

## Summary of Investments with Outstanding Funding

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Council Approved Interventions with Outstanding Funding				
Intervention	Description	Outcomes	Capital/One-Time Funding	Annualized Funding
Rapid Housing Initiative Phases 1&2	Federal capital contributions for the rapid construction of new housing and/or acquisition of existing buildings for rehabilitation or conversion to permanent affordable housing.	143 units	\$62,566,554.00 to date in federal RHI 1 & 2 (committed)  <b>Unknown capital overage pending</b>	N/A
Arkledun Housing with Supports	73 units of housing with supports for women and gender non-binary individuals, offering a mix of high, medium, and low supports	73 units	Arkledun (committed) \$24.1 M capital	\$3.6 M annual operations  \$500 K for annual housing subsidies
<b>Sub-total</b>			<b>TBC</b>	<b>\$4.1 M</b>

Pending Interventions with Outstanding Funding Referred to 2023 Budget				
City Housing Hamilton Capital Investment in repair and maintenance	One-time funding to repair units offline due to disrepair	476 units	\$5.7 M	
Affordable Housing Development Fund	Fund to offset development costs for non-profit affordable housing	6-12 units per year	--	\$4 M
Preserve units in existing social housing inventory	Negotiation of mortgage renewals and incentives to maintain supply of social housing (rent supplements, operating subsidy increases, and funding for capital repair)	Maintenance of social housing stock ~ 10,698	--	\$1.1 M
Housing Stability Benefit	Financial benefits for those receiving social assistance or living with a low income, to prevent experience of homelessness.	1500-2000 households per year	--	\$600 K
COLA adjustment for emergency shelters	Increase to account for cost of living and inflation in City-funded emergency shelters for men, women, youth, families	Maintain 408 permanent beds in shelter system	--	\$550 K
RHI Rent Subsidies	Rent supplements to ensure affordability of units developed with RHI capital funding to ensure availability for people from Access to Housing Waitlist or By-Name List of people experiencing homelessness	Ongoing subsidy for up to 143 units	--	\$125 K
Benchmarking for housing providers	Offset costs for provincially funded social housing	--	--	\$4.2 M
YWCA Staffing and Security Costs	YWCA request for enhanced budget to Transitional Living Program for women	65 unit facility		\$2.6 M

Temporary Overflow and Drop-in Capacity in the Women’s Emergency Shelter System (HSC23019)	Continued women’s shelter overflow capacity up to 120 beds through May 2023 and 20 additional beds through March 2024. Continued drop-in services for women for approximately 434 individuals per quarter	20 additional shelter beds for women through May 2024; drop-in supports for 434	\$3,510,000	
<b>Sub-total</b>			<b>\$9,210,000</b>	<b>\$ 13,175,000</b>

Potential Interventions with Outstanding Funding				
CityHousing operational budget	Evaluate and ensure sufficiency of CityHousing Hamilton operating budget	Maintain housing quality and stability for 13,000 tenants	--	\$2 M
Adult Diversion Enhancement	Ensure each shelter has fulltime staff and dedicated flex funds to support diversion	~600 people per year to prevent homelessness	--	\$333,000
Municipal Housing Benefit	A deep subsidy in line with RGI allocated benefit directly through homelessness support programs would close the affordability gap for people experiencing homelessness to quickly find suitable stable housing on the private market.	500 households	--	\$3,412,000
Landlord Retention Pilot	Centralized landlord support for City-funded homelessness programs, including fund for damages and vacancy loss.	Retention of 250 units	--	\$1.7 M
Permanent Supportive Housing	Housing with supports for people with the highest complexity of co-occurring needs who are currently not well-served through existing resources	Up to 200 individuals supported	Unknown	\$1,756,000 estimated in municipal investment, contingent on up to \$7.1M provincial and health sector investment

Residential Care Facilities	Review and restructure RCF program and funding model to ensure consistency in standard of care, performance metrics, and adequate funding for appropriate staffing required to provide quality care.	Housing stability for 660 people	--	\$2 M enhancement to bring total annual investment to \$8,583,240
Emergency Shelter – Women’s System Expansion of 40 beds	To address persistent over-capacity in the women’s system both prior to and during the pandemic.	40 Additional beds bringing women’s system to 86 permanent beds	Unknown capital	\$1,950,000.00
Emergency Shelter – Family System Expansion of 50 Units/200 beds	To address the gap in family emergency shelter & provincially funded Violence Against Women	200 beds (50 units) expansion would expand current 20 unit/80 bed system to 280 beds for families	Unknown and likely significant capital	\$3,800,000.00
Drop-ins	Drop-in supports at current service levels for all genders and ages to access supports for basic needs and connection to broader housing resources	875 individuals supported per quarter	--	\$2,992,000
Winter Response Strategy	Development of a long-term comprehensive winter response strategy is underway due for report back in August.			TBD
<b>Sub-total</b>				<b>\$19,943,000</b>