



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
- Provide case management supports
- Provide street outreach to the homeless living rough



Interesting facts about this service

3,600

Families, single adults and youth served annually in our shelter system

17,700

Households with subsidized or affordable housing

\$2.6 B

Worth of housing assets owned by Peel Housing Corporation

1000

new affordable rental units on RoP / PHC lands in progress

...but current service levels meet @ 30% of need

Achievements

COVID response for the vulnerable

- ✓ New / adapted community supports
- ✓ Isolation and recovery centres
- ✓ Outreach and support for seniors

Enhanced service offerings

- ✓ Coordinated access
- ✓ 1200 more needs-based portable subsidies
- ✓ Enhanced case management to over 4000 clients

New builds

- ✓ \$276 million single largest federal investment in affordable housing in Peel
- ✓ 392 new units
- ✓ Just under 1000 in progress

Innovative pilot programs

- ✓ Second-units
- ✓ Home sharing
- ✓ Affordable Rental Incentives Program

Service delivery model

How do we do it

The Region of Peel has several roles:

- Service manager
- Service provider
- Housing provider
- Sole shareholder of Peel Housing Corporation

Housing Supports

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 levels and trends

< 30%

% of need being met

Demand for service is growing

24%

% of budget funded by federal or provincial govt

System is chronically underfunded

\$ 1 Bil

10-Yr SoGR funding need

Significant funding shortfall

32%

% of approved development projects funded

Significant funding shortfall

Business plan outlook

Planning for the future

- Service Transformation
- Service Level Analysis
- Improving access to health services for the homeless and precariously housed
- Increasing Supply
- Maintaining Existing Assets
- Advocacy



Performance measures and results

Over 2,400 clients were permanently housed.

7,923 individuals had their housing stabilized.

66% of PHC tenants take pride in where they live.

392 new affordable units added to the system.

...but current service levels meet @ 30% of need

Proposed operating budget

2022 Net Base Budget (In \$Millions)	\$142.7
Cost to maintain 2022 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 increase as per Ontario Gazette Cost Containment Subsidy for Community Housing Providers Funding Changes (mainly HPP) 	<ul style="list-style-type: none"> (\$0.6) \$4.3 \$0.3 (\$0.4) (\$0.7) (\$0.4) (\$0.2) \$0.8
Sub-total: Cost to maintain 2022 service level	\$3.1
2023 Service demand	
<ul style="list-style-type: none"> Increased demand for Homelessness supports (4 FTE) Service volume increases- shelter/overflow facility management (3 FTE) Affordable Housing Incentives Program (1 FTE) State of Good Repair Project Manager for PHC (1 FTE) Asset Maturity Initiatives for PHC - (1 Contract) 	<ul style="list-style-type: none"> \$0.4 \$1.3 \$7.6 - -
2023 Proposed Net Budget Change from 2022	\$12.5
Proposed Total 2023 Net Budget	\$155.2

Note: Numbers may not add up due to rounding

Cost containment

Finding efficiencies

Efficiencies in the 2023 Budget	Cost Savings \$ Million	Cost Avoidance \$ Million
Line by line review	\$0.2	-
Elimination of cost	\$0.2	-
	-	-
TOTAL	\$0.4	-

2023 Budget Request #01

NEW
in 2023

Increased Demand for Homelessness Supports

Service Pressure

Over 230% increase in service requests.



Investment



4 permanent staff to address increases in service demand.



+\$0.4M

Operating



Service Outcome

Timely, responsive and coordinated client service.

2023 Budget Request #02

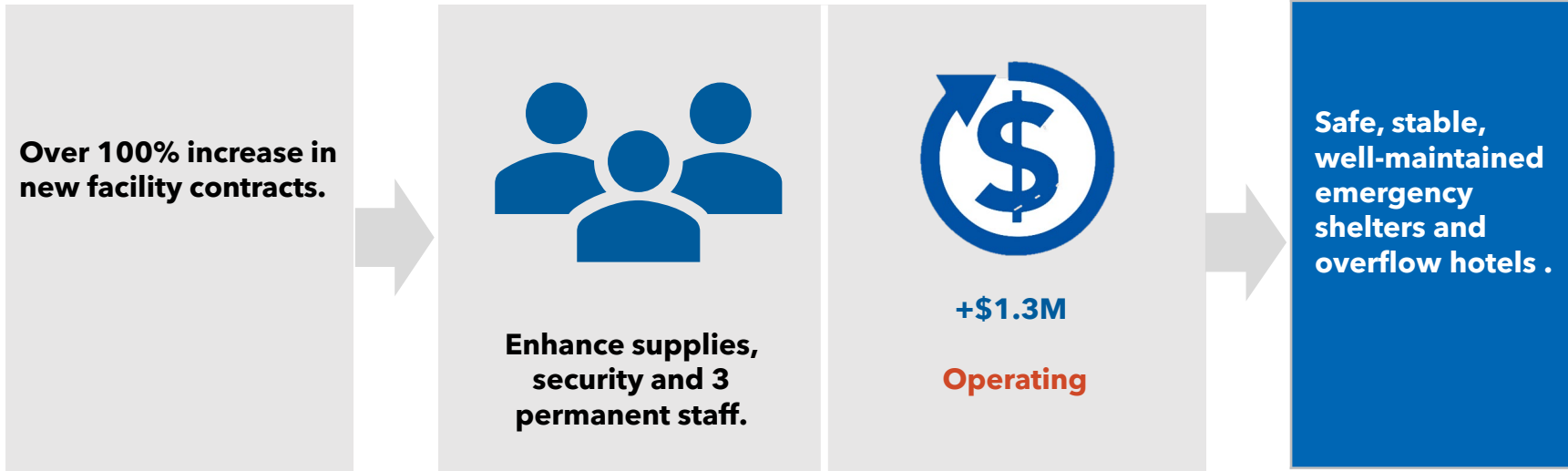
NEW
in 2023

Service Volume Increases - Shelter/Overflow Facility Management

Service Pressure

Investment

Service Outcome



2023 Budget Request #03

NEW
in 2023

PHC State of Good Repair Project Manager - Interiors

Service Pressure

Investment

Service Outcome



2023 Budget Request #07

NEW
in 2023

PHC Asset Maturity Initiatives

Service Pressure

Increased asset management resource and maturity requirements



Investment



Temporary resource to manage implementation of corporate asset management technology



+\$0.0M

Operating



Service Outcome

Appropriate resourcing and asset management maturity for Peel Housing Corporation

2023 Budget Request #05

Peel Affordable Rental Incentives Program

NEW
in 2023

Service Pressure

1 in 2600 new units built are considered affordable.



Investment



Grants for developers to create more affordable rental housing units and 1 permanent staff



+\$7.6M

Operating



Service Outcome

More affordable rental housing units for middle-income households.

2023 Budget Request #04

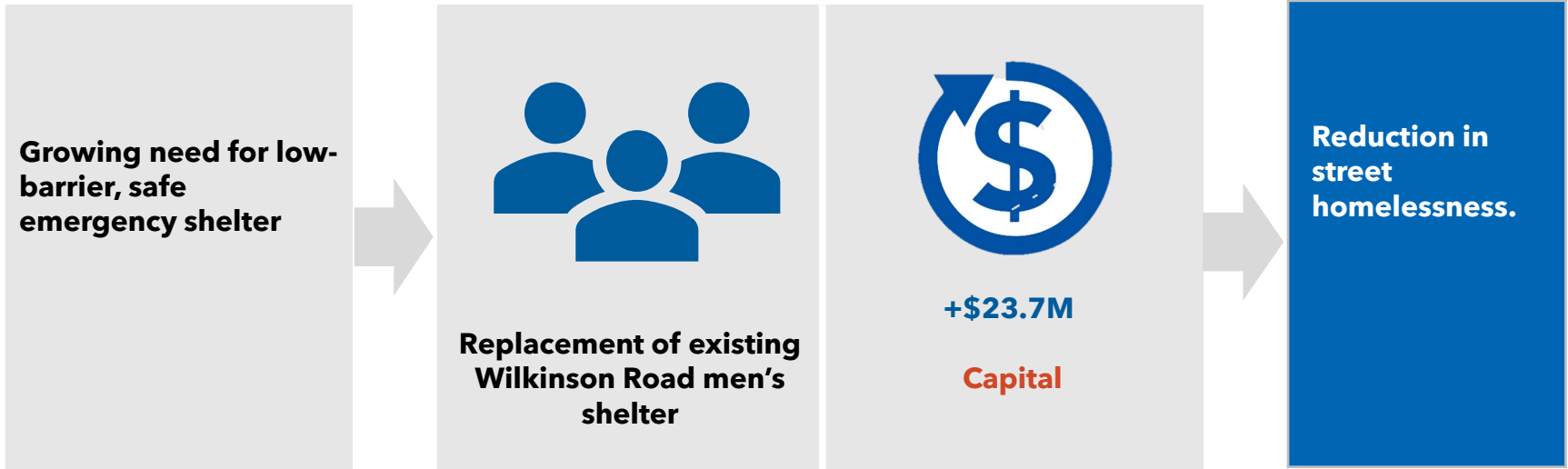
NEW
in 2023

Wilkinson Road Men's Shelter Redevelopment

Service Pressure

Investment

Service Outcome



2023 Budget Request #06

NEW
in 2023

PHC State of Good Repair & Low Carbon Project Support

Service Pressure

Investment

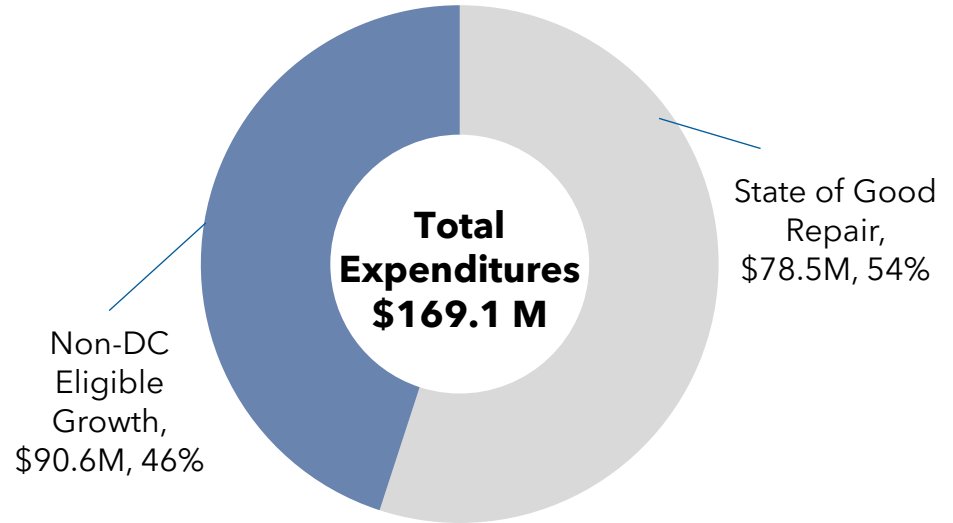
Service Outcome



2023 Capital Budget \$169.1 million

Key Highlights

- \$70.8M Peel Living State of Good Repair
- \$66.9M Housing Master Plan
- \$23.7M Wilkinson Road Men's Shelter Redevelopment
- \$5.0M loans for Housing Provider State of Good Repair
- \$2.7M Region owned Housing and Shelters State of Good Repair



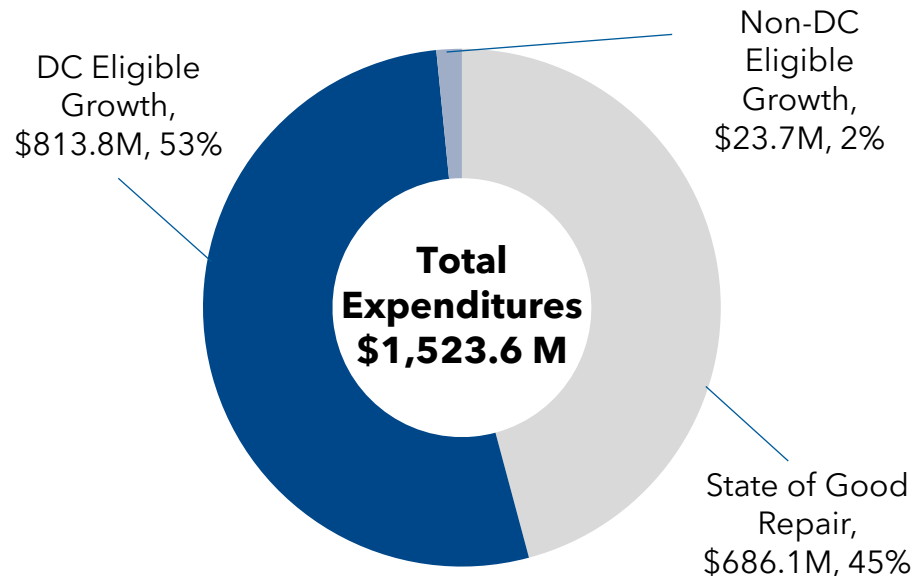
Capital Reserves	Development Charges (DC)
\$169.1M; 100%	

2023 10-Year Capital Plan

\$1,523.6 million

Key highlights

- \$813.8M Housing Master Plan
- \$594.6M Peel Living Provider State of Good Repair
- \$77.6M Housing Provider Capital Loan for State of Good Repair
- \$23.7M Wilkinson Road Men's Shelter Redevelopment
- \$13.9M for Shelter and Affordable Housing State of Good Repair



Capital Reserves	External Funding	Debt	Development Charges (DC)
\$823.4M; 54%	\$513.5M; 34%	\$128.0M; 8%	\$58.7M; 4%

Summary of Key Financial Information

	Resources to Achieve Level of Service		
	2022	2023	
Total Expenditures (\$M)	\$242.8	\$257.1	
Total Revenues (\$M)	\$100.1	\$101.9	
Net Expenditures (\$M)	\$142.7	\$155.2	
Full-time Staffing Resources	154	162	
Full-time Staffing Resources Peel Living	117	118	
Capital Investment (\$M)		\$169.1	
10-Year Capital Investment (\$M)		\$1,523.6	
Outlook Years	2024	2025	2026
Net Increase (\$M)	\$7.6	\$4.0	\$6.3
% Increase	4.9%	2.5%	3.8%