

Housing Programs 2008 Budget Document

Section I. Existing Services and Service Levels:

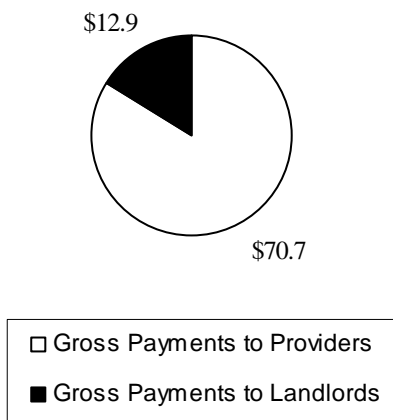
The responsibilities of delivering Housing Programs are dispersed among the following sections: Social Housing Administration, Housing Policy, Rent Supplement, Housing Initiatives and Support Services.

Social Housing Administration oversees the housing providers. This includes:

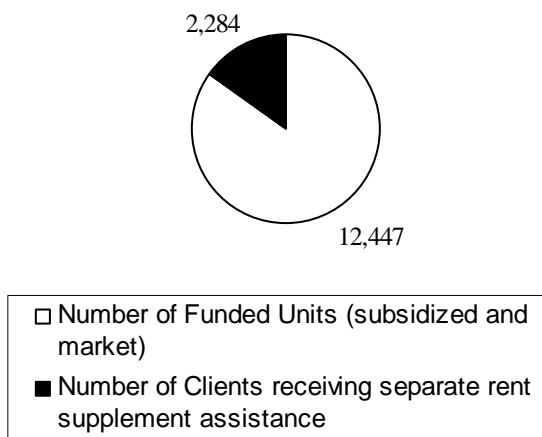
- 30 private community sector non-profit housing providers with over 3,500 units;
- 15 co-operative non-profit housing providers with almost 2,000 units;
- 65 properties and over 6,500 units of the Region’s own non-profit housing provider, Peel Living’s portfolio of 72 properties and almost 7,200 units;
- Rent Supplement programs totalling almost 2,300 recipients of rent supplement assistance.

Distributed among these are over 400 units modified for Peel residents with special needs. In addition, there are also almost 1,350 units of co-operative housing in Peel that remain under federal administration. All together there are approximately 13,800 units of social housing and almost 2,300 recipients of rent supplement assistance in Peel; the vast majority of which are administered by the Region of Peel. Some of the rent supplement contracts are in existing administered Social Housing properties which complicates the calculation of portfolio totals.

2007 Budget of \$83.6 million



2007 Budgeted Units of Service



Peel Access to Housing (PATH) maintains a centralized waiting list for households applying for subsidized rent-geared-to-income (RGI) housing; determines applicant eligibility; answers inquiries regarding social housing in Peel; and provides referrals and resources regarding emergency shelters and community support services. Currently the waiting list includes a total of over 13,000 households. In 2008, Housing staff will be conducting another waiting list update which will likely decrease this number. Staff will also be surveying the applicants to better define the needs of those on the waiting list to guide strategic direction and policy to improve the services offered to clients.

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Rent Supplement administers applications and allocations of rent supplements which include a number of programs totalling 147 separate agreements with landlords and enabling more than 2,284 residents to receive rent supplement assistance in both private and social housing sector buildings.

The Housing Initiatives section initiates new affordable housing opportunities for the Region of Peel. Funds are accessed funding for new projects and programs and assist in the coordination of new initiatives.

Housing Policy staff analyzes senior government policy impacts on Peel and prepare recommendations for Peel's housing programs. In particular, staff provides policy leadership on the *Social Housing Reform Act* regulation changes and the Regional policy and procedures of the same.

The Human Services Commissioner's Office and Housing Finance division support the delivery of these programs. Services provided to the other business units of the department are charged and recovered accordingly.

Section II. Resources to Deliver 2007 Services:

Current \$'000	2006 Actual	2007 Budget	2007 Projection	2007 Variance Under/(Over)
Total Expenditures	\$99,691	\$101,850	\$101,540	\$310
Total Revenue	\$30,719	\$31,949	\$31,864	\$85
Net Cost	\$68,972	\$69,901	\$69,676	\$225
FTE	73.5	67.5	67.5	0

2007 Budget:

Through the 2007 Budget Process and restating for the re-organization in 2007, Housing Programs was given a current net budget of \$69.9 million and 67.5 staff to deliver the services listed above in Section I.

The 2007 capital plan was approved at \$2.4 million.

There was a carry-forward from 2006 of \$41.0 million (Appendix II) due mainly to construction delays of the Peel Manor and John Street projects.

2007 Projection:

Due to the Corporate Reorganization, six full-time equivalents (FTEs) from Housing Finance were transferred to the Finance department and eight FTEs from Housing Finance were transferred to the Employee and Business Services department. A minor change in the process regarding residential tenant rent determination resulted in one FTE being transferred from Housing Finance to Residential Property Management.

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Housing Programs is anticipating ending the year \$0.2 million under budget for current operations. The capital budget increased \$60.2 million during 2007 as in-year approvals were obtained for the Walker’s Road, Canadian Legion, and Coptic Church projects. Capital carry-forward at year end is anticipated to be \$89.4 million as construction progresses at these sites as well as at the Peel Manor and John Street projects.

Output/Outcome Measure	2007 Target	2007 Projection	Variance Commentary
Number of Social Housing Applications reviewed	2,500	2,800	Increase in number due to demand
Number of Applicants housed	800	750	Lower level of turnover in existing social housing stock
Number of Social Housing Provider Operational Reviews	15	14	Due to the number of issues associated with Projects in Difficulty, staff was not able to do all reviews. It was decided that a risk matrix approach will be done for next year.
Number of landlords with rent supplement agreements	145	147	It is estimated that with the take up of more landlords the Housing Allowance program will be to capacity
Number of housing Projects started/completed	4/0	2/0	It was hoped that the Affordable Housing Program (AHP) Request for Proposal (RFP) would happen sooner. The supportive housing component will start in 2008 with the Supportive Housing in Peel partnership. It is anticipated that the starts associated with AHP will be in 2008. It is predicated that Walker Road will be completed in 2008.
Number of Social Housing units financially supported at end of year (including rent supplement)	14,656	14,656	On track to meet the 2007 target

Section III. Performance Measurement/Benchmarking:

The benchmarks and performance measures for Housing Programs including Ontario Municipal CAO’s Benchmarking Initiative (OMBI) measures are in Appendix VI.

The 2006 OMBI ranking of the Housing Program’s service level is due to financial constraints and inability to keep up to the increasing demands. Only 6.3 per cent of Peel’s waitlist is placed annually compared with an OMBI median of 24.3 per cent. From 2005, the median for this measure increased by 7.5 per cent while Peel’s performance decreased 6.0 per cent. Peel recorded 37.9 social housing units per 1,000 households. This is lower than the OMBI median of 48.0 social housing units per 1,000 households. There were 43.4 affordable housing units per 1,000 households in Peel in 2006 which represents the same level of performance as recorded in 2005. In order to keep up with this service level, the Region would have to provide an additional 356 units annually, given a constant annual Regional growth rate of 8,200 households. The 2008 Housing Development Program ten year capital plan, plus projects in various stages of approval and construction, provides for an average construction

rate of 134 units per year over this period. This would leave a gap of 222 units every year and would amount to over 5,200 units by 2017. To be clear, this would not satisfy the overall needs of the community and would simply maintain the 2005 service level.

The cost to construct the units to eliminate this gap would total \$44.4 million annually. Capital contributions of up to \$37.1 million annually would be required to ensure affordability. Peel is pursuing funding partners and examining development charge revenue as a potential source of capital funding to reduce Peel's share of these contributions.

Section IV. 2008 Base Pressures:

In order to continue with the current service levels and supporting programs at the 2008 approved service level, there are increases to the base cost for these services in the following sections, as identified in Appendix I:

Annualization:

There is no annualization impact projected for 2008.

Cost of Living Increase/Inflation:

The total effect of Cost of Living/Inflation on the 2008 net current budget is a \$0.8 million increase.

This includes an increase of \$0.3 million for subsidies to social housing providers. The increase is a result of the inflationary impacts of mandated funding formulas.

Salary and wages have increased by \$0.3 million due to increases for existing staff and inflationary pressures on other costs total \$0.2 million.

Section V. Cost Mitigation through Efficiencies and Recoveries:

Efficiencies:

The total effect of efficiencies on the 2008 net current budget is a \$0.1 million decrease as a result of administrative efficiencies.

Recoveries:

The total effect of recoveries on the 2008 net current budget is a \$0.02 million increase.

There has been a significant reduction in internal charges and recoveries to the Housing division as a result of the corporate reorganization. In the past, Purchasing and Information Technology charges for the former Housing and Property department were centralized in Housing Finance and recovered from appropriate sections within Housing and Property. The reorganization of Heritage, Facilities Construction and Real Estate, and Facilities Management to other departments has resulted in a reduction in the costs being centralized within Housing Finance. The charges decreased by \$0.6 million and the recoveries decreased by \$0.8 million resulting in a net increase of \$0.2 million.

Conversely, there has been an increase of \$0.1 million in external recoveries from Peel Living. This is a result of inflationary pressures on support services provided to Peel Living and additional support from the Information Technology section related to the tenant receivables system.

Section VI. Challenges and Emerging Trends:

The waitlist for rent-geared-to-income housing keeps growing without any reasonable future expectation of having it significantly decline. The demand for housing simply continues to far exceed the supply. As a result, most applicants are experiencing lengthy wait times for an available unit. New applicants for subsidized housing, except for seniors, can expect to wait up to 21 years for an available unit. New senior applicants can expect to wait three to seven years for a subsidized unit.

Applicants currently on the waiting list can expect to wait an average of 10 to 15 years. However, that time may increase depending on the type and size of unit requested. People are staying longer in the units because the suitable housing options in the community can't be afforded.

In addition to the long list there are current provisions associated with the Special Priority Policy that have an impact on non-priority applicants as they will not be able to obtain social housing in the near future. This is further compounded by the fact that the amount of geared-to-income rent recently collected by social housing providers has generally declined as the number of special priority cases increases, thereby increasing the subsidy amount that is required to pay the providers.

Another challenge facing the social housing provider community is the long-term sustainability of its stock. In recent years, a comprehensive infrastructure of supports, including partnerships with community agencies and senior governments, has been developed to assist in stabilizing thousands of households in need. However, the sustainability of social housing is only possible with the ability to repair and replace an aging infrastructure. Reserves are not keeping pace as the need for major maintenance on aging buildings increases.

As Council is aware, reserve levels and contributions are not adequate to sustain the existing social housing stock or new housing development capital plan. As noted, without a long-term strategy it is forecasted that the social housing capital maintenance reserve will be depleted. On the other hand the new housing development reserve is not sufficient given the current ten year capital plan.

As Council is aware, the cost of construction is going up significantly due to market specific changes in demand, supply conditions, geopolitical developments and local economic charges. This will have a significant impact on the ability to develop new affordable housing now and in the future.

As the social housing capital maintenance reserve strategy and related actions are implemented, as additional support is provided to housing providers, it is hoped that the timing of reserves going into deficits can be delayed. A full round of building condition assessments are planned for the end of 2007, after which a clearer picture of reserve requirements should emerge. It should also be noted, that as part of the strategy, Housing Programs will be engaged in ongoing partnerships with other service managers and external agencies to provide a unified voice lobbying senior levels of government to assist municipalities in maintaining the existing social housing stock, while at the same time lobby for more active participation in the creation of new housing programs. This includes continuing discussions through the Provincial/Municipal Fiscal Review which indicates that there is a possibility that some of these costs may be uploaded to the province.

Another increasing trend in the social housing community is the need for more hands-on work with dealing with the providers to ensure compliance to the *Social Housing Reform Act*. There are policies and procedures in place for dealing effectively and consistently with projects in difficulty in Peel and for early intervention to help prevent problems from escalating. While this is not an issue for most providers, it has been increasing and is anticipated as a future pressure for staff and the amount of intervention required cannot be forecasted with any certainty.

Another trend worth noting is the importance that Rent Supplement programs play in making the new housing developments affordable. While the current Affordable Housing Program provides funding to help build new housing, it doesn't provide new subsidies. With some of Peel's new social housing buildings, the Rent Supplement program's ability to provide tenants with a subsidy has made these units affordable for those in need. The issues related to managing this subsidy count and availability are wrapped up in client turnover and take-up. It is hard to predict when a household will no longer need the subsidy and thus when a subsidy may be used for future development. On the other hand, it is difficult to justify not utilizing the subsidy while holding it for a new development.

Related to the Rent Supplement programs is the Housing Allowance Program, of which there are some on-going issues and challenges as reported to Council in June. Housing allowances provide monthly rent subsidies designed to immediately help expand affordable rental housing opportunities. Through this program, landlords have the opportunity to offer vacant units to households in need of rental assistance of up to \$260 per month for five years. Landlords have the right of refusal for proposed tenants in accordance with the Human Rights Code. Only vacant units qualify for funding under this program. Based on Peel's plan to engage landlords, the Region has thus far entered into landlord agreements for 200 units of the 249 allocated. As of Sept 1, 2007, 102 rent supplement units have been occupied. In the meantime, Rent Supplement staff is working with Ontario Works staff to identify how to best develop greater program take-up by clients receiving social assistance or who are homeless. The program has been a challenge given the time limitation of five years and the fact that it can only be used for vacant units.

Finally, delivering on customers' expectations to provide more service with the same or less resources, such as the Tangible Capital Assets requirements (an initiative undertaken to respond to the change in Public Sector Accounting Board (PSAB) 3150 whereby municipalities are required to capitalize and appropriately depreciate all fixed assets over the useful lives). This emerging trend is present as Peel Region is fast growing in its population and with growth comes higher service demands.

Section VII. 2008 Program Pressures – Current:

Growth:

The total effect of growth on the 2008 net current budget is a \$0.01 million decrease.

The rent supplement program will provide more units which results in an anticipated increase of \$0.2 million in payments to landlords. An increase in the number of units funded 100 per cent by the Province will increase the program's revenue by \$0.3 million.

Administration funds related to the Affordable Housing Program will decrease by \$0.03 million in 2008 as units built under this program have declined. Construction activity overall has increased and as a result, an additional staff is required for two years resulting in an increase of \$0.1 million.

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There is a need for increased recognition of social housing provider volunteer board members and community partners. The dedication and tireless efforts of these volunteers need to be recognized as they play an important role in the successful delivery of the program. This amounts to an increase of \$0.03 million.

Service Demand:

There is no service demand impacts projected for 2008.

Subsidy Changes:

The total effect of subsidy changes on the 2008 net current budget is a \$0.03 million decrease as a result of a one-time increase in transfer payments from the Federal Government.

Other Pressures:

Total other pressures amount to a \$0.1 million decrease to the 2008 net current budget.

There is a net increase of \$0.3 million in reserve contribution expenditures. This results from a corresponding net increase in external revenue due to the recognition of Supporting Communities Partnership Initiative II (SCPI II) revenue from the Federal Government and Millbrook and Summerville construction loan payments. There is no impact to the net current budget resulting from these transactions.

As noted earlier, a minor change in process regarding residential tenant rent determination resulted in one FTE being transferred from Housing Finance to the Residential Property Management. This resulted in a decrease to the budget of \$0.1 million.

Section VIII. 2008 Program Pressures – Capital:

Housing's capital plan is mainly for the new housing program and social housing provider capital maintenance. The details reside in [Appendix IV](#).

The following table lists the capital plan for 2008 as well as the carry forward capital balance from 2007 that results in the total capital budget available for 2008.

Carry –Forward from 2007 \$'000	2008 New Capital \$'000	2008 # of New Projects	Total Capital Available \$'000	2009 – 2017 Forecast \$'000	2009 - 2017 # of New Projects
\$89,395	\$16,575	2	\$105,970	\$326,225	2

The program balances the need to mitigate the gap between the affordable housing with the resources available and the need to ensure that the existing housing stock is maintained to Region standards. Therefore, within the 2008 capital budget (Appendix IV), Housing Programs has applied to obtain funding from other levels of government to assist the construction of new housing units with a \$13.4 million project of which \$10.1 million is to be funded from external sources over 20 years. In the interim, the Region will use cash from its reserves to pay the construction costs.

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In presenting the 2006 and 2007 budgets, total contributions to new housing development and maintenance reserves were reduced by \$1.0 million, with the maintenance side protected through re-deployment between the two. The \$1.0 million reduction was never added back to the Housing Programs budget. Due to other budgetary pressures associated with higher construction costs for new development, the uncertainty of whether or not some of the costs associated with social housing capital needs will be uploaded to the province, it is recommended that a re-allocation of \$5.0 million from the social housing maintenance reserve to the new housing development reserve be initiated for three years. This would result in a contribution of \$2.5 million to the social housing maintenance reserve. The risk of providers needing \$51.0 million over the next three years is low. The current capital draw from this reserve is anticipated to be \$3.0 million in 2008.

The above-noted projects are complemented with additional plans in the ten year window (Appendix V) with a strong focus to increase the number of available units in order to reduce the waitlist for housing.

Section IX. 2008 Summary:

Budget Summary \$'000s	2007 Budget	2007 Projection	2008 Proposed	2009 Forecast	2010 Forecast
Current Budget – Total Expenditures	\$101,850	\$101,540	\$103,322	\$106,465	\$109,660
Current Budget – Total Revenue	\$31,949	\$31,864	\$32,822	\$32,978	\$33,154
Current Budget – Net Cost	\$69,901	\$69,676	\$70,500	\$73,487	\$76,506
FTE	67.5	67.5	67.5	67.5	67.5
Capital Carry Forward from prior year			\$89,395	\$70,787	\$52,872
New Capital			\$16,575	\$20,957	\$36,993
Total Capital Available			\$105,970	\$91,744	\$89,865
Forecasted Capital Spending			\$35,183	\$38,872	\$40,157

Future Outlook:

2009 and 2010 Current Budget:

The program continues to face inflationary pressures which will increase the current budget expenditures at a rate of three per cent minimum over the next couple of years. This does not include the impact of the change in funding model noted under “Pressures Not Included in 2008 Budget” (see Section X).

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2009-2017 Capital Plan:

In 2009, \$21.0 million new capital will be required and in 2010, \$37.0 million in expenditures is being forecast. These funds will be used for housing provider's capital needs and to construct new social housing units.

From 2011 onward, it is uncertain what the current budget pressures will be, but capital expenditures will average \$38.3 million per year to construct new housing units and meet major capital maintenance requirements of existing housing stock. Additional reserve contributions will be required to support this capital plan.

Service Level Contract for 2008:

Resources:

The 2008 Current Budget for Housing Programs has a total value of \$103.3 million and a net value of \$70.5 million and a 0.9 per cent increase over 2007.

No additional FTEs were added for 2008.

The 2008 Capital Budget for the Housing program totals \$16.6 million in new capital projects funded from available reserves.

Outputs/Outcomes:

Output/Outcome Measure	2007 Projectio n	2008 Target	Variance Commentary
Number of Social Housing Applications reviewed	2,800	3,000	Increase in number due to demand
Number of Applicants housed	750	700	Lower level of turnover in existing social housing stock
Number of Social Housing Provider Operational Reviews	14	15	2008 Target set at 2007 Target level. It was decided that a risk matrix approach will be done in 2008.
Number of landlords with rent supplement agreements	147	155	It is estimated that with the take up of more landlords the Housing Allowance program will be to capacity
Number of housing Projects started/completed	2/0	4/1	It was hoped that the AHP RFP would happen sooner. The supportive housing component will start in 2008 with the Supportive Housing in Peel partnership. It is anticipated that the starts associated with AHP will be in 2008. It is predicated that Walker Road will be completed in 2008.
Number of Social Housing units financially supported at end of year (including rent supplement)	14,656	14,656	For 2008, the housing allowance unit take up is expected to be equal the 2007 projection

Section X. Pressures not included in 2008 Budget:

Peel Living’s current benchmark may have been set lower in 2005 than what has been required and will be re-evaluated. This would increase the amount of subsidy provided to this provider in future.

The Province has recently released a new funding formula to address the flaw in the previous model. The original model was built on the premise that rental revenue will increase at a rate higher than the increase in costs, and this does not reflect current market conditions. Based on the timing of the release of details, the 2008 budget for social housing provider payments has been based on the current model. It is anticipated, though, that the change in formula will result in higher payments to providers. Staff is proposing this increase be covered by the Housing Stabilization Reserve, which currently has funds that would be sufficient to cover a ten per cent increase in provider payments.

As Council is aware, reserve levels and contributions are not adequate to sustain the existing social housing stock or new housing development capital plan. As noted, without a long-term strategy it is forecasted that the new housing development reserve will be depleted in 2011, and the social housing capital maintenance reserve will be depleted in 2011, if contributions are not increased from the current levels totalling \$8.5 million.

In presenting the 2006 and 2007 budgets, total contributions to new housing development and maintenance reserves were reduced by \$1.0 million, with the maintenance side protected through re-deployment between the two. The undertaking then was to restore the additional \$1.0 million in 2007.

Due to other budgetary pressures, the possibility of uploading and the ongoing development of long term maintenance strategy was not implemented. An additional \$2.0 million annual contribution to the new housing development reserve would ensure that funding for the ten year capital plan is available.

Appendices:

Appendix I	2008 Current Pressures
Appendix II	2008 Capital Overview
Appendix III	Existing Capital Project List
Appendix IV	2008 New Capital Detail
Appendix V	Ten Year Capital Plan
Appendix VI	Performance Measures/Benchmarks
Appendix VII	Staffing Information
Appendix VIII	User Fees – N/A

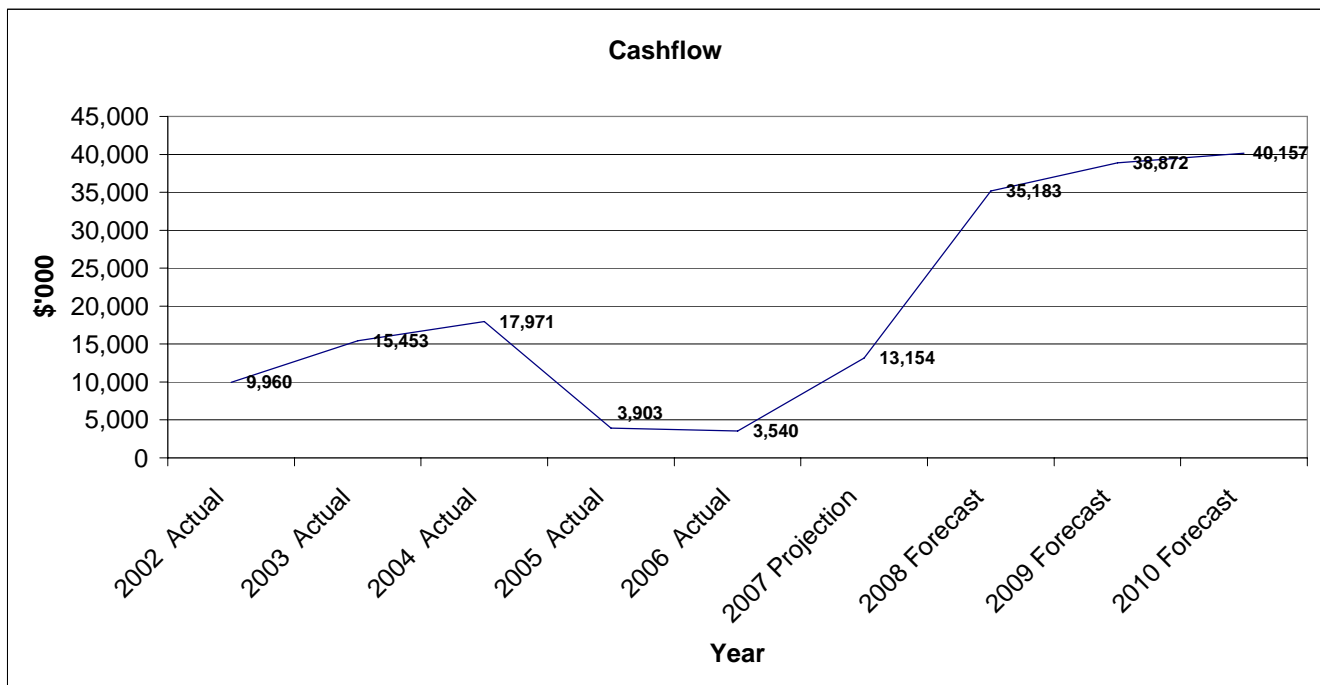
**APPENDIX I
HOUSING PROGRAMS
2008 CURRENT PRESSURES (\$'000)**

	Housing		
	Total Expenditures	Total Revenue	Net Cost
2007 Revised Cost of Service	101,850	31,949	69,901
Annualizations - Section IV			
nil			
<i>Subtotal</i>	-	-	-
Cost of Living Increase/Inflation - Section IV			
1 Social Housing Provider Payments	323	30	293
2 Salary & Wages	250	-	250
3 Non-Salary Inflationary Costs	233	-	233
<i>Subtotal</i>	806	30	776
Efficiencies - Section V			
1 Miscellaneous efficiencies (largely consultant and office move costs)	(110)	-	(110)
<i>Subtotal</i>	(110)	-	(110)
Recoveries - Section V			
1 Change in Internal Recoveries	813	-	813
2 Change in internal charges as a result of reorganization (communication, purchasing, finance support unit, I/T)	(643)	-	(643)
3 Change in External Recoveries	-	149	(149)
<i>Subtotal</i>	170	149	21
2008 Base Changes	866	179	687
Growth - Section VII			
1 Change in anticipated grant requirements for Rent Supplement programs (Housing Allowance, Strong Communities, Commercial) and corresponding subsidies for grants and administration (Housing Allowance, Strong Communities)	219	366	(147)
2 Change in use of AHP administrative funding to increase program support for two years with an additional analyst and a reduction in amount of AHP administrative funding due to reduction in units constructed	85	(29)	114
3 Increase in provider community and councillor relations	25	-	25
<i>Subtotal</i>	329	337	(8)
Service Demand - Section VII - N/A			
<i>Subtotal</i>	-	-	-
Subsidy and Fee Changes - Section VII			
1 One time increase in Federal Funding	-	25	(25)
<i>Subtotal</i>	-	25	(25)
Other - Section VII			
1 Change in reserve repayments for SCPI program and new development construction loans	332	332	-
2 One FTE transferred to Residential Property Management	(55)	-	(55)
<i>Subtotal</i>	277	332	(55)
2008 New Pressures	606	694	(88)
Total 2008 Pressures	1,472	873	599
2008 Recommended Cost of Service	103,322	32,822	70,500

**APPENDIX II
HOUSING PROGRAMS
2008 CAPITAL OVERVIEW**

Existing Capital Housing Programs (\$'000)							
Year of Projects	Carry-forward from 2006	2007 Budget	Total Approved Capital	In-Year Adjustments as at Oct. 31, 2007	2007 Projected Spending (Includes Closed Projects)	2007 Carry-forward to 2008	# of Projects Carry-forward to 2008
2000	815	0	815	0	55	0	0
2001	0	0	0	0	0	0	0
2002	132	0	132	0	15	0	0
2003	38,621	0	38,621	0	10,033	28,588	1
2004	155	0	155	0	20	135	1
2005	1,034	0	1,034	5,500	806	5,728	1
2006	200	0	200	0	18	0	0
2007	0	2,426	2,426	54,725	2,207	54,944	2
Total	40,957	2,426	43,383	60,225	13,154	89,395	5

2008 - 2017 Capital Plan (\$'000)						
Carry-forward from 2007	2008 Budget	2008 # of New Projects	Total Capital Available	2008 Total # of Projects	2009 - 2017 Forecast	
89,395	0	3	89,395	8	#REF!	



Commentary on Cash Flow Variance:

The increased cash flow from 2008 onwards reflects the future construction of numerous projects, some already approved by Council and some included in the ten year plan.

**APPENDIX III
HOUSING PROGRAMS
EXISTING CAPITAL PROJECT LIST**

As of July 31, 2007

Project	Description	Gross	Gross	Gross	Net	Net	Net	Net
		Revised Budget	Project Actuals	Carry- Forward	Revised Budget	Project Actuals	Carry- Forward	% Spent
007030	Building Assessments 2000-748	1,302,306	509,094	793,212	369,994	336,407	33,587	90.92
025022	Twin Pines 02-705 Summerville	13,179,043	13,049,476	129,567	12,104,256	11,974,689	129,567	98.93
035001	John Street 2003-798	40,356,000	7,400,248	32,955,752	25,859,000	7,389,462	18,469,538	28.58
035019	Peel Youth Village CLOSEOUT	8,276,833	7,732,028	544,805	5,081,857	4,537,051	544,806	89.28
035021	Fam in Transit 03-56 CLOSEOUT	4,370,960	4,368,917	2,043	3,720,960	3,716,966	3,994	99.89
045005	Corporate Sys. Devel.04-68	292,500	140,898	151,602	292,500	140,898	151,602	48.17
055010	Document Management 04-1280	319,556	40,794	278,762	319,556	40,794	278,762	12.77
055015	Affordable Housing 04-1280	350,000	188,223	161,777	350,000	172,190	177,810	49.20
055020	Walker Road 2007-950	6,050,000	518,434	5,531,566	6,050,000	518,434	5,531,566	8.57
055025	Air conditioning PYV 05-1430	1,600,099	1,458,484	141,615	1,600,099	1,458,484	141,615	91.15
065020	Peel Manor Apartment 2006-1087	200,000	17,507	182,493	200,000	17,507	182,493	8.75
075015	Affordable Housing	175,000	-	175,000	175,000	-	175,000	-
075020	Technology Tool(s)	100,000	-	100,000	100,000	-	100,000	-
075025	SHP's Bldg Condition Assessmen	320,000	26,329	293,671	320,000	26,329	293,671	8.23
075035	Transitional Supp. H. Op.07-63	937,010	937,010	0	937,010	937,010	0	100.00
075040	Provider Capital Plan	1,830,763	-	1,830,763	1,830,763	-	1,830,763	-
0750NEW	Canadian Legion (to be approved in Oct 2007)	36,581,992	-	36,581,992	36,581,992	-	36,581,992	-
0750NEW	Coptic Church (to be approved in Oct 2007)	17,206,451	-	17,206,451	17,206,451	-	17,206,451	-
90723JI	Social Housing -JIT Clearing	-	(19,917)	19,917	-	2,083	(2,083)	-
Total		133,448,513	36,367,524	97,080,989	113,099,438	31,268,303	81,831,135	27.65

APPENDIX IV
HOUSING
2008 NEW CAPITAL DETAIL

2008 Financing Sources and Funding Status (\$'000)

2008 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

Ward

2008			
<u>Total Expense</u>	<u>Funding</u>		<u>DCA</u>
	<u>External</u>	<u>Internal</u>	

Affordable Housing Initiatives							
A 08-5015	AFFORDABLE HOUSING	PEEL	175	0	175	0	
Housing Development Program							
P 08-5031	AFFORDABLE HOUSING PROGRAM - RENTAL & SUPPORTIVE	B05,CAL,PEEL	13,400	0	13,400	0	
Contingency for Capital Related to Housing Providers							
A 07-5040	PROVIDERS' CAPITAL RESERVES SHORTFALL	PEEL	3,000	0	3,000	0	
Totals for Budget Year: 2008			16,575	0	16,575	0	

APPENDIX V
HOUSING
TEN YEAR CAPITAL PLAN

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Yrs 6-10</u>	<u>Gross</u>
Affordable Housing Initiatives								
Investigate and evaluate new housing initiatives and develop solutions to improve customer service delivery.								
08-5015	AFFORDABLE HOUSING INITIAL EXPLORATIVE AND INVESTIGATIVE ACTIVITIES TO EVALUATE NEW AFFORDABLE HOUSING SUPPLY INITIATIVES	175	175	175	175	175	875	1,750
10 YearTotals For: HOUSING		175	175	175	175	175	875	1,750

Housing Development Program

Construction of affordable housing projects throughout the Region.

08-5031	AFFORDABLE HOUSING PROGRAM - RENTAL & SUPPORTIVE THE NEW CANADA-ONTARIO AFFORDABLE HOUSING PROGRAM AGREEMENT (COAHPA) APR. 2005 OFFERS MAJOR FUNDING FOR AFFORDABLE HOUSING PROJECTS IN ONTARIO. THE REGION'S ALLOCATION IS \$ 32.55 MILLION FOR RENTAL AND SUPPORTIVE HOUSING. PROVINCIAL FUNDING WILL MATCH FEDERAL FUNDING FROM CANADA MORTGAGE AND HOUSING CORPORATION (CMHC). THE REGION OF PEEL, AS MUNICIPAL SERVICE MANAGER, WILL FUND AND DELIVER THE AFFORDABLE HOUSING PROGRAM.	13,400	5,250	0	0	0	0	18,650
10 YearTotals For: CRHP		13,400	5,250	0	0	0	0	18,650

New Programs for Affordable Housing Units

**APPENDIX V
HOUSING
TEN YEAR CAPITAL PLAN**

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Yrs 6-10</u>	<u>Gross</u>
10-5032	FUTURE PLANS FOR AFFORDABLE HOUSING UNITS CONSTRUCTION OF 100 UNITS PER YEAR. THE PROGRAM WILL BE 100% REGIONALLY FUNDED AND ASSUMES THERE ARE NO PROVINCIAL OR FEDERAL PROGRAMS.	0	0	20,000	20,000	20,000	20,000	80,000
16-5033	FUTURE PLAN FOR AFFORDABLE HOUSING ALLOCATION OF DC FUNDING FOR FUTURE AFFORDABLE HOUSING PROJECT.	0	0	0	0	0	15,000	15,000
10 YearTotals For: FUTUREPRGMS		0	0	20,000	20,000	20,000	35,000	95,000
Contingency for Capital Related to Housing Providers Contingency for future capital pressures.								
07-5040	PROVIDERS' CAPITAL RESERVES SHORTFALL CAPITAL EXPENDITURES RELATED TO RESERVE SHORTFALL FOR 38 HOUSING PROVIDERS (NOT UNDER THE FEDERAL SUBSIDY PROGRAM) AND PEEL LIVING BUILDINGS. WILL ENSURE THE BUILDINGS ARE APPROPRIATELY MAINTAINED. PROJECT MANAGEMENT IS INCLUDED IN THIS BUDGET.	3,000	15,532	16,818	26,780	27,531	137,739	227,400
10 YearTotals For: PROVCONTING		3,000	15,532	16,818	26,780	27,531	137,739	227,400
Totals for 10 Year Capital Plan:		16,575	20,957	36,993	46,955	47,706	173,614	342,800

**APPENDIX VI
HOUSING PROGRAMS
PERFORMANCE MEASURES/BENCHMARKS**

OMBI Benchmarks

* Note: Comparisons with all member Municipalities that reported data to OMBI							2006	2005	
Source of Measure	Measure	<div style="display: flex; justify-content: space-around;"> Service Level Efficiency Customer Satisfaction Community Impact </div>				Comments	Quartile	Quartile	Action Plan
		Peel Value							
CAO Priority Measure *	Number of Social Housing Units per 1,000 Households	Peel Value		37.90					Utilize the new Affordable Housing Program and Housing Allowance Program to increase the number of affordable housing units in the region to keep pace with demand and population increase.
		OMBI Median		48.00					
		Rank		10/14			3rd	3rd	
CAO Priority Measure *	Annual Social Housing Cost per Housing Unit	Peel Value		5984		Factors and variables for this benchmark are being verified to ensure the comparison of similar data.			There is ongoing collaborative work being done with other service managers on best practices.
		OMBI Median		4869					
		Rank		13/14			4th	4th	
CAO Priority Measure *	Percentage of Social Housing Waiting List placed Annually	Peel Value	6.30%			Factors and variables for this benchmark are being verified to ensure the comparison of similar data.			There is ongoing collaborative work being done with other service managers on best practices.
		OMBI Median	24.27%						
		Rank	14/14				4th	4th	

Lower rank indicates high performance or low cost

4th Quartile	Low performer or high costs
2nd or 3rd Quartile	Average performer or average cost
1st Quartile	High performer or low cost

**APPENDIX VII
HOUSING PROGRAMS
STAFFING INFORMATION**

Program	2007 Complement	Change Request for 2008	2008 Council Approved
Commissioners Office	5.0	0.0	5.0
Policy and Programs	34.5	0.0	34.5
Finance	28.0	0.0	28.0
TOTAL HOUSING PROGRAMS	67.5	0	67.5