



Hamilton

# HOUSING SERVICES DIVISION BUDGET OVERVIEW (HSC23074) (CITY WIDE)

General Issues Committee

November 15<sup>th</sup>, 2023

**HEALTHY AND SAFE COMMUNITIES**

Housing Services Division

# Housing Services Division 2023

- Budget gross expenditure totaled \$146.6M
- Net levy Impact of \$75.6M
- Provincial Funding of \$38.8M
- Federal Funding of \$32.2M

# Other Orders of Government

## Provincial:

- Homelessness Prevention Program
- Canada Ontario Community Housing Initiative
- Ontario Priorities Housing Initiative

## Federal:

- Federal Social Housing
- Rapid Housing Initiative
- Reaching Home

# What the work looks like

- Rent Supplements and housing allowances
- Social housing administration
- Capital repairs and new builds
- Homelessness Services
- Residential Care Facilities and Supportive Housing

# What it takes to implement

- 10 FTE's 100% federally funded
- 25 100% levy funded
- 10 100% Provincially funded
- 17 FTE's were 50/50 cost shared with the Province
- 4 cost shared with the Province at varying rates
- 2 funded by Poverty Reduction Funds

# 2023 additional in year spending

- \$30 million in 2023 of in year commitments
- Funded through a combination of:
  - Reserves: Tax Stabilization/Unallocated Capital/COVID and/or,
  - 2023 Year End surplus if any

# Other Orders of Government Future Funding

- COCHI-OPHI funding not committed beyond 2024-2025

Program	2023-2024	2024-2025
COCHI	\$6,623,600	\$9,010,300
OPHI	\$3,483,200	\$3,360,800

# Other Orders of Government Future Funding

- HPP Funding 2024-2025 and 2025-2026 planned, but not confirmed

## Homelessness Prevention Program

Program Fiscal Year	Allocation Amount
2023-2024 (confirmed)	\$27,895,500
2024-2025 (planned)	\$27,895,500
2025-2026 (planned)	\$27,895,500





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THANK YOU