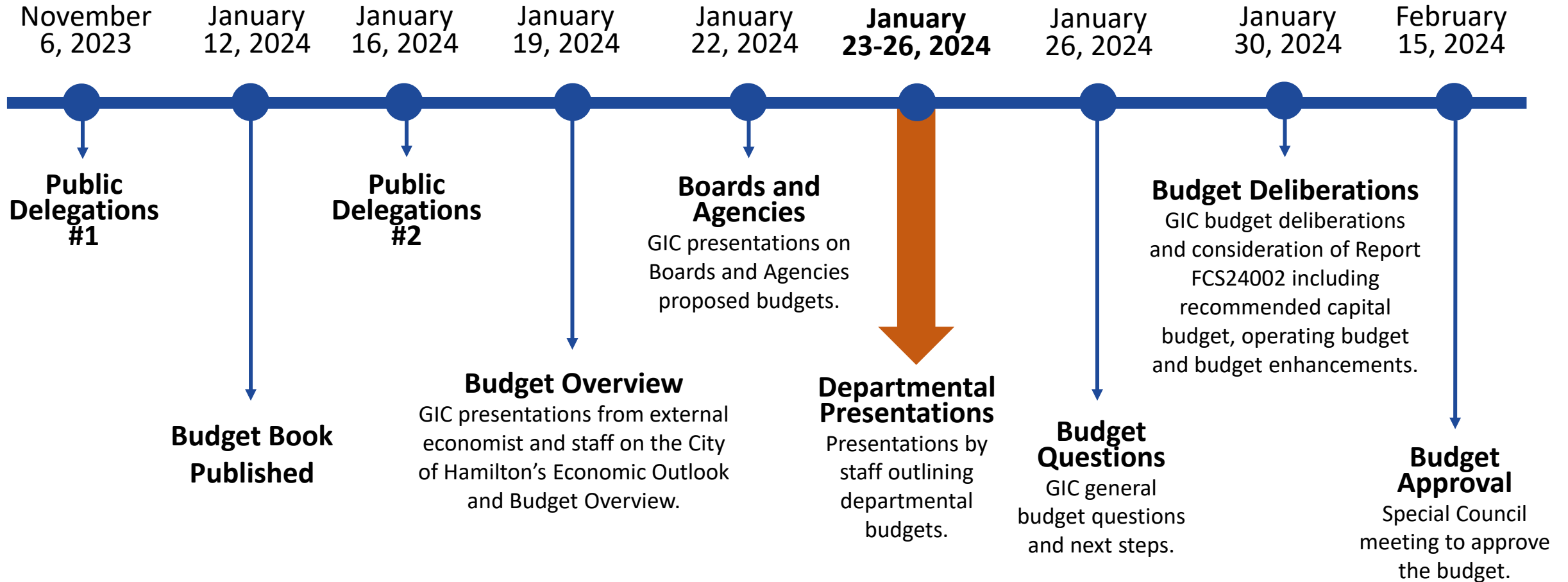


2024 Proposed Tax Supported Capital & Operating Budget  
**HOUSING**

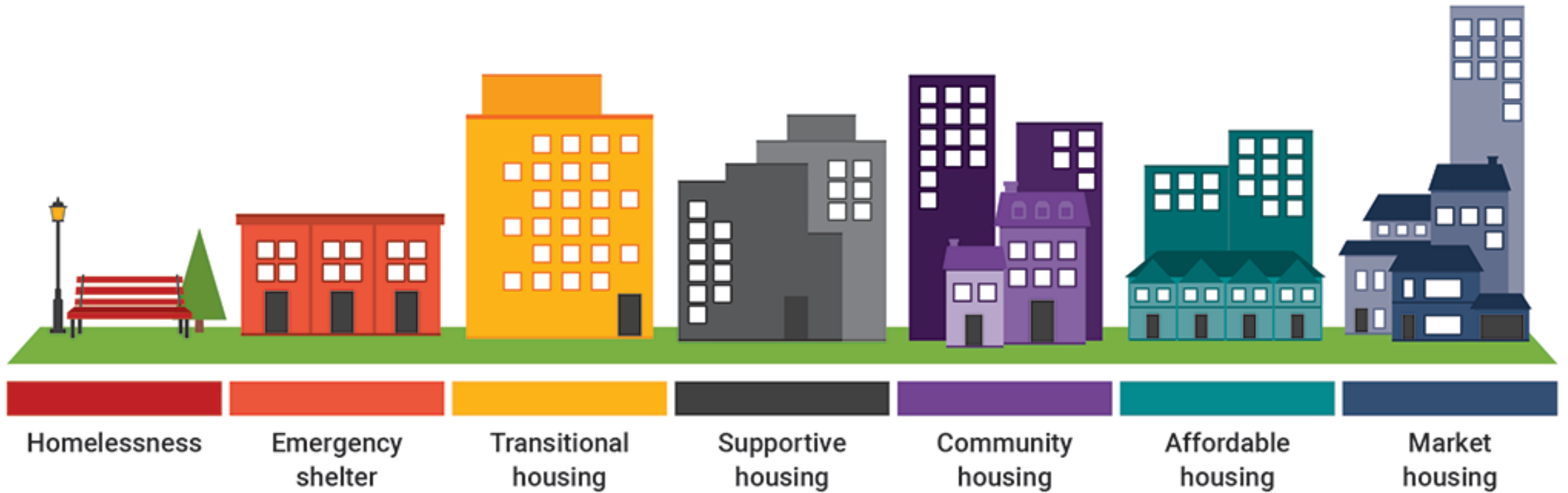


JANUARY 23, 2024

# Tax Budget Process



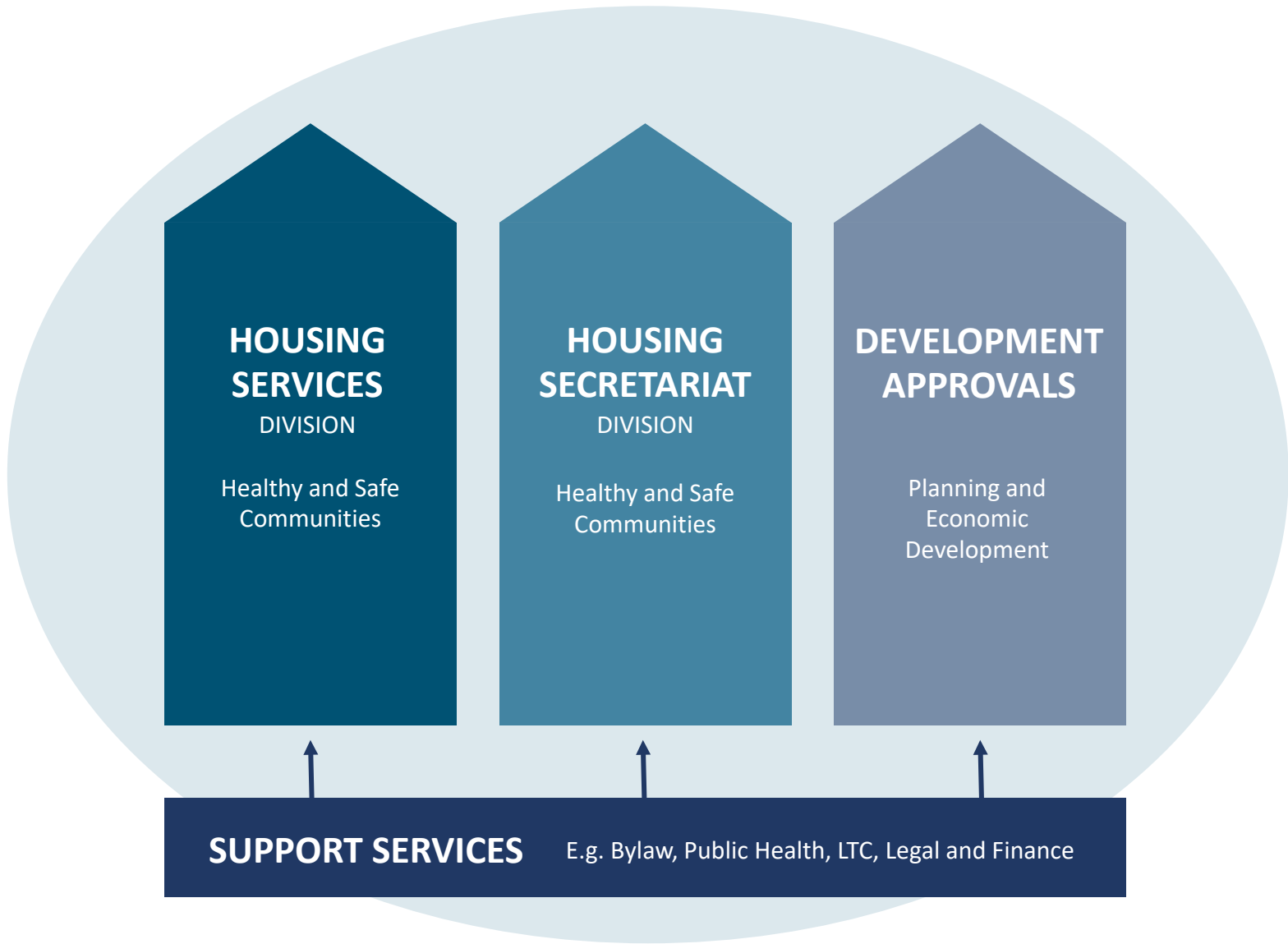
# Housing Across the Continuum





# A “Whole of Hamilton” Response

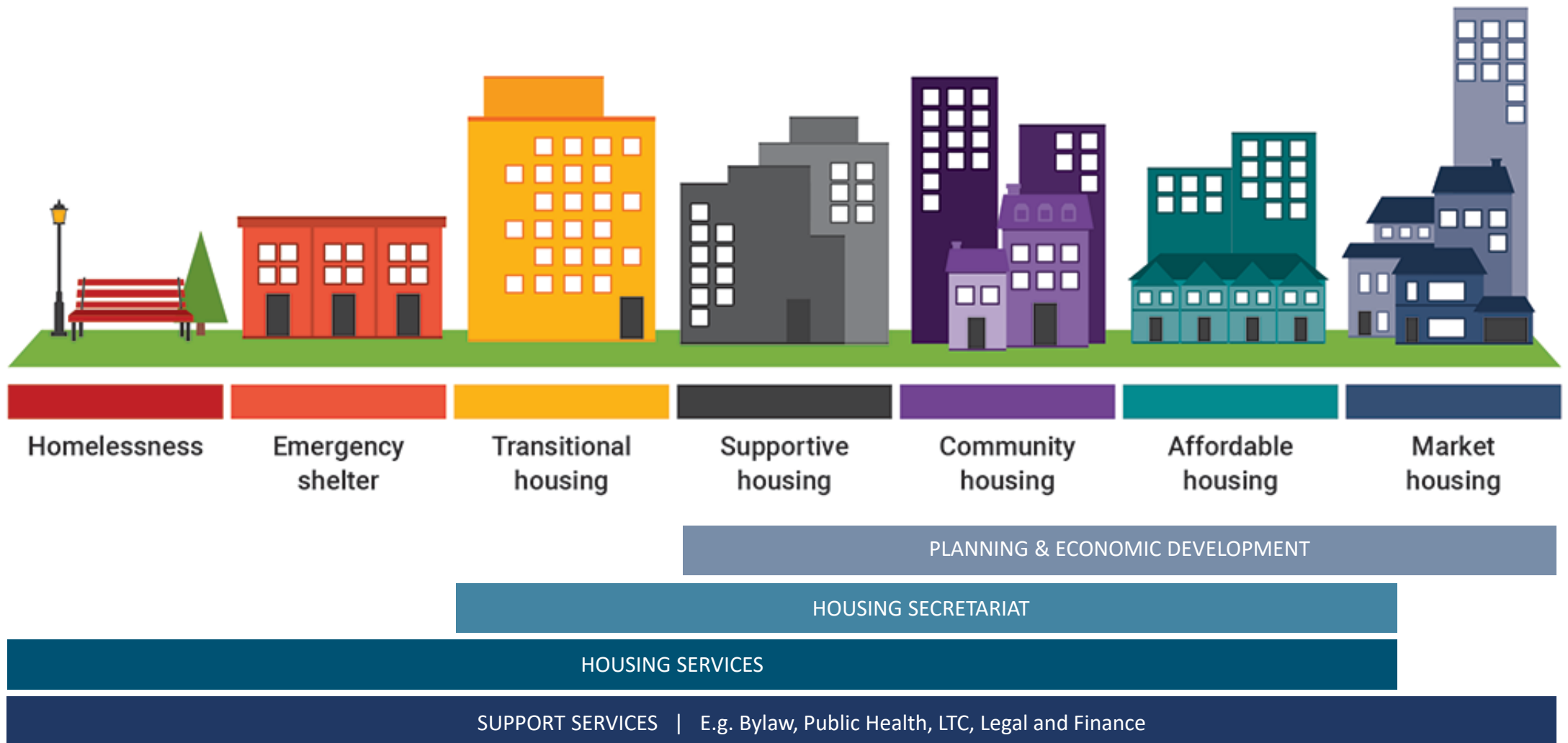
- In April 2023 Hamilton City Council declared there was a homelessness crisis in Hamilton.
- This housing and homelessness crisis has resulted in supply and demand issues through the Housing Continuum from deep affordability to market units.
- The supply and demand issue relates both to available affordable rental and affordable homeownership.



## Lead City Divisions



# City Involvement Across the Continuum



# Policy and Plans Framework

- Housing and Homelessness Action Plan (2013, 2020, 2024 update)
- Coming Together to End Homelessness (2019)
- Reaching Home Homelessness Plan 2019- 2024
- Housing Sustainability & Investment Roadmap (2023)
- Official Plan
- Housing Services Act
- Planning Act
- Building Code

## Housing Continuum: Homelessness & Emergency Shelter (1 of 3)



Homelessness is the situation of an individual or family without stable or permanent housing. This can include individuals or families that are unsheltered, in emergency shelter, or provisionally accommodated.



# Housing Continuum: Homelessness & Emergency Shelter (2 of 3)



## Key interventions:

- Emergency Shelters
- All outreach workers
- Intensive case management
- Rapid rehousing - diversion programs

# Housing Continuum: Homelessness & Emergency Shelter (3 of 3)



## Current Data

- December 2023, 1633 individuals were actively homeless. 583 of these individuals were identified as chronically homeless
- 618 shelter beds (including overflow and winter response beds)

# Housing Continuum: Transitional Housing



Transitional Housing bridges the housing needs of individuals who are working to move along the continuum into a permanent housing situation.

## Key Interventions

- 80 transitional beds



## Housing Continuum: Supportive Housing (1 of 3)

Supportive housing provides services to meet the needs of individuals who require assistance with the daily activities of life.

# Housing Continuum: Supportive Housing (2 of 3)



## Key interventions

- Residential Care Facilities
- Existing supportive housing units
- Potential expansion of supportive housing units
- Long Term Care Facilities

# Housing Continuum: Supportive Housing (3 of 3)



## Current data

- Approximately 1100 residential care facilities beds operate in Hamilton
- Approximately 800 of them are subsidized





## Housing Continuum: Community Housing (1 of 3)

Community housing is administered by non-profit corporations, municipally owned non-profit corporations, and non-profit cooperative housing corporations.



## Housing Continuum: Community Housing (2 of 3)

### Key interventions:

- End of Mortgage/End of Operating agreements to keep units affordable
- Capital repair programs
- Housing allowance programs
- Portable housing allowance/benefits
- Explore expansion of community housing



# Housing Continuum: Community Housing (3 of 3)

## Current data

- Approximately 14,000 units currently in community housing,
- 7,606 RGI Units (below service standard)
- Above service standard in high needs households and modified units
- As of Dec 31<sup>st</sup>, 2022 the Access to Housing waitlist was 6,110



## Housing Continuum: Affordable Housing Development (1 of 2)

Housing is considered affordable if it costs less than 30% of a household's before-tax income. The provincial definition focuses on the 60<sup>th</sup> percentile of gross household income.

# Housing Continuum: Affordable Housing Development (2 of 2)



## Key interventions:

### Affordable Housing Development Project Stream

- Affordable Housing Funding Program
- New potential affordable housing infrastructure if approved
- The Affordable Housing Property Disposition Fund
- The Housing Accelerator Fund Program



## Housing Continuum: Market Housing (1 of 2)

Market Housing means housing within the community that has a rent or payment at a rate at or near Average Market Rent.



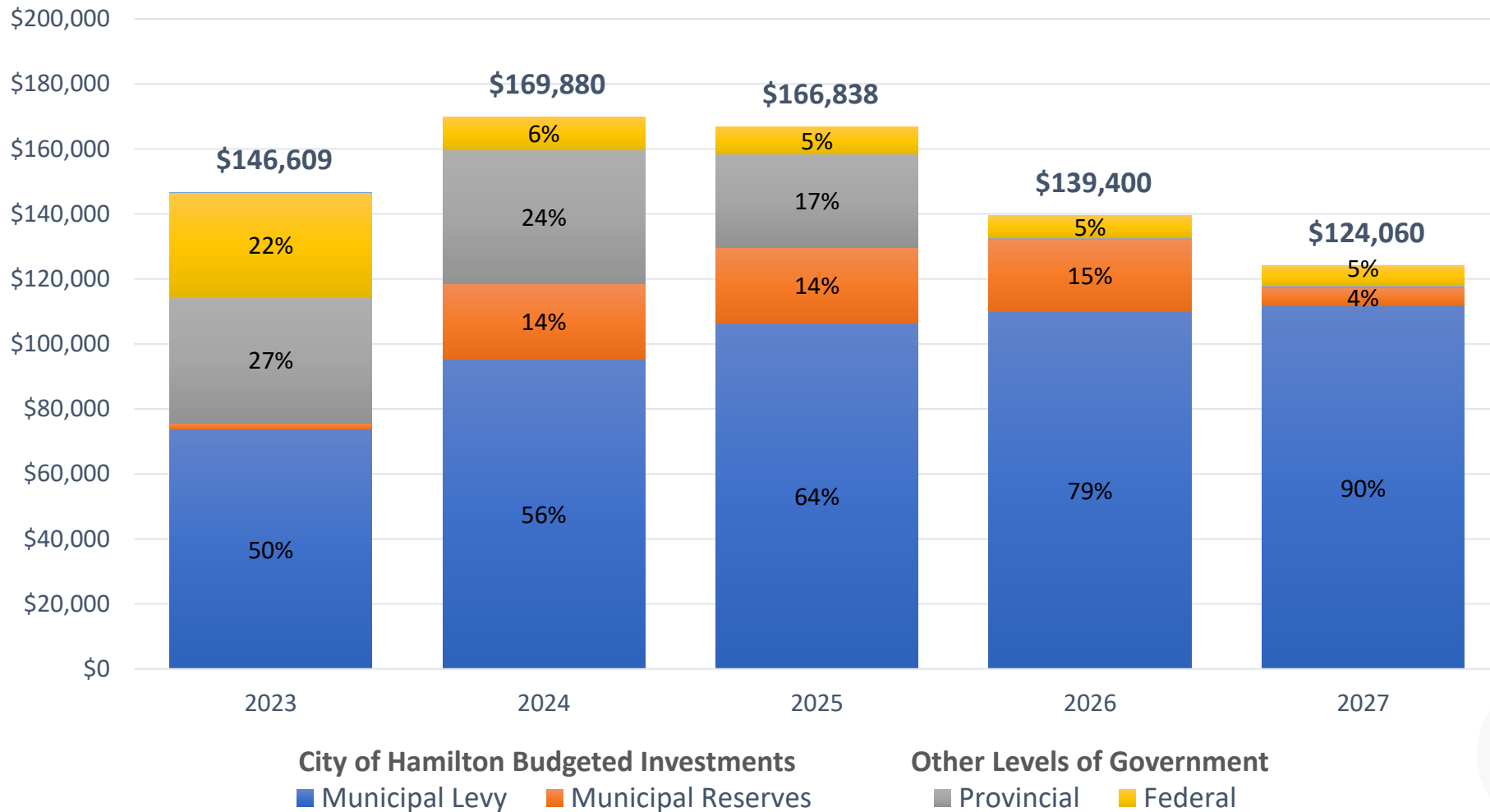
# Housing Continuum: Market Housing (2 of 2)



## Key interventions:

- Amendments to zoning and policy
- Incentivization
- Parking reductions
- Up-zoning
- Development approvals

# 2023 to 2027 Total Net Housing Investment (\$000's)



**2023 Local investment of \$76M  
(51% of total investment)**

**2024 Local investment of \$119M  
(70% of total investment)**

*(Note: In addition, the Federal Government is providing the City of Hamilton an additional \$93.5M of Housing Accelerator Funding to assist in the increase of newly constructed residential units by 2,765 over the next 4 years.)*

# Increase in Municipal Investments for 2024

2023 net local investments of \$76M **increased in 2024 by \$43M to \$119M.**

## **Municipal Levy \$22M:**

- \$17.3M in Council Referred Investments (includes \$850k capital)
- \$4M proposed budget increases that support legislated and/or contractual obligations
- \$0.2M Housing Secretariat

## **Municipal Reserves \$21M:**

- \$22.5M in Council Referred Investments
  - (Gross Expenditure \$58.013M less Gross Reserves \$41.481M for net impact \$16.5M)
- \$0.4M Housing Opioid Action Response
- (\$1.9M) 2023 One Time COVID-19 Emergency Budgeted Reserve removed



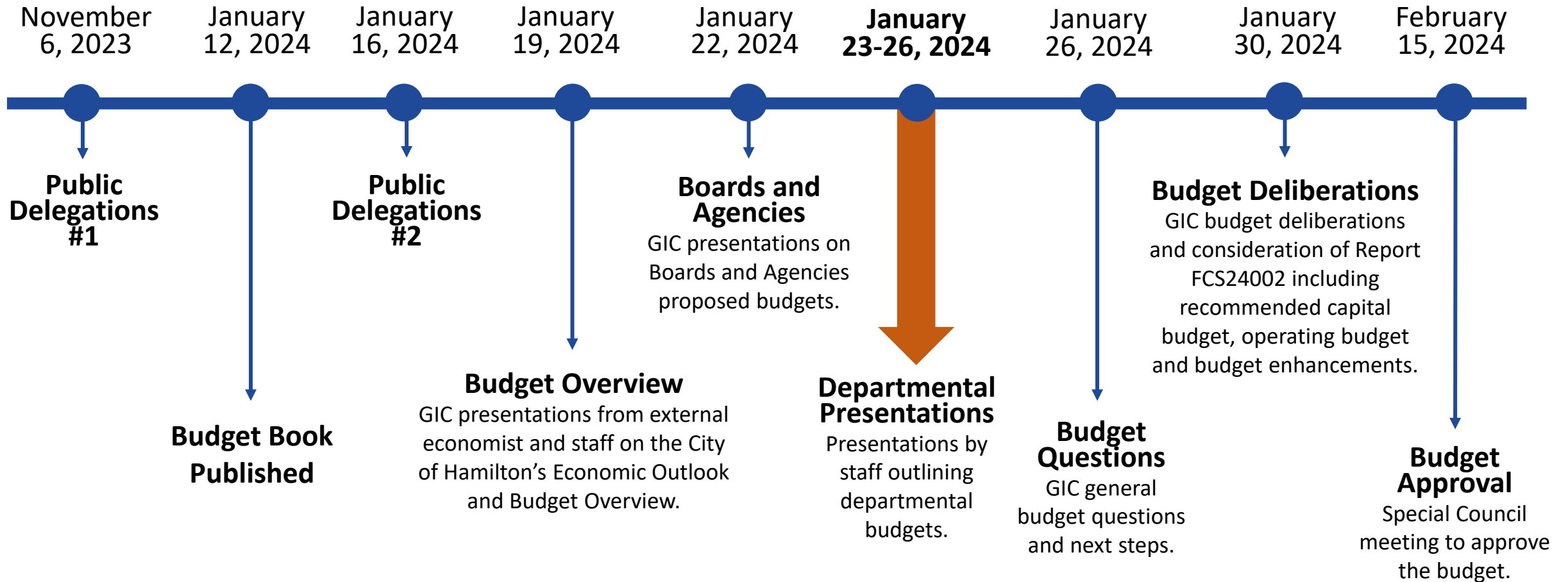
# Council Referred Investments

DIVISION RESPONSIBLE	DESCRIPTION	\$ GROSS		\$ NET	FTE IMPACT
Housing Services	HSC20055(a) CHH Redevelopment	180,000		180,000	-
Housing Services	HSC22047 Housing with Supports for Women, Transgender and Non-binary	3,600,000		3,600,000	-
Housing Services	HSC23012(a) Winter Response Strategy	3,217,400		3,217,400	-
Housing Services	HSC23023(b) Tenant Support Program	897,700		897,700	7
Housing Services and Housing Secretariat	HSC23041 Addressing Needs of Unsheltered Individuals	17,796,000	*	2,823,000	5
Housing Services	HSC23041(b) Family Shelter System	784,000	*	-	-
Housing Services	HSC23050 End of Mortgage Strategy and Implementation	20,901,270	*	-	2
Housing Services	HSC23059 Housing Charge and Operating Subsidy 272 Caroline St. S	91,600		91,600	-
Housing Services	HSC23067 Housing Stability Benefit and Rent Ready Programs Transformation	3,750,000		3,750,000	2
Licensing & By-Law Services	PED23072 Renovation License and Relocation Listing By law staffing request	529,475	**	529,475	8
Licensing & By-Law Services	PED23072 Safe Apartments Building By Law	978,775	**	978,775	15
Housing Services	HSC20036(g) Encampment Protocol Implementation	4,637,670	**	-	4
Housing Services	HSC23065 Housing Services Division Organization Effectiveness	649,000	*	463,000	3
<b>TOTAL</b>		<b>58,012,890</b>		<b>16,530,950</b>	<b>46</b>

\*Total funding from reserves to offset 2024 expenditures 41.482M

\*\*Capital impacts total \$850K

# Tax Budget Process





# QUESTIONS?