

Housing Programs 2009 Budget Document

Section I. Existing Services and Service Levels:

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

Social Housing Administration

Social Housing Administration provides service manager oversight to 46 community-based social housing providers, including Peel Living. This includes the provision and year-end reconciliation of program subsidy funding and assisting housing providers in meeting their legislated obligations through on-site reviews as well as on-going consultations and support. Administered programs include:

- 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 of 72 properties representing over 6,500 of the almost 7,200 units operated by the Region's owned non profit housing provider, Peel Living
- Rent Supplement and Housing Allowance programs supporting approximately 2,300 tenants
- Distributed among these are over 400 units modified for Peel residents with special needs

In addition, there are almost 1,350 units of co-operative housing in Peel that remain under federal administration. All together there are approximately 14,050 units of social housing and almost 2,300 recipients of rent supplement and housing allowance 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.

Peel Access to Housing (PATH) maintains the centralized waiting list for all households seeking 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 totals over 13,000 households. Given the well documented wait for RGI housing, offering applicants alternatives and referrals to other community resources is an important service offered by PATH in an effort to help meet the immediate needs of applicants while they wait for social housing assistance.

Rent Supplement

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

Social Housing Policy

Housing Policy staff analyzes senior government policy impacts on Peel and prepares recommendations for Peel's housing and related programs. For example, staff provides policy

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leadership on the *Social Housing Reform Act* regulation changes and the Regional policies and procedures of the same. These policies inform the administration of the Housing Service Manager role in Peel and the operation of the social housing properties within Peel.

Social Housing Initiatives

The Housing Initiatives section initiates new affordable housing opportunities for the Region of Peel. Staff access funding for new projects and programs and assist in the coordination of new initiatives. Projects currently underway include the construction of new affordable units at Chapelview, Peel Manor Apartments, the Bramalea Legion and the Coptic Centre in Brampton. Two more new capital projects are expected to be committed under the current round of federal/provincial funding. Housing Initiative staff also administer the Affordable Home Ownership Program which offers down payment assistance to qualified first time home buyers. Funding for the Homelessness Partnering Initiative is also administered by the Housing Initiatives section.

Section II. Resources to Deliver 2008 Services:

Current \$'000	2007 Actual	2008 Budget	2008 Projection	2008 Variance Under/(Over)
Total Expenditures	\$106,631	\$103,736	\$109,183	(\$5,447)
Total Revenue	\$37,929	\$32,821	\$38,276	\$5,455
Net Cost	\$68,702	\$70,915	\$70,907	\$8
FTE	65.5	65.5	65.5	NIL

2008 Budget:

For 2008, the Social Housing total operating budget was approved at \$103.7 million, with a net operating budget of \$70.9 million. The approved staff complement level is 65.5 FTE.

2008 Projection:

Within 2008, the Province provided \$5.5 million in unbudgeted funding for repairs to the infrastructure of social housing buildings in Peel Housing Programs. This amount was approved for transfer to Social Housing Contingency Liability Reserve (R1919) by Regional Council to fund future housing infrastructure capital repair needs. The \$5.5 million is reflected in the higher expenditure projection which is offset by higher revenue figures. The division is anticipating ending the year in line with the approved net budget.

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Outputs/Outcomes:

Output/Outcome Measure	2008 Target	2008 Projection	Variance Commentary
Number of Operational reviews of Social housing providers	14	14	Operational reviews determined by risk assessment. On target.
Number of social housing applications added to wait list	2,400	2,400	Volume of new applications for social housing as anticipated.
Number of applicants housed	850	850	Placement rates as expected and consistent with prior years.
Subsidized housing waiting List	13,600	13,600	Waitlist anticipated growing over previous year.
% of new applicants who are victims of family violence	45%	45%	Percentage consistent with staff expectations.
% of family placements who are victims of family violence	70%	70%	Percentage placed reflects priority status on waitlist.
Number of service manager appeals	700	500	Changes introduced permitting more decisions to be made at the local level and thereby reducing the number of matters heard on appeal

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 2007 Social Housing OMBI benchmarks for Peel reflect financial constraints and inability to keep up with the increasing demands. Only 6.4 per cent of Peel's waitlist is placed annually compared with an OMBI median of 22.1 per cent. The median for this measure decreased from 24.3 per cent in 2006, while Peel's performance increased from 6.3 per cent. Peel also recorded 36.9 social housing units per 1,000 households. This is lower than the OMBI median of 46.2 social housing units per 1,000 households.

Comparatively, there were 37.6 affordable housing units per 1,000 households in Peel during 2005. In order to keep up with this service level, by the end of 2018 the Region would have to provide an additional 391 units annually, given an average projected Regional growth rate of 6,700 households.

The 2009 Housing Development Program ten year capital plan, plus projects in various stages of approval and construction, provides for an average construction rate of 114 units per year over this period. This would still leave a gap of 277 units every year that will total to 2,770 units by 2018. There is no question that this falls far short of satisfying the overall needs of the community and in essence simply maintains the 2005 service level.

The cost to construct the units to eliminate this gap would total \$55.4 million annually. Capital contributions of up to \$51.4 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. In addition, staff are participating in discussion with the

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Regional Chair and Peel developers to identify incentives that would promote increased involvement by developers in the building of social and affordable housing.

Measure Name	Peel	OMBI Median
Percentage of Social Housing Waiting List Placed Annually	6.4%	22.1%
Number of Social Housing Units per 1,000 Households	36.9	46.2
Social Housing Subsidy Costs per Social Housing Unit	\$5,905.75	\$4,723.78
Total Social Housing Cost per Housing Unit	\$6,117.54	\$4,919.00

Section IV. 2009 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:

Social housing provider funding formula changes were announced in late 2007. Due to the lateness of the announcement, the approved 2008 budget did not include the budget effects of the changes. As per Council report submitted in September 2008, the annualized budget effect for 2008 is estimated at \$1.8 million. The 2008 budget increase will need to be incorporated into the base, tax funded operating budget for 2009.

In the 2008 Council budget document, staff proposed to fund any increase in provider payments resulting from the funding model change from Housing reserves designated to smooth out any operating fluctuations. Staff is recommending that in the event that other corporate funding sources are not identified at 2008 year end, Working Fund, Housing Policy & Program (R1285) be utilized to offset any deficit as the result of the funding formula changes.

Cost of Living Increase/Inflation:

The total effect of Cost of Living/Inflation on the 2009 net budget is a \$2.1 million increase made of the following factors:

- The 2009 social housing provider operating subsidy payments, under the new funding formula will increase by \$1.9 million due to cost of living, inflationary factors.
- The overall program management will increase by \$0.2 million mainly due to overall program cost increases, primarily in staff salaries and benefits.

Section V. Cost Mitigation through Efficiencies and Recoveries:

Efficiencies:

The Social Housing staff are actively attempting to create efficiencies and increase effectiveness in meeting the significant demand placed on the social housing system. These efforts include the following:

- With the integration of the Human Services department, attempts are being made to ensure that families on the social housing wait list have access to other departmental and community services and supports that are available while they await social housing (these include social assistance, employment supports and child care and a range of community offered services)
- Increasing the number of rent supplement and housing allowance arrangements is an effective means of increasing access to affordable housing without developing new physical structures as agreements are reached with profit landlords who accept rent top up for their low income tenants moving into vacant units in their building
- As the Service Manager for the social housing system in Peel, staff are investigating ways to eliminate the need for unnecessary subsidy withdrawals (resulting in numerous appeals) through the delegation of responsibilities to housing providers. Eliminating non-value added processes and procedures will free both Regional and service provider staff to support tenants in maintaining housing once it is secured.
- Social Housing staff support housing providers in a number of ways that include regular policy development and bi-monthly meetings with Stakeholder Advisory Committee (STAC). Building Condition Assessments (BCA) also assist providers in planning for and improving the capital investments necessary to maintain the social housing stock in Peel. Staff also provide or arrange local training on a number of provider related subjects to improve abilities to manage housing portfolios effectively and efficiently.
- Recently Council approved the retention of housing operating surpluses by providers to their capital reserves. This policy change will encourage operating efficiencies and responsible investment of reserves by providers in their infrastructure. As well, this will delay the recourse to the Regional Capital Liability Contingency reserves as providers must delete their reserves before seeking funding from the Service Manager.
- Social Housing staff has recently worked on “Project 500”. This project develops a system to collect, monitor, and manage accurate rent-geared-to-income (RGI) data (project and unit specific) on a regular basis, thereby ensuring program compliance and maximizing administrative efficiencies and social benefits.
- Beyond Peel, staff are actively involved in numerous initiatives through the Social Housing Services Corporation, Services Managers Housing Network, Ontario Non Profit Housing Association and Canadian Federation of Co-operative Housing. These efforts are designed to improve housing standards, provide supports and services to the social housing system and advocate for provincial and federal housing reform and strategies. Peel staff participate and provide leadership.

Section VI. Challenges and Emerging Trends:

Demand Outpacing Supply / Social Housing Waiting List:

In September 2008, Social Housing staff submitted a Council report on the state of Peel’s social housing wait in response to the ONPHA’s survey that stated that Peel’s social housing wait list is longest at 21 years. Peel’s report validates the fact that the need for housing in Peel is significantly outpacing supply. There are a number of reasons for this, but a huge contributor is the fact that funds for RGI subsidy have remained relatively unchanged since downloading of social housing by the province occurred in 2001. The current investment represents the minimum required by the Region of Peel to support RGI payments for families already in social housing. The building of additional units provides physical plant opportunities however the same subsidy dollars are simply being spread across more developments. Staff will be looking at what additional investment in RGI is required to significantly impact the current and growing wait times for the many thousands of families waiting for support. This will be reported on in 2009 and included in the 2010 budget.

Infrastructure Funding:

This year the province provided \$5.5 million in funding for repairs to the infrastructure of social housing buildings in Peel. With increasing recognition of growing social housing infrastructure deficits across the province it is anticipated that provincial policies and funding to encourage capital investment will continue. This means that Peel will need criteria and processes, built on Building Condition Assessments, to guide investment decisions that are perceived as being both responsible and fair within the social housing system. The \$5.5 million was allocated to three co-operatives in extreme disrepair that had been targeted for significant infrastructure investment.

Section VII. 2009 Program Pressures – Current:

Other Pressures:

The demand for the Rent Supplement program has increased over the last few years. The 2009 budget impact is estimated at \$0.1 million.

Section VIII. 2009 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 2009 as well as the carry forward capital balance from 2008 that results in the total capital budget available for 2009.

Carry Forward from 2008 \$'000	2009 New Capital \$'000	2009 # of Planned and New Projects	Total Capital Available \$'000	2010 – 2018 Forecast \$'000	2010 - 2018 # of New Projects
\$83,214	\$93,900	3	\$177,114	\$231,473	2

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The 2009 capital plan anticipates Council support for:

- A new affordable housing development in Mississauga. The budget estimate is \$48.0 million.
- A new affordable housing development and community space located at (soon to be vacated) 21 Peel Regional Police division. This project is to be constructed on regionally owned lands and will incorporate much needed affordable housing units. The budget estimate is \$35.0 million.
- 26 supportive housing units to be operated by Supportive Housing in Peel planned at a budget of \$4.9 million.
- Capital expenditure funding for social housing providers is budgeted for \$6.0 million

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.

In the 2008 budget document, it was proposed that \$5 million of the reserve contribution from the social housing maintenance reserve be re-deployed to the new housing development reserve annually until 2010 to partially offset the inflationary increase in new housing construction costs. The 2009 current budget reflects this redeployment between the reserves and provides sufficient funds for the 2009 capital plan.

Section IX. 2009 Summary:

Budget Summary \$'000s	2008 Budget	2008 Projection	2009 Proposed	2010 Forecast	2011 Forecast
Current Budget – Total Expenditures	\$103,736	\$109,183	\$106,978	\$110,000	\$114,000
Current Budget – Total Revenue	\$32,821	\$38,276	\$32,039	\$31,593	\$31,371
Current Budget – Net Cost	\$70,915	\$70,907	\$74,939	\$78,407	\$82,629
FTE	65.5	65.5	65.5	65.5	65.5
Capital Carry Forward from prior year			\$83,214	\$98,843	\$47,511
New Capital			\$93,900	\$30,090	\$36,068
Total Capital Available			\$177,114	\$128,933	\$83,579
Forecasted Capital Spending			\$78,271	\$81,422	\$40,275

Future Outlook:

2010 and 2011 Current Budget:

The program administration continues to face inflationary pressures which will increase the current budget expenditures at a rate of 4 to 5 per cent minimum over the next couple of years. The program is also anticipating an increase of 3.7 per cent minimum based on revised social housing funding model for revenue and cost indices at least for the next two years.

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2010 – 2018 Capital Plans:

In 2010, \$30 million new capital will be required and in 2011, \$36.0 million in expenditures is being forecasted. These funds will be used for housing provider's capital needs and to construct new social housing units.

From 2011 onward, capital expenditures will average \$23.6 million per year to construct new housing units and meet major capital maintenance requirements of existing housing stock. Based on the proposed ten year capital plan, the social housing maintenance reserve will be sustainable for the next eight years with the reserve contribution returning to the \$7.48 million annual contribution level starting in 2011.

A Capital Maintenance Reserve Service Strategy Business Plan was approved by Council in September 2006. Staff are taking a pro-active role in providing ongoing support to social housing providers to ensure the sustainability of the housing stock. BCA plans for providers were prepared to assess their capital maintenance requirements. The BCA plans will be reviewed and analyzed in 2009 to provide Council with an updated 10 year capital plan for the 2010 budget process.

The new housing development reserve is estimated to be in deficit by 2011 with the current capital plan. Program restrictions prevent the full recognition of federal and provincial funding from the Affordable Housing Program (AHP) until the end of the program's 20-year term. Staff are investigating the use of the funding that has been received as collateral to borrow against other regional reserves for possible future housing development.

Service Level Contract for 2009:

Resources:

The 2009 Current Budget for Housing Programs has a total value of \$107.0 million and a net value of \$75.0 million.

The 2009 Capital Budget for the Housing program totals \$93.9 million in new capital projects funded from available reserves and external funding.

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Outputs/Outcomes:

Output/Outcome Measure	2008 Projection	2009 Target	Variance Commentary
Number of Operational reviews of Social housing providers	14	11	Operational reviews determined by risk assessment matrix
Number of social housing applications added to wait list	2,400	2,600	Estimate based on current activity and weak economic forecast.
Number of applicants housed	850	880	New developments expected to be rented up in 4 th quarter of 2009
Subsidized housing waiting List	13,600	14,000	Continued growth of the waitlist is anticipated
% of new applicants who are victims of family violence	45%	48%	Estimates based on current activity
% of family placements who are victims of family violence	70%	70%	Expecting outcome to remain the same
Number of service manager appeals	500	400	Policy changes to enable more provider discretion to manage issues

Section X. Pressures not included in 2009 Budget:

As stated in “Section VI, Challenges and Emerging Trends”, the current wait time social housing unit for new applicants is approximately 21 years. The 2009 budget does not include any budget requests to reduce the waiting list. As noted, no additional investment in RGI subsidy, since the downloading of social housing in 2001, has occurred. The Region of Peel has maintained the minimum investment but has not contributed additional funding. This means that even where new development occurs, existing subsidy must be reallocated (resulting in more units in social housing being rented at market rates) within a larger system of housing providers.

As Council is aware, reserve levels and contributions are not adequate to sustain the existing social housing stock or new housing development capital plan. If contributions are not increased from the current levels totalling \$8.5 million, 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 2017.

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Appendices:

Appendix I	2009 Current Pressures
Appendix II	2009 Capital Overview
Appendix III	Existing Capital Project List
Appendix IV	2009 New Capital Detail
Appendix V	Ten Year Capital Plan
Appendix VI	Performance Measures/Benchmarks
Appendix VII	Staffing Information
Appendix VIII	User Fees - N/A

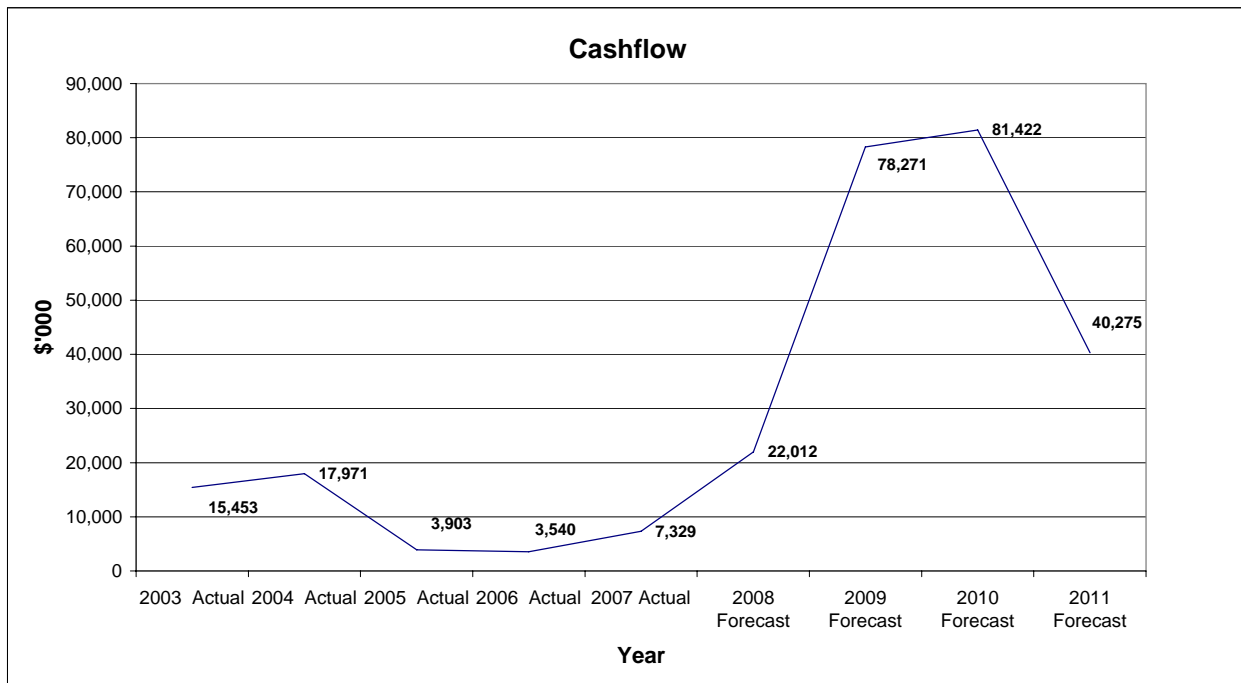
**APPENDIX I
HOUSING PROGRAMS
2009 CURRENT PRESSURES (\$'000)**

	Housing Programs		
	Total Expenditures	Total Revenue	Net Cost
2008 Revised Cost of Service	102,642	31,727	70,915
Annualizations - Section IV			
1 Base budget annualization impact due to new MMAH social housing funding model. Due to the lateness of the announcement in 2007, the 2008 budget did not include the budget effects of the changes.	1,803	16	1,787
<i>Subtotal</i>	1,803	16	1,787
Cost of Living Increase/Inflation - Section IV			
1 Overall 2009 increases in social housing provider operating subsidy funding payments (under the new funding formula) driven by increases in inflationary factors	1,922	-	1,922
2 Overall cost of living increases primarily driven by staff salaries and benefits	193	-	193
<i>Subtotal</i>	2,115	-	2,115
Efficiencies - Section V			
<i>Subtotal</i>			
Recoveries - Section V			
<i>Subtotal</i>			
2009 Base Changes	3,918	16	3,902
Growth - Section VII			
<i>Subtotal</i>			
Service Demand - Section VII - N/A			
1 Increase in Rent Supplemental program due to demand increases	418	296	122
<i>Subtotal</i>	418	296	122
Subsidy and Fee Changes - Section VII			
<i>Subtotal</i>			
Other - Section VII			
<i>Subtotal</i>	-	-	-
2009 New Pressures	418	296	122
Total 2009 Pressures	4,336	312	4,024
2009 Recommended Cost of Service	106,978	32,039	74,939

**APPENDIX II
HOUSING PROGRAMS
2009 CAPITAL OVERVIEW**

Existing Capital Housing Programs (\$'000)							
Year of Projects	Carry-forward from 2007	2008 Budget	Total Approved Capital	In-Year Adjustments as at July 31, 2008	2008 Projected Spending (Includes Closed Projects)	2008 Carry-forward to 2009	# of Projects Carry-forward to 2009
2000	781		781	-773	8	0	0
2001			0			0	0
2002			0			0	0
2003	31,384		31,384		13,125	18,258	2
2004	152		152		0	152	1
2005	5,148		5,148		4,075	1,072	4
2006	108		108	6,300	470	5,937	1
2007	55,432	3,000	58,432	299	2,438	56,294	6
2008	20	175	195	3,200	1,895	1,500	4
Total	93,024	3,175	96,199	9,026	22,012	83,214	18

2009 - 2018 Capital Plan (\$'000)					
Carry-forward from 2008	2009 Budget	2009 # of Planned and New Projects	Total Capital Available	2009 Total # of Projects	2010 - 2018 Forecast
83,214	93,900	3	177,114	21	231,473



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. Work is completed for 2 of the 18 existing capital projects and approximately \$650 be returned to reserve.

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

As at July 31, 2008

Project	Description	Gross Revised Budget	Gross Project Actuals	Gross Carry-Forward	Net Revised Budget	Net Project Actuals	Net Carry-Forward	Net % Spent
035001	John Street 2003-798	40,356,000	15,017,361	25,338,639	25,859,000	11,211,702	14,647,298	43%
035019	Peel Youth Village CLOSEOUT	8,276,833	7,734,065	542,768	5,081,857	4,539,089	542,768	89%
045005	Corporate Sys. Devel.04-68	292,500	140,898	151,602	292,500	140,898	151,602	48%
055010	Document Management 04-1280	319,556	74,516	245,040	319,556	74,516	245,040	23%
055015	Affordable Housing 04-1280	350,000	351,878	1,878	350,000	335,846	14,154	96%
055020	Walker Road 2007-950	6,050,000	2,556,008	3,493,992	6,050,000	2,556,008	3,493,992	42%
055025	Air conditioning PYV 05-1430	1,600,099	1,493,022	107,077	1,600,099	1,493,022	107,077	93%
065020	Peel Manor Apartment 2006-1087	6,500,000	278,815	6,221,185	6,500,000	278,815	6,221,185	4%
075015	Affordable Housing	175,000	52,304	122,697	175,000	52,304	122,697	30%
075020	Technology Tool(s)	100,000	-	100,000	100,000	-	100,000	0%
075040	Provider Capital Plan	5,130,763	300,000	4,830,763	5,130,763	300,000	4,830,763	6%
075045	Queen St. AHP	35,770,000	49,335	35,720,665	35,770,000	49,335	35,720,665	0%
075050	Queen Hurontario St. AHP	17,210,000	49,796	17,160,204	17,210,000	49,796	17,160,204	0%
075261	Audit Current Documentation	302,400	-	302,400	302,400	-	302,400	0%
085015	Affordable Housing	175,000	-	175,000	175,000	-	175,000	0%
085016	Housing Policy and Program	600,000	-	600,000	600,000	-	600,000	0%
085035	Housing Mgmt System	100,000	-	100,000	100,000	-	100,000	0%
085040	Fletcher's Creek	2,500,000	625,000	1,875,000	2,500,000	625,000	1,875,000	25%
Housing Policy & Program Grand Total		125,808,151	28,722,998	97,085,153	108,116,175	21,706,330	86,409,845	20%

APPENDIX IV
HOUSING PROGRAMS
2009 NEW CAPITAL DETAIL

2009 Financing Sources and Funding Status (\$'000)

2009 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

Ward

2009			
<u>Total</u>	<u>Funding</u>		
<u>Expense</u>	<u>External</u>	<u>Internal</u>	<u>DCA</u>

Affordable Housing Initiatives							
A 09-5032	EGLINTON CAPITAL PROJECT	Mississauga	48,000	48,000	0	0	
Housing Development Program							
A 09-5031	AFFORDABLE HOUSING PROGRAM - RENTAL & SUPPORTIVE	PEEL,Peel	39,900	24,450	15,450	0	
Contingency for Capital Related to Housing Providers							
A 07-5040	PROVIDERS' CAPITAL RESERVES SHORTFALL	PEEL	6,000	0	6,000	0	
<i>Totals for Budget Year: 2009</i>			93,900	72,450	21,450	0	

APPENDIX V
HOUSING PROGRAMS
TEN YEAR CAPITAL PLAN

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</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.								
09-5032	EGLINTON CAPITAL PROJECT TO BUILD UP TO 200 UNITS IN MISSASSAUGA	48,000	0	0	0	0	0	48,000
10 YearTotals For: HOUSING		48,000	0	0	0	0	0	48,000

Housing Development Program

Construction of affordable housing projects throughout the Region.

09-5031	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.	39,900	0	0	0	0	0	39,900
10 YearTotals For: CRHP		39,900	0	0	0	0	0	39,900

New Programs for Affordable Housing Units

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	20,000	20,000	20,000	20,000	0	80,000
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**APPENDIX V
HOUSING PROGRAMS
TEN YEAR CAPITAL PLAN**

Ten Year Combined Capital Program (\$'000)

<i>Sub Type</i>	<i>Description</i>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Yrs 6-10</u>	<u>Gross</u>
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 Year Totals For: FUTUREPRGMS		0	20,000	20,000	20,000	20,000	15,000	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.	6,000	10,090	16,068	16,519	10,134	83,662	142,473
10 Year Totals For: PROVCONTING		6,000	10,090	16,068	16,519	10,134	83,662	142,473
Totals for 10 Year Capital Plan:		93,900	30,090	36,068	36,519	30,134	98,662	325,373

APPENDIX VI
HOUSING PROGRAMS
PERFORMANCE MEASURES/BENCHMARKS

OMBI & MPMP Benchmark Data For Budget Review			
SOCIAL HOUSING			
	4th Quartile	Low performer or high costs	
	2nd or 3rd Quartile	Average performer or average cost	
	1st Quartile	High performer or low cost	
	2007	2006	2005
1	Community Impact Measure: Percentage of Social Housing Waiting List Placed Annually		
Peel Result	6.4%	6.3%	6.7%
OMBI Median	22.1%	24.3%	22.6%
Ranking	14/14	14/14	13/14
Peel Y/Y % Change	1.90%	-6.10%	
2	Service Level Measure: Number of Social Housing Units / 1,000 Households		
Peel Result	36.9	37.9	37.6
OMBI Median	46.2	48.0	48.8
Ranking	10/14	10/14	10/14
Peel Y/Y % Change	-2.82%	0.99%	
3	Efficiency Measure: Total Social Housing Cost/ Housing Unit		
Peel Result	6,117.54	5,984.23	5,877.22
OMBI Median	4,919.00	4,869.63	4,464.26
Ranking	14/14	13/14	14/14
Peel Y/Y % Change	2.23%	1.82%	
Your Comments -			
What is the data telling you? Measurement #1 (Community Impact) - Peel has maintained a consistent percentage housed from the waitlist despite a growing waitlist. Measurement #2 (Service Level) - The number of social housing units is not keeping pace with the growth in population. Measurement #3 (Efficiency) - Subsidy to housing providers is prescribed in legislation and reflects the cost of offering high-quality, affordable housing in the community.			
Action Plan:			
New units constructed under the Affordable Housing Program will increase the amount of affordable housing available and increase placements from the social housing waitlist. As subsidy to housing providers is based on a prescribed formula, there is no action planned with respect to measures that include these costs.			
Additional Comments -			

**APPENDIX VII
HOUSING PROGRAMS
STAFFING INFORMATION**

Program	2008 Complement	Change Request for 2009	2009 Council Approved
Social Housing Division	29.5		29.5
Social Housing Share of Human Services Administration & Integrated Business Support Staff Allocation	36.0		36.0
Total	65.5	-	65.5

Change Request for 2009 Commentary