

Region of Waterloo

Fee for Service Requests & The Plan to End Chronic Homelessness

2024 Budget Considerations



Region of Waterloo

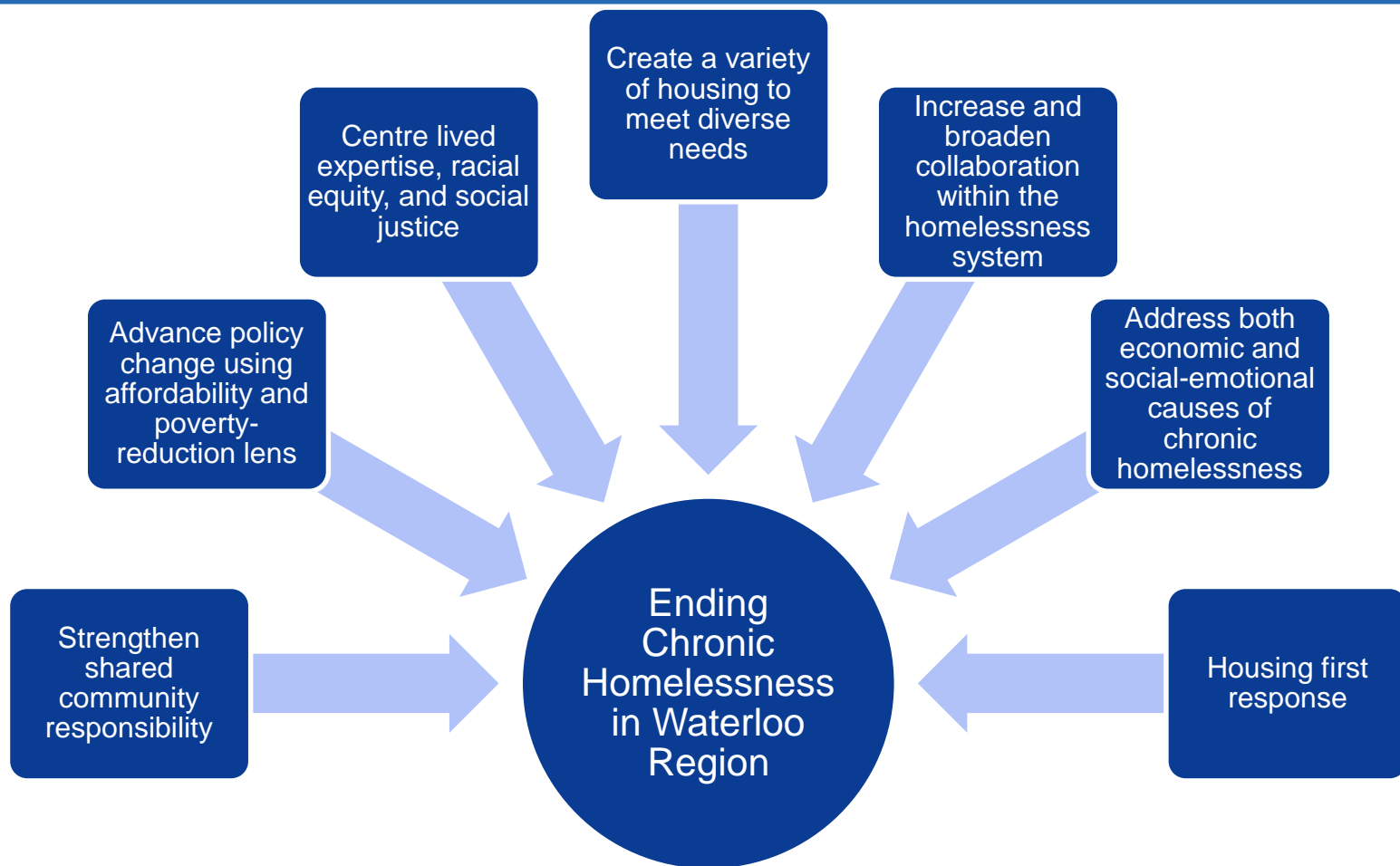
Recommendations

That the Regional Municipality of Waterloo take the following action with respect to the results of the 2023 Housing Stability System Fee for Service Request and Proposal Response Protocol (the Protocol) for the 2024 budget process as outlined in report CSD-HOU-23-027 dated November 7, 2023:

- a) Approve the nine service and program proposals recommended for funding in 2024 as set out Appendix A in the total amount of \$3,113,493;
- b) Direct staff to include \$3,113,493 in the 2024 Housing Services Operating Budget to fund the operating and costs of the recommended service and program proposals, with funding from the 2024 property tax levy;
- c) Authorize the Commissioner of Community Services and Director of Housing Services to execute any agreements, memorandums of understanding and other documents needed to implement the recommended service and program proposals, to the satisfaction of the Regional Solicitor;

Recommendations – continued

- d) Direct Housing Services staff to enter into discussions with Marillac Residence to support a potential development of 15 units of transitional housing and 15 units of supportive housing for pregnant woman and young mothers and bring forward any recommendation to Regional Council for consideration;
- e) Direct Housing Services staff to enter into discussions with YWCA Cambridge to support a potential development of 20-bed 24/7 women's emergency shelter in Cambridge and bring forward any recommendation to Regional Council for consideration;
- f) Direct Housing Services staff to update the Housing Stability Fee for Service Request and Proposal Protocol to further align with principles of Reconciliation, Equity, Diversity, and Inclusion; and the forthcoming Plan to End Chronic Homelessness; and,
- g) Refer the above recommendations to the Strategic Planning and Budget Committee for consideration as part of the 2024 budget.



Recommendations

That the Regional Municipality of Waterloo take the following action with respect to beginning the implementation of the Plan to End Chronic Homelessness for Regional Residents Experiencing Chronic Homelessness as set out in report CSD-HOU-23-028 dated November 7, 2023:

- a) Direct staff to begin the co-implementation of initiatives designed to address gaps identified in the Key Findings Report (CSD-HOU-23-024) with community partners, as detailed in Appendix A;
- b) Direct staff to:
 - i. Increase the 2024 Housing Services Operating Budget by \$11,124,967 to implement the Plan to End Chronic Homelessness (The Plan) funded by \$3,200,000 from the Tax Stabilization Reserve and \$7,924,967 from the 2024 property tax levy;
 - ii. Amend the 2024-2033 Housing capital program for the development of a hybrid shelter as outlined in this report;
 - iii. Establish a Homelessness Prevention Capital Reserve;

Recommendations – continued

- c) Advocate to the Government of Canada and to the Government of Ontario for annually incremental, sustainable, and predictable funding to support both new and existing services and programs that end, prevent, and respond to experiences of homelessness;
- d) Direct staff to work with community to develop accountability and impact frameworks for the Housing Stability System;
- e) Direct staff to work with community to develop a suite of policy incentives supporting the creation of new affordable housing and/or for preventing the loss of existing affordable housing stock and tenant displacement in Waterloo Region and bring forward any further recommendations to Regional Council for consideration and approval;

Recommendations – continued

- f) Authorize the Commissioner of Community Services to execute all agreements and documents required to implement resolution (a) of this report, all such agreements and documentation to be to the satisfaction of the Chief Administrator Officer, Commissioner of Community Services and the Regional Solicitor;
- g) Authorize Real Estate and Legal Services to negotiate a conditional Agreement of Purchase and Sale for property acquisition or alternative Lease Agreements that may be required for the development of initiatives under the Plan to End Chronic Homelessness, and bring forward any resulting Agreement of Purchase and Sale or Lease Agreement to Regional Council for consideration and approval, with all terms and conditions subject to the satisfaction of the Commissioner of Community Services and the Regional Solicitor; and,
- h) Refer the above recommendations to the Strategic Planning and Budget Committee for consideration as part of the 2024 budget.

Financial Implications

Operating Budget (in \$Millions)	2024	2025
Plan to End Chronic Homelessness	\$8.9	\$12.9
Contribution to Homelessness Prevention Capital Reserve	\$2.2	\$3.0
Total Expenditures	\$11.1	\$15.9
Funding:		
Tax Stabilization Reserve	\$3.2	
Property Tax Levy Requirement	\$7.9	\$15.9
Subtotal Funding	\$11.1	\$15.9
Fee for Service Cost and Property Tax Levy Requirement	\$3.1	\$3.1
SUMMARY		
Total Cost for Fee for Service & Interim Plan to End Chronic Homelessness	\$14.2	\$19.0
Funded by:		
Tax Stabilization Reserve	\$3.2	
Property Tax Levy	\$11.0	\$19.0

