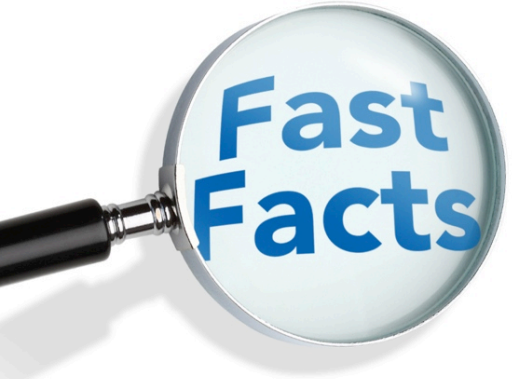


Housing Support

Affordable,
sustainable and
adequate
housing stock
and supports





3,367

clients served in emergency and transitional shelters

2,306

clients who received eviction prevention funds

11,285

households who receive subsidy

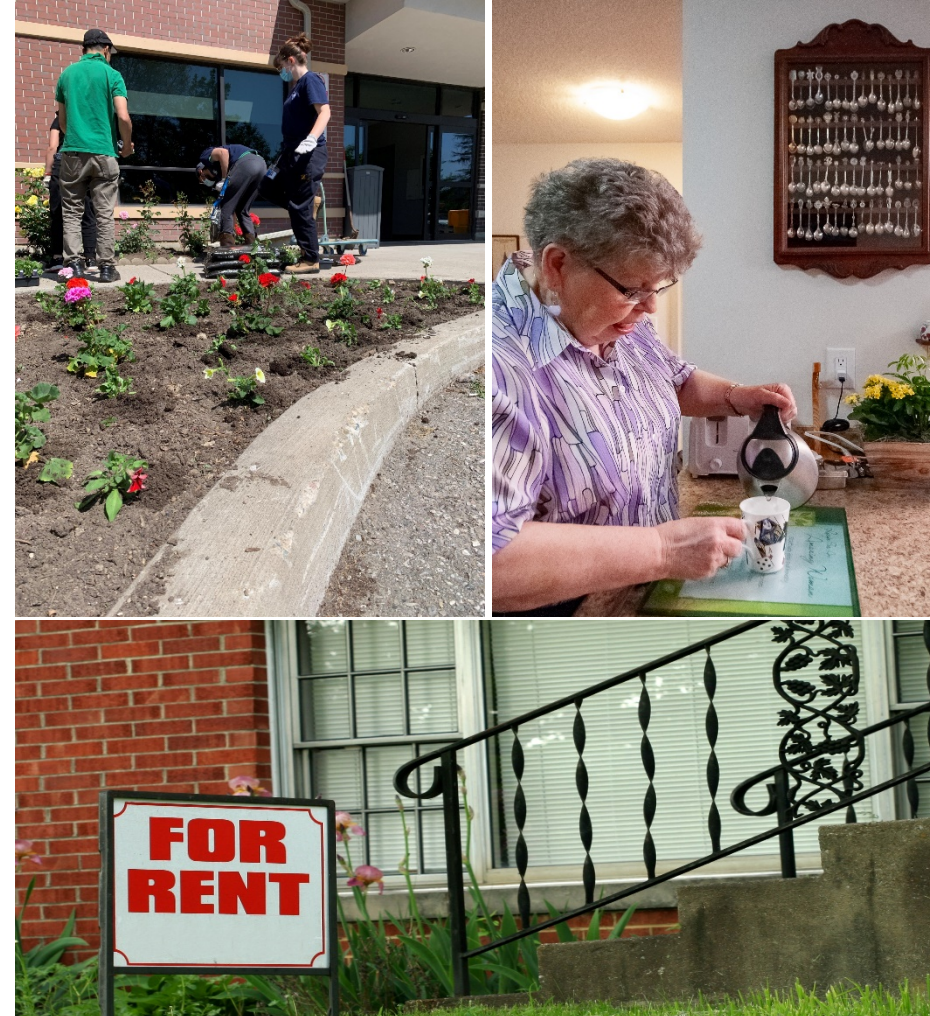
1,128

Units in development (264 units completed, 864 units/shelter beds in planning/construction)



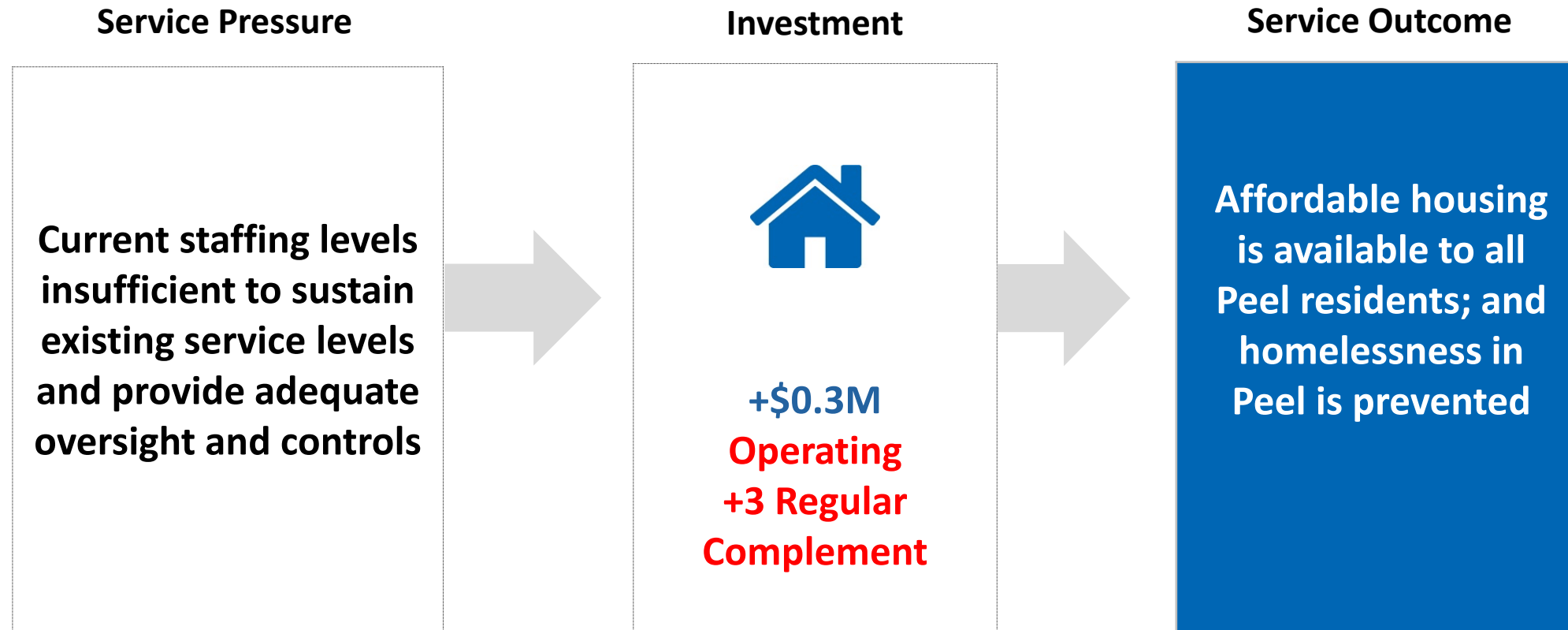
How We Are Adapting

- Introducing needs-based service delivery, following a *Housing First* philosophy
- Shifting focus from emergency response to permanent housing solutions
- Advocating to improve mental health and addictions supports
- Increasing the supply of affordable housing through a mix of innovative approaches



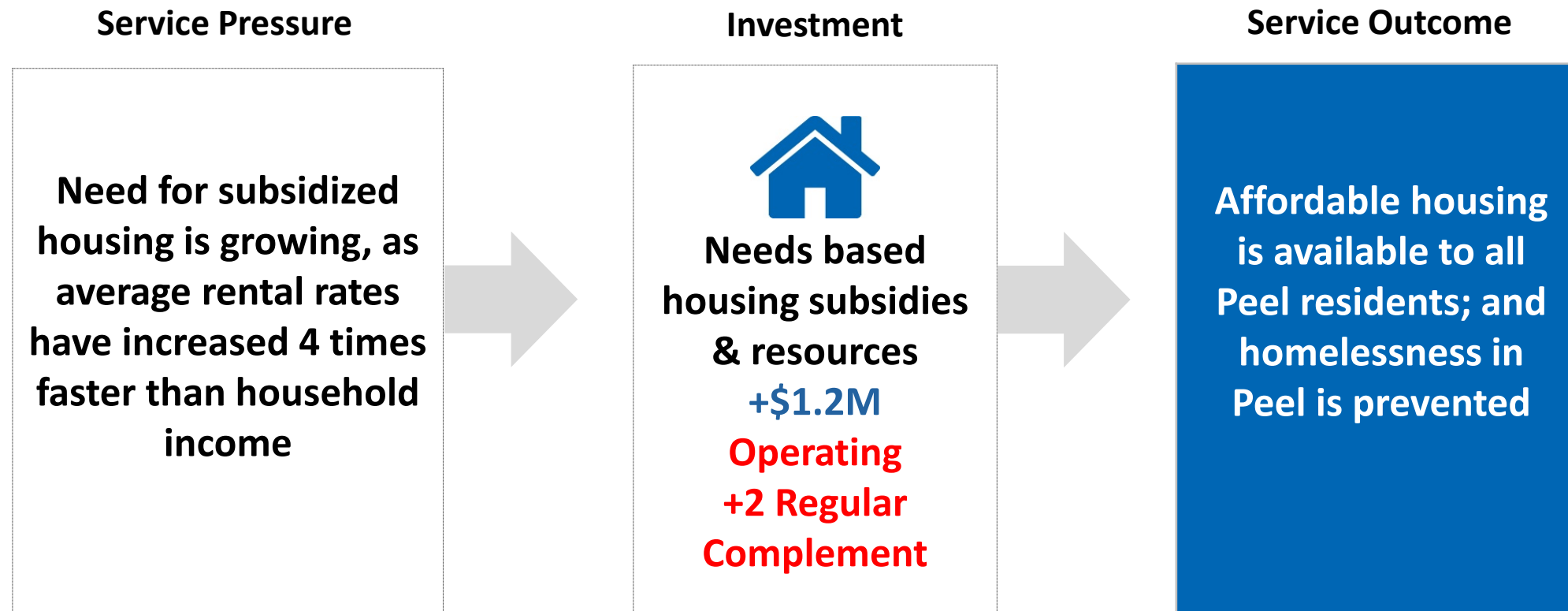
NEW
in 2022

2022 Service Investment



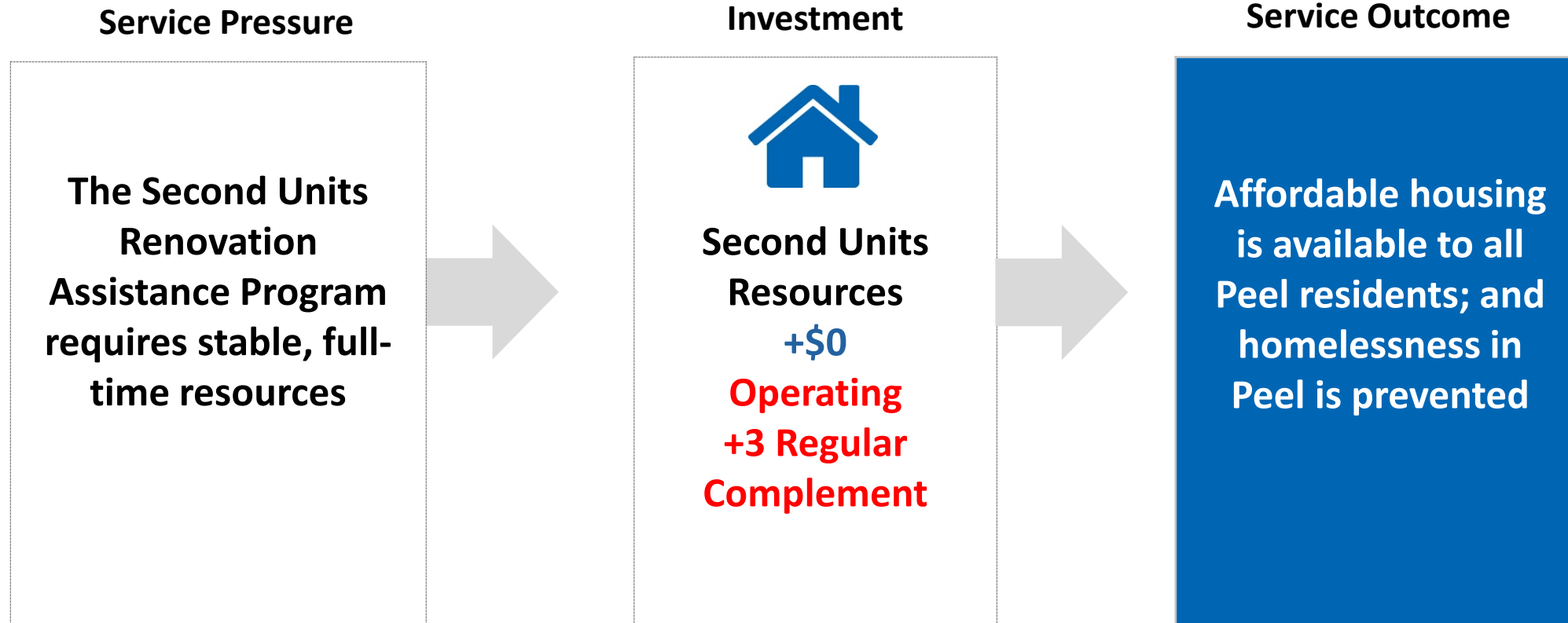
NEW
in 2022

2022 Service Investment



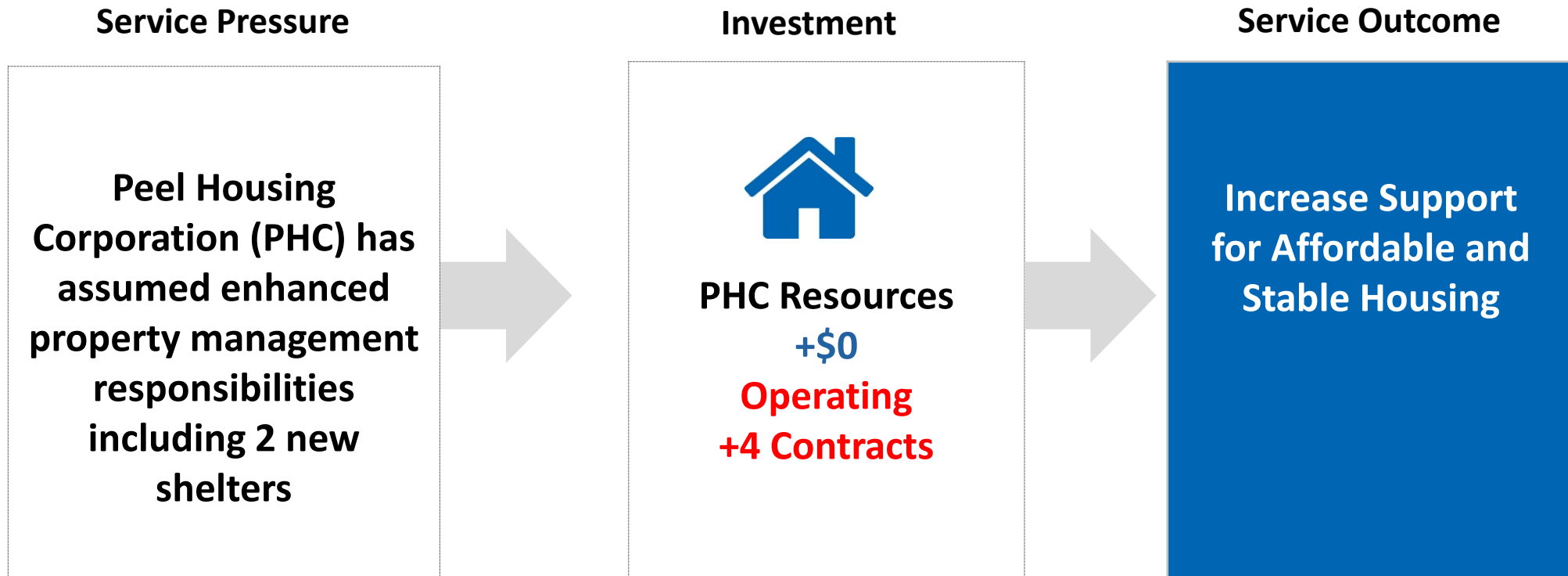
NEW
in 2022

2022 Service Investment



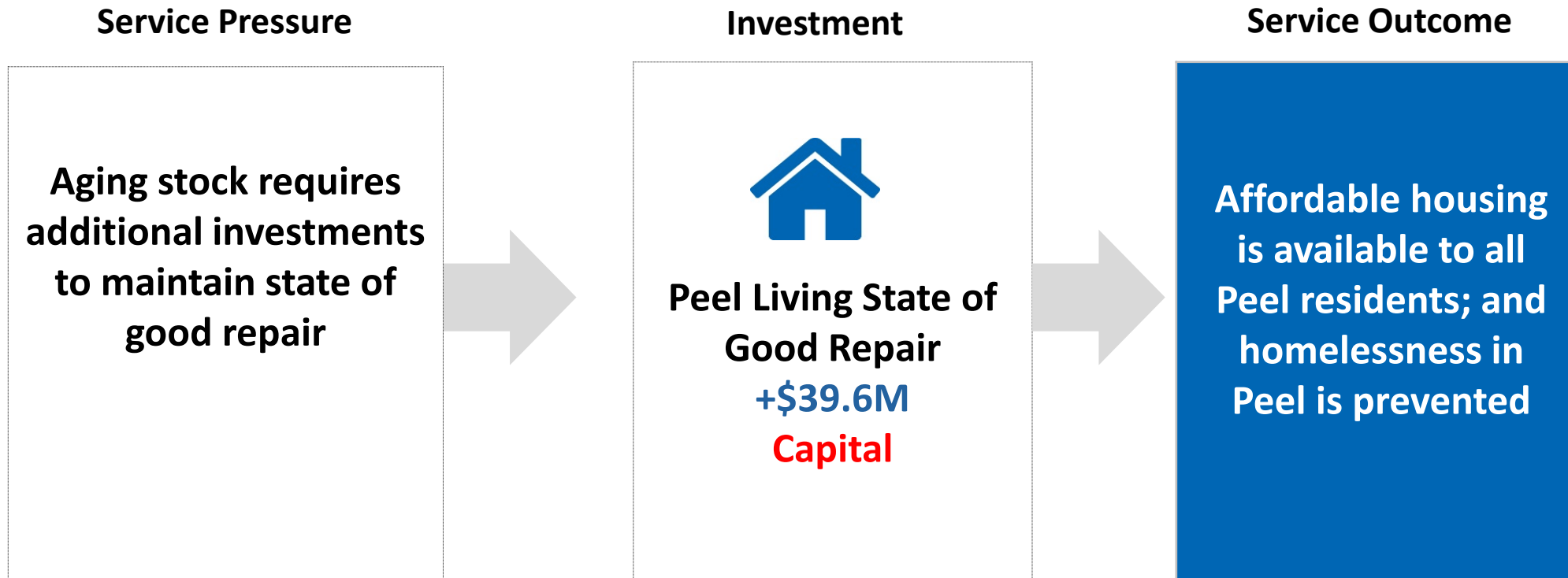
NEW
in 2022

2022 Service Investment

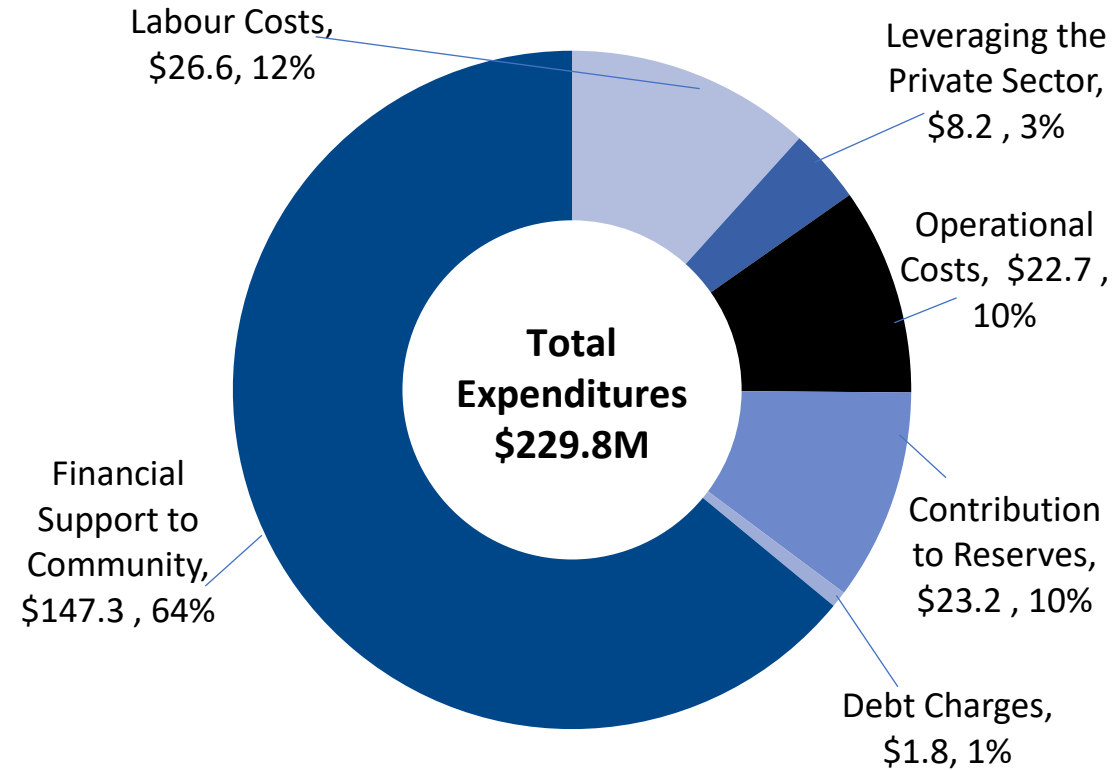


NEW
in 2022

2022 Service Investment



2022 Operating Budget (\$M)



| Regional Tax | Grants & Subsidies | Fees & Service Charges | Reserves |
|--------------|--------------------|------------------------|-----------|
| \$141.9; 62% | \$50.6; 22% | \$37.1; 16% | \$0.2; 0% |

Summary of 2022 Net Operating Budget

| | |
|--|--|
| 2021 Net Base Budget (In \$Millions) | \$135.8 |
| Cost to maintain 2021 service level | |
| <ul style="list-style-type: none"> Housing Subsidy for Community Providers including PHC Inflation: Labour costs/Goods and services Reduction in federal funding as per Ontario Gazette Phasing in of tax impact for Housing Stability program Cost Containment Reduction in subsidy due to end of mortgages | <ul style="list-style-type: none"> \$3.6 1.7 0.7 0.2 (1.2) (0.3) |
| Sub-total: Cost to maintain 2021 service level | \$4.7 |
| 2022 Service Demand | |
| <ul style="list-style-type: none"> Needs-Based Housing Subsidies and Resources (2 FTE) Resources to sustain service levels oversight and controls (3 FTE) Second Units Resources (3 FTE) Peel Housing Corporation Resources (4 Contracts) | <ul style="list-style-type: none"> \$1.2 \$0.3 - |
| 2022 Proposed Net Budget Change from 2021 | \$6.2 |
| Proposed Total 2022 Net Budget | \$141.9 |

Note: Numbers may not add up due to Rounding

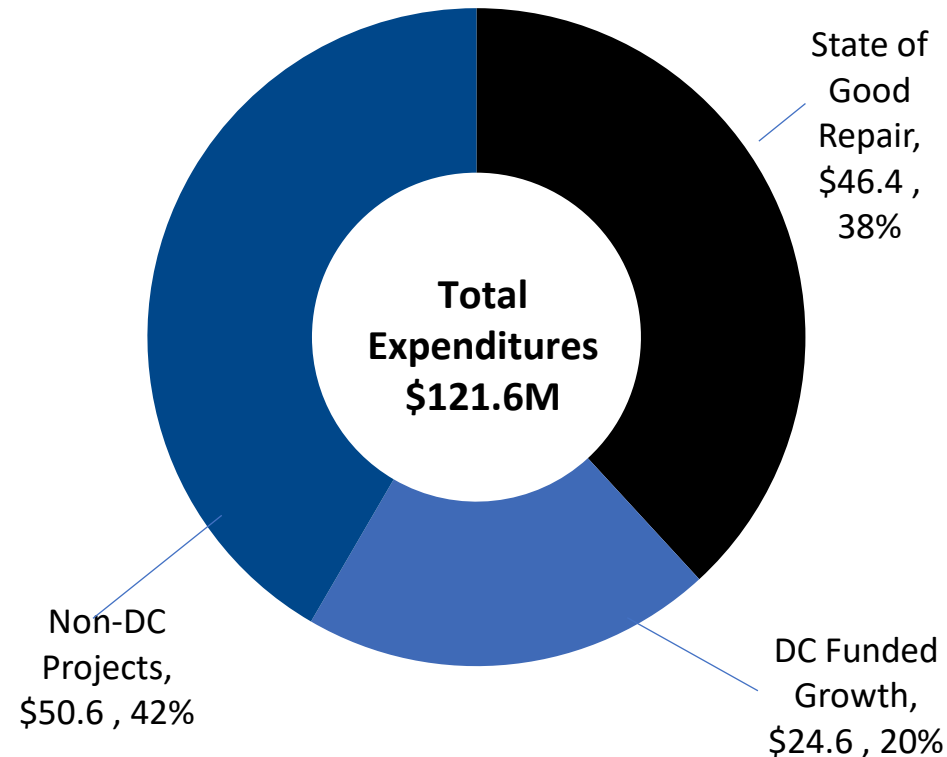
2022 Capital Budget – \$121.6 Million

Key Highlights

- \$75.2M Housing Master Plan
- \$39.6M Peel Housing Corporation State of Good Repair
- \$5.4M loans for Housing Provider State of Good Repair
- \$1.4M Region owned housing and shelters State of Good Repair



2022 Capital Budget (\$M)



| Internal Reserves | External Funding | Debt | Development Charges |
|-------------------|------------------|---------------|---------------------|
| \$71.0; 58.4% | \$8.0; 6.5% | \$18.0; 14.8% | \$24.6; 20.3% |

Key Financial Information

| | Resources to Achieve Level of Service | | |
|--|---------------------------------------|-----------|-------|
| | 2021 | 2022 | |
| Total Expenditures (\$M) | \$271.9 | \$229.8 | |
| Total Revenues (\$M) | \$136.1 | \$87.8 | |
| Net Expenditures (\$M) | \$135.8 | \$141.9 | |
| Full-time Staffing Resources | 148 | 155 | |
| Full-time Staffing Resources - Peel Living | 119 | 119 | |
| Capital Investment (\$M) | | \$121.6 | |
| 10-Year Capital Investment (\$M) | | \$1,103.8 | |
| Outlook Years | 2023 | 2024 | 2025 |
| Net Increase (\$M) | \$7.2 | \$3.4 | \$3.8 |
| % Increase | 5.1% | 2.3% | 2.5% |

Note: May not add up due to rounding