Diversity, Equity, and Inclusion. Peel's affordable housing crisis is deep, unprecedented and inequitable. Households that immigrated to Peel within the last 5 years are 150% more likely to be in core housing need, with Black households being the most likely to be in core housing need compared to all other households. The Region of Peel is examining our housing policies and programs to combat systemic racism. The Region is also committed to addressing the discrimination and negative attitudes directed towards marginalized and equity-seeking populations within our community.

Performance Measures and Results

The Region of Peel is committed to delivering services effectively and efficiently. The Region's performance measures help assess how well we are doing at achieving our goals and where we need to improve. The results also inform decision-making and strengthen accountability.

Customer Measures:

In 2022, the Region supported 34,154 households with housing and supports. Of these households, 16,395 live in the affordable housing system, while an additional 1,200 households benefit from a portable housing subsidy. Additional financial assistance and supports were provided to approximately 6,200 households and 4,000 families, single adults and youth were served with emergency/crisis interventions and supports.

Moreover, the Region of Peel manages an outreach program that provided almost 600 clients who are experiencing homelessness and living on the streets with supports.

Tenants reported through the PHC satisfaction survey, that PHC means affordability; housing security; and a nice place to live. The stable occupancy rate of 98.5% highlights that PHC is a landlord of choice.

Business Process Measures:

Housing Services continues to experience an increase in new service requests. From January to June 2023, service requests are 54% higher compared to the same time period last year. This continues to add to a backlog of service requests and drastically impacts service response times. Solutions to address demand pressures include ongoing process streamlining and a request for additional staff as part of the 2024 budget process to keep up with the rapidly growing demand for housing services and to restore and then maintain required service standards, response times and case management levels.

Across the housing portfolio, building condition assessments (BCAs) are completed every 5 years to reflect actual building conditions, up-to-date costing, new building and fire code requirements, and health and safety concerns. All housing provider buildings are included in this cycle. As of October 2023, 100% of the community housing portfolio has been assessed. The Region works with all housing providers to oversee capital funding is in place and scheduling timelines to complete necessary capital repairs and replacements are met.

PHC renewed a portfolio wide building condition assessment program to improve the capital planning process. As of 2023, 80% of the portfolio has been assessed, with 100% to be completed by the end of the year. The 10-year capital plan is updated annually based on the current condition assessments completed. The condition of PHC assets is included in Peel's annual asset reporting.

Employee Measures:

A 2022 engagement survey reveals that 77% of Housing Services employees report favourable employee engagement scores. On the other hand, just over half of Housing Services staff believe that the amount of work expected of them was reasonable and less than 40% believe the amount of change occurring in their work environment is manageable. Implementing solutions to support employees who are experiencing burnout due to workload pressures continues to be a top priority.

For PHC, the two lowest factors were workload management and balance. Resourcing challenges and workload have been an ongoing challenge for PHC. In response, training to increase capacity and knowledge on mental health supports including crisis and non-emergency situations is ongoing. Centralizing tenancy management staff and increasing resources who specialize in complex support will improve client centred service delivery.

Awards and Achievements

Guided by our 10-year housing and homelessness plan, we are improving service and building capacity in the affordable housing system. Over the last year, the below initiatives have been ongoing or implemented.

- Coordinated access for housing supports and services, including a new category focussing on veteran's homelessness.
- Updated Intake and Needs Assessments for clients.
- Needs-based subsidy administration, including issuance of portable housing subsidies.
- Improved access to health supports for the homeless.
- Revised development program – Peel Community Housing Development Program.
- Approval to launch the new Non-Profit Housing Development Program.
- 12 episode podcast series; Peel Talks Housing.

In 2022, over 880 clients were permanently housed: either in a subsidized community housing unit or with a portable subsidy in a private market unit. An additional 6,271 households were provided with financial assistance and case management supports.

The June 21, 2023, edition of the Novae Res Urbis GTHA profiled "Building for a Brightwater Future" which highlighted the Region's 150 affordable rental units in the first phase of the Brightwater master-planned community that is under development. This is just one of many projects under development as part of the Region's Peel Community Housing Development Program (formerly known as the Housing Master Plan).

Peel's practices to manage chronic homelessness are in line with national leading practices as recognized by the Canadian Alliance to End Homelessness. Peel has been recognized for our Quality By-Name Lists for persons experiencing chronic homelessness and veterans experiencing homelessness. This means our community has reliable real-time data necessary to inform improvement projects, monitor trends and progress to functional zero, optimize our Coordinated Access system, and advocate for resources based on concrete data.

At the November 2023, national Canadian Alliance to End Homelessness Conference, Peel's health care model for people experiencing homelessness was profiled as part of Empowering Communities: Integrated Health Care Partnerships section. This session, from a housing perspective, shared best practices, to create an integrated, community-based health care model for people experiencing homelessness, with attendees from across the country.

Hitesh Topiwala, Manager, Infrastructure Planning and Servicing, PHC, was recognized with the Peel Celebrates Climate Action Innovation Award. This award recognizes the effort to reduce greenhouse gas emissions and improve climate change resiliency for PHC assets.

The 2024 -2027 Business Plan Outlook

Planning for the Future

As previously mentioned, the failure of the market to provide affordable housing options for a growing number of households in Peel, is causing unprecedented pressure on the affordable housing system. Peel's affordable housing crisis is deep, unprecedented and inequitable. The gap between current service levels and need is large and growing. We estimate that current service levels meet approximately 19% of need for affordable housing and supports in Peel.

As we respond to these pressures by implementing Peel's 10-year Housing and Homelessness Plan, more operating and capital investments and staffing resources are required to enable the Region of Peel to operate at a scale that will result in meaningful change and improved housing outcomes for those who cannot afford to live in the private housing market.

Priorities for 2024-2026 include:

Service Transformation

Work that began in the previous term of Council to transform how housing and homelessness services are delivered will continue. This work is creating modernized and enhanced service options for our clients, while also improving access. The goal is to help more residents get and keep housing they can afford. Service Transformation is a multi-year initiative that involves temporary enhanced emergency/crisis responses, a focus on prevention and increased faster access to housing subsidies and enhanced case management supports.

Improving access to health services and other supports for the homeless and precariously housed

Improving access to physical and mental health supports for the homeless and precariously housed, while introducing low-barrier options into Peel's shelter system are important priorities for this term of Council.

Increasing Supply of Community and Supportive Housing

Investing in community housing is essential to ensure deeply affordable and supportive housing options are available in our community. The Region of Peel will continue to increase the supply of community and supportive housing in a variety of ways including building on Region of Peel and Peel Housing Corporation (PHC) sites under our Peel Community Housing Development Program, launching the Non-Profit Housing Development Program to build the capacity of the sector and providing incentives to private developers to increase the supply of affordable rental housing.

Maintaining Existing Stock

Aging infrastructure and inadequate historical funding are pressing concerns for the entire affordable housing system. Monitoring the condition of community housing assets is an important component of the Service Manager role. Peel is responsible for maintaining the state of good repair across its own housing assets, the assets owned by the 46 external community housing providers, and those of Peel Housing Corporation. Funding for critical capital repairs will be needed to maintain long term good state of repair ratings across the system.

Enhancing Tenant Relations

PHC has established the Landlord and Tenant Promise which is a commitment to working with tenants to have successful tenancies while outlining each party's responsibilities. Through the cornerstone of the promise, PHC reinforces client-centred service, based on communication, accountability, respect, and equity (CARE).

To improve services a Tenant Advisory Group was established to embed tenant-led solutions. The group includes up to 12 tenant volunteers who work with PHC staff to make improvements that enhance tenant experience.

Advocacy

The Region of Peel cannot solve the affordable housing crisis on its own, nor will relying on the market to trickle-down housing affordability. Regional analysis suggests at least 4 times more housing than the province's new housing targets are required for average housing prices – resale and new – to be reduced to prices affordable to the lowest income households.

There are two housing crises happening simultaneously – a lack of affordable housing in the market for middle income households, and a lack of deeply affordable and supportive housing for people with low-incomes whose housing stability is impacted by family, physical health, and mental health and addictions challenges and trauma.

As Service Manager of the affordable housing system, we are focussed on finding solutions for the second housing crisis and while these two crises are interrelated, the policy solutions to address them are different. As such, advocacy to the federal and provincial governments will continue to be a top priority as we seek policy, program, and funding improvements that:

- 1) Encourages the use of housing for homes;

- 2) Increases the supply of new affordable housing in complete communities while ensuring the longevity of existing affordable housing;

- 3) Expands the scope of social programs to assist families in carrying high housing costs; and;

- 4) Strengthens the capacity of the Service Manager and community housing sector to respond to rapidly growing need.

Furthermore, Peel requires dedicated provincial health funding to pay for physical and mental health and addiction supports to address significant and systemic health inequalities faced by those experiencing homelessness and/or those precariously housed.

Finding Efficiencies

The Region of Peel is committed to delivering efficient services. Examples of continuous improvement projects and efficiencies gained are summarized below.

Continuous Improvement

The objective of the Region’s Continuous Improvement Program is to optimize service delivery and maximize value for tax dollars spent. The completion of continuous improvement initiatives positively impacts client experience, employee engagement, cost savings and cost avoidance.

Under the 10-year Peel Housing and Homelessness Plan, Housing Services’ is continuing to Transform Service through a multi-year journey to improve how we deliver our services, so more of our clients receive the supports they need, faster. As part of pillar one of our Plan, the Client Pathway Project is being implemented in phases to transform the way we provide housing and homelessness services by “right sizing” the supports provided based on client need, rather than program eligibility. This work is foundational to a needs-based approach. In 2023, a focus on a revised intake process to reduce backlog and improve service response time has been operationalized.

Housing Services, in collaboration with PHC, has implemented a maintenance model at the ROP owned emergency shelters. As specialized staff, these individuals can triage and respond to maintenance orders which enables the shelters to proactively address maintenance issues, focus on the safety and security of clients, monitor the maintenance of the shelters and overall save on costs. In 2024, the model will be expanded to the Region owned affordable residential buildings.

Last year PHC engaged with the consultants at MNP to complete a Functional Review. To date 28 recommendations to improve service were identified in the following seven groupings: complex tenancy support, organization structure and design, integration, data and analytics maturity, community partnership and strategic thinking. Implementation of the recommendations will be multi-year and include additional resources to execute.



Transforming Our Business with Technology

Housing Services continues to invest in modernized tools to realize client and tenant service improvements and to streamline service administration.

In alignment with the Region's Technology Solution Standards and Digital Strategy, Housing Services is continuing our journey toward consolidating service administration through Salesforce, the endorsed service cloud platform. Enhancement efforts focus on improving the user and client experience, the quality and accessibility of data, and the ability to facilitate efficient and effective service delivery as our programming evolves to meet the rising need in the community. Key changes from the past year include the expansion of self-service capacity in the area of intake and assessment, enhancements to improve service response time, and legacy data clean-up.

This multi-year journey to transform our business with technology continues and requires future investment that will enable further integrated business and technology modernizations. Elimination of remaining dual-entry systems through application integrations and additional system upgrades and enhancements will improve productivity and service experience with a client-centric focus.

PHC will be replacing outdated technologies to support improved service delivery, staff experience and focus on asset and financial management.

Maintaining our Infrastructure

The Region of Peel and Peel Housing Corporation recognize the importance of well-maintained assets. Aging infrastructure and historical inadequate funding are pressing concerns for the entire affordable housing system.

An important component of the Service Manager role is monitoring the condition of community housing assets. In Peel, this includes the assets owned by Peel Housing Corporation (PHC), and the 46 external community housing providers governed by the *Housing Services Act, 2011*.

Peel is also responsible for maintaining the state of good repair across its own housing assets, which include emergency shelters, transitional housing facilities and affordable housing projects.

Overall, the three housing portfolios are currently in a state of good repair. Peel owned housing is the newest and requires the least investment over the next 10 years, but critical and functional repairs will be needed to maintain that rating long-term. The external housing providers require more investment, with most repairs being critical to the integrity of the stock. PHC is the largest portfolio, with the oldest buildings, and requires the most significant investment immediately.

The projected gross capital expenditure needs to maintain the state of good repair of the entire housing portfolio which includes Peel Housing Corporation, 46 external housing providers, Region of Peel owned community housing buildings and emergency shelters is now estimated to be more than \$700 million over the next 10 years. The projected total reserve contributions from the community housing providers including PHC and from Peel are projected to total \$217 million over the next 10 years.

To fund the shortfall in funding, the recommended long-term financing plan for the housing state of good repair liability is through Peel's 1% Infrastructure Levy, with annual capital funding requirements being presented through the budget process.

Of the \$97.6M Capital Budget for PHC in 2024, major state of good repair projects include:

- \$41M for Structures (roof, windows, kitchen, bathrooms, paving, fencing and playgrounds)
- \$30.45M for General Requirements (investigations, corrective capital, surveys and contingency)
- \$26.15M for Services (elevators, plumbing, heating and cooling systems, electric panels, fire systems, lighting and generators)

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2024-2027 Business Plan. Information is provided by major expenditures and revenue. The costs to maintain existing service levels and operationalize prior decisions are identified in the base budget changes separately from proposed changes. The net cost for the service in 2023 was \$155.6 million and the proposed budget for 2024 is \$180.7 million.

Net Expenditures: \$180.7 million (Total Expenditures: \$310.3 million)

Description	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	\$ Change Over 2023	% Change Over 2023
Operating Costs	46,827	25,485	24,590	(895)	(3.5)%
Labour Costs	28,513	29,293	38,804	9,511	32.5%
Reserve Contributions	23,066	30,831	31,001	170	0.6%
Debt Charges	1,821	1,800	1,800	-	-
Grant Payments	154,775	180,746	204,196	23,450	13.0%
Facility, IT, HR and other support costs	18,864	16,209	17,719	1,510	9.3%
Recoveries	(8,411)	(7,484)	(7,820)	(336)	4.5%
Total Expenditures	265,455	276,880	310,290	33,410	12.1%
Grants and Subsidies	(60,126)	(73,774)	(72,697)	1,077	(1.5)%
Supplementary Taxes	-	-	-	-	-
Fees and Services Charges	(53,243)	(39,192)	(43,702)	(4,510)	11.5%
Transfer from Development Charges	-	-	-	-	-
Contributions from Reserves	(8,988)	(8,295)	(13,175)	(4,880)	58.8%
Total Revenues	(122,357)	(121,261)	(129,574)	(8,313)	6.9%
Total Net Expenditure	\$143,098	\$155,619	\$180,716	\$25,097	16.1%

2024 Operating Budget Pressures

\$'000	Total Expenditures	Total Revenue	Net Cost 2024 vs 2023	
2023 Revised Cost of Service	276,880	121,261	155,619	%
<i>Cost of Living/Inflation</i>				
Labour costs	694	296	398	
Goods and services	2,546	1,308	1,238	
Subsidy	1,662	-	1,662	
Agency Contract	2,393	-	2,393	
<i>Base Subsidy/Recoveries</i>				
Federal Funding decrease as per Ontario Gazette	(215)	(1,620)	1,406	
Peel owned buildings, operations	684	404	279	
Community Housing Provider Subsidy Rent Geared to Income	751	-	751	
Various Funding Changes (End of Investment in Affordable Housing, Social Infrastructure, Net Zero impact for Homelessness Prevention Program)	812	541	270	
Decrease Peel Living Subsidy - units under target	(2,500)	-	(2,500)	
Increase Community Agency Subsidy	1,000	-	1,000	
Increase in Needs Based Portable Subsidy	1,500	-	1,500	
Shelter Repairs and Maintenance (overflow)	550	525	25	
<i>Cost Mitigation¹</i>				
Savings due to departmental realignment	(115)	-	(115)	
Base Budget Changes Subtotal	9,762	1,454	8,308	
Service Level Demand²				
Enhanced Outreach Services (3 FTE, BR #52)	6,451	-	6,451	
Enhanced Investments in Housing Subsidy and wrap around supports (5 FTE)	10,422	5,000	5,422	
Housing Services Technology Maintenance and Use (3 FTE)	1,006	-	1,006	
Community Housing End of Mortgage Staffing Resources (2 FTE)	253	-	253	
Increased Demand for Housing Supports (40 FTE)	3,657	-	3,657	
Administrative Supports Required to Achieve PHC Business Plan Outcomes (2 FTE, 1 Contract)	248	248	-	

\$'000	Total Expenditures	Total Revenue	Net Cost 2024 vs 2023	
Resources for PHC Preventative Maintenance (3 FTE)	323	323	-	
Resources for PHC Capital State of Good Repair (6 FTE & 2 Contract)	597	597	-	
Resources to improve PHC strategic capacity and enhance client centred service (5 FTE)	687	687	-	
Construction Planning & Project Management support for PHC projects (2 FTE)	3	3	-	
PHC Building Monitor and Tenancy Support Agent resources (4 FTE)	-	-	-	
Peel Community Housing Development Program (10 FTE)	-	-	-	
Service Level Changes Subtotal	23,648	6,859	16,789	
Total 2024 Budget Change	33,410	8,313	25,097	
2024 Proposed Budget	\$310,290	129,574	180,716	16.1%

Note: May not add up due to rounding

Operating budget pressure notes:

Cost Mitigation¹

- Savings due to departmental realignment

Base Subsidy Recoveries²

- Federal Funding decrease of \$1.4M due to end of operating agreement, no change to service levels
- Peel Owned operating impact due to Brightwater being fully operational in 2024 - \$279 thousand
- Community Housing Provider Subsidy- additional Rent Geared to Income units-\$751 thousand
- Ministry Funding for operating subsidy ended – Investment in Affordable Housing and Social Infrastructure Fund -\$270 thousand
- Increase in Shelters Repairs and Maintenance due to increased demand - \$550 thousand
- Reduction of \$2.1M for Canada-Ontario Community Housing Initiative

Service Level Demand³

- Enhanced Outreach Services – Providing an investment to Neighbourhood and community safety, well-being, and inclusiveness -\$6.5M
- Enhanced investments in subsidy and wrap around supports are required to help more get and keep housing they can afford -\$10.4M, \$5M funded through tax stabilization reserve for a net impact of \$5.4M
- Housing Services Technology to support and maintain Housing Services' software applications required to enable the continued delivery of services -\$1M

- Community Housing End of Mortgage Staffing Resources to support the development and implementation of Peel's end of mortgage (EOM) framework for the community housing system -\$253 thousand
- Increased Demand for Housing Supports to improve staff workload and service response times for clients (238% increase in service requests) -\$3.7M
- Administrative Supports Required to Achieve PHC Business Plan Outcomes -\$248 thousand, recovered through PHC operating
- Resources to address PHC Preventative Maintenance Requirements -\$323 thousand, recovered through PHC operating
- Resources for Peel Housing Corporation's Capital State of Good Repair -\$705 thousand, recovered through PHC capital and operating
- Resources to improve PHC strategic capacity and enhance client centred service -\$687 thousand, recovered PHC operating
- Construction Planning & Project Management support for PHC projects -\$235 thousand, recovered through PHC capital
- PHC Building Monitor and Tenancy Support Agent resources -\$194 thousand, funded within PHC operating
- Peel Community Housing Development program - \$1.2M for staff resources, Peel capital recovery

Staffing Resources to Achieve Level of Service

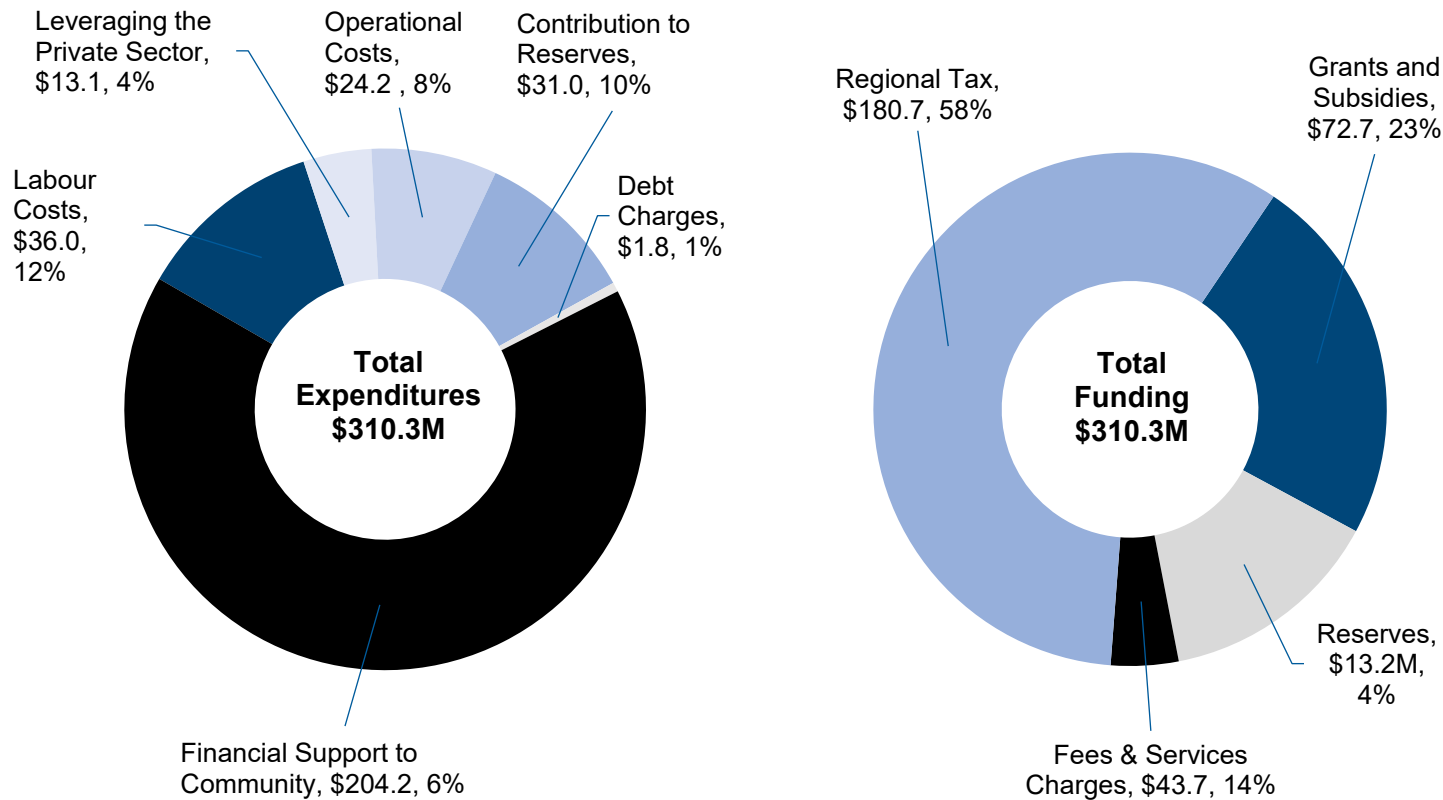
Sub Service	2023	2024	2025	2026	2027
System Oversight, Strategic Planning & Advocacy	50.9	70.1	78.1	78.1	78.1
Financial Assistance and Case Management	63.0	83.0	83.0	83.0	83.0
Emergency Shelter and Homelessness Supports	34.0	52.0	52.0	52.0	52.0
Transitional Housing Operations and Maintenance	6.0	10.0	10.0	10.0	10.0
Affordable and Subsidized Rental Housing Operations and Maintenance	126.0	140.0	140.0	140.0	140.0
Programs to Increase Affordable Supply	12.0	21.0	21.0	21.0	21.0
Total	291.9	376.1	384.1	384.1	384.1

Note: Staffing resources are regular positions (Full Time Equivalent, FTE)

	2023	2024	2025	2026	2027
Housing – Admin	150.9	213.1	221.1	221.1	221.1
Peel Living – Admin	85.0	107.0	107.0	107.0	107.0
Sub-Total	235.9	320.1	328.1	328.1	328.1
Peel Living Site Staff	56.0	56.0	56.0	56.0	56.0
Total	291.9	376.1	384.1	384.1	384.1

Note: Staffing resources are regular positions (Full Time Equivalent, FTE)

2024 Total Expenditures & Funding Source (In \$M)



2024 Budget Risks

- Unprecedented demand on Community Housing System
- Lack of funding from federal and provincial governments
- More clients with complex needs
- Aging infrastructure
- Inflation and Affordability challenges
- Equitable access and inclusive communities
- Asylum-Seekers & Refugees placing extraordinary pressure on emergency shelter system

2025 - 2027 Operating Forecast

	Budget			Forecast					
	2023	2024		2025		2026		2027	
	\$'000	\$'000	%	\$'000	%	\$'000	%	\$'000	%
Total Expenditure	276,880	310,289	12.1%	318,616	2.7%	327,938	2.9%	343,111	4.6%
Total Revenue	(121,261)	(129,574)	6.9%	(121,552)	(6.2)%	(117,972)	(2.9)%	(115,479)	(2.1)%
Net Expenditure	155,619	180,715	16.1%	197,063	9.0%	209,966	6.5%	227,632	8.4%

Note: May not add up due to rounding

- Removal of working fund reserve draw for Housing Subsidy and Wrap Around Support (\$5M)
- Annualization adjustment of phase in of cost for 2024 positions from Budget Requests (\$1.1M)
- Future operating cost of non-profit program for subsidy and supports funding for the sector 2026 (\$3M) and 2027 (\$3M)
- Future operating cost of Peel Community Housing Development Program for subsidy and supports 2025 (\$810K), 2026 (\$1.9M), 2027 (\$9.0M)
- Wilkinson redevelopment capital project operating impacts, 2025 relocation costs of \$250K and \$1.7M in 2026 for additional operating cost due to increase in capacity the redevelopment will provide
- Community housing providers subsidy to budget at target RGI, not actual RGI, 2025 (\$1.3M)
- Inflationary adjustment for Agency contracts 2025 (\$1.1M), 2026 (\$1.3M), 2027 (\$1.3M)
- Federal Funding decrease 2025 (\$4.1M), 2026 (\$4.0M), 2027 (\$3.1M)
- COCHI funding assumes no change in funding levels
- Reaching Home and HPP funding assumes no change in funding levels
- Operating provision may be required for state of good repair requirements on the new buildings in the future - cost and timing unknown

Proposed Capital Budget

Capital Budget: \$190.6 million (Ten Year Plan: \$1,027.4 million)

2024 Capital Budget Overview

The following table provides a summary of Housing Support Service’s planned capital project activity for 2024, including funding sources for both new capital project requests in 2023 and projects carried forward to 2024.

Capital Plan By Funding Source	Carry-forward from Prior Years (WIP) (\$'000)	2024 Capital Budget (\$'000)	Total Capital in 2024 (\$'000)
DC Growth	27,640	-	27,640
Externally Funded	56,410	-	56,410
Non-DC Internal	422,412	190,585	612,997
Total Expenditures	506,462	190,585	697,047
# of Projects	34	4	38

Existing Capital Projects - \$506.5M

- \$444.2M for Peel Community Housing Development Program (8 projects)
- \$40.5M for Housing Development (3 projects)
- \$19.0M for State of Good Repair (13 projects)
- \$2.8M for Housing for Other such as technology (2 projects)

2024 Capital Budget - \$190.6M

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

See Appendix I for details

2024 Budget Risks

- Implementation and costs of capital projects may be impacted by increased inflationary pressures
- Increased pressures due to climate change impacts, and aging infrastructure
- Unknown impacts from Bill 112, which could affect multi-year capital projects and contracts

Operating Impact of 2024 Capital Budget

- Operating costs include staffing cost related to Peel Community Housing Development Program, charged to capital

Proposed Capital Plan

2024 - 2033 10-Year Capital Plan - \$1,027.4M

By Project Classification:

State of Good Repair \$709.5M	DC Funded Growth \$-M	Non-DC Funded Growth & Other \$317.9M
--	--	--

Key Highlights:

- \$509.8M Peel Living State of Good Repair
- \$231.9M Peel Community Housing Development Program
- \$184.0M loans for Community Housing 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

See Appendix II for details.

2024 Financing Sources and Funding Status (\$'000)

			2024				
<u>Project</u>	<u>Name</u>	<u>Description</u>	<i>Total Expense</i>	<i>Development Charges</i>	<i>Reserves & Reserve Funds</i>	<i>External Funding</i>	<i>Debt Funding</i>
075040	Providers' Capital Loan-Other	Capital loan relating to reserve shortfall for housing providers (non Peel Living) for SOGR	4,421		4,421		
235040	Peel Manor Seniors Housing	Peel Community Housing Development Program	12,405		12,405		
240100	Shelters Capital Repair	Shelters capital repairs	274		274		
245031	Peel Living SOGR	SOGR Grant for Peel Living	97,577		97,577		
245034	Peel Housing Capital Repairs	SOGR repairs to Peel owned Buildings	4,908		4,908		
245043	Non-Profit Housing Development Program	Community's need for supportive and affordable housing	71,000		71,000		
Housing Programs			190,585		190,585		
Housing Support			190,585		190,585		

2024 Ten Year Combined Capital Program (\$'000)

			2024	2025	2026	2027	2028	Yrs 6-10	Gross
Project	Name	Description							
075040	Providers' Capital Loan- Other	Capital loan relating to reserve shortfall for housing providers (non Peel Living) for SOGR	4,421	59,744	20,043	12,319	14,431	73,061	184,020
235040	Peel Manor Seniors Housing	Peel Community Housing Development Program	12,405	0	0	0	0	0	12,405
240100	Shelters Capital Repair	Shelters capital repairs	274	328	0	1,060	782	1,008	3,453
245031	Peel Living SOGR	SOGR Grant for Peel Living	97,577	87,601	72,783	46,534	71,529	133,761	509,785
245034	Peel Housing Capital Repairs	SOGR repairs to Peel owned Buildings	4,908	454	538	4,400	0	1,718	12,018
245043	Non-Profit Housing Development Program	Community's need for supportive and affordable housing	71,000	0	0	0	0	0	71,000
255032	Human Services Strategic Technology Roadmap	Human Services Strategic Technology Roadmap	0	5,000	5,000	1,000	1,000	3,000	15,000
255035	Condo Capital Repairs	SOGR repairs to Peel owned Condo's	0	240	0	0	0	0	240
255042	Mayfield West Phase 1 (Family)	Peel Community Housing Development Program	0	35,395	1,405	1,405	1,405	0	39,610
255044	Riley Court	Peel Community Housing Development Program	0	95,428	0	0	0	0	95,428
255046	Emil Kolb Parkway & King Street West	Peel Community Housing Development Program	0	34,188	0	0	0	0	34,188
255048	114 Falconer	Peel Community Housing Development Program	0	50,223	0	0	0	0	50,223
Housing Programs			190,585	368,602	99,769	66,719	89,147	212,549	1,027,370
Housing Support			190,585	368,602	99,769	66,719	89,147	212,549	1,027,370

Budget Requests

This table presents the costs by Budget Request for proposed new initiatives. Each Budget Request is numbered. Detailed descriptions of the budget requests can be found in the pages following the table.

Proposed Initiative	Division	Budget Request #	FTEs Requested	Contract FTE Requested	Net Operating Impact \$	Capital \$
Enhanced Outreach Services	Housing Services	52	3.0	-	6,451,302	-
Housing Services Technology Maintenance and Use	Housing Services	53	3.0	-	1,006,388	-
Administrative Supports Required to Achieve PHC Business Plan Outcomes	Peel Housing Corporation	55	2.0	1.0	-	-
Resource to address PHC Preventative Maintenance Requirements	Peel Housing Corporation	57	3.0	-	-	-
Resources for Peel Housing Corporation's Capital State of Good Repair	Peel Housing Corporation	58	6.0	2.0	-	-
Resources to improve PHC strategic capacity and enhance client centred service	Peel Housing Corporation	61	5.0	-	-	-
Construction Planning & Project Management support for PHC projects	Peel Housing Corporation	79	2.0	-	-	-
PHC Building Monitor and Tenancy Support Agent resources	Peel Housing Corporation	65	4.0	-	-	-
Community Housing End of Mortgage Staffing Resources	Housing Services	109	2.0	-	253,335	-
Increased Demand for Housing Supports	Housing Services	110	40.0	-	3,656,759	-
Enhanced Investments in Housing Subsidy and wrap around supports	Housing Services	111	5.0	-	5,421,705	-
Non Profit Housing Development Program	Housing Services	112	-	-	-	71,000,000
Peel Community Housing Development program	Housing Services	113	10.0	-	-	12,404,798
TOTAL			85.0	3.0	16,789,489	83,404,798

Budget Request #: 52

Proposed Initiative	Department	Division	Service Area
Enhanced Outreach Services	Human Services	Housing Services	Housing Support

Description of Budget Request

This request responds to Council resolution 2023-389 to disband the Welcoming Streets Pilot Program and to replace it with a re-designed place-based Regional Outreach Program. This will be in addition to the mobile services currently provided under the existing Outreach Program. The funding will allow staff to implement the new permanent place-based Outreach teams and maintain the mobile teams.

Required Annual Operating Investment

Impacts	2024 \$	2025 \$	2026 \$	2027 \$
Gross Expenditures	6,451,302	244,000	253,760	263,910
Less: Internal and Capital Recovery	-	-	-	-
Total Expense	6,451,302	244,000	253,760	263,910
Rate Stabilization Reserve	-	-	-	-
External Funding	-	-	-	-
Other Revenue	-	-	-	-
Total Revenue	-	-	-	-
Net Impact - Tax	6,451,302	244,000	253,760	263,910
Net Impact - Utility Rate	-	-	-	-
FTEs	3.0	-	-	-

Required Capital Investment

	2024 \$
Total Expenditures	-
Capital Reserve	-
Development Charges	-
External Funding	-
Debt	-
Total Funding	-

Why Staff Recommend this Initiative

The driver of this initiative is Regional Council direction, including the principles of the June 8 report. Council views this program as an important investment to neighbourhood and community safety, well-being, and inclusiveness, and a way of responding to some urgent needs from their constituents. The program is also an opportunity to better leverage existing community assets and infrastructure available at the local level and to strengthen and support relationships.

Details of Service Change

By changing service levels, staff expect to see improvements in Peel's street homelessness system to better address need, gaps in service, and opportunities for integration with housing, health, and other services. Specifics of the service change include additional staff and resources, more hours of service, enhancing coordination with local municipalities, local assets and infrastructure, and other stakeholders such as the Business Improvement Associations (BIAs). Some performance metrics include: 1) increase in stakeholder satisfaction; 2) number of referrals to community programs; 3) response times to requests for assistance; 4) number of people served; 5) number of people referred to HSWs; 6) number of people referred to shelters; 7) referrals to primary health care, addictions, and mental health supports. We want to see an increase in the service provider's ability to map homeless hotspots and encampments, to allow staff to keep a pulse on encampments in the community. The ultimate goal is to create a better service experience for people experiencing homelessness with more timely referrals and getting more people housed.

Service Impact

Housing Services staff are redesigning the scope of services and are enhancing service level outcomes through the introduction of the Housing Services Operating Management System (OMS) and service provider KPIs. The additional funding will allow for a more appropriate level of resourcing for the vendor to be able to respond promptly to needs and to support service level transformation underway in Housing Services. By increasing the number of Housing Services staff, it will increase our capacity to effectively manage contract compliance, stakeholder engagement, risk mitigation, communication, data management and to optimize the outcomes that are achieved through the program. This program supports the principles approved by Regional Council on June 8, 2023, re: continuing community housing construction and housing-enabling programs.

Budget Request #: 53

Proposed Initiative	Department	Division	Service Area
Housing Services Technology Maintenance and Use	Human Services	Housing Services	Housing Support

Description of Budget Request

To support and maintain Housing Services' software applications, including vendor support, licenses and 2 new staff to complete required fixes and enhancements. This request is in alignment with the June 8th, "Bill 112 - Managing Through the Transition" report to council as it is required to enable the continued delivery of services (overarching principle) and the first principled area identified in the report "housing enabling program."

Required Annual Operating Investment

Impacts	2024 \$	2025 \$	2026 \$	2027 \$
Gross Expenditures	1,006,388	65,964	-	-
Less: Internal and Capital Recovery	-	-	-	-
Total Expense	1,006,388	65,964	-	-
Rate Stabilization Reserve	-	-	-	-
External Funding	-	-	-	-
Other Revenue	-	-	-	-
Total Revenue	-	-	-	-
Net Impact - Tax	1,006,388	65,964	-	-
Net Impact - Utility Rate	-	-	-	-
FTEs	3.0	-	-	-

Required Capital Investment

	2024 \$
Total Expenditures	-
Capital Reserve	-
Development Charges	-
External Funding	-
Debt	-
Total Funding	-

Why Staff Recommend this Initiative

This initiative is driven by the need to ensure adequate technical application support, data management and change management support for the technical tools and applications which enable the administration of housing services in the Region of Peel. Deepening investment in external vendor and internal supports is essential to the refinement of Housing Services applications to fulfill requirements, improve user experience and demonstrate the successes of Housing Services

Details of Service Change

A custom, in-house Customer Relationship Management solution is not a transient expense. Housing Services currently operates two such applications. The Housing Enabling Technology (HET) was implemented in December 2021, and requires a higher degree of support that was originally forecast to facilitate operations effectively and realize efficiencies. There are presently approximately 200 outstanding requests for the resolution of defects or enhancement requests of a minor or essential nature, and approximately 25 new requests are identified on a monthly basis. Support for the Housing Technology Initiative (HTI) application lapsed and, as a result, functionality has not kept pace with the needs of the division or the users of the tool. Supports are required for the analysis of gaps between the application and the business area that is dependent upon it, to develop and implement solutions, and to produce quality data that supports effective system oversight and demonstrates the Housing Services story. These investments are critical to the fulfillment of two of the 'Principles to Maintain Regional Service through the Transition Period': Principle 1 – Community Housing construction and continuation of housing enabling programs; and Principle 10 – Technology investments to sustain services and protect infrastructure required. Failure to ensure adequate service levels during this key phase may further hinder stabilization and impede preparation for transition.

Service Impact

The service level change will be achieved by (1) ensuring Housing Services resources are in place to support use of the application, identify techno-functional gaps, establish requirements, thoroughly test solutions, and manage change implementation; (2) ensuring the external vendor providing development services for support and maintenance is adequately resourced to resolve defects promptly, particularly those of greater complexity; (3) ensure Information Technology resources are in place to collaborate with Housing Services resources on local solutions, and with the vendor on the deployment of externally-developed solutions, assessing impacts to the broader network of enterprise solutions; (4) support for Housing Services in developing and executing a data strategy to support routine oversight of service administration, timely satisfaction of reporting obligations, and ensure quality data availability for Housing Services' Operational Management System.

Budget Request #: 55

Proposed Initiative	Department	Division	Service Area
Administrative Supports Required to Achieve PHC Business Plan Outcomes	Human Services	Peel Housing Corporation	Housing Support

Description of Budget Request

This request is for (1) Training and Development Specialist - Contract, (1) Program Analyst FTE and (1) Advisor. FTE There are priority initiatives in progress, impacting sustainability, and corporate efficiency which require dedicated focus. There are also other work tasks and projects that are on hold as the current FTE's do not have the capacity to work on them.

Required Annual Operating Investment

Impacts	2024 \$	2025 \$	2026 \$	2027 \$
Gross Expenditures	247,589	-	-	-
Less: Internal and Capital Recovery	-	-	-	-
Total Expense	247,589	-	-	-
Rate Stabilization Reserve	-	-	-	-
External Funding	-	-	-	-
Other Revenue	247,589	-	-	-
Total Revenue	247,589	-	-	-
Net Impact - Tax	-	-	-	-
Net Impact - Utility Rate	-	-	-	-
FTEs	2.0	-	-	-

Required Capital Investment

	2024 \$
Total Expenditures	-
Capital Reserve	-
Development Charges	-
External Funding	-
Debt	-
Total Funding	-

Why Staff Recommend this Initiative

This request is for (1) Training and Development Specialist, (1) Program Analyst and (1) Advisor. There are priority initiatives in progress, impacting sustainability, and corporate efficiency which require dedicated focus. There are also other work tasks and projects that are on hold as the current FTE's do not have the capacity to work on them. PHC currently has a vacant Band 7 Governance Specialist position that will be eliminated to help offset and fund the Band 8 Advisor position.

Details of Service Change

Currently, the list of required operational training is sitting at approximately 17 requests for the 2022-2024 training plan. The current FTE is currently working on 6 different training initiatives which includes the development of a Core Training program for the TSA role as well as updates to HTI training materials. The TSA core training project is being done in various stages and modules and will be ongoing. The addition of second Training and Development Specialist (T&DS) is required to work on other operational training needs while the important work of the TSA core program could continue and receive an appropriate amount of attention.

The Program Analyst is required to develop the procedures to address ongoing business improvement initiatives. There are a number of other requests on the plan which have not been started due to a lack of resources.

The (Continuous Improvement) Advisor provides divisional leadership for effective implementation of the HTI Phase 3 and other technologies, including integration of EAM and ERP, E-Signature, paperless, and scheduling solution. Responsible for the continued development of the data management strategy and implementation which is largely dependent on technology changes and resulting report capabilities.

Service Impact

By adding the additional FTE, we would be able to more effectively distribute work so that workloads are more manageable.

We would be able to continue with the important work of the TSA Core Training program while also advancing a number of the other training needs that are unaddressed due to the limited resources. Many roles in Peel Living require role-specific training supports and processes.

The Continuous Improvement Advisor acts as a divisional leader and plays a pivotal role in the implementation of planned and emerging technologies by supporting the HTI Phase 3 development required to advance sustainability and ongoing operational changes. This role also responsible for ensuring the integration of HTI with other Regional Housing technologies.

Budget Request #: 57

Proposed Initiative	Department	Division	Service Area
Resource to address PHC Preventative Maintenance Requirements	Human Services	Peel Housing Corporation	Housing Support

Description of Budget Request

A review of the current preventative maintenance program identified a need for additional resources to address areas related to garbage compactors, booster pumps, exhaust fans, ducts, sump pumps, and roofs etc. The review also highlighted the need to address technical support / oversight on major plumbing, electrical repairs and building automation systems across the portfolio.

Required Annual Operating Investment

Impacts	2024 \$	2025 \$	2026 \$	2027 \$
Gross Expenditures	323,188	-	-	-
Less: Internal and Capital Recovery	-	-	-	-
Total Expense	323,188	-	-	-
Rate Stabilization Reserve	-	-	-	-
External Funding	-	-	-	-
Other Revenue	323,188	-	-	-
Total Revenue	323,188	-	-	-
Net Impact - Tax	-	-	-	-
Net Impact - Utility Rate	-	-	-	-
FTEs	3.0	-	-	-

Required Capital Investment

	2024 \$
Total Expenditures	-
Capital Reserve	-
Development Charges	-
External Funding	-
Debt	-
Total Funding	-

Why Staff Recommend this Initiative

The Asset Management Maturity assessment identified opportunities for PHC to develop better prioritization, resource allocation and cost estimation for maintenance work. These roles are required to support that opportunity for better and centralized prioritization of maintenance work, assignment of appropriate resources, estimation of on-demand work.

Details of Service Change

The addition of two maintenance specialists is required to address SOGR work and new development construction that brings on complex building systems that need to provide pro-active preventative maintenance programs for certain assets and fully utilize the intelligence and controls that these advanced systems provide. This approach will support the corporate goal of Asset Management Maturity of "Competent" and to maintain and manage performance of complex systems using intelligence and controls that modern BAS controlled equipment and systems provide.

The scheduler will ensure timely services to our tenants based on desired priority levels. It will also help in monitoring costs and impacts to both budgets and vendor purchase orders. It will support site staff workload pressures relieving the coordination of vendors. It will also help monitor performance of service delivery within set KPIs and will help to comply with local municipal initiatives for rental housing providers.

These roles will allow PHC to maintain current service levels and tenant safety while addressing updated system requirements that support building automation and net-zero GHG standards.

Service Impact

The two maintenance specialist roles will enhance PHCs ability to provide timely maintenance work to certain asset types to extend asset lifecycle and maintain optimum performance of various assets. It will allow PHC to achieve and maintain both our Asset Maturity goals of "competent" and climate goal of maintaining and potentially reducing GHG emissions and energy consumption.

This scheduler role will enhance PHCs ability to provide timely maintenance work according to set service level standards, monitor costs and performance of services more closely. It will allow PHC to achieve and maintain our Asset Maturity goals of "competent" and meet the service level standards. This role may also play a part to support an interim solution for links between the new CMMS and Enterprise Resource Planning tool until full integration takes place.

Budget Request #: 58

Proposed Initiative	Department	Division	Service Area
Resources for Peel Housing Corporation's Capital State of Good Repair	Human Services	Peel Housing Corporation	Housing Support

Description of Budget Request

The roles ((Capital Project (CP) Ambassadors), CP Managers, Senior Procurement Analyst, and CP Coordinators) are required to allow for the improved coordination and delivery of the capital program in support of increased state of good repair projects, scope, and spending. The roles will also be responsible for the successful delivery of energy retrofits that help achieve Peel's GHG emission reduction target. This request is for 6 FTE and 2 contract positions.

Required Annual Operating Investment

Impacts	2024 \$	2025 \$	2026 \$	2027 \$
Gross Expenditures	704,944	-	-	-
Less: Internal and Capital Recovery	(107,720)	-	-	-
Total Expense	597,224	-	-	-
Rate Stabilization Reserve	-	-	-	-
External Funding	-	-	-	-
Other Revenue	597,224	-	-	-
Total Revenue	597,224	-	-	-
Net Impact -Tax	-	-	-	-
Net Impact - Utility Rate	-	-	-	-
FTEs	6.0	-	-	-

Required Capital Investment

	2024 \$
Total Expenditures	-
Capital Reserve	-
Development Charges	-
External Funding	-
Debt	-
Total Funding	-

Why Staff Recommend this Initiative

PHC's commitment to undertake a proactive approach to SOGR work will have a major impact on tenants as a result of intrusive construction work within the units & buildings. To ensure successful execution of projects increased resources in consultation, procurement, engagement, and coordination are required to ensure efficiency and timely execution at this increased scale. Many of the projects also require tenant relocation for periods of up to a week.

Details of Service Change

These roles will increase the service level in the following areas:

- implementation of new design standards
- proactive vendor performance management
- ongoing performance of assets (replacement of aged infrastructure)
- increase energy efficiency, retrofits as needed
- increase capacity to meet service demand
- reduce required repairs of assets that have met or exceeded useful life
- ensure and maintain tenant experience and satisfaction, while addressing AODA requirements and improved resiliency to climate change and extreme weather events

Service Impact

These roles will enhance PHCs ability to execute projects in a timely manner while still maintaining tenant satisfaction towards the regular service provided. It will allow the operations team to better focus on day to day needs at sites, reducing the need to lead while maintaining the operational balance of the site.

The replacement of assets that have met or exceeded their design life, will improve the efficiency of the assets, and increases the tenants' sense of pride through improvements to function and quality in their home, fulfilling the corporation's vision of fostering a sense of pride in those who live there.

Improvements also include:

- AODA compliance
- GHG reductions
- Increase tenant satisfaction
- Climate change resiliency

Budget Request #: 61

Proposed Initiative	Department	Division	Service Area
Resources to improve PHC strategic capacity and enhance client centred service	Human Services	Peel Housing Corporation	Housing Support

Description of Budget Request

Implement recommendations from an independent Functional Review (MNP retained) that will increase strategic capacity and improve client-centered service delivery to tenants and reduce workload pressures related to complex tenancy from site staff. The Board or Director's request to have a three-year staffing plan, included as in the review. Request to add 5 additional FTE, funded from PHC operating budget, without impact to tax or utility rate.

Required Annual Operating Investment

Impacts	2024 \$	2025 \$	2026 \$	2027 \$
Gross Expenditures	687,326	-	-	-
Less: Internal and Capital Recovery	-	-	-	-
Total Expense	687,326	-	-	-
Rate Stabilization Reserve	-	-	-	-
External Funding	-	-	-	-
Other Revenue	687,326	-	-	-
Total Revenue	687,326	-	-	-
Net Impact -Tax	-	-	-	-
Net Impact - Utility Rate	-	-	-	-
FTEs	5.0	-	-	-

Required Capital Investment

	2024 \$
Total Expenditures	-
Capital Reserve	-
Development Charges	-
External Funding	-
Debt	-
Total Funding	-

Why Staff Recommend this Initiative

PHC has been working with MNP to conduct a Functional Review. Recommendations include structural changes to PHC to increase capacity and improve service delivery. A jurisdictional scan was included, which developed a maturity model. It found PHC trailed comparators in four areas, including business process; support services; tools & technology; and data, analytics, and benchmarks. Additional resources are requested to implement the recommendations.

Details of Service Change

The Review recommends adding 5 staff to increase strategic capacity and improve focus on the tenant experience. Adding a manager for strategy will improve PHC's ability to participate in housing sector issues and to more effectively contribute to Peel Region enterprise-wide initiatives. This role will also have oversight of the Business Plan, as mandated in the Shareholder direction. One supervisor is requested to implement the structural realignment. Complex tenancy is an increasing and evolving challenge, such tenants experience significant mental health and social challenges, including poverty and social isolation. Two specialists are requested to design and implement individual interventions that help stabilize tenancy and improve tenant quality of life. One additional community initiatives specialist is requested to expand existing partnerships and supplement operations with community agencies who deliver essential supports and programs to tenants that enable independent living. Summary: 1 manager, 1 supervisor, 2 complex tenancy specialists, 1 community initiatives specialist.

Service Impact

Staff are working with MNP on the implementation plan, which includes an updated organizational structure, with the five additional roles. Adding the two complex tenancy specialists will bring in-house capacity. This should reduce the number of staff involved in complex tenancy issues and allow for specialization in tenancy supports, including youth, adults and seniors. The addition of the community initiatives specialist will add connections to the community, increasing the capacity of PHC to connect with specialized programming and supports that supplement improve tenants' quality of life. Increased capacity and specialization within the team should lead to improvements in all areas of the corporation, including decreased workload pressure, improved tenant satisfaction and quality of life indicators, and increased advocacy.

Budget Request #:65

Proposed Initiative	Department	Division	Service Area
PHC Building Monitor and Tenancy Support Agent resources	Human Services	Peel Housing Corporation	Housing Support

Description of Budget Request

Building monitors provide on-site maintenance, tenant safety through daily walkthroughs, work with vendors to delivery repairs outside of their scope of practice. The functions currently carried out by contracted superintendent services has resulted in an inability to maintain consistent service standards such as higher vendor turnovers. Roles have been piloted at shelters successfully. TSA presence and attention to ROP sites has been effective and conversion of contract staff is also required.

Required Annual Operating Investment

Impacts	2024 \$	2025 \$	2026 \$	2027 \$
Gross Expenditures	-	-	-	-
Less: Internal and Capital Recovery	-	-	-	-
Total Expense	-	-	-	-
Rate Stabilization Reserve	-	-	-	-
External Funding	-	-	-	-
Other Revenue	-	-	-	-
Total Revenue	-	-	-	-
Net Impact - Tax	-	-	-	-
Net Impact - Utility Rate	-	-	-	-
FTEs	4.0	-	-	-

Required Capital Investment

	2024 \$
Total Expenditures	-
Capital Reserve	-
Development Charges	-
External Funding	-
Debt	-
Total Funding	-

Why Staff Recommend this Initiative

Hiring FTEs will allow Peel Housing Corporation to provide enhanced services (stability and quality) to clients at ROP-owned buildings and shelters. The sites are currently supported with vendor/contract staff. Vendor-supported sites have ongoing issues with reliability, quality of service, and turnover. Vendors lack technical and soft skills required to be effective. Contracted staff at the shelters have proven the program benefits from stability of a dedicated and consistent resource.

Details of Service Change

This on-going change will result in the current third party contracted staff for these sites being no longer required, and instead, having Peel Region FTE staff supporting these sites. This will allow Peel Housing Corporation to have more management of staff expectations, outcomes, and performance. Ultimately, this change will create stability in the workforce for these sites and enhance tenant experience, while also supporting improved maintenance operations at each site. Building monitors will oversee Chapelview, Millbrook and 360 City Centre. The TSA conversions will continue support 360 City Centre and Angela's Place with stable staff.

The staff conversion at the shelters will maintain the successful staffing change already achieved.

Service Impact

These positions are responsible for outcomes related to the Business Plan and will be measured and tracked through the implementation of business plan processes. Performance indicators have been identified to help monitor the progress of each outcome and its success rate. Deliverables expected of the position include: strategy (develop service standards that support building cleanliness, tenant satisfaction, and work order efficiency); and performance metrics (percentage of work orders completed, percentage of buildings passing the clean building program, general tenant satisfaction with maintenance and building quality).

Budget Request #: 79

Proposed Initiative	Department	Division	Service Area
Construction Planning & Project Management support for PHC projects	Human Services	Peel Housing Corporation	Housing Support

Description of Budget Request

Request for the addition of 2 Project Specialists in Construction Planning & Project Management (RPAM) for the project teams and support the increasing project workload of the Housing program. Over the years, the volume of work has increased but staff resources have remained the same. The role of this resource is to support Housing capital planning and project initiatives as well as administrative support as needed.

Required Annual Operating Investment

Impacts	2024 \$	2025 \$	2026 \$	2027 \$
Gross Expenditures	234,715	(3,000)	-	-
Less: Internal and Capital Recovery	(234,715)	-	-	-
Total Expense	-	(3,000)	-	-
Rate Stabilization Reserve	-	-	-	-
External Funding	-	-	-	-
Other Revenue	-	-	-	-
Total Revenue	-	-	-	-
Net Impact - Tax	-	(3,000)	-	-
Net Impact - Utility Rate	-	-	-	-
FTEs	2.0	-	-	-

Required Capital Investment

	2024 \$
Total Expenditures	-
Capital Reserve	-
Development Charges	-
External Funding	-
Debt	-
Total Funding	-

Why Staff Recommend this Initiative

Increased workload within the Housing portfolio has impacted available resources within the Capital Planning and Project Management team in RPAM and additional support for the project teams is required. Projects include; Carbon Reduction and New Development Projects, as well as State of Good Report (SOGR) projects, require dedicated support to ensure timelines are met.

Details of Service Change

The Project Specialist provides oversight of the Project Team's work, including maintaining processes and procedures and providing updates to support changes and efficiency. Due to the volume of work, timelines are at risk as well as project team's capacity to take on the required work. The Project Specialists will alleviate workload for the project team and better manager timelines, internal and external partnerships, and overall project progression.

Service Impact

The Specialist position will help keep projects on track for scope, time, and budget. Client relationship building to collect inputs from Project Managers, Program Managers, Property Managers, Building Superintendents, and other program representatives. Maintains detailed records of construction, renovation, repair, retrofit or replacement of all capital work in accordance with all divisional and regional practices and procedures.

The Real Property Asset Management (RPAM) Asset Management Strategy includes continuing to drive towards an asset management maturity state of competence as defined by the ISO 55000 series of asset management standards by 2024. The provision of additional supports will ensure assets are optimized.

Budget Request #: 109

Proposed Initiative	Department	Division	Service Area
Community Housing End of Mortgage Staffing Resources	Human Services	Housing Services	Housing Support

Description of Budget Request

The purpose is to request 2 FTEs to support the development and implementation of Peel's end of mortgage (EOM) framework for the community housing system. Dedicated positions are required to support the strategy, staff and housing providers through this legislated change, which will transform the way in which community housing is funded and administered in Peel. The end goal is to ensure housing providers stay within the system, remain affordable and contribute to increasing housing stock.

Required Annual Operating Investment

Impacts	2024 \$	2025 \$	2026 \$	2027 \$
Gross Expenditures	253,335	84,445	-	-
Less: Internal and Capital Recovery	-	-	-	-
Total Expense	253,335	84,445	-	-
Rate Stabilization Reserve	-	-	-	-
External Funding	-	-	-	-
Other Revenue	-	-	-	-
Total Revenue	-	-	-	-
Net Impact -Tax	253,335	84,445	-	-
Net Impact - Utility Rate	-	-	-	-
FTEs	2.0	-	-	-

Required Capital Investment

	2024 \$
Total Expenditures	-
Capital Reserve	-
Development Charges	-
External Funding	-
Debt	-
Total Funding	-

Why Staff Recommend this Initiative

As a Service Manager under the Housing Services Act, 2011, (the Act) Peel is responsible for the funding and administration of community housing. In Peel, there are 51 community housing providers, including Peel Housing Corporation, which provide affordable housing to more than 10,000 households. In 2022, Ontario amended the Act to create a new service delivery framework for community housing providers who are at the end of their mortgages. Staffing will be required to support this change.

Details of Service Change

To meet the new requirements under the Act, Peel will be responsible for developing, implementing, and maintaining a new community housing framework that aims to incentivize housing providers to remain in the system after their obligations (mortgages) expire. The overall goal is to maintain, or increase, service levels by keeping, or enhancing, the number of units in the system. The first mortgages in Peel will expire in 2025, with the last ones expiring in 2032. The (2) FTE resources identified in this budget request will be key to achieving this change over the next decade:

(1) Advisor (Band 8) - responsible for leading the development of the framework, including project/change management plans, stakeholder engagement, provider negotiations, and overseeing the framework after implementation.

(2) Legal Counsel (Band 10) - responsible for the development of service and exit agreements and leading negotiations with 51 providers.

Service Impact

As this change is long-term and significant, dedicated staffing resources will help to ensure that the new framework is successfully, and consistently, implemented and maintained. This is not work that can be added to existing FTE positions given the scale and scope, as well as the potential impact on affordable housing stock in Peel.

Budget Request #: 110

Proposed Initiative	Department	Division	Service Area
Increased Demand for Housing Supports	Human Services	Housing Services	Housing Support

Description of Budget Request

Housing Services has experienced a 238% increase in service requests. A review of service levels by Ernst and Young concluded that current caseloads of 50-75 clients are above the industry norm of 25. Housing Services is seeking 40 positions to address volume pressures and to improve response times. Increased front line and administrative staff are required to improve staff workload and service response times for clients.

Required Annual Operating Investment

Impacts	2024 \$	2025 \$	2026 \$	2027 \$
Gross Expenditures	3,656,759	772,563	-	-
Less: Internal and Capital Recovery	-	-	-	-
Total Expense	3,656,759	772,563	-	-
Rate Stabilization Reserve	-	-	-	-
External Funding	-	-	-	-
Other Revenue	-	-	-	-
Total Revenue	-	-	-	-
Net Impact - Tax	3,656,759	772,563	-	-
Net Impact - Utility Rate	-	-	-	-
FTEs	40.0	-	-	-

Required Capital Investment

	2024 \$
Total Expenditures	-
Capital Reserve	-
Development Charges	-
External Funding	-
Debt	-
Total Funding	-

Why Staff Recommend this Initiative

Housing Services has experienced a 238% increase in service requests volume in 2022 compared to 2021. This created a 7000 backlog of service requests, and reduced response times from 2 - 3 days to 6 to 8 months. Current caseloads are 50-75 clients, well above the industry norm of 20-25. The additional staff are needed to keep up with rapidly growing demand for housing services and to restore and then maintain required service standards and response times.

Details of Service Change

Additional staff would help ease capacity gaps from growth-related pressures allowing for improved service levels and backlog prevention. In addition, there would be downstream benefits to case managers by way of improved caseload sizes conducive to achieving client outcomes.

Important to emphasize that staff must contend with both, the historic intake backlog, as well as any new intake backlog due to capacity challenges. The new intake backlog must continue to be addressed even after the historic backlog clears.

- The historic backlog (accumulated before April 2023) is being addressed through a separate action plan (online intakes resent to clients for confirmation and additional information gathering). The rate at which the intakes are resent is being controlled based on capacity. The historic backlog is monitored separately and is anticipated to be eliminated by mid-2024.
- The new intake backlog (April 2023 onwards) is dependent on staff's ability to meet Service Standards and is capacity-driven. Service Standards specify response times to contact the client and complete intake. Response times vary by area of need (Priority Level). Intakes not meeting Service Standards are included in the new backlog. It is anticipated that backlog growth would begin to stabilize towards the end of this year for Priority Levels P1-P5 and end of 2024 for P6-P7.

Service Impact

With Council approval, we will work with HR to recruit for the new positions and performance measures will be reviewed monthly to ensure desired benefits are achieved.

Budget Request #: 111

Proposed Initiative	Department	Division	Service Area
Enhanced Investments in Housing Subsidy and Wrap Around Supports	Human Services	Housing Services	Housing Support

Description of Budget Request

91,000 households in Peel are in core housing need. 77,000 of these are low-income households, and approximately 36,000 require supports to achieve housing stability. Enhanced investments in subsidy and wrap around supports are required to help more get and keep housing they can afford. This budget request seeks \$10.5M to help 500-700 more households receive subsidies and/or supports (\$6M in subsidy, \$4M in additional supports, \$460K for 5 FTE positions).

Required Annual Operating Investment

Impacts	2024 \$	2025 \$	2026 \$	2027 \$
Gross Expenditures	10,421,705	140,568	-	-
Less: Internal and Capital Recovery	-	-	-	-
Total Expense	10,421,705	140,568	-	-
Rate Stabilization Reserve	5,000,000	(5,000,000)	-	-
External Funding	-	-	-	-
Other Revenue	-	-	-	-
Total Revenue	5,000,000	(5,000,000)	-	-
Net Impact - Tax	5,421,705	5,140,568	-	-
Net Impact - Utility Rate	-	-	-	-
FTEs	5.0	-	-	-

Required Capital Investment

	2024 \$
Total Expenditures	-
Capital Reserve	-
Development Charges	-
External Funding	-
Debt	-
Total Funding	-

Why Staff Recommend this Initiative

The affordable housing system is overburdened, underfunded, and has insufficient resources. Ernst & Young reviewed current service levels and estimated the level of investment needed to close the gaps. The review found that 3% of the need is being met for supportive housing, 34% of the need is being met for affordable housing, and less than 1% of the need is being met for additional supports. Significant investments in subsidy, supports and staffing resources are required to address these gaps.

Details of Service Change

The following service level changes will be implemented as a result of this budget request: (1) subsidy amounts will be paid up to 150% of the average market rent to meet rental demands in Peel and increase available stock for Housing Services clients, (2) the average subsidy amount paid by Peel will increase to approximately \$1,300 per month based on 150% of average market rent, (3) an investment of \$6M in subsidy will result in approximately 360 new subsidies and an increase to 150% AMR on approximately 60 existing subsidies on unit turnover (4) an investment of \$4M in additional supports will help us to stabilize tenancies for hundreds of households. Staffing will increase as 5 FTE positions are required to manage and deliver on these services (e.g., more subsidy agreements to execute and manage, more contract executions and enhanced contract management, ongoing data analysis and reporting, strategic program planning).

Service Impact

The outcomes of the service level changes will be achieved by ensuring enhanced and ongoing investments are in place to: (1) increase the number of subsidies available, increase subsidy limits to 150% of average market rent to better meet current rental demands, and maintain some existing housing stock at turnover; (2) increase the number of additional/wrap-around supports available through contracted partnerships, which will also help to address supportive housing gaps (3) meet new service level requirements by having the appropriate staffing resources in place to manage and deliver the services.

Budget Request #: 112

Proposed Initiative	Department	Division	Service Area
Non Profit Housing Development Program	Human Services	Housing Services	Housing Support

Description of Budget Request

Just 3% and 34% of our community's need for supportive and deeply affordable housing is being met. On July 6th, 2023, Council supported the creation of Non-Profit Housing Development Program including a \$71 million capital ask through the 2024 budget to launch the program and initiate at least one project.

Required Annual Operating Investment

	2024 \$	2025 \$	2026 \$	2027 \$
Gross Expenditures	-	-	3,000,000	3,000,000
Less: Internal and Capital Recovery	-	-	-	-
Total Expense	-	-	3,000,000	3,000,000
Rate Stabilization Reserve	-	-	-	-
External Funding	-	-	-	-
Other Revenue	-	-	-	-
Total Revenue	-	-	-	-
Net Impact -Tax	-	-	3,000,000	3,000,000
Net Impact - Utility Rate	-	-	-	-
FTEs	-	-	-	-

Required Capital Investment

	2024 \$
Total Expenditures	71,000,000
Capital Reserve	71,000,000
Development Charges	-
External Funding	-
Debt	-
Total Funding	71,000,000

Why Staff Recommend this Initiative

Just 3% and 34% of our community's need for supportive and deeply affordable housing is currently being met. As such, on July 6, Council supported the creation of a new non-profit housing development program to build the capacity of the non-profit sector to build more.

Details of Service Change

This request will enable the development of an initial 100 community and/or supportive housing units with non-profit partner(s). Opportunities to achieve low carbon/high performance building objectives will be provided as an integral part of the program. The funding will also support building capacity in this sector with regards to residential development. Some of these organizations have the expertise to develop and operate affordable or supportive housing. However, many organizations lack the capability, competency, and resources required to secure funding and progress through the development process on their own. Achieving climate change and energy efficiency objectives adds funding, development, and operational complexities. This program will provide the expertise, support, oversight and funding needed to increase the development capacity of our non-profit housing partners who can also play an important role in ensuring an equitable response to the climate emergency. Operational funding has also been estimated in future years, as it is anticipated that the Region may need to provide up to 50% of subsidy and supports funding for the sector.

Service Impact

Funding for new development of community housing will assist in developing the capacity and competency of our community non-profit partners in the area of development. Providing significant funding towards the capital costs of new developments will enable more community partners and housing providers to develop new community and supportive housing. In addition, this new stock will be owned and maintained by community partners, in perpetuity, to provide additional housing options and solutions to residents in need. This request is in alignment with the June 8th, "Bill 112 - Managing Through the Transition" report to council as it is required to enable the continued delivery of services (overarching principle) and the first principled area identified in the report "continued community housing construction".

Budget Request #: 113

Proposed Initiative	Department	Division	Service Area
Peel Community Housing Development Program	Human Services	Housing Services	Housing Support

Description of Budget Request

Funding for new community housing development is required to continue development of projects under the Region's revised Housing Master Plan (HMP), now known as the Peel Community Housing Development Program. Staff support is also required to continue and enhance capacity for Peel's development efforts and for development initiatives with non-profit organizations and housing providers.

Required Annual Operating Investment

	2024 \$	2025 \$	2026 \$	2027 \$
Gross Expenditures	1,404,798	810,000	1,890,000	8,974,110
Less: Internal and Capital Recovery	(1,404,798)	-	-	-
Total Expense	-	810,000	1,890,000	8,974,110
Rate Stabilization Reserve	-	-	-	-
External Funding	-	-	-	-
Other Revenue	-	-	-	-
Total Revenue	-	-	-	-
Net Impact - Tax	-	810,000	1,890,000	8,974,110
Net Impact - Utility Rate	-	-	-	-
FTEs	10.0	-	-	-

Required Capital Investment

	2024 \$
Total Expenditures	12,404,798
Capital Reserve	12,404,798
Development Charges	-
External Funding	-
Debt	-
Total Funding	12,404,798

Why Staff Recommend this Initiative

Given the affordability crisis and growing gap between need and available housing supply, this request supports the revisions to the previous HMP so it includes 8 fully funded projects that can be developed. It is estimated that 91,000 Peel households are in core housing need. Staff estimate that the affordable housing system is meeting just 3% and 34% of the supportive and affordable housing needs of our community respectively.

Details of Service Change

This request will enable the development of a total of 1444 units under the Peel Community Housing Development Program by the end of 2028.

The revised program will include the Peel Manor project, located in Brampton, that will bring an additional 194 affordable community housing units to completion. All housing projects will be designed and built to meet the Region's Net Zero Emissions (NZE) Standard for New Construction. Without a continued focus on development, the Region will continue to fall further behind. Development of affordable, NZE community and supportive housing continues to be an important solution to address our housing affordability crisis and climate change emergency.

The breakdown for the 1,444 Region-led projects is: 1,106 affordable rental units and 338 shelter beds.

This request is in alignment with the June 8th, "Bill 112 - Managing Through the Transition" report to council as it is required to enable the continued delivery of services (overarching principle) and the first principled area identified in the report "continued community housing construction."

Service Impact

Staff on the Housing Development team in Housing Services will continue to lead and manage all stages of the development process for projects included in the Peel Community Housing Development Program. Development outcomes are monitored on a project-by-project basis, including NZE building performance, and must also meet milestones in place with CMHC for funding under the Peel Community Housing Development Program envelope of projects approved as part of the CMHC funding deal. Monthly status updates, budget reviews and project schedule reviews ensure risks are mitigated and projects progress on schedule.