Living
Housing Support

2019 Budget

Investing to build our Community for Life

Affordable, sustainable and adequate housing stock

Region of Peel
working with you
<table>
<thead>
<tr>
<th>Fast Facts</th>
<th>2019 Budget</th>
<th>HOUSING SUPPORT</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>11,568</strong></td>
<td><strong>903</strong></td>
<td>households received housing subsidies</td>
</tr>
<tr>
<td><strong>7,505</strong></td>
<td><strong>965</strong></td>
<td>units maintained and repaired</td>
</tr>
<tr>
<td><strong>903</strong></td>
<td><strong>965</strong></td>
<td>households placed from the wait list</td>
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Figures presented to Council in January 2019 were estimates.
Sustaining Housing Support Services

• Investing to increase affordable housing
• Ensuring existing stock is in a state of good repair
• Ongoing administration of subsidies and supports
• Advocating to influence government policy
How We are Adapting

- Implementing the 10-year Peel Housing and Homelessness Plan
- Transforming the delivery of services
- Targeting incentives for private sector to build for middle-income households
2019 Service Investments

Service Pressure
Growing need for emergency, transitional, affordable, and middle-income housing

Investment
Transform service
Catalyze new development
+$0.6M
Operating

Service outcome:
Residents in need have access to a range of housing options in Peel
2019 Service Investments

Service Pressure
- Manual processes
- Inability to make evidence-based decisions
- Outdated client experience

Investment
- Housing Technology
  - +$2.0M Capital

Service outcome:
Residents in need have access to a range of housing options in Peel
Service outcome:
Residents in need have access to a range of housing options in Peel
# Summary of 2019 Net Operating Budget

| Description                                                                 | Amount  
|-----------------------------------------------------------------------------|---------
| **2018 Net Base Budget (In $Millions)**                                     | $114.9  
| **Cost to maintain 2018 service level**                                    |         
| • Inflation: Labour costs/Goods and services                                | (0.3)   
| • Decrease in housing providers subsidy costs                               | (1.1)   
| • Federal funding decrease (per provincial/federal direction)              | 1.4     
| Sub-total: Cost to maintain 2018 service level                              | $0.0    
| **2019 Service Demand**                                                    | 0.6     
| **2019 Proposed Net Budget Change from 2018**                              | $0.6    
| **Proposed Total 2019 Net Budget**                                         | $115.4  


2019 Capital Budget – $4.8 Million

Key Highlights

- $2.7M Affordable Housing Incentives Pilot Program
- $2.0M Housing Technology
- $0.1M state of good repair for Region owned housing
## Key Financial Information

<table>
<thead>
<tr>
<th>Resources to Achieve Level of Service</th>
<th>2018</th>
<th>2019</th>
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</thead>
<tbody>
<tr>
<td>Net Expenditures (M)</td>
<td>$114.9</td>
<td>$115.4</td>
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<tr>
<td>Full-time Staffing Resources</td>
<td>85</td>
<td>90</td>
</tr>
<tr>
<td>Full-time Staffing Resources – Peel Living</td>
<td>116</td>
<td>116</td>
</tr>
<tr>
<td>Capital Investment (M)</td>
<td></td>
<td>$4.8</td>
</tr>
<tr>
<td>10-Year Capital Investment (M)</td>
<td></td>
<td>$510</td>
</tr>
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<table>
<thead>
<tr>
<th>Outlook Years</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
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<tbody>
<tr>
<td>Net Increase (M)</td>
<td>$2.9</td>
<td>$2.7</td>
<td>$2.9</td>
</tr>
<tr>
<td>% Increase</td>
<td>2.5%</td>
<td>2.3%</td>
<td>2.4%</td>
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