

## Housing Programs – 2010 Budget Document

### 2010 HOUSING PROGRAMS Budget Overview

Budget Summary \$'000s	2009 Budget	2009 Projection	2010 Proposed	09 vs. 10 Variance	2011 Forecast	2012 Forecast
<b>Current Budget – Total Expenditures</b>	\$106,908	\$107,641	<b>\$113,129</b>	\$6,221	\$118,446	\$124,368
<b>Current Budget – Total Revenue</b>	\$31,969	\$32,388	<b>\$34,245</b>	\$2,276	\$35,615	\$37,609
<b>Current Budget – Net Cost</b>	\$74,939	\$75,253	<b>\$78,884</b>	\$3,945	\$82,831	\$86,758
<b>FTE</b>	29.5	29.5	<b>29.5</b>	0	29.5	29.5
<b>New Capital</b>						
			<b>\$30,090</b>	-	\$36,068	\$36,519

### 2010 BUDGET HIGHLIGHTS:

#### Current Budget

The proposed 2010 total budget is \$113.1 million and 2010 Net Budget is \$78.9 million, which is a \$3.9 million increase over 2009 net budget. The main drivers to the budget changes include:

- \$0.6 million increase in service manager funding obligation due to lower housing provider rental revenue, as the result of the economic downturn
- \$0.3 million cost of living increases in salaries and benefits for existing staff
- \$2.6 million cost of living increase in service manager funding obligations due to cost and revenue index increases for the 46 Housing Providers, including Peel Living
- \$0.4 million increase in new initiative for Regional housing allowance and rent supplement

#### Staffing

- The 2010 approved staff complement level is 29.5 Full Time Equivalentents (FTEs), which represents the same level of staffing for 2009.

#### Capital

The 2010 Capital Budget is at \$30 million, funded from available reserves.

There are two major capital projects under way:

- \$20 million to construct 100 units for the new affordable housing program
- \$10 million to fund Social Housing Provider's capital maintenance plan in the event that their capital reserves are depleted

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### 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 7,100 units operated by the Region's owned non profit housing provider, Peel Living
- 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.

Peel Access to Housing (PATH) maintains the centralized waiting list for all households seeking subsidized rent-g 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 14,000 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 manages and administers agreements, applications and allocations of the rent supplement program and the housing allowance program. Strong partnerships with landlords are very important to ensure that landlords are content with the agreements and rent supplement allocations are used to their fullest potential, as well as ensuring that tenants are satisfied with their arrangements and living conditions. There are approximately 147 separate agreements with 77 landlords enabling more than 2,600 residents to receive rent assistance in both private and social housing sector buildings.

#### Social Housing Policy

Housing Policy staff analyze senior government policy impacts on Peel and prepare recommendations for the Region's housing and related programs. Policy staff also play key roles in several important

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initiatives, examples of which include the Housing Strategy and the Peel Advisory Working Group on Older Adults' Housing.

As a result of a recent departmental restructuring, housing policy staff now work in the Strategic Planning, Policy and Partnerships Division. The intent of this division is to lead and support the direction of the Human Services department from a strategic perspective, recognizing the needs of staff and clients.

### 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. Using Affordable Housing Program and Provincial Infrastructure dollars as the main program and funding mechanisms, Housing Initiatives is involved in providing project sponsorship and program administration for seven current projects. Housing Initiatives staff also administers the Affordable Home Ownership Program, which offers down payment assistance to qualified first time home buyers. The next phase of the Affordable Housing Program will see modification to the Homeownership component; however, the Region will still play an administrative role. Funding for the Homelessness Partnering Initiative is also administered by the Housing Initiatives section. This team is also transitioning to the newly created Strategic Planning, Policy and Partnerships Division.

### Section II. Resources to Deliver 2009 Services:

Current \$'000	2008 Actual	2009 Budget	2009 Projection	2009 Variance Under/(Over)
<b>Total Expenditures</b>	\$109,670	\$106,908	\$107,641	(\$733)
<b>Total Revenue</b>	\$38,728	\$31,969	\$32,388	\$419
<b>Net Cost</b>	\$70,941	\$74,939	\$75,253	(\$314)
<b>FTE</b>	29.5	29.5	29.5	0

#### 2009 Budget:

For 2009, the Social Housing total operating budget was approved at \$106.9 million, with a net operating budget of \$74.9 million. The approved staff complement level is 29.5 FTE.

#### 2009 Projection:

Housing Programs is anticipating ending the year \$0.3 million over budget for current operations due to higher than expected housing provider payments arising mainly due the economic changes (i.e. cost/revenue factors received after budget was developed and higher settlement amounts relating to taxes, unit mix, and RGI revenues) and the costs associated with the successful settlement and transition of a new board to one of our housing providers, that was previously struggling.

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### Section III. Performance Measurement/Benchmarking:

The 2008 Social Housing OMBI benchmarks for Peel reflect an inability to keep up with the increasing demands. Only 5.8 per cent of Peel's waitlist is placed annually compared with an OMBI median of 18.1 per cent. The median for this measure decreased from 21.6 per cent in 2007, while Peel's performance decreased from 6.4 per cent. Across OMBI municipalities, turnover of RGI units is decreasing with Peel already having a significantly lower turnover rate.

Peel also recorded 36.2 social housing units per 1,000 households. This is lower than the OMBI median of 41.9 social housing units per 1,000 households. Fewer social housing units per household population base, combined with a low turnover rate, restrict Peel's ability to address its lengthy wait times.

Comparatively, there were 37.6 affordable housing units per 1,000 households in Peel during 2005. In order to maintain this service level, by the end of 2019 the Region would have to provide an additional 326 units annually, given an average projected Regional growth rate of 7,364 households per year.

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 100 units per year over this period. This would still leave a gap of 221 units every year that will total to 2,212 units by end of 2019. 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 \$49.8 million annually. 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 Regional Chair and Peel developers to identify incentives that would promote increased involvement by developers in the building of social and affordable housing.

Social housing subsidy costs are derived from prescribed formulas and agreements. Most projects had their subsidies reset in 2006 as part of the SHRA benchmark process. Revenues and expenses are then adjusted annually based on cost of living. There are plans to work with other OMBI municipalities to examine drivers of subsidy that result in funding differences. Peel's 2008 results include \$2.425 million in one-time, provincial funding for social housing capital repairs. Shortly after this funding announcement, eligible projects were quickly identified, which resulted in a quicker flow of funding than in other municipalities. Subsidy costs comprise the majority of the total social housing costs.

<b>Measure Name</b>	<b>Peel</b>	<b>OMBI Median</b>
Percentage of Social Housing Waiting List Placed Annually	5.8%	18.1%
Number of Social Housing Units per 1,000 Households	36.2	41.9
Social Housing Subsidy Costs per Social Housing Unit	\$6,252.51	\$4,802.95
Total Social Housing Cost per Housing Unit	\$6,455.60	\$5,085.41

### Section IV. 2010 Base Pressures:

In order to continue with the current service levels and supporting programs at the 2009 approved service level, there are increases to the base cost for these services in the following sections, as identified in Appendix I:

#### Economic Downturn

Higher unemployment, a product of the economic downturn, is resulting in lower RGI rent revenue from subsidized tenants, along with a decreased ability of market tenants to pay the full rent, which may result in increased vacancy loss and bad debt expense for housing providers. It is anticipated that the effect of the economic downturn will result in increased rent geared to income (RGI) subsidy payout of \$0.6 million.

Two initiatives approved by Council earlier in 2009 to mitigate the impact of the recession on our most vulnerable clients were a housing allowance for market tenants whose income levels have declined and an extension of the Affordable Home Ownership program (AHOP). Anticipated remaining funds from 2009 for these initiatives have been included in the 2010 budget. As these initiatives were to be funded with surpluses from prior years, they have no net impact on the 2010 budget.

#### Cost of Living Increase/Inflation

The total effect of inflation on the 2010 net budget is a \$2.9 million increase comprised of the following factors:

- The overall program management will increase by \$0.3 million mainly due to overall program cost increases, primarily in staff salaries and benefits for existing staff.
- The 2009 social housing provider operating subsidy payments will increase by \$2.6 million due to cost of living, inflationary factors required through the provincial formulary.

### Section V. Cost Mitigation through Efficiencies and Recoveries:

#### Human Services Department Restructure

In June 2007, the Region of Peel was restructured to align corporate services, programs and supports to better serve a Common Purpose: *to enhance the trust and confidence of citizens in their regional government.*

The reorganization included consolidating key divisions of the Social Services and Housing and Property departments into a new Human Services department responsible for children's services; employment, financial and homelessness services; and social housing, including Peel Living.

A project team was formed to plan and implement the integration of these important programs and services, including provision of internal supports. Extensive consultation was undertaken with employees, clients, community partners and other stakeholders resulting in the development of the first Human Services Plan (2009-2011). The department's mandate is to: Plan, manage and deliver quality integrated human services and resources that invest in people to enable participation in the changing community and the economy.

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A functional review was undertaken of every role in the department, resulting in a new service delivery model and an organizational structure to support the model.

This new department will have seven divisions:

- Client and Community Access
- Client Relationships
- Directly Operated Childcare
- Facilities Management
- Service System Management
- Integrated Business Support
- Strategic Planning, Policy and Partnerships

When the transition project is completed within the next two years, it is forecasted that this change will bring about savings and efficiencies in how we do business. This means, we will be able to absorb anticipated growth within the existing staff group. While this won't be the case for social assistance because of an optimum caseload to worker ratio of 100:1, the capacity of many other service areas will be expanded. An example is the fact that only caseload related staffing increase are requested in the 2010 budget.

For full details, please refer to “Human Services Department Restructure” under Human Services Section.

### **Efficiencies**

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, 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 or preventing unit loss due to inability to pay full market rent.
- As the Service Manager for the social housing system in Peel, staff is examining ways to eliminate the need for unnecessary subsidy withdrawals that lead to numerous appeals. Through collaboration with housing providers and other departmental business units, opportunities to improve the eligibility process have been identified, resulting in more efficient and effective client service. Eliminating non-value added processes and procedures is allowing both Regional and service provider staff to support tenants in maintaining housing once it has been secured.
- Social Housing staff continue to support housing providers in a number of ways including regular policy development that enhance service delivery. Efficiency and effectiveness opportunities are often identified through engagement of the housing provider community at bi-

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monthly Stakeholder Advisory Committee (STAC) meetings. Staff also provide or arrange local training on a number of provider related subjects to improve abilities to manage housing portfolios effectively and efficiently.

- Building Condition Assessments (BCA) identify future capital needs within the social housing portfolio. Arrangements are being made for a Technical Advisor to assist housing providers in interpreting their BCA results and develop multi-year capital plans that achieve maximum asset life while ensuring the most efficient use of the \$23 million currently held in provider capital reserves.
- In 2008, Council approved the full retention of housing operating surpluses by providers, with the requirement that this be transferred 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 reserve as providers must deplete their reserves before seeking funding from the Service Manager. The anticipated amount of housing operating surpluses retained is estimated at \$0.7 million annually.
- Social Housing staff continue work on “Project 500” where housing providers will have an opportunity to adjust their target plans leading to an increase in their operational efficiency. The project will also maximize the number of households are being assisted through the effective management of Rent-Geared-To-Income subsidies and ensure the Region is meeting its program obligations.
- Beyond Peel, staff are actively involved in numerous initiatives through the Social Housing Services Corporation, Services Managers Housing Network, Ontario Municipal Social Services Association, Association of Municipalities of Ontario, Ontario Non Profit Housing Association, Canadian Federation of Co-operative Housing and the Housing and Homelessness Consolidation Working Group of the provincial Human Services Implementation Steering Committee. 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, Council received a report on the state of Peel’s social housing wait times, in response to the ONPHA survey that stated Peel’s social housing wait list is longest in the province at 21 years. ONPHA’s survey 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 the number of RGI subsidies available has remained relatively unchanged since 2001 when the province downloaded social housing to municipalities. Current investment levels represent the minimum required by the Region of Peel to provide RGI support for families already in social housing. The building of additional units provides physical plant opportunities and rents that are more affordable than those offered in the general rental market. However, in order to truly assist those families facing the greatest affordability challenges, additional subsidy assistance is needed. This can be achieved through an injection of additional funding to the current stock and by controlling costs on new developments, so that operating costs allow market tenants to offset subsidy tenants. In 2009, an extension to the current housing allowance program was introduced which will assist an additional 200 households maintain their current

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place of residence during these troubling economic times. Staff continue to look 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.

### Social Housing Renovation and Retrofit Program (SHRRP)

On March 20, 2009, the province announced an investment of \$622 million to match funding announced in the federal government's budget. Over the next two years, the province will invest:

- \$704 million to repair social housing units and make them more energy efficient under the Social Housing Renovation and Retrofit Program (SHRRP).
- \$540 million to extend the Canada-Ontario Affordable Housing Program (AHP Extension 2009), which includes a one-time initiative for low-income seniors and persons with disabilities.

The overall \$704 million SHRRP funding is split into two, one-year allocations of \$352 million per year as shown below. Peel's allocation was based on the 2007 SMAIR (Service Manager Annual Information Return) report which confirmed our stock in mandated program is 12,236 units or 5.03 per cent of Ontario's total.

### Allocation for Peel

The Ministry of Municipal Affairs and Housing (MMAH) has advised Peel will receive funding of \$13.5 million for 2009/10 and \$16.7 million for 2010/2011, totalling \$30.2 million over two years.

Peel staff have been working with all of the housing providers to have projects ready to take up the funding. Based on submission made by the Housing Providers, funds will be distributed as follows:

<b>Allocation Period</b>	<b>Social Housing Providers excluding Peel Living Allocation (5,018 Units)</b>	<b>Peel Living Allocation (7,218 Units)</b>
2009/10 Allocation	\$11.1 Million	\$2.4 Million
2010/12 Allocation	\$3.0 Million	\$13.7 Million
Total	\$14.1 Million	\$16.1 Million

The influx of SHRRP funds to the housing program enables the capital liability contingency reserve to be sustainable for the next ten years; without this influx of funds the reserve would be depleted in 2017.

### Section VII. 2010 Program Pressures – Current:

N/A

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### Section VIII. 2010 New Initiatives – Current:

As Council is aware, no new rent subsidies have been created since devolution. While we await the result of current affordable development of new social housing, staff recommend that \$0.4 million be invested in the creation of a Regional Rent Supplement program to help address the Region's ever-increasing wait list using the existing market availability.

### Section IX. 2010 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 III](#).

The following table lists the capital budget for 2010 as well as the carry forward capital balance from 2009 that results in the total capital budget available for 2010. The details are presented in [Appendix II](#).

Carry Forward from 2009 \$'000	2010 New Capital \$'000	2010 # of Planned and New Projects	Total Capital Available \$'000	2011 – 2019 Forecast \$'000	2011 - 2019 # of New Projects
192,748	\$30,090	2	222,838	207,383	3

The 2010 capital plan anticipates Council support for:

- The construction of 100 units to help with the growing affordability issues in the Region of Peel.
- Capital expenditure funding for social housing providers is budgeted for \$10.0 million.

The above noted projects are complemented with additional plans in the ten year window ([Appendix IV](#)) 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 capital liability contingency 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 2010 current budget reflects this redeployment between the reserves.

### Section X. Future Outlook:

#### 2011 and 2012 Current Budget

The program administration continues to face inflationary pressures which will increase the current budget expenditures. With the economic downturn, special effort is made to keep 2009 base budget increase minimal at the rate of 4 per cent to 5 per cent over the next couple of years.

The Federal funding for the rent supplement program will be decreasing by \$0.05 million in 2011 and by \$0.48 million in 2012 due to the expiration of cost-sharing agreements. As the agreements expire, the Region will need to increase its investment to offset the decrease in federal funding in order to maintain service levels.

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## 2011 – 2019 Capital Plans

A “Capital Maintenance Reserve Service Strategy Business Plan” was approved by Council in September 2006. Staff are taking a proactive 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 replacement requirements. The BCA plans will be reviewed and analyzed throughout 2009 and 2010 to provide Council with an updated 10 year capital plan for the 2011 budget process.

In 2011, \$36.0 million in capital expenditures is being forecast. These funds will be used for housing provider’s capital needs and to construct new social housing units. From 2012 onward, capital expenditures will average \$23.0 million per year to construct new housing units and meet major capital maintenance requirements of existing housing stock.

With the scheduled redeployment of the \$5 million reserve contribution in 2011 from the new housing development reserve back to the capital liability contingency reserve, the new housing development reserve is estimated to be in deficit by 2012. Even with the 2009 Provincial Infrastructure Program reducing the reserve funding requirement for two housing projects, the depletion of the reserve is only delayed until 2014. An increase in annual contributions of \$0.5 million would make the ten year capital plan sustainable.

The influx of the SHRRP funds to the housing program has reduced the need for the full return of the \$5 million contribution to the capital liability contingency reserve. Staff are proposing that only \$4.5 million be redeployed back to the capital liability contingency reserve from the new housing development reserve starting in 2011. This will enable both reserves to sustain their ten year plans.

## Section XI. Pressures not included in 2010 Budget:

As stated in “Section VI, Challenges and Emerging Trends”, the current wait time for a social housing unit for new applicants is approximately 21 years. The 2010 budget has included \$.4 million rent supplement in the new initiatives, however, it is not enough 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. In the past where new development occurred, existing subsidy was reallocated (resulting in more units in social housing being rented at market rates) within a larger system of housing providers. Our current strategy is to ensure that the capital costs of new development are sufficiently covered at the outset to allow for a reasonable ratio of RGI units within the annual operating budget.

## Appendices:

Appendix I	2010 Current Pressures
Appendix II	2010 Capital Overview
Appendix III	2010 New Capital Detail
Appendix IV	Ten Year Capital Plan
Appendix V	Output/Outcome measures

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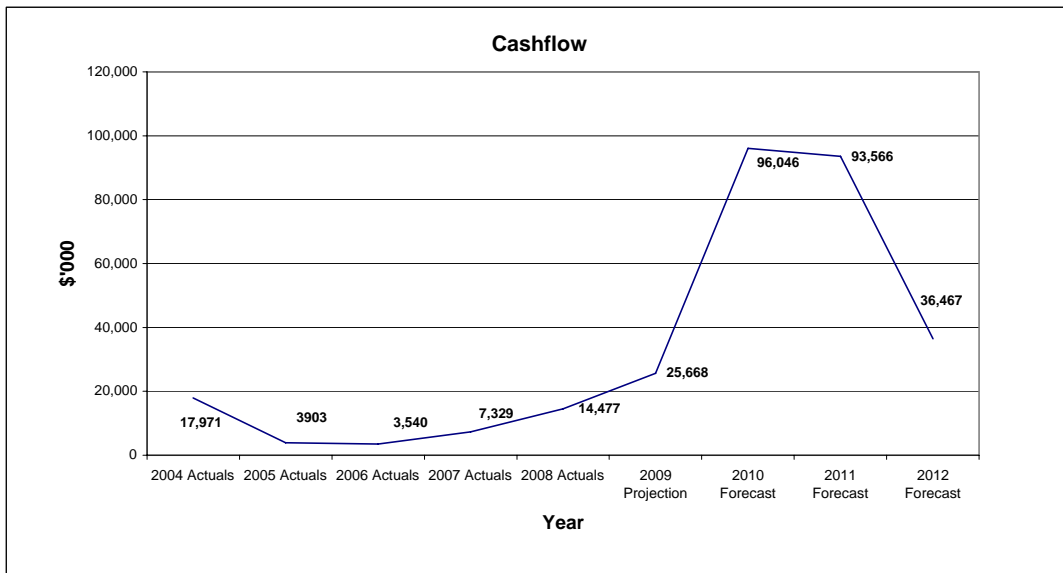
APPENDIX I  
HOUSING PROGRAMS  
2010 CURRENT PRESSURES (\$'000)

	Social Housing		
	Total Expenditures	Total Revenue	Net Cost
<b>2009 Revised Cost of Services</b>	<b>106,908</b>	<b>31,969</b>	<b>74,939</b>
<b>Economic Downturn - Section IV</b>			
1. Economic impact of lower expected RGI rent for subsidized tenants for the 46 Housing Providers including Peel Living therefore increasing the amount of service manager funding obligations.	600	-	600
<b>Sub Total</b>	<b>600</b>	<b>-</b>	<b>600</b>
<b>Cost of Living Increase/Inflation - Section IV</b>			
1. Social Housing base budget increase due to cost of living adjustments, primarily in salaries and benefits for existing staff	345	-	345
2. Funding increase based on estimated rent index and cost factor increase for the 46 Housing Providers including Peel Living	4,876	2,276	2,600
<b>Sub Total</b>	<b>5,221</b>	<b>2,276</b>	<b>2,945</b>
<b>2010 Base Changes</b>	<b>5,821</b>	<b>2,276</b>	<b>3,545</b>
<b>New Initiatives - Section VIII</b>			
1. Increase of 2.5 per cent for housing allowance and rent supplements based on 2009 budget, as the market rent increase have not gone through for 2009 and they will be retroactive. Without the cost of living allowance increase, the service will be reduced to compensate for increase in landlord operating costs. Housing allowance is increasing units with an addition of 25 units in 2010.	400	-	400
<b>Sub Total</b>	<b>400</b>	<b>-</b>	<b>400</b>
<b>2010 Pressures</b>	<b>400</b>	<b>-</b>	<b>400</b>
<b>Total 2010 Pressures</b>	<b>6,221</b>	<b>2,276</b>	<b>3,945</b>
<b>2010 Recommended Cost of Service</b>	<b>113,129</b>	<b>34,245</b>	<b>78,884</b>

**APPENDIX II  
HOUSING PROGRAMS  
2010 CAPITAL OVERVIEW (\$'000)**

	Capital Budget	
	Number of Projects	Total Budget
<b>Carry Forward: January 1, 2009</b>	<b>17</b>	<b>94,343</b>
<b>Additions:</b>		
2009 Capital Plan		
New 2009 Projects	2	87,900
Existing Projects	1	6,000
In year Council Approvals	1	30,172
<b>Subtractions:</b>		
Budget Reductions		
Closed Projects	1	-
Expenditures to September 30, 2009		(13,692)
<b>Subtractions: Projections from October 1 - December 31, 2009</b>		
Closed Projects	5	
Expenditures		(11,975)
<b>Balance: December 31, 2009</b>	<b>15</b>	<b>192,748</b>
<b>Additions:</b>		
New Proposed 2010 Capital Plan		
New 2010 Projects	1	20,000
Existing projects	1	10,090
<b>Balance: January 1, 2010 with approval</b>	<b>17</b>	<b>222,838</b>
% of Project Funding		
Projected 2010 Cashflow		96,046
<b>Projected Balance: December 31, 2010</b>		<b>126,792</b>

**Comments on Changes in Funding:**



APPENDIX III  
HOUSING PROGRAMS  
2010 NEW CAPITAL DETAIL

**2010 Financing Sources and Funding Status (\$'000)**

2010 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

Ward

2010			
<u>Total Expense</u>	<u>Funding</u>		<u>DCA</u>
	<u>External</u>	<u>Internal</u>	

<b>New Programs for Affordable Housing Units</b>				
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A	10-5032	FUTURE PLANS FOR AFFORDABLE HOUSING UNITS	PEEL	20,000	0	20,000	0
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<b>Contingency for Capital Related to Housing Providers</b>				
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A	07-5040	PROVIDERS' CAPITAL RESERVES SHORTFALL	PEEL	10,090	0	10,090	0
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<i>Totals for Budget Year: 2010</i>				30,090	0	30,090	0
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APPENDIX IV  
HOUSING PROGRAMS  
TEN YEAR CAPITAL PLAN

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

<u>Sub Type</u>	<u>Description</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Yrs 6-10</u>	<u>Gross</u>
<b>New Programs for Affordable Housing Units</b>								
<b>10-5032</b>	<b>FUTURE PLANS FOR AFFORDABLE HOUSING UNITS</b> CONSTRUCTION OF 100 UNITS PER YEAR. THE PROGRAM WILL BE 100% REGIONALLY FUNDED AND ASSUMES THERE ARE NO PROVINCIAL OR FEDERAL PROGRAMS.	<b>20,000</b>	20,000	20,000	20,000	0	0	<b>80,000</b>
<b>16-5033</b>	<b>FUTURE PLAN FOR AFFORDABLE HOUSING</b> ALLOCATION OF DC FUNDING FOR FUTURE AFFORDABLE HOUSING PROJECT.	<b>0</b>	0	0	0	0	15,000	<b>15,000</b>
<b>10 Year Totals For:</b>	<b>FUTUREPRGMS</b>	<b>20,000</b>	20,000	20,000	20,000	0	15,000	<b>95,000</b>
<b>Contingency for Capital Related to Housing Providers</b> Contingency for future capital pressures.								
<b>07-5040</b>	<b>PROVIDERS' CAPITAL RESERVES SHORTFALL</b> 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.	<b>10,090</b>	16,068	16,519	10,134	16,583	73,079	<b>142,473</b>
<b>10 Year Totals For:</b>	<b>PROVCONTING</b>	<b>10,090</b>	16,068	16,519	10,134	16,583	73,079	<b>142,473</b>
<b>Totals for 10 Year Capital Plan:</b>		<b>30,090</b>	36,068	36,519	30,134	16,583	88,079	<b>237,473</b>

**APPENDIX V  
HOUSING PROGRAMS  
OUTPUT AND OUTCOME MEASURES**

<b>Output/Outcome Measures</b>	<b>2009 Target</b>	<b>2009 Projection</b>	<b>2010 Target</b>	<b>Commentary</b>
Number of Operational reviews of Social housing providers	15	14	12	2009 Revised target to defer one project to the 2010 year. Expect to meet the revised 2009 target. 2010 A review of the risk management approach is currently underway and as a result the 2010 schedule has not yet been finalized
Number of social housing applications added to wait list	2,400	2,800	2,800	2009 - 2010 Increase in number of applicants seeking affordable housing as a result of economic condition and increased referrals from other program areas.
Number of applicants housed	850	850	850	2009 - 2010 The rent up of Chapelview expected to balance out an anticipated decrease in turnover in the rest of social housing portfolio. By year end, total placements are expected to be consistent with prior years
Subsidized housing waiting List	13,600	14,000	14,250	2009 - 2010 Overall waitlist is expected to increase due to lower turnover in RGI units and increase in applications.
% of new applicants who are victims of family violence	45%	45%	45%	2009 - 2010 The percentage of new applicants approved for victim of family violence priority is expected to remain the same
% of family placements who are victims of family violence	70%	75%	70%	2009 Increasing trend over the past couple of years 2010 Rent up of Chapelview is expected to result in a higher number of placements from chronological wait list.
Number of service manager appeals	400	250	250	2009 - 2010 Process changes have resulted in fewer decisions escalating to the service manager appeal stage.