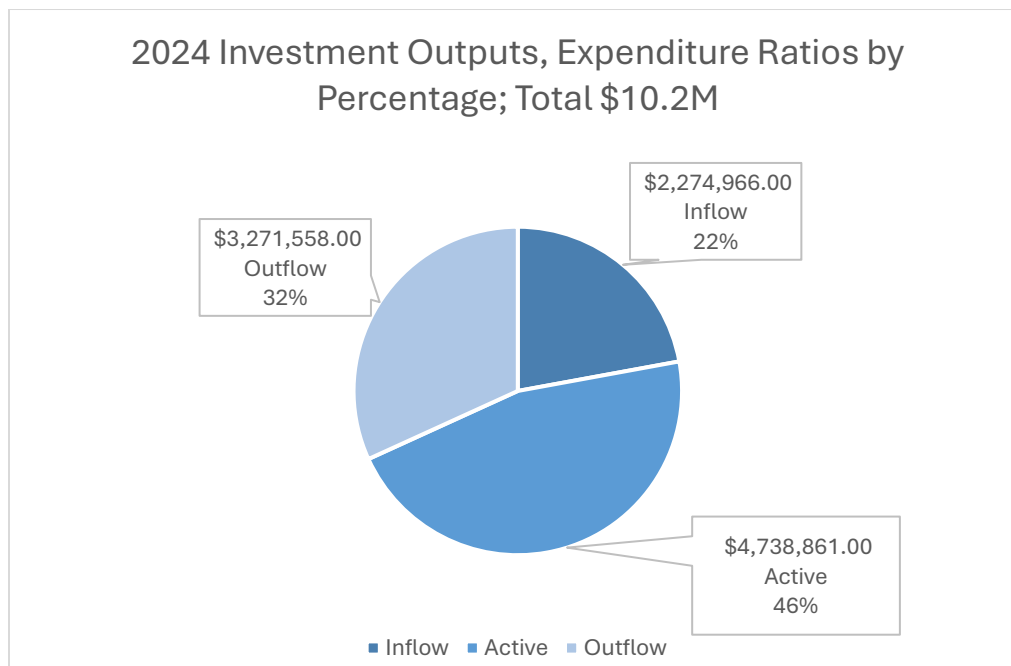


Appendix C: PECH Investment Outputs

As approved by Council in April 2023, the 2024 PECH budget of \$10.2M has been fully allocated to support ending chronic homelessness in Waterloo Region. A key component of moving the needle towards functional zero is to redistribute spending ratios from majority active, to more even across inflow, active, and outflow expenditures. As compared to data from previous years, and as presented in the PECH Funding Strategy (CSD-HOU-24-019), the \$10.2M approved for 2024 has focused on balancing these ratios, as shown in Chart 1. As compared to previous patterns of expenditure, the first dedicated year of PECH spending shows a 54% expenditure rate on inflow/outflow services and supports for individuals experiencing or at risk of becoming chronically homeless, and 46% on active chronic homelessness.

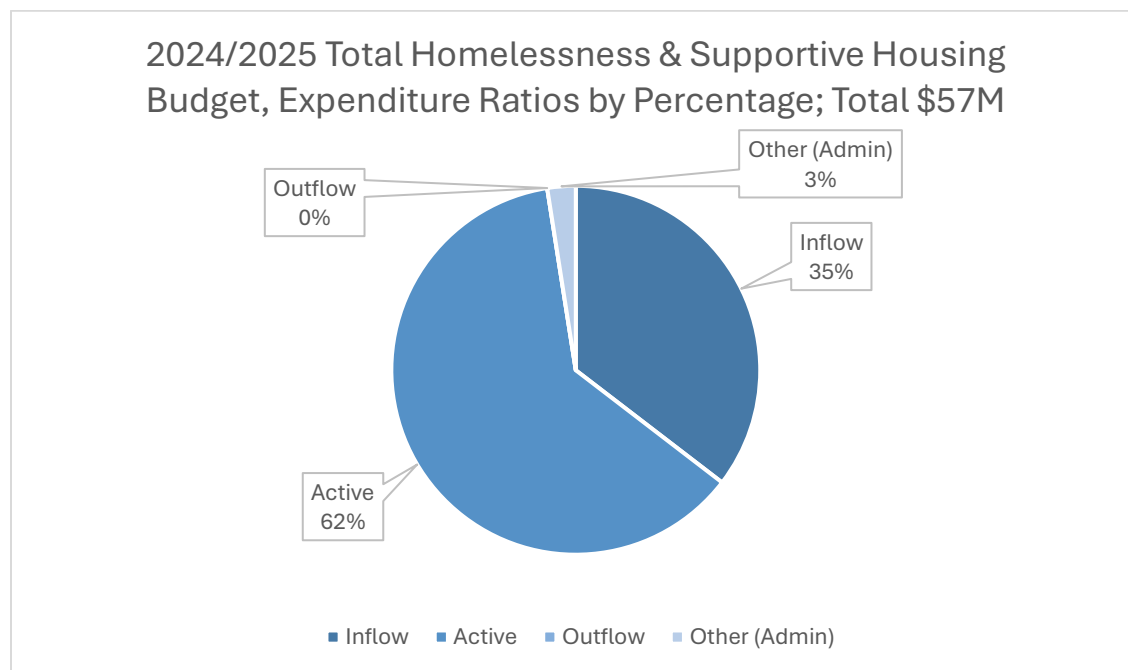
Tracking expenditures by inflow, active, and outflow categories is important because by increasing spending in inflow and outflow, the housing stability system can more effectively reduce entry into chronic homelessness and help those in active homelessness achieve housing outcomes. As funding levels increase in each category, inflow reduces, and housing outcomes increase. To this end, measuring the outputs of investment by these three categories is helpful to understand how inflow is reduced, outflow is encouraged, and active homelessness remains supported.

Chart 1: 2024 Investment Outputs Ratios by Percentage



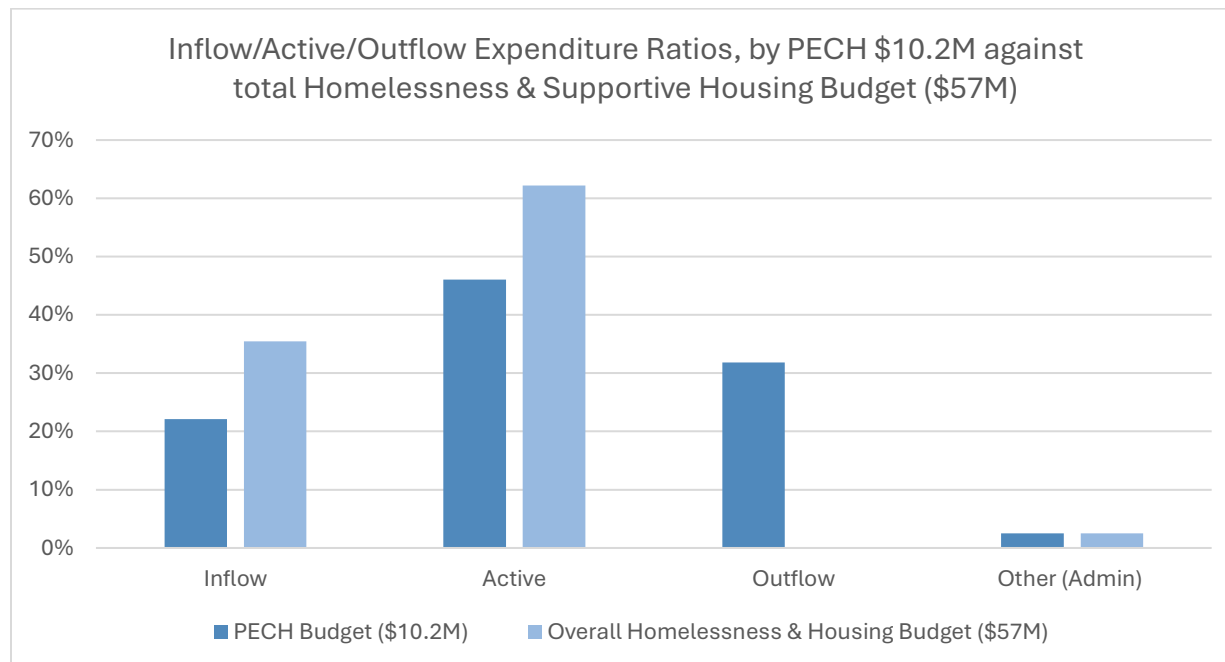
This is a meaningful shift in expenditures as part of the overall pattern of the Homelessness & Supportive Housing budget. For comparison, Chart 2 shows the full 2024/2025 budget of \$57M and its relevant expenditure ratios. Compared to the full budget, the \$10.2M dedicated to PECH shows a clear and significant shift to a systemically meaningful effort to invest in inflow and outflow mechanisms. Chart 3 additionally expresses this information side-by-side, reflecting the PECH budget as a portion of the H&SH total budget and its respective expenditure ratios.

Chart 2: 2024/2025 Total Homelessness & Supportive Housing Budget, Expenditure Ratios by Percentage, Total \$57M



An important measure of projection for the PECH impact lies in how investment is allocated across inflow/active/outflow of chronic homelessness. Chart 3 below shows a meaningful shift in the ratios of expenditure across these categories for the 2023 \$10.2M PECH budget as compared to the whole of the Homelessness & Supportive Housing budget. Based on data projections measuring the impact of investment to outcomes presented to Council in October 2024 (CSD-HOU-24-019, Appendix C), allocating budgeted dollars more evenly across the three categories is critical to address inflow and outflow of chronic homelessness to move towards functional zero.

Chart 3: Inflow/Active/Outflow Expenditure Ratios, by PECH \$10.2M against total H&SH Housing Budget (\$57M)



There are a number of significant outputs from the \$10.2M that have impacted community. The impacts in each area can be seen in Table 1 below.

Table 1: Outputs, 2024 Tax Levy Investment or \$10.2M

Funding	Area of Investment	Relevant Outputs
\$ 349K	Workforce Stabilization/Staffing	<ul style="list-style-type: none"> Stabilization of staffing in emergency shelter Increased unsheltered homelessness support Increased capacity for serving clients through FirstConnect
\$ 4.2M	Emergency Shelter/Emergency Support	<ul style="list-style-type: none"> 20 emergency shelter beds for women and gender-diverse individuals experiencing homelessness Stabilization of 100 beds in King St. shelter (now closed) Regular drug & paraphernalia sweeps in neighbourhood surrounding King St. shelter during operations Support for 6 rooms for 16- & 17-year-olds experiencing homelessness Support for 10 young single mothers and their children experiencing homelessness

			<ul style="list-style-type: none"> Continued operations support of YW family shelter Stabilization of 44 youth supportive housing units and youth shelter services
\$ 5.2M	Rent Supplements/Supportive Housing		<ul style="list-style-type: none"> Stabilization of 10 units dedicated to addiction recovery beds 149 rent supplements/assistance units distributed through a wide range of partners across urban centers Funding to support 90 housing outcomes with supports for people on PATHS, with the most complex needs of people experiencing homelessness Stabilization funding to support 78 units of fixed site permanent supportive housing Stabilization of youth shelter/supportive housing programming Continued support of 50 units of fixed site permanent supportive housing Stabilization to support continued operation of 45 units of women's fixed site supportive housing New operating funding for 25 existing seniors units to become seniors' supportive housing units
\$ 224K	Eviction Prevention		<ul style="list-style-type: none"> Stabilization of staff and programming to prevent evictions and support tenants facing deep core housing needs and at risk of homelessness
\$ 387K	Consultation - Lived Experts, PECH Implementation		<ul style="list-style-type: none"> Engaging Lived Experience consultants through ongoing engagement PECH Consultant scope extension for ongoing support
\$ 10.2M			