

**Appendix II**

**2024 Housing Services Annual Report**

**Housing Support Budget Approvals (2018-2025)**

	<b>Budget Request</b>	<b>Funding Amount Requested (Operating or Capital)</b>	<b>Purpose of Request</b>
<b>2018</b>	Increased Shelter Agency Costs	\$1 million - Operating	Funding for expanded shelter program supports due to increased demand.
	Shelter Overflow Budget	\$750,000 - Operating	Budget to fund overflow shelter hotel costs.
	Increase in youth shelter beds	\$700,000 – Operating	Increased funding to add 10 new youth shelter beds to the emergency shelter system.
	Federal Funding decrease for Social Housing	\$2.7 million- Operating	Funding in base to keep existing subsidy/ housing stock in the system despite federal funding reduction due to End of Mortgage
	Housing Provider SOGR Loans	\$8.3 million - Capital	Funding for loans to housing providers for their state of good repair. (includes Peel Housing Corporation (PHC))
	ROP Housing SOGR	\$100,000 – Capital	Funding for Region of Peel owned housing state of good repair.
	ROP Shelters SOGR	\$330,000 – Capital	Funding for Region of Peel owned shelters state of good repair.

	<b>Budget Request</b>	<b>Funding Amount Requested (Operating or Capital)</b>	<b>Purpose of Request</b>
<b>2019</b>	Pilot Incentives Program	\$2.7 million – Capital	Funding to pilot an incentives program to increase the development of private affordable rental housing in Peel.
	Housing Technology	\$2 million – Capital	Funding to develop and implement new housing technology for the division.
	ROP Housing SOGR	\$100,000 – Capital	Funding for Region of Peel owned housing state of good repair.
	Federal Funding decrease for Social Housing	\$1.9 million- Operating	Funding in base to keep existing subsidy/housing stock in the system despite federal funding reduction due to End of Mortgage
	Operationalizing the PHHP	\$600,000 – Operating	Funding to implement and operationalize PHHP actions.
	Permanent location for Brampton Youth Shelter	\$14 million – Capital	Funding to develop a permanent youth shelter in Brampton.
	ROP Shelters SOGR	\$200,000 – Capital	Funding for Region of Peel owned shelters state of good repair.
	Pilot program and supports for victims of human trafficking	\$1.4 million – Operating	Funding for new supports and a pilot program to assist victims of human trafficking.

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<b>2020</b>	Increase for Anti-Human Trafficking	\$600,000 – Operating	Increased program funding and funding to operate the safe and transitional homes
	Maintain Homelessness Service Levels	\$1.0 million – Operating	Increased funding as a result of increased costs to maintain service levels.
	ROP Shelters SOGR	\$500,000 – Capital	Funding for Region of Peel owned shelters state of good repair.
	ROP Housing SOGR	\$400,000 - Capital	Funding for Region of Peel owned housing state of good repair.
	Maintain Housing Service Levels	\$1.5 million – Operating	Increased funding to maintain service levels due to rising costs.
	Funding to replace lost provincial rent supplement funding	\$1.4 million – Operating	ROP funding to replace provincial COCHI funding for rent supplements that is set to expire.
	Housing Provider SOGR Loans	\$13.7 million - Capital	Funding for loans to housing providers for their state of good repair. (including PHC)

	<b>Budget Request</b>	<b>Funding Amount Requested (Operating or Capital)</b>	<b>Purpose of Request</b>
<b>2021</b>	Emergency Shelter Operations	\$2.7 million – Operating	Funding for increased shelter operations costs.
	Maintain Service Levels (Housing and Homelessness)	\$2.8 million – Operating	Increased funding to maintain service levels due to rising costs.
	Federal Funding for Social Housing	\$0.8 million- Operating	Funding in base to keep existing subsidy/housing stock in the system despite federal funding reduction due to End of Mortgage
	Housing Master Plan (HMP)	\$120 million – Capital	ROP funding to partially fund the development of new affordable housing projects in the HMP.
	Building Condition Assessment	\$2.4 million- Capital	Funding to conduct Building Condition Assessment on Regional assets in housing to inform SOGR requirements
	Housing Provider SOGR Loans	\$10.8 million – Capital	Funding for loans to housing providers for their state of good repair. (includes PHC)
	Housing Enabling Technology	\$1.8 million – Capital	Funding to maintain and improve divisional housing technology.
	ROP Shelters SOGR	\$636,000 – Capital	Funding for Region of Peel owned shelters state of good repair.
	ROP Housing SOGR	\$1.6 million - Capital	Funding for Region of Peel owned housing state of good repair.

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<b>2022</b>	Staffing to maintain Service Levels and Adequate Controls	\$300,000 – Operating	Resources to respond to growing level of need and increases in service requests and to ensure adequate program controls are in place.
	Needs-Based Subsidies and Resources	\$1.2 million – Operating	Resources to provide case management supports to clients and review eligibility for needs-based portable subsidies.
	Second Unit Renovation Program Resources	\$0	Contract resource conversions covered by existing project budget.
	Maintain Service Levels	\$3.9 million – Operating	Increased funding to maintain service levels due to rising costs.
	Federal Funding for Social Housing	\$0.7 million- Operating	Funding in base to keep existing subsidy/housing stock in the system despite federal funding reduction due to End of Mortgage
	Housing Master Plan (HMP)	\$75.2 million – Capital	ROP funding to partially fund the development of new affordable housing projects in the HMP.
	Housing Provider SOGR Loans	\$5.4 million – Capital	Funding for loans to housing providers for their state of good repair.
	Peel Housing Corporation SOGR	\$39.6 million – Capital	Funding for PHC for their state of good repair.
	ROP Shelters SOGR	\$247,000 – Capital	Funding for Region of Peel owned shelters state of good repair.
	ROP Housing SOGR	\$ 1.2 million– Capital	Funding for Region of Peel owned housing state of good repair.

	<b>Budget Request</b>	<b>Funding Amount Requested (Operating or Capital)</b>	<b>Purpose of Request</b>
<b>2023</b>	Increased Demand for Homelessness Supports	\$400,000 - Operating	Resources to implement coordinated access to respond to growing level of need for clients experiencing homelessness.
	Service Volume Increases – Shelter/Overflow Facility Management	\$1.3 million – Operating	Resources to appropriately manage the increase in shelter facility oversight and management of overflow shelter hotels due to increased demand that continued in 2023 after the pandemic.
	Peel Affordable Rental Incentive Program	\$7.6 million – Operating	One resource to implement the permanent program with approved annualized funding. This program helps to increase

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			the supply of private affordable rental units in Peel.
	Maintain Service Levels	\$3.1 million – Operating	Increased funding to maintain service levels due to rising costs.
	Housing Master Plan (HMP)	\$66.9 million – Capital	ROP funding to partially fund the development of new affordable housing projects in the HMP.
	Housing Provider SOGR Loans	\$5.0 million – Capital	Funding for loans to housing providers for their state of good repair.
	Peel Housing Corporation SOGR	\$70.8 million – Capital	Funding for PHC for their state of good repair.
	ROP Shelters SOGR	\$100,000 – Capital	Funding for Region of Peel owned shelters state of good repair.
	ROP Housing SOGR	\$ 2.6 million– Capital	Funding for Region of Peel owned housing state of good repair.
	Wilkinson Road Men’s Shelter Redevelopment	\$23.7 million – Capital	Project funding to redevelop the Wilkinson Road Men’s shelter and increase its capacity up to 150 beds. As a result of this funding, project planning and design work is currently underway for the site.

	<b>Budget Request</b>	<b>Funding Amount Requested (Operating or Capital)</b>	<b>Purpose of Request</b>
<b>2024</b>	Enhanced Investments in Housing Subsidy & Wrap Around Supports	\$10.4 million - Operating	Increased subsidy funding to allow for larger monthly portable subsidy payments for clients so they can leverage existing housing stock in the private market and live affordably. Funding for non-financial supports to assist clients who need supports in addition to housing to have a successful tenancy. Resources to manage increased subsidy agreements, contracts for services and ongoing data analysis and reporting also requested. (\$5 million tax rate stabilization reserve used for net of \$5.4million)
	Increased Demand for Housing Supports	\$3.7 million - Operating	Permanent frontline and administrative resources to meet an almost 69% increase in service requests from 2022-2024, address a backlog of requests which reduced response times from days to months and to right-size client caseloads to an average closer to industry norms.
	Community Housing End of Mortgage Staffing Resources	\$300,000 – Operating	Resources to develop and implement Peel’s End of Mortgage Framework for the community housing system with the goal

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			of keeping all existing providers in the system.
	Enhanced Outreach Services	\$6.5 million - Operating	Funding to create a new redesigned outreach program that is more responsive to community concerns and able to provide additional staffing to support more clients that are living rough on the streets.
	Housing Services Technology Maintenance and Use	\$1 million - Operating	Resources and funding for vendor support and licences for Housing Services' technology and software.
	Maintain Service Levels	\$6.9 million – Operating	Increased funding to maintain service levels due to rising costs.
	Federal Funding for Social Housing	\$1.4 million- Operating	Funding in base to keep existing subsidy/housing stock in the system despite federal funding reduction due to End of Mortgage
	ROP Shelters SOGR	\$274,000 – Capital	Funding for Region of Peel owned shelters state of good repair.
	ROP Housing SOGR	\$ 4.9 million– Capital	Funding for Region of Peel owned housing state of good repair.
	Housing Provider SOGR Loans	\$4.4 million – Capital	Funding for loans to housing providers for their state of good repair.
	Peel Housing Corporation SOGR	\$97.6 million – Capital	Funding for PHC for their state of good repair.
	Peel Community Housing Development Program (PCHDP)	\$12.4 million – Capital	Increased funding for the PCHDP to include an additional fully funded project – the Basswood Seniors Project located on the Peel Manor Wellness Campus in Brampton.
	Non-Profit Housing Development Program	\$71 million – Capital	Funding for non-profit organizations to increase the supply of community and supportive housing in Peel not owned by the Region or PHC. This funding has been conditionally approved for 4 non-profit development projects that could create a total of 416 new rental units, including 205 affordable units, 82 deeply affordable units, and 52 supportive housing units.

	Budget Request	Funding Amount Requested (Operating or Capital)	Purpose of Request
2025	Increased Demand for Housing Supports	\$800,000 – Operating	Resources to respond to growing level of need, increases in service requests and increased service response time for clients.

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Housing Supply Growth and Management Pressures	\$400,000 – Operating	Resources to respond to increased contract and facility management responsibilities from growth in new housing developments and overflow hotel shelter sites.
Maintain Service Levels	\$6.6 million – Operating	Increased funding to maintain service levels due to rising costs.
Federal Funding for Social Housing	\$4.0 million- Operating	Funding in base to keep existing subsidy/housing stock in the system despite federal funding reduction due to End of Mortgage(\$2million tax rate stabilization reserve)
ROP Shelters SOGR	\$577,000 – Capital	Funding for Region of Peel owned shelters state of good repair.
ROP Housing SOGR	\$7.0.9 million– Capital	Funding for Region of Peel owned housing state of good repair.
Peel Housing Corporation SOGR	\$61.3 million – Capital	Funding for PHC for their state of good repair.
Digital Services Team for Human Services	\$1.5 million – Capital	Human Services Strategic Technology Roadmap
Housing Redevelopment Initiatives/Planning	\$3.7 million – Capital	PCHDP Planning and resources to facilitate a clear site for supply and affordable housing development.
Making Peel Community Housing Development Sites Development Ready	\$1.2 million – Capital	Funding to enable four development sites to have planning processes completed to make the sites ready for future development funding opportunities.