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Date November 7, 2023 **Report No.** 2023-642

To Chair and Members
Estimates Committee

From Joelle Daniels
Commissioner of Corporate Services/City Treasurer

1.0 Type of Report

Consent Item ☐
Item For Consideration ☒

2.0 Topic 2024 Shared Social Services Budget Approval
[Financial Impact – \$18,431,921 Operating Budget, \$25,586,000 Capital Budget]

3.0 Recommendation

- A. THAT Report 2023-642 titled 2024 Shared Social Services Budget Approval BE RECEIVED;
- B. THAT the following 2024 budget BE APPROVED:
 - i. Shared Social Services Operating Budget - \$18,431,921
 - ii. Shared Social Services Capital Budget - \$25,286,000; and
- C. THAT the Director of Housing and Homelessness and the Purchasing Officer BE AUTHORIZED to award 2024 capital projects contained herein in accordance with the City of Brantford's Purchasing Policy; and
- D. THAT the City Clerk BE DIRECTED to deliver the final shared services budget to the County on or before December 1, 2023.

4.0 Executive Summary

As required under the Shared Services Agreement for Social Services, the Social Services Committee approved the 2024 Draft Shared Services Budget on September 6, 2023. The draft budget was presented to the County's Administration and Operations Committee on October 17, 2023 where it was approved in principle. That recommendation was ratified by County Council at its meeting on October 24, 2023. The 2024 draft operating budget represents a 4.83% increase over last year and the capital budget totals \$25,586,000.

5.0 Purpose and Overview

As required under the Shared Services Agreement for Social Services, the purpose of this report is to notify Estimates Committee of the County's position and seek approval of the final 2024 Shared Social Services Budget prior to November 30, 2023. The approved budget must be delivered to the County for inclusion in their regular budget process by December 1, 2023.

6.0 Background

The City and the County entered into a Shared Services Agreement for Social Services in November 2021. This agreement outlines a budget approval process and timeline that ensures the Social Services Committee, County Council and City Council all have an opportunity to review, comment on, and ask questions about the proposed budget, before final approval by City Council.

Figure 1 below sets out the timeline for approval of the 2024 Social Services budget:

Figure 1 - Social Services Budget Timelines

Deadline	Deliverable
October 1, 2023	Social Services Committee is required to approve a draft budget prior to this date and deliver to both the City and the County. If no recommended draft budget is provided, the prior year's budget is deemed to be the draft budget.
October 31, 2023	County Council is presented with the draft budget, and is required to either approve the budget in principle, or identify questions, comments or concerns. Notice of County Council's decision to be provided to the City by November 1. If no questions or comment are received, the County is deemed to have approved the draft budget
November 30, 2023	Draft budget and notification of the County's position to be presented to City Council. City Council approve the final budget, inclusive of any amendments, giving consideration to the County's position.
December 1, 2023	City approved budget to be delivered to the County for inclusion in their regular budget process.

7.0 Corporate Policy Context

This report aligns with the budget timelines set out in the Shared Services Agreement between the City and the County for Social Services.

8.0 Input From Other Sources

The draft 2024 Social Services budget approved by the County Council on October 24, 2023 was delivered to the City on October 25, 2023.

9.0 Analysis

On September 6th, 2023 staff made a presentation to the Social Services Committee on the draft 2024 shared social services budget to accompany the full report, both of which are attached as Appendix A and Appendix B respectively. The report included a breakdown of the operating budget by department and individual project detail sheets to support the capital budget. The Social Services Committee approved the draft budget in principle.

In accordance with the Shared Services Agreement, County Council was provided the opportunity in October 2023 to either approve the draft budget in

principle, or send its comments, concerns or questions back to the City prior to City Council's final adoption of the 2024 shared services budget. County Council approved the budget in principle at its meeting on October 24, 2023, and the notification received by the City the following day is attached as Appendix C.

At this time, City Council is required to approve the final 2024 shared social services budget and deliver the approved budget to the County for inclusion in their regular budget process by December 1, 2023.

10.0 Financial Implications

The 2024 operating budget represents a 4.83% increase over the previous year. The budget is apportioned between the City and the County on the basis of population. The population share has shifted slightly to be 72.3% City and 27.7% County (vs. 72.0% City and 28.0% County last year).

Figure 2 below summarizes the total municipal contribution to the 2024 draft operating budget.

Figure 2 - Municipal Contribution Summary

	2023 Budget	2024 Proposed Budget	\$ Variance	% Variance
City	13,458,260	13,326,279	(131,981)	(0.98%)
County	4,124,237	5,105,642	981,405	23.80%
Total	17,582,497	18,431,921	849,424	4.83%

The 2024 capital budget is proposed to be funded from a variety of sources including grants, City/County reserves (held by City), City reserves and debenture financing. Figure 3 below summarizes the funding sources that are proposed to be utilized towards the 2024 capital budget.

Figure 3 - Capital Funding Sources

Category	Budget	Funding Sources			
		Grants	City/ County Reserves	City Only Reserves	Debtenture Financing
Affordable Housing New Development	25,300,000			20,127,252	5,172,748
Housing Capital Repairs	286,000	21,394	264,606		
Total	25,586,000	21,394	264,606	20,127,252	5,172,748

11.0 Climate and Environmental Implications

There are no quantifiable climate or environmental implications associated with this report.

12.0 Conclusion

Approval of the shared Social Services operating and capital budget is required prior to December 1, 2023 in accordance with the Shared Services Agreement between the City and the County. The net City share of this budget will be included in the city-wide budget to be prepared for the Estimates Committee in January 2024.



Joelle Daniels
Commissioner of Corporate Services/City Treasurer

Prepared By:

Anna Hietala, Manager of Financial Analysis

Attachments (if applicable)

Appendix A – 2024 Shared Services Presentation

Report No. 2023-642
November 7, 2023

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Appendix B – 2024 Shared Services Budget report 2023-424

Appendix C – Social Services Draft Budget Approved in Principle from County

Copy to:

County of Brant, Clerk

In adopting this report, is a by-law or agreement required? If so, it should be referenced in the recommendation section.

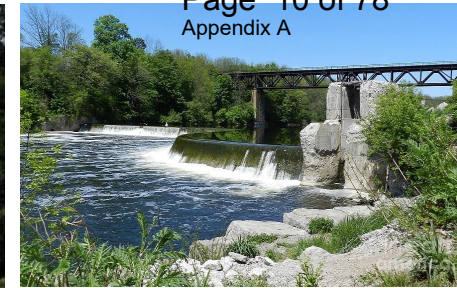
By-law required ☐ yes ☒ no

Agreement(s) or other documents to be signed by Mayor and/or City Clerk ☐ yes ☒ no

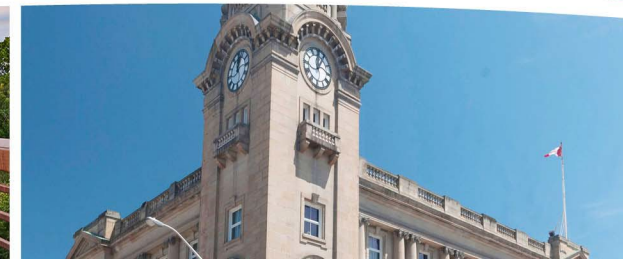
Is the necessary by-law or agreement being sent concurrently to Council? ☐ yes ☒ no

2024 Budget Presentation: Operating and Capital City/County Cost Shared Services





2024 Operating Budget



City/County Cost Shared Services Overview

Housing & Homelessness Services

Director - Mary Musson

- Housing Administration
- Housing Programs
- Housing Operations
- Housing Stability (Homelessness Prevention)
- Housing Initiatives and Development

Community Strategies and Family Supports

Director - Aaron Wallace

- Licensed Child Care
- Canada Wide Early Learning (Avg \$10/day)
- EarlyON Child and family Centres
- Indigenous Led Child Care and Early Learning
- Support for Special Needs Children
- Ontario Works Financial Assistance
- Life Stabilization (referrals benefits, etc.)



2024 Initiatives

- Canada Wide Early Learning and Child Care
- Launch Cainsville EarlyON Centre
- 'New' Social Services Hub
- Electronic Document Management (Ontario Works)
- Expanded Partnerships: Cowan Health Hub
- 346 Shellard Lane Development
- Enhanced Supportive Housing and Housing Stability Programs

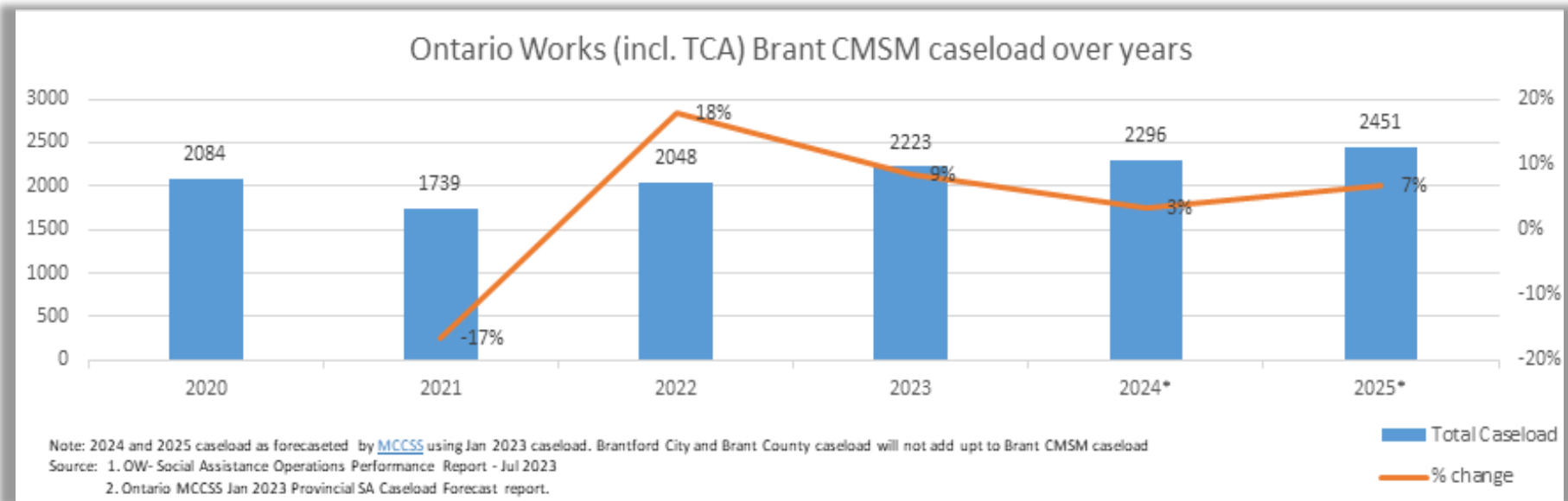


2024 Challenges

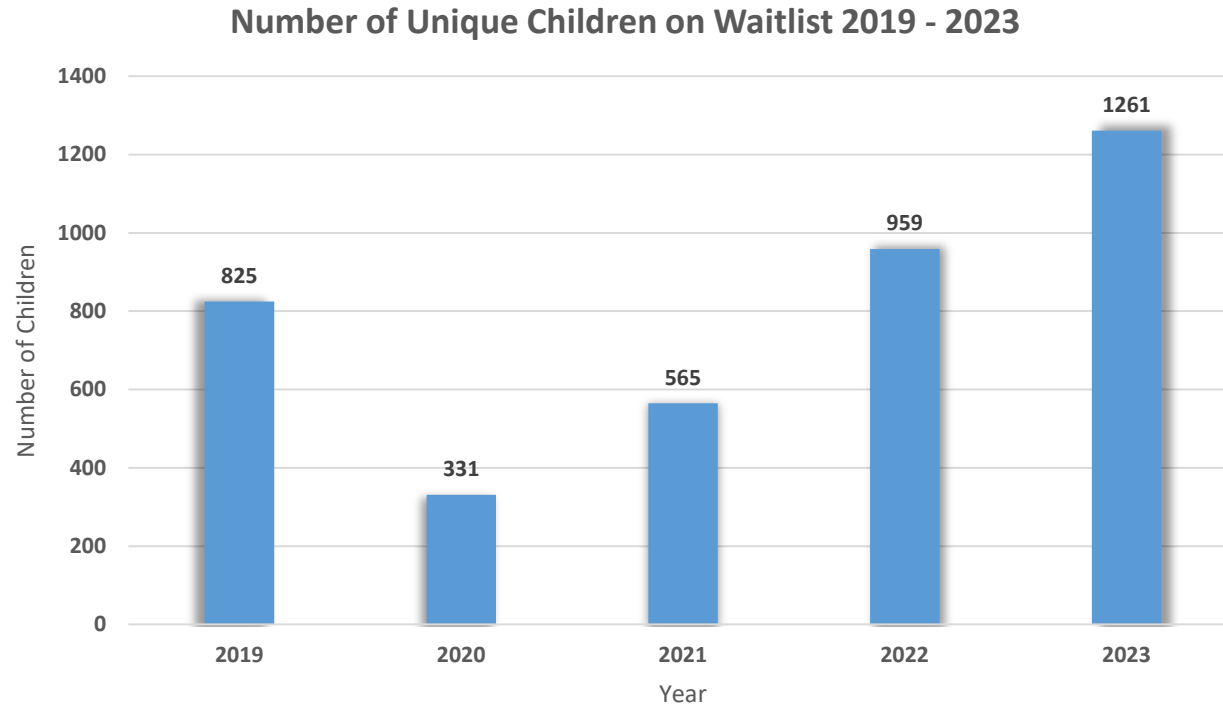
- Uncertainly regarding potential Ministry funding changes
- Increasing social assistance caseload and complexity
- Timelines and implementation of Ministry directives
- Workload, pace of change and staffing resources
- Increasing needs and complexity of households
- Increasing costs including construction, repairs & maintenance, home ownership, and rental prices



Ontario Works Caseload from 2020 to 2025 (projected)



Unique Children on Child Care Waitlist from 2019 to 2023



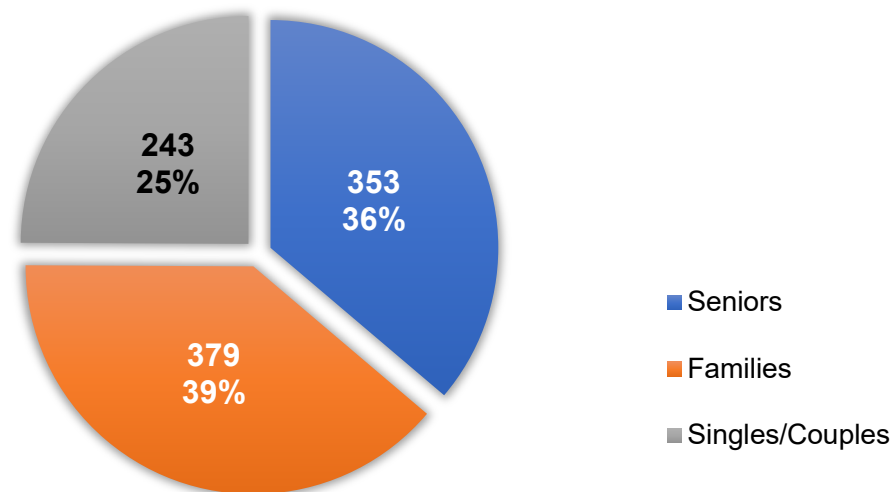
Approximately 20% of children on waitlist live in the County of Brant (which is 265 children of the 2023 Waitlist)



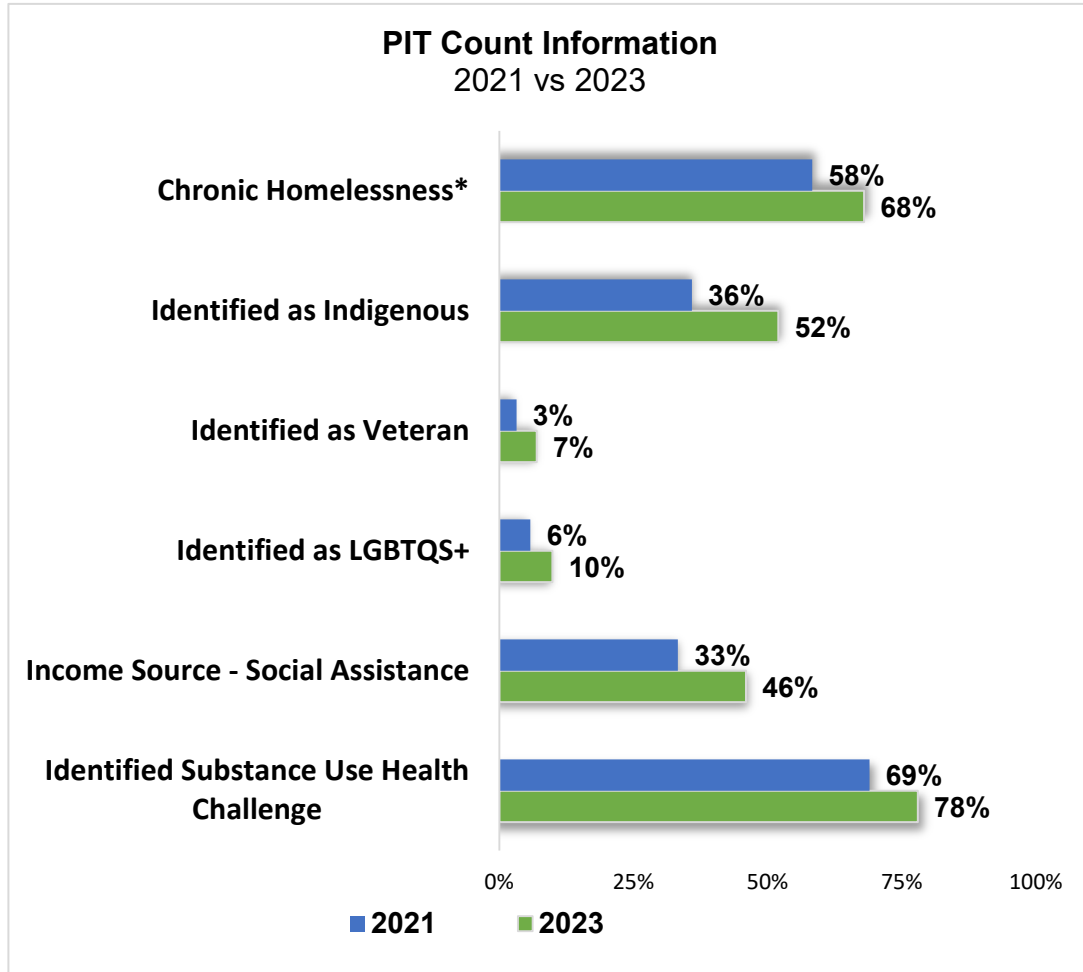
Centralized Housing Waitlist Data as of July 31, 2023



RGI Waitlist Demographics



Homelessness Data – Point in Time Count



*Identified being homeless for a total time of 6 months or more over the past year

Overall Active Homeless on PIT Count Day

2021 = 238 individuals

2023 = 250 individuals

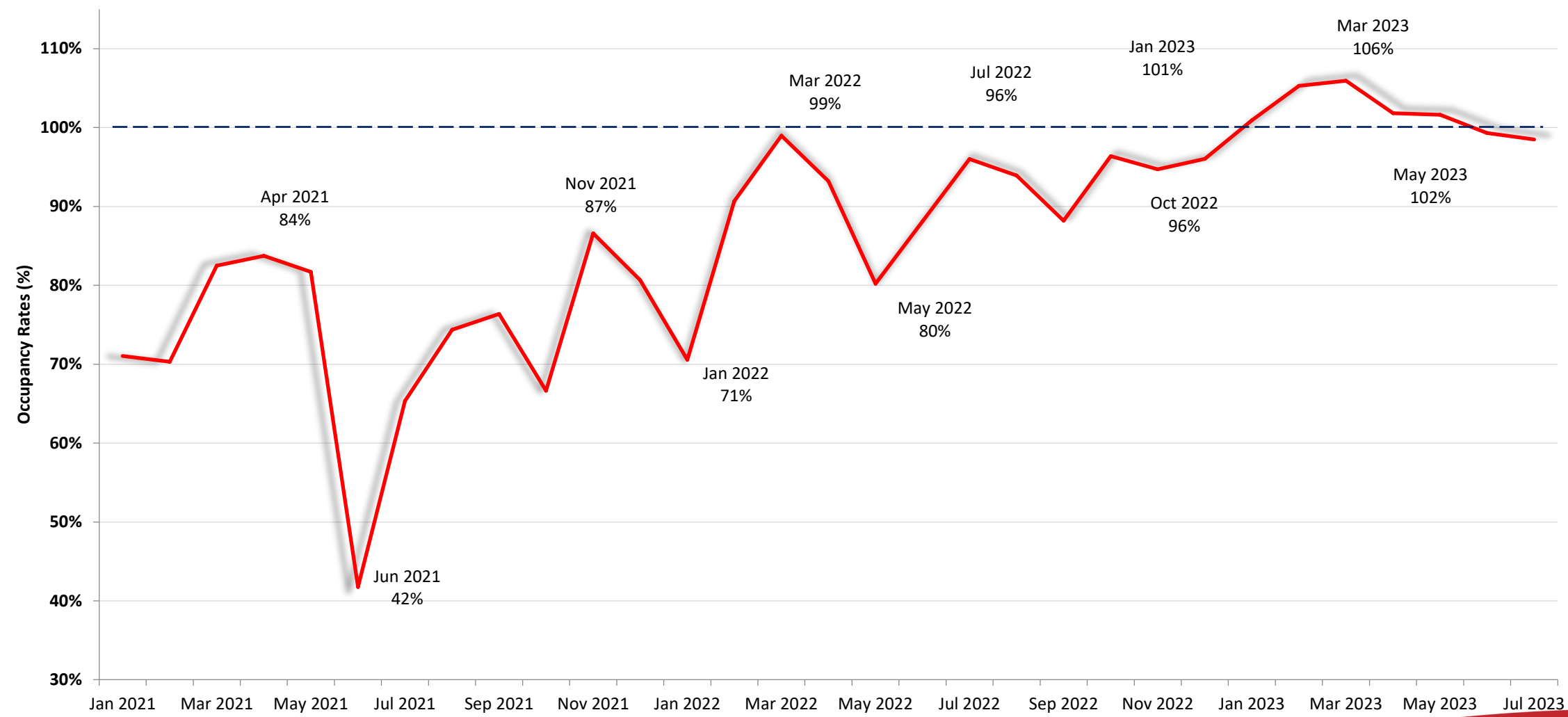
5%

Sleeping Location	2021	2023
Unsheltered	21%	31%
Emergency Shelter	55%	43%
Couch Surfing	10%	8%
Public Systems	2%	1%
Transitional Housing	10%	3%
Unknown Sleeping Location	3%	14%

Active Clients on the Brantford-Brant By Name List:

- As of December 2021 = 383
- As of December 2022 = 473
- As of August 2023 = 232

Homelessness Data – Shelter Occupancy



Operating Budget Overview

2024 NET OPERATING BUDGET SUMMARY

	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
FAMILY AND INCOME STABILITY	3,889,867	3,994,344	104,477	2.69%
HOUSING	11,848,571	12,394,255	545,684	4.61%
HOMELESSNESS SERVICES	750,689	949,952	199,263	26.54%
CHILDREN SERVICES & EARLY YEARS PROGRAMS	1,093,370	1,093,370	-	0.00%
NET COMBINED MUNICIPAL BUDGET	17,582,497	18,431,921	849,424	4.83%


	2023 Budget	2024 Budget Population (72.3%/27.7%)	2023/2024 Variance	Percentage Variance
CITY	13,458,260	13,326,279	(131,981)	-0.98%
COUNTY	4,124,239	5,105,642	981,403	23.80%
	17,582,499	18,431,921	849,422	4.83%

2024 Capital Forecast

City/County Cost Shared Services



2024 Capital Projects Overview



2024 City-Wide 1 Year Capital Budget Forecast (2024-2024)						
PROJECT ID and PROJECT Name	Prior Approved	2024 - 2024 Forecast Cost	2024	FUNDING SOURCES		
				3rd Party	Tax Reserves	Debt
☐ Non-Growth	328,195	25,586,000	25,586,000	21,394	20,391,858	5,172,748
☐ COMMUNITY SERVICES AND SOCIAL DEVELOPMENT [130]	328,195	25,586,000	25,586,000	21,394	20,391,858	5,172,748
☑ Affordable Housing New Development	300,000	25,300,000	25,300,000	-	20,127,252	5,172,748
☑ Housing Capital Repairs	28,195	286,000	286,000	21,394	264,606	
Grand Total	328,195	25,586,000	25,586,000	21,394	20,391,858	5,172,748

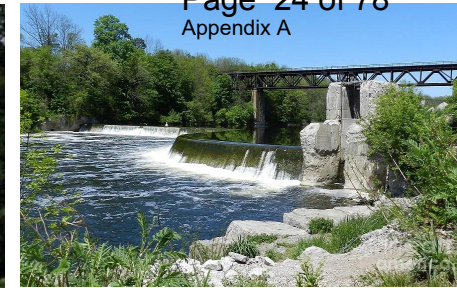
2 Affordable Housing Projects
7 Housing Capital Repair Projects

Mayors' Housing Partnership Task Force Affordable Housing Action Plan - Progress

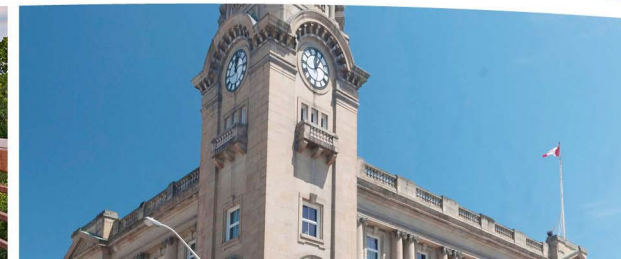
Development Site	Number of units	Status
5 Marlene Ave	30	Completed 2020
18 Stirton Ave	4	Completed 2021
177 Colborne St. W.	26	Completed 2023
174 Trillium Way, Paris	49	Underway for completion in Q4 2024
Lucy Marco Place	41	Underway for completion in 2024
	150	Total Units Completed or Underway
346 Shellard Lane	70	To commence in 2024
Final Site TBD (County)	50	To commence construction in 2025
Final Site TBD (City)	50	To commence construction in 2026
Final Site TBD	50	To commence construction in 2027
Final Site TBD	50	To commence construction in 2028
Final Site TBD	50	To commence construction in 2029
Final Site TBD	36	To commence construction in 2030
	506	Total Units

Future Capital Challenges / Goals

- Construction and labour costs for new development continue to increase
- Grant funding from other levels of government is unpredictable with strict timelines for applications
- Building repairs and maintenance continue to increase with age of buildings



Thank You





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Date September 6, 2023 **Report No.** 2023-424

To Chair and Members
Social Services Committee

From Brian Hutchings, Chief Administrative Officer

1.0 Type of Report

Consent Item ☐
Item For Consideration ☒

2.0 Topic 2024 Shared Services Budget [Financial Impact – \$18,431,921 Operating Budget, \$25,586,000 Capital Budget]

3.0 Recommendation

- A. THAT report 2023-424 - 2024 Shared Services Budget BE RECEIVED; and
- B. THAT the 2024 draft operating and capital Shared Social Services budgets as contained in report 2023-424 BE APPROVED; and
- C. THAT the City Clerk BE DIRECTED to deliver a copy of this report and the Committee's recommendations to the County of Brant prior to October 1, 2023.

4.0 Executive Summary

As required under the Shared Services Agreement for Social Services, the Social Services Committee is required to approve a draft budget prior to the end of September. The 2024 draft base operating budget being proposed in this report represents a 4.83% increase over last year. Also provided for Committee's approval is a draft 2024 capital budget totaling \$25,586,000.

5.0 Purpose and Overview

The purpose of this report is to present the draft 2024 Shared Services operating and capital budget to the Social Services Committee for approval.

6.0 Background

The City and the County entered into a Shared Services Agreement for Social Services in November 2021. This agreement outlines a budget approval process and timeline that ensures the Social Services Committee, County Council and City Council all have an opportunity to review, comment on, and ask questions about the proposed budget, before final approval by City Council.

Figure 1 below sets out the timeline for approval of the 2024 Social Services budget:

Figure 1 - Social Services Budget Timelines

Deadline	Deliverable
October 1, 2023	Social Services Committee is required to approve a draft budget prior to this date and deliver to both the City and the County. If no recommended draft budget is provided, the prior year's budget is deemed to be the draft budget.
October 31, 2023	County Council is presented with the draft budget, and is required to either approve the budget in principle, or identify questions, comments or concerns. Notice of County Council's decision to be provided to the City by November 1. If no questions or comment are received, the County is deemed to have approved the draft budget
November 30, 2023	Draft budget and notification of the County's position to be presented to City Council. City Council approve the final budget, inclusive of any amendments, giving consideration to the County's position.
December 1, 2023	City approved budget to be delivered to the County for inclusion in their regular budget process.

7.0 Corporate Policy Context

City Council's 2023-2026 Strategic Theme 6 (b): invest in a long-term strategy and plan to manage the homelessness crisis, inclusive of the related issues of mental health and addiction issues and safety and security concerns.

County of Brant's 2019-2023 Strategic Priorities: "Healthy, safe, and engaged citizens".

[Brantford-Brant Housing Stability Plan \(2014-2024\)](#)

[Municipal Housing Master Plan \(2020-2030\)](#)

[Mayors' Housing Partnerships Task Force Affordable Housing Action Plan](#)

Building our Community from the Kids Up: A 10-Year Strategic Vision for Children's Services and Early Years.

8.0 Input From Other Sources

City of Brantford Finance Department

9.0 Analysis

The City of Brantford is the Consolidated Municipal Service Manager (CMSM) for Ontario Works, Housing and Homelessness and Children's Services (Child Care and Early Years). These programs are jointly funded by the Province of Ontario, City of Brantford and County of Brant. The City fulfills the joint roles of Service System Manager (planning, oversight) and Service Delivery Partner (assessing recipient eligibility, direct delivery of programs and services).

As a Service Delivery partner, all provincial programs are delivered subject to provincial guidelines and governed by Accountability Agreements. As such, how services are delivered is influenced significantly by direction set by the Province. How services are delivered, monitored and evaluated and our performance is critical to maintaining provincial funding and credibility as a CMSM.

9.1 Family and Income Stability

Through the provincially legislated Ontario Works social assistance program, the Family & Income Stability Department is responsible for the delivery of services to provide financial assistance, stability supports and navigation services that assist residents of the City of Brantford and County of Brant. The goal is to help individuals and families meet basic financial needs, connect with community partners, health care providers and employment services to increase employability, reliance and overall well-being.

Administration costs are shared between the Ministry of Children, Community and Social Services (MCCSS) and both municipalities (City of Brantford and

County of Brant). The municipal contributions are governed by the 2021 Shared Services Agreement and as discussed earlier in the report.

As noted in Report 2023-497 (Ontario Works Administration Funding 2020-2024), provincial funding for the Ontario Works Program is referred to as Program Delivery Funding or PDF. The PDF for all municipalities in Ontario has been frozen at the level of 2018 actual expenditures since 2019. This means that pressures associated with such expenditures as costs to service caseloads which are increasing in both absolute numbers and complexity, labour costs such as collective agreement wage and benefit increases, and mitigating the transfer of funding to the new Employment Ontario System Service Managers fall to municipalities. While the Family and Income Stability department has been diligent in identifying offsetting efficiencies in three consecutive budgets following the provincial PDF freeze, it becomes increasingly difficult to do so without negatively affecting service delivery to vulnerable community members.

As referenced in reports [Ontario Works Quarterly Update Q4 2022-60](#) and [Ontario Works Quarterly Update Q1 2022-339](#) the Ontario Works program is currently undergoing a provincially mandated transformation (“Social Assistance Renewal”). The City of Brantford is currently an early adopter site for Employment Services Transformation (EST), Centralized Intake (CI), and the Youth Project. Previous reports have informed the Social Services Committee and Council of these prototype/pilot projects. These projects have yet to demonstrate appreciable workload reduction or administrative efficiencies.

In response to increasing caseload and client complexity, this budget includes \$243,228 for 2.5 additional Service Coordinators. Staff will be submitting a request to the MCCSS to match these funds, which, if approved, will result in five additional Service Coordinators.

If the MCCSS does not match the funds, staff will proceed with the hiring of only two Service Coordinators, while continuing to advocate for additional resources through MCCSS.

9.2 Children’s Services & Early Years Programs

The CMSM is responsible and accountable for managing a coordinated and responsive child care and early years system in the City of Brantford and County of Brant in accordance with Section 56 of the Child Care and Early Years Act.

In February 2022, Council approved a 10-year strategic vision, *Building Our Community from the Kids Up* that outlines goals and actions for the enhancement of children's programs in the City and County (Report 2022-20, *Building Our Community from the Kids Up*).

As noted in Report 2022-386 (EarlyON Update), significant milestones within this vision are underway, including the planned expansion of EarlyON's to the TF Warren Group Cainsville Community Centre, continued program development at the TB Costain Community Centre and Wayne Gretzky Sports Centre, and a commitment to create a dedicated Paris EarlyON location.

The City will also continue to partner with Six Nations of the Grand River, to provide inclusive programming at both the Family Gatherings drop-in site (Harmony Square), and the delivery of Indigenous-led programming at all EarlyON locations.

In addition to these local program enhancements, staff continue to work closely with the Ministry of Education and local child care providers to implement the Canada Wide Early Learning and Child Care Plan (CWELCC). The intent of the CWELCC is to achieve average child care fees of \$10 per day by March 31, 2026 and to increase the wage of licensed Early Childhood Educator (ECE) professionals (Report 2022-266, CWELCC Update).

The CMSM will lead local implementation of CWELCC as part of its ongoing responsibility for planning and managing licensed child care services and EarlyON Child and Family Centres.

9.3 Housing and Homelessness Services

In 2001, the Province began transferring responsibility for delivery of community housing programs and their administration to 47 local Service Managers¹ across Ontario. This transfer of programs and responsibility was enacted through the *Social Housing Reform Act*, 2000, which has since been replaced by the *Housing Services Act*, 2011 (HSA).

Through this legislation, the City of Brantford, as Service Manager for Housing and Homelessness Services in the City of Brantford and the County of Brant, is

¹ Service Managers include Consolidated Municipal Service Managers, which may be regional governments, counties or separated cities, and District Social Services Administration Boards, which are boards established in each of the 10 districts in Northern Ontario.

responsible for the delivery of housing and homelessness-related services in collaboration with many frontline service delivery organizations.

Service Managers are responsible for establishing policies that create an environment that promotes affordable housing development; setting the local vision for housing through local Housing and Homelessness Plans; contributing to and coordinating housing funding; developing and administering housing and homelessness programs; managing social housing portfolios; and, reporting on progress in addressing needs/producing outcomes.

Additional responsibilities of the City of Brantford as the Service Manager includes maintaining at least 1,645 Rent Geared to Income (RGI) units² and maintaining a centralized waiting list for applicant households in need of RGI housing subsidy.

Under the *Housing Services Act, 2011* (HSA) each Service Manager is required to develop and implement a Council-approved, 10-year housing and homelessness plan that guides and informs the housing programs and strategies that best address the unique needs of the local community. Under the HSA, each Service Manager is also required to provide annual updates to the Ministry of Municipal Affairs and Housing (MMAH) by June 30 of each year.

By way of Report PHSSS2013-65, *10 Year Brantford-Brant Housing Stability Plan and 5 Year Implementation Plan*, dated October 9, 2013, Council approved the Brantford-Brant Housing Stability Plan (2014-2024).

The HSA requires that plans be reviewed and updated every five years. In 2016, the Province of Ontario issued a policy statement as a guide to updating the plans. This Provincial direction established six goals for the five-year review:

1. Review accomplishments and progress;
2. Identify legislative changes and updates;
3. Integrate community feedback;
4. Review community data and trends;
5. Analyze housing challenges and pressures; and
6. Propose clear goals for the next five years.

² These are the minimum Service Level Standards (SLS) as set out by the HSA.

The original Brantford-Brant Housing Stability Plan (BBHSP) identified 5 key goals and 53 recommendations. Following consultation and upon review of provincial plans, new policies and priorities, Council approved the updated BBHSP by way of report [2019-575 Provincially legislated Five Year Review of the Brantford-Brant 10 year Housing Stability Plan 2014-2024.](#)

The updated plan replaced or revised the original five goals and recommendations and established six new broad goals supported by clear outcomes that are measurable with a number of specific actions while encompassing the original goals and recommendations:

1. Increasing and preserving affordable housing options;
2. Providing holistic prevention and support services;
3. Strengthening collaboration and coordination;
4. Strengthen partnerships and collaboration with Indigenous Service Providers;
5. Improving systems, planning and measurement; and
6. Reducing chronic homelessness.

Appendix A provides the 2022 implementation plan progress report as of June 30, 2023 as reported to MMAH. Of the identified actions/strategies set forth in the BBHSP, the majority are now completed or in progress.

In October 2019, the Municipal Housing Master Plan was approved and in January 2021, the Mayors' Housing Partnerships Task Force Affordable Housing Action Plan was approved. Both of these plans support the goals of the Brantford-Brant Housing Stability Plan including the targets of increasing municipally owned and operated affordable housing units by 506 and non-profit affordable housing units by 337 by 2030.

Since the approval of the Affordable Housing Action Plan, inflation levels have impacted construction cost estimates; increasing to over \$300,000 per unit as opposed to the average \$216,000 used in the initial Action Plan.

Also since 2021, the City's Development Charges (DC) By-law was updated to reflect a significant recovery from DCs that was estimated to be sufficient to fund municipal development, with approximately \$45 million eligible to be contributed from DCs towards the overall Action Plan. With the removal of Housing as an eligible service for the collection of Development Charges upon royal assent of Bill 23, this is no longer the case. It is anticipated that additional municipal

contributions will be needed to construct all of the units in the Action Plan in the timeframe originally planned.

There are currently 207 municipally developed units either complete or underway towards the target of 506. This leaves an additional 299 units to be developed from 2024-2030 in order to meet the goals of the Action Plan.

Figure 2 - Housing Developments Completed and Underway (2020-2030)

Development Site	Units	Status
5 Marlene Ave	30	Completed 2020
18 Stirton Ave	4	Completed 2021
177 Colborne St. W.	26	Completed 2023
174 Trillium Way, Paris	49	Underway
Lucy Marco Place 36-40 Queen St.	28 ³	Underway
346 Shellard Lane	70 ⁴	Anticipated start Q4 2023
	207	Completed or Underway

9.4 Shared Social Services Agreement and Budget

The proposed shared social services budget is based on current service levels with growth in affordable housing and recognizing community pressures in homelessness and housing stability.

The communities of Brant and Brantford are rapidly growing both in population and demographics and with that increase comes a need for increased demand for services. Along with the growth, the communities are facing the ongoing economic effects of the pandemic, an increase in housing instability and homelessness, and increased need for mental health and addictions services. The complexity of those served is evident.

Provincial mandates, accountability agreements, changes in budget formulas and strategic changes continue to impact the services and how they are provided.

Inflationary pressures are impacting both the operating and capital budgets for Social Services. Supply chain and labour shortage issues are also driving up

construction costs that are largely impacting the capital program along with operational repairs and maintenance costs. In spite of these challenges, staff is proposing a draft 2024 operating budget that represents a 4.83% increase over last year. Figure 3 below provides a summary of the total municipal cost shared budget for 2024. Business unit budgets by department are included in Appendix B.

Figure 3 - 2024 Draft Operating Budget Summary

Department		2023 Budget	2024 Proposed Budget	% Change
Family & Income Support	Revenues	21,920,300	24,895,587	13.57%
	Expenses	25,810,167	28,889,931	11.93%
	Net Levy	3,889,867	3,994,344	2.69%
Housing	Revenues	11,598,526	11,551,733	-0.40%
	Expenses	23,447,097	23,945,988	2.13%
	Net Levy	11,848,571	12,394,255	4.61%
Homelessness	Revenues	4,659,775	5,060,235	8.59%
	Expenses	5,410,464	6,010,187	11.08%
	Net Levy	750,689	949,952	26.54%
Children's Services and Early Years Programs	Revenues	24,703,491	31,323,630	26.80%
	Expenses	25,796,861	32,417,000	25.66%
	Net Levy	1,093,370	1,093,370	0.00%
Total Municipal Levy		17,582,497	18,431,921	4.83%

In 2023, the Ministry of Education provided \$14,032,632 to support the implementation of CWELCC, which included the lowering of child care fees and the growth of child care spaces. Future allocations are unknown at this time. Staff expect further information in late summer/early fall and any significant municipal budget impacts will be reported to the Social Service Committee once known. Pending this information, staff have budgeted at 2023 levels, with no net budget impact. Excluding Children's Services, which has no net budget

adjustments for 2023, Figure 4 provides a summary of the drivers impacting the draft budget.

Figure 4 - Summary of Budget Drivers

Category	Budget Adjustment	% Increase/ (Decrease)
Wages & Benefits	330,677	1.89%
Rent Supplements/Provider Subsidies	361,229	2.05%
Repairs & Maintenance	282,324	1.61%
Utilities	141,316	0.80%
Encampment Clean up	150,000	0.85%
Property Taxes	68,968	0.39%
Revenue (Rents, Mgmt fees, Recoveries)	(224,741)	(1.28)%
Accommodation Savings	(222,813)	(1.27)%
All Other	(37,536)	(0.21)%
Total Net Budget Increase		4.83%

The 2024 draft Social Services capital budget totals \$25,586,000. Major projects comprising the 2024 capital budget include the following:

- Shellard Lane New Build - 70 Unit Seniors Apartment Building
- Elevator – 5 Marlene Ave
- 170 Trillium Way – Balcony Doors and Windows
- Albion Towers – Balcony Doors, Parking Lots, Curbs, Walkways
- Kitchen Renovations at Local Housing Corporation units
- Walkers Green – Balcony Doors
- Lorne Towers – Panels and Distribution House

With the County committing \$15.125 million towards new affordable housing capital, an estimated \$9.45 million of which has been allocated to the 174

Trillium Way project based on current grants obtained, it is anticipated the City will contribute most of the capital funds towards the Shellard Lane development. All other capital projects are cost shared, and will be funded from the Social Housing Capital Reserve for which the County has already contributed to.

Figure 5 provides a summary of the 2024 capital budget. A two year capital forecast identifying all individual projects being proposed, along with detail sheets for the 2024 program is included as Appendix C. Many capital housing repairs are scoped to be in the design / pre-engineering stage in 2024 with construction/repair start in 2025.

Figure 5 - 2024 Draft Capital Budget Summary

Category	2024 Draft Capital Budget
Affordable Housing New Development	\$25,300,000
Housing Capital Repairs	\$286,000
Total	\$25,586,000

10.0 Financial Implications

The 2024 draft operating budget represents a 4.83% increase over the previous year. The budget is apportioned between the City and the County on the basis of population. The population share has shifted slightly to be 72.3% City and 27.7% County (vs. 72.0% City and 28.0% County last year).

Figure 6 below summarizes the total municipal contribution to the 2024 draft operating budget.

Figure 6 - Municipal Contribution Summary

	2023 Budget	2024 Proposed Budget	\$ Variance	% Variance
City	13,458,260	13,326,279	(131,981)	(0.98%)
County	4,124,237	5,105,642	981,405	23.80%
Total	17,582,497	18,431,921	849,424	4.83%

The 2024 draft capital budget is proposed to be funded from a variety of sources including grants, City/County reserves (held by City), City reserves and debenture financing. Figure 7 below summarizes the funding sources that are proposed to be utilized towards the 2024 capital budget.

Figure 7 - Capital Funding Sources

		Funding Sources			
Category	Budget	Grants	City/ County Reserves	City Only Reserves	Debenture Financing
Affordable Housing New Development	25,300,000			20,127,252	5,172,748
Housing Capital Repairs	286,000	21,394	264,606		
Total	25,586,000	21,394	264,606	20,127,252	5,172,748

11.0 Climate and Environmental Implications

Climate and/or environmental impacts will be addressed through each specific project and development with the goal to align with the City's climate goals to reduce Greenhouse gas (GHG) emissions from electricity and natural gas use.

12.0 Conclusion

The budget has been prepared based on current operational service levels with growth in affordable housing development considering social, provincial and economic impacts and to support the *Making Life Better Every Day*. These impacts and opportunities result in a 4.83% base operating increase over last year and a capital budget totaling \$25,586,000.



Brian Hutchings
Chief Administrative Officer

Report No. 2023-424
September 6, 2023

Prepared By:

Aaron Wallace, Director, Community Strategies and Family Supports
Mary Musson, Director, Housing and Homelessness Services

Attachments:

Appendix A: BBHSP – Progress Report - 2022 Annual Update

Appendix B: CSSD Cost Shared Financial Summaries

Appendix C: 2024 Proposed Shared Services Capital Budget

Copy to:

County of Brant, Clerk

In adopting this report, is a by-law or agreement required? If so, it should be referenced in the recommendation section.

By-law required ☐ yes ☒ no

Agreement(s) or other documents to be signed by Mayor and/or City Clerk ☐ yes ☒ no

Is the necessary by-law or agreement being sent concurrently to Council? ☐ yes ☒ no

BRANTFORD-BRANT HOUSING STABILITY PLAN 2014-2024
2022 IMPLEMENTATION PLAN PROGRESS REPORT

This is the 2022 implementation plan progress report for the [Brantford-Brant Housing Stability Plan 2014-2024](#).

GOAL #1: Increasing and preserving affordable housing options						
#	Outcome	Measures (Success Looks Like)	Actions/Strategies	Activities/Comments	Target/ Timeline	Status
1.1	Increase supply of housing options across the housing continuum and throughout all areas in Brantford and Brant based on localized housing needs analysis.	Increase of 506 units of municipally owned and operated affordable housing by 2030.	Develop and implement a 10-year Housing Regeneration Master Plan for municipally owned housing with funding/financing recommendations that support ongoing financial sustainability.	10-year Brantford-Brant Municipal Housing Master Plan Initiative was approved by Council in October 2019, including plans for creating a minimum of 506 units between 2020-2030. Continuing to implement the direction of the Master Plan including identification and development at prioritized sites.	2019	COMPLETE (ongoing)
			Complete operational reviews of municipal housing to increase efficiencies and reserve fund contributions.	Operational Service Reviews have fully resumed and are being conducted.	2022	COMPLETE (ongoing)
			Complete feasibility study and create development implementation plan for CASE (Compact, Affordable, Sustainable, and Efficient) Homes demonstration project.	CASE feasibility study completed April 2019, and four-plex demonstration project approved by Council Nov 2019. RFP released Aug 2020. Construction completed and units filled in 2021.	2021	COMPLETE

BRANTFORD-BRANT HOUSING STABILITY PLAN 2014-2024

2022 IMPLEMENTATION PLAN PROGRESS REPORT

GOAL #1: Increasing and preserving affordable housing options						
#	Outcome	Measures (Success Looks Like)	Actions/Strategies	Activities/Comments	Target/ Timeline	Status
		Increase of 337 units of affordable rental housing owned and operated by non-profit and/or coop housing providers by 2030.	Coordinate and lead an affordable housing development meeting group that includes key stakeholders such as developers, providers, CMHC, planners, financial lenders.	Creation of Mayors' Housing Partnerships Task Force Nov 2019, with Teams for specific focus areas, over 12 month period. Action Plan approved Jan 2021, with annual updates in December each year thereafter.	2021	COMPLETE
			Work with local Indigenous housing provider (Brantford Native Housing) to explore opportunities to support, assist or partner on housing opportunities for Indigenous people living off-reserve.	Initial discussions held in late 2019; more action in 2020 delayed due to Covid-19 pandemic. Work resumed in fall 2021 with new BNH leadership. Staffing changes at both organizations impact progress however, collaboration attempts continue. 309 Campbell St – assisted BNH with transition plan for tenants (April-August 2022) to other housing options. All households who required assistance were successfully transitioned. 174 Trillium Way, Paris ON Development – 5 units dedicated to BNH	ongoing	IN PROGRESS (ongoing)

BRANTFORD-BRANT HOUSING STABILITY PLAN 2014-2024

2022 IMPLEMENTATION PLAN PROGRESS REPORT

GOAL #1: Increasing and preserving affordable housing options						
#	Outcome	Measures (Success Looks Like)	Actions/Strategies	Activities/Comments	Target/ Timeline	Status
			Design and pilot targeted incentives program to encourage non-profit/private sector developers to build affordable housing.	Municipal Housing Facilities By-law amended Nov 2019 to broaden the affordable housing definition for development charge waiver incentives. Once Bill 23 is proclaimed, will need to review impacts to MHFA Bylaw.	2020	COMPLETE (ongoing)
		Increase of rental units in the private market suitable for low-to-middle income households by 2030 to mitigate the projected shortfall of 2,404 units.	Develop a Private Stock Strategy to create affordable housing by leveraging current private rental stock and private homes.	Start outline of project workplan to commence Q4 2023 with project commencement in 2024.	2024/2025	NOT YET STARTED
			Develop an interdepartmental staff committee to review, explore and coordinate affordable housing development opportunities (e.g. Planning, Housing, Finance, Building, Engineering, Legal/Real Estate).	Action item was an outcome of Mayors' Housing Partnerships Task Force. Identified individuals are now in place and quarterly meetings were held throughout 2022	2021	COMPLETE (and ongoing)
		Increase affordable home ownership opportunities by 2030 to mitigate the	Review conditions and eligibility for BHome program and develop recommendations for maximizing impact of program.	Current Program is averaging 10-15 households per year which is the full allocation. A review was undertaken and decision to continue to set local BHome maximum home	2020	COMPLETE

BRANTFORD-BRANT HOUSING STABILITY PLAN 2014-2024
2022 IMPLEMENTATION PLAN PROGRESS REPORT

GOAL #1: Increasing and preserving affordable housing options						
#	Outcome	Measures (Success Looks Like)	Actions/Strategies	Activities/Comments	Target/ Timeline	Status
		projected shortfall of 476 in the County and 604 in the City for identified income populations in each municipality.		pricing limit to levels that help maximize the funding (including revolving fund) available for 5% down payment assistance. Updated Municipal Housing Facilities By-law to include support for not-for-profit affordable first-time homeownership programs.		
			Work with the County to develop a Municipal Housing Facilities By-law for homeownership purposes to support potential incentives for private development of homeownership opportunities.		2024	NOT YET STARTED
			Review affordability provisions of Municipal Housing Facilities By-law for homeownership to support potential incentives for private development of homeownership opportunities.	Municipal Housing Facilities By-law amended Nov 2019 to broaden the affordable housing definition to include affordable homeownership.	2019	COMPLETE
			Investigate opportunities for municipal-led development that can include mixed tenure housing to generate additional revenues to support rental	John Noble Apartments (completed 2018) – mixed income 174 Trillium Way – new development scheduled for completion in December 2024 is mixed	2023	COMPLETE (ongoing)

BRANTFORD-BRANT HOUSING STABILITY PLAN 2014-2024

2022 IMPLEMENTATION PLAN PROGRESS REPORT

GOAL #1: Increasing and preserving affordable housing options						
#	Outcome	Measures (Success Looks Like)	Actions/Strategies	Activities/Comments	Target/ Timeline	Status
			housing.	income Lucy Marco Place (40 Queen St) – 41-unit rehabilitation project will be mixed income. 346 Shellard Lane – future 70-unit seniors development (in scope for 2024 start) will be mixed income.		
1.2	Housing units and properties are maintained in good repair, are habitable for occupancy quickly at turnover and meet the current needs of tenants.	Vacancy rates are maintained at or under 2% across all municipally owned properties.	Implement smoke-free transition plan for new housing constructions and new tenancies in existing housing.	Smoke-free housing policy approved in 2019; transition plan developed and underway for municipally managed housing units. First phase of smoke-free leases scheduled to begin in spring 2020 with final phase beginning in 2024.	2025	COMPLETE
		10% reduction in costs related to unit turnovers and damage remediation by 2024	Review and update 10-year capital plan following completion of building condition assessments and annual unit inspections.	Request for Proposals for new Building Condition Assessments (BCAs) was issued summer 2020. BCAs completed in Fall 2021. Future projects have been identified in a 10-year capital budget plan and prioritized accordingly.	2021	COMPLETE

BRANTFORD-BRANT HOUSING STABILITY PLAN 2014-2024

2022 IMPLEMENTATION PLAN PROGRESS REPORT

GOAL #1: Increasing and preserving affordable housing options						
#	Outcome	Measures (Success Looks Like)	Actions/Strategies	Activities/Comments	Target/ Timeline	Status
			Implement unit standards policy for maintenance/repairs following tenant move-out.	Original target date was delayed due to COVID. Project recommenced in Q4 2021 and completed in 2022. All Property Managers follow same policy/process for unit turnovers.	2022	COMPLETE

GOAL #2: Providing holistic prevention and support services						
#	Outcome	Measures (Success Looks Like)	Actions/Strategies	Activities/Comments	Target/ Timeline	Status
2.1	People remain housed and experience housing stability	Reduction in evictions (for non-payment of rent and behavioral reasons)	Maximize the use of Housing Stability Fund as eviction prevention resource.	A review of the former BBHPA program was undertaken and the fund was renamed the Housing Stability Fund (HSF) in 2020. Funding assistance components was redesigned to extend more assistance to help prevent economic evictions.	2019	COMPLETE (ongoing)

BRANTFORD-BRANT HOUSING STABILITY PLAN 2014-2024

2022 IMPLEMENTATION PLAN PROGRESS REPORT

GOAL #2: Providing holistic prevention and support services						
#	Outcome	Measures (Success Looks Like)	Actions/Strategies	Activities/Comments	Target/ Timeline	Status
			Train and include non-profit and co-operative housing providers in eviction prevention efforts and provide toolkits of material and best practices to all housing providers.	Formal and informal education and training opportunities are provided for housing providers, who are actively utilizing best practices for eviction prevention. Housing Providers are notified when formal training is available through ONPHA. Information regarding housing stability resources is provided regularly (minimum annually) and is available on public-facing website .	2020	COMPLETE (ongoing)
		100% of clients requiring individualized support to remain housed are connected to available and appropriate resources	Develop and pilot case conferencing approach to housing supports for tenants living within municipal housing (to include staff from social assistance and homelessness and other community resources).	Live Well Brantford-Brant (LWBB) (supportive housing) Program established in 2020. Youth component is being delivered by a contracted third party. Adult program component is being delivered by City staff. The LWBB program is fully funded by Homelessness Prevention Program (HPP) provincial grant funding. 2022-23 Reaching Home Investment Plan allocated grant funding for the Housing Stability Worker (HSW) Program.	2024	IN PROGRESS

BRANTFORD-BRANT HOUSING STABILITY PLAN 2014-2024
2022 IMPLEMENTATION PLAN PROGRESS REPORT

GOAL #2: Providing holistic prevention and support services						
#	Outcome	Measures (Success Looks Like)	Actions/Strategies	Activities/Comments	Target/ Timeline	Status
				Four (4) full time equivalent HSW staff are to be hired and trained in 2023 and will work in partnership with Property Managers.		

GOAL #3: Providing holistic prevention and support services						
#	Outcome	Measures (Success Looks Like)	Actions/Strategies	Activities/Comments	Target/ Timeline	Status
3.1	Tenants are engaged in their community	Housing Department achieves a reduction in complaints related to social housing sites.	Conduct Tenant Satisfaction Surveys and prepare action plans to address deficiencies and/or ensure that successes are continued.	Regular town hall meetings at housing sites commenced in 2023 with housing sites prioritized and scheduled based on type/need.	2024	IN PROGRESS
			Increase tenant education efforts to ensure that tenants are aware of their rights and obligations, as well as resources available to prevent eviction.	Website updates and fulsome refresh commenced in 2022 and are currently underway in 2023. Links to resources, identification of important information, and contacts.	2023	IN PROGRESS

BRANTFORD-BRANT HOUSING STABILITY PLAN 2014-2024

2022 IMPLEMENTATION PLAN PROGRESS REPORT

GOAL #3: Providing holistic prevention and support services						
#	Outcome	Measures (Success Looks Like)	Actions/Strategies	Activities/Comments	Target/ Timeline	Status
				Households selected for tenancy at 177 Colborne St. W. underwent RentSmart training to provide tenant education. Staff continues to explore opportunities and partnerships for ongoing tenant education.		
			Update and distribute tenant handbooks to include “good neighbour etiquette” messaging	The tenant handbook has been updated to include appropriate messaging with ongoing distribution efforts.	2020	COMPLETE (ongoing)
3.2	People are able to live in the most appropriate housing for their needs.	75% reduction of households remaining in social housing units that no longer required rent-geared-to-income assistance by 2024.	Create a housing graduation strategy that targets households living in social housing that could be successfully transitioned to market rental (with/or without support) or are eligible for BHome or other affordable homeownership opportunities.	Offered Canada-Ontario Housing Benefit (COHB) to eligible applicants on wait list, with requirement to transition off the wait list. Legislative changes impact/preclude this action however, staff continue to provide options to tenants to facilitate appropriate housing choices.	2021	NOT APPLICABLE
		50% reduction in refusals of offers of	Implement communications strategy for applicants to encourage prioritizing housing	Ministry legislated changes to one-offer process implemented Jan 1, 2021. Applicant notification and Housing Provider training completed Fall	2020-2022	COMPLETE (ongoing)

BRANTFORD-BRANT HOUSING STABILITY PLAN 2014-2024
2022 IMPLEMENTATION PLAN PROGRESS REPORT

GOAL #3: Providing holistic prevention and support services						
#	Outcome	Measures (Success Looks Like)	Actions/Strategies	Activities/Comments	Target/ Timeline	Status
		RGI housing by 2022.	projects and policy for limited circumstances under which a refusal would be permitted.	2020.		

GOAL #4: Strengthen partnerships and collaboration with Indigenous service providers						
#	Outcome	Measures (Success Looks Like)	Actions/Strategies	Activities/Comments	Target/ Timeline	Status
4.1	There is good quality, affordable housing available for Indigenous people living off-reserve in Brantford and	No net loss of off-reserve housing for Indigenous people	Work with local Indigenous housing providers (Brantford Native Housing “BNH”) to explore opportunities to support, assist, or partner on housing development opportunities for Indigenous residents living off-reserve.	Exploring replacement of two BNH housing units removed from Service Level Standards due to extensive capital repair needs. Delays due to impacts of pandemic and staffing changes. New development in 2022 by BNH: 67 Eighth Street.	2020-2021	IN PROGRESS

BRANTFORD-BRANT HOUSING STABILITY PLAN 2014-2024
2022 IMPLEMENTATION PLAN PROGRESS REPORT

GOAL #4: Strengthen partnerships and collaboration with Indigenous service providers						
#	Outcome	Measures (Success Looks Like)	Actions/Strategies	Activities/Comments	Target/ Timeline	Status
	County of Brant.		Provide support and resources, as requested, to help BNH plan for sustainable approaches to end of operating agreements.	City staff continues to reach out and offer opportunities for dialogue and training. Delays due to challenges, reprioritizations to address impacts of pandemic, and staffing changes.	2024	IN PROGRESS
			Inventory infill development or increased density opportunities on BNH properties and provide support as needed to navigate planning, engineering and other processes.	Discussions delayed due to challenges, reprioritizations to address impacts of pandemic, and staffing changes.	2024	FUTURE ACTION
			Establish information sharing protocol on performance measures (such as wait lists, building conditions, eviction prevention programs and efforts).	Discussions delayed due to challenges, reprioritizations to address impacts of pandemic, and staffing changes.	2024	FUTURE ACTION

BRANTFORD-BRANT HOUSING STABILITY PLAN 2014-2024
2022 IMPLEMENTATION PLAN PROGRESS REPORT

GOAL #4: Strengthen partnerships and collaboration with Indigenous service providers						
#	Outcome	Measures (Success Looks Like)	Actions/Strategies	Activities/Comments	Target/ Timeline	Status
		Incorporate considerations about pressures for urban Indigenous housing provider into systems planning.	Create ongoing system for sharing grant and funding opportunities, including broker opportunities for joint submissions and joint procurement with other housing providers.	Explored options as part of Fall 2020 Housing provider training and information sharing. Encouraged BHN to apply for Rapid Housing Initiative funding. Exploring potential development with third party partners.	2020-2021	COMPLETE (ongoing)

BRANTFORD-BRANT HOUSING STABILITY PLAN 2014-2024
2022 IMPLEMENTATION PLAN PROGRESS REPORT

GOAL #5: Improving systems, planning, and measurement						
#	Outcome	Measures (Success Looks Like)	Actions/Strategies	Activities/Comments	Target/ Timeline	Status
5.1	Housing and homelessness planning and systems are designed and implemented to reflect current housing trends and population growth.	Key data and information is up-to-date and available for a variety of metrics that support an increased understanding of housing pressures and local needs.	Research reports that highlight population specific needs and forecasted growth.	Brantford-Brant Housing Stability Plan 2014-2024 Five Year Review that was completed in 2019 provided updated housing metrics.	2020	COMPLETE (ongoing)
			Population specific recommendations	Brantford-Brant Housing Stability Plan 2014-2024 Five Year Review, and Brantford-Brant Municipal Housing Master Plan Initiative provided updated metrics.	2020	COMPLETE (ongoing)
			Establish and report to Council and community on key housing metrics annually as a resource to assist in decision making and resource allocation.	Annual reports in December to Council on Municipal Housing Master Plan & Mayors' Housing Partnerships Task Force Action Plan	2019	COMPLETE (ongoing)

BRANTFORD-BRANT HOUSING STABILITY PLAN 2014-2024

2022 IMPLEMENTATION PLAN PROGRESS REPORT

GOAL #5: Improving systems, planning, and measurement						
#	Outcome	Measures (Success Looks Like)	Actions/Strategies	Activities/Comments	Target/ Timeline	Status
5.2	Enhanced housing with support for individuals transitioning within the housing continuum.	Improved systems coordination and planning with community partners to support individuals in need of housing with supports (e.g collaboration with agencies providing long term care, health services, landlords, and support for developmental disabilities, mental health and addictions services). N/A	Establish coordinated list of support services.	<p>Public webpage for Community Supports updated based on changes to Housing Resource Centre in 2020-21.</p> <p>Continuous improvement to website is ongoing to ensure changing needs of the community and individuals is recognized.</p> <p>Staff is currently completing a website refresh in 2023 in partnership with the corporate communications department and as part of a larger initiative of ensuring AODA compliance.</p>	2021	COMPLETE (ongoing)
			Adopt and implement consistent assessment tools.	Service Prioritization Decision Assistance Tool (SPDAT) being used at emergency shelters and Live Well Brantford-Brant (LWBB) programs.	2021	COMPLETE (ongoing)

BRANTFORD-BRANT HOUSING STABILITY PLAN 2014-2024
2022 IMPLEMENTATION PLAN PROGRESS REPORT

GOAL #5: Improving systems, planning, and measurement						
#	Outcome	Measures (Success Looks Like)	Actions/Strategies	Activities/Comments	Target/ Timeline	Status
			Coordinate wait lists for programs across partners.	<p>In 2023 staff will be undergoing implementation of a new software system (IHS by Arcori) for managing the Service Manager's centralized waitlist. Once implemented, staff will review and determine what other housing program applications and waitlists can be managed through this system.</p> <p>Processes are already in place internally and with relevant external services providers (e.g., Housing Resource Centre) to review and ensure that eligible households on the By Name List are identified and assisted with applying to the centralized waitlist.</p> <p>Staff who oversee the centralized waitlist are also responsible for administering other housing programs (e.g., Ontario Renovates, Rent Supplement Program, Canada-Ontario Housing Benefit applications). Future action will include examining application processes and waitlist protocols to determine coordination and streamlining of service delivery.</p>	2024	IN PROGRESS

BRANTFORD-BRANT HOUSING STABILITY PLAN 2014-2024
2022 IMPLEMENTATION PLAN PROGRESS REPORT

GOAL #5: Improving systems, planning, and measurement						
#	Outcome	Measures (Success Looks Like)	Actions/Strategies	Activities/Comments	Target/ Timeline	Status
			Identify process for transition of clients out of health services into housing with supports.	<p>City staff is collaborating with service providers including the local hospital and the contracted Housing Resource Centre to streamline access to housing stability services for individuals who would be discharged from hospital to homelessness.</p> <p>It has been identified that there is a need for increased availability of transitional housing and supportive housing options within the system. As such, in 2023 and 2024 emphasis is being placed on exploring opportunities that increase the availability of transitional and supportive housing within the community to help individuals exit emergency shelters into more stable and appropriate accommodations.</p>	2024	IN PROGRESS
5.3	Operations are efficient and maximize value for public dollar.	Arrears rates are at or under 4% of gross rents across all municipally owned properties.	Implement rent-geared-to-income calculation changes to reduce and eliminate arrears resulting from non-reporting of income changes.	<p>Rent-geared-to-income (RGI) Simplification in effect July 1, 2021, as per legislation.</p> <p>In-house and housing provider training completed.</p>	2021	COMPLETE

BRANTFORD-BRANT HOUSING STABILITY PLAN 2014-2024
2022 IMPLEMENTATION PLAN PROGRESS REPORT

GOAL #5: Improving systems, planning, and measurement						
#	Outcome	Measures (Success Looks Like)	Actions/Strategies	Activities/Comments	Target/ Timeline	Status
			Implement early stage resolution process for tenants who incur arrears to prevent escalation and eviction.	Housing Stability Worker (HSW) Program funded by federal Reaching Home grant monies is being piloted in 2023 with the opportunity for extension after March 31, 2024 if RH funding is extended. HSWs accept referrals from Property Managers for households that have been identified as having tenancies at risk and provide intense case management supports with a goal of eviction prevention and establishing a repayment agreement for any arrears.	2024	IN PROGRESS

BRANTFORD-BRANT HOUSING STABILITY PLAN 2014-2024

2022 IMPLEMENTATION PLAN PROGRESS REPORT

GOAL #6: Reducing chronic homelessness						
#	Outcome	Measures (Success Looks Like)	Actions/Strategies	Activities/Comments	Target/ Timeline	Status
6.1	Implement Reaching Home community projects.	Chronic homelessness is reduced by 50% by 2027	Creation of a Community Homelessness Framework.	Council Report (2019-667) on community input into a local plan under the Reaching Home redesigned federal homelessness program.	2021	COMPLETE
			Implementation of a Homelessness Management Information and Coordinate Access System.	Homeless Individuals and Families Information System (HIFIS) implemented. Coordinated Access framework and advisory group in place.	2021	COMPLETE (ongoing)
			Development of an Emergency Shelter Program Framework.	Draft emergency shelter framework created with shelter operator partners. Coordinated Access System is the framework. Completion of Shelter Review by OrgCode in 2022 and with a youth-focused lenses by Michael Lethby Consulting in 2023. Emergency Shelter system undergoing RFP in 2023.	2023	COMPLETE (ongoing)

BRANTFORD-BRANT HOUSING STABILITY PLAN 2014-2024
2022 IMPLEMENTATION PLAN PROGRESS REPORT

GOAL #6: Reducing chronic homelessness						
#	Outcome	Measures (Success Looks Like)	Actions/Strategies	Activities/Comments	Target/ Timeline	Status
			Develop a Community Progress Report	Reaching Home progress report framework submitted, with outcomes to be reported beginning Spring 2021. As the Community Entity for Reaching Home, the City submits and publishes an annual Reaching Home – Community Homelessness Report Summary .	2020-2022	COMPLETE (ongoing)
			Implement a Quality By-Name List	Operational as of Q2 2021 when Coordinated Access system was launched. Ongoing systemic improvements.	2020-2022	COMPLETE (ongoing)



2024 NET OPERATING BUDGET SUMMARY

	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
FAMILY AND INCOME STABILITY	3,889,867	3,994,344	104,477	2.69%
HOUSING	11,848,571	12,394,255	545,684	4.61%
HOMELESSNESS SERVICES	750,689	949,952	199,263	26.54%
CHILDREN SERVICES & EARLY YEARS PROGRAMS	1,093,370	1,093,370	-	0.00%
NET COMBINED MUNICIPAL BUDGET	17,582,497	18,431,921	849,424	4.83%

	2023 Budget	2024 Budget Population (72.3%/27.7%)	2023/2024 Variance	Percentage Variance
CITY	13,458,260	13,326,279	(131,981)	-0.98%
COUNTY	4,124,237	5,105,642	981,405	23.80%
	17,582,497	18,431,921	849,424	4.83%



2024 Business Unit Financial Summary

FAMILY AND INCOME STABILITY

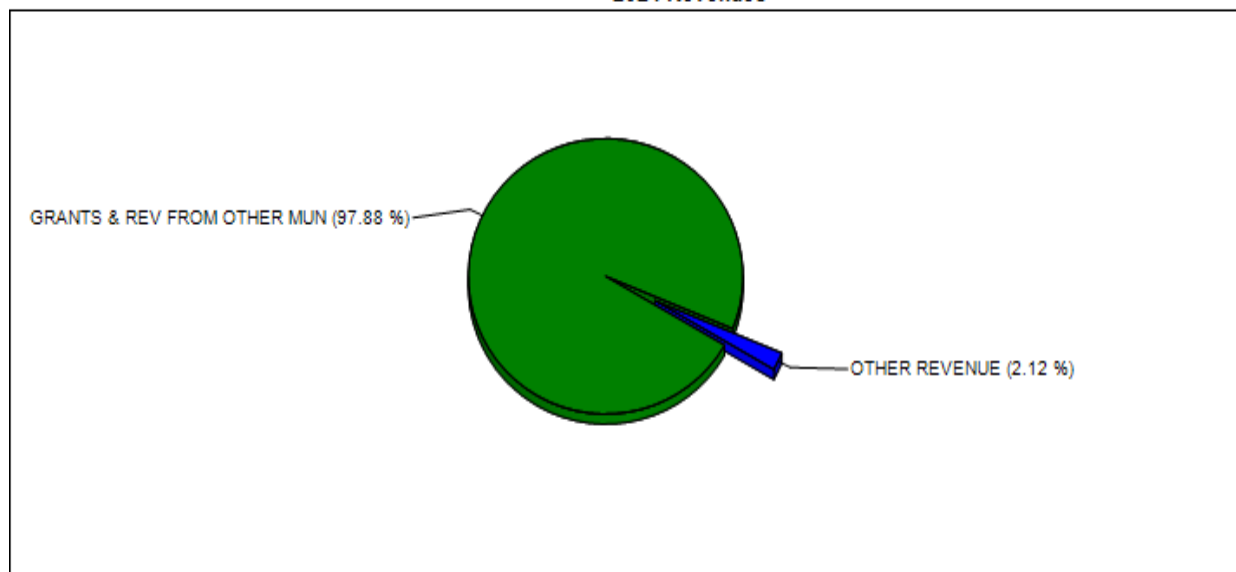
	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
FAMILY AND INCOME STABILITY				
133100 - ONTARIO WORKS ADMIN	3,744,867	3,894,344	149,477	3.99 %
133220 - 100% PROVINCIAL ASSISTANCE	-	-	-	-
133221 - ONTARIO WORKS ASSISTANCE	-	-	-	-
133222 - DISCRETIONARY ASSISTANCE	-	-	-	-
133250 - ASSISTANCE-100% MUNICIPAL	120,000	100,000	(20,000)	(16.67 %)
133290 - EMERGENCY MANAGEMENT	25,000	-	(25,000)	(100. %)
133402 - OW PRIOR PERIOD ADJUSTMENTS	-	-	-	-
Net (Revenues)/Expenses	3,889,867	3,994,344	104,477	2.69%

	2023 Budget	2024 Budget Population (72.3%/27.7%)	2023/2024 Variance	Percentage Variance
CITY	3,060,398	2,887,911	(172,487)	-5.64%
COUNTY	829,469	1,106,433	276,964	33.39%
	3,889,867	3,994,344	104,477	2.69%

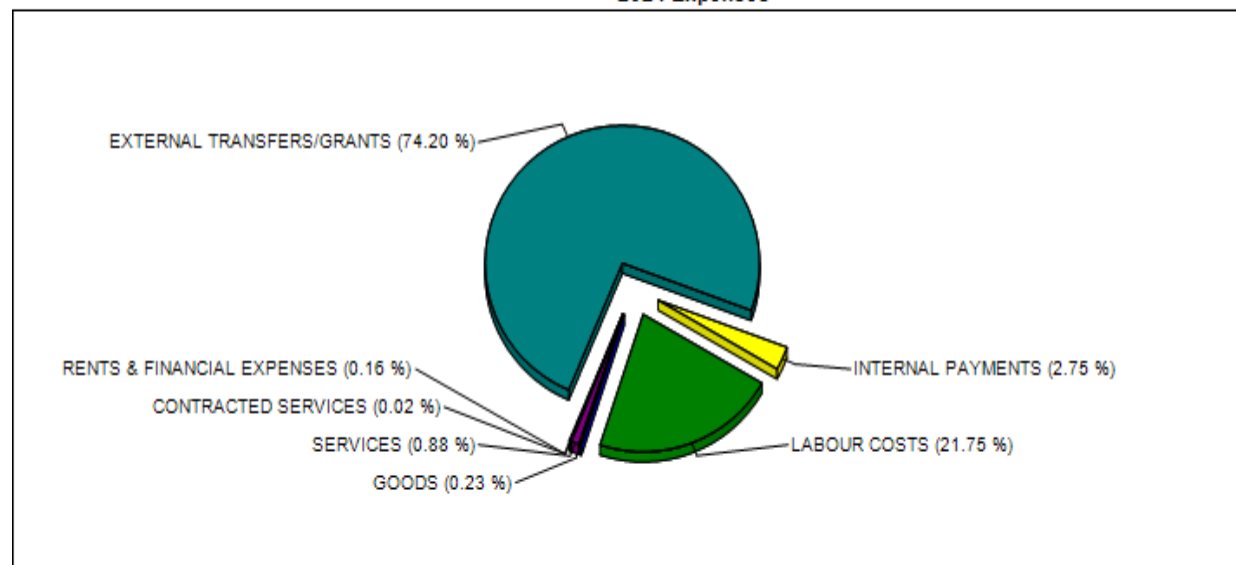
2024 Operating Budget

FAMILY INCOME STABILITY				
	2023 Budget	2024 Budget	Change	% Change
Revenues				
GRANTS & REV FROM OTHER MUN	21,440,300	24,366,587	2,926,287	13.65%
OTHER REVENUE	480,000	529,000	49,000	10.21%
Total Revenues	21,920,300	24,895,587	2,975,287	13.57%
Expenses				
CONTRACTED SERVICES	10,100	6,768	(3,332)	-32.99%
EXTERNAL TRANSFERS/GRANTS	18,723,900	21,435,960	2,712,060	14.48%
GOODS	59,600	67,150	7,550	12.67%
INTERNAL PAYMENTS	1,034,290	795,833	(238,457)	-23.06%
LABOUR COSTS	5,779,706	6,283,530	503,824	8.72%
RENTS & FINANCIAL EXPENSES	47,611	46,276	(1,335)	-2.80%
SERVICES	154,960	254,414	99,454	64.18%
Total Expenses	25,810,167	28,889,931	3,079,764	11.93%
Net Revenues\Expenses	(3,889,867)	(3,994,344)	(104,477)	-2.69%
Net Budget Increases\Decreases			104,477	2.69%

175 - FAMILY INCOME STABILITY
2024 Revenues



175 - FAMILY INCOME STABILITY
2024 Expenses





2024 Business Unit Financial Summary

HOUSING

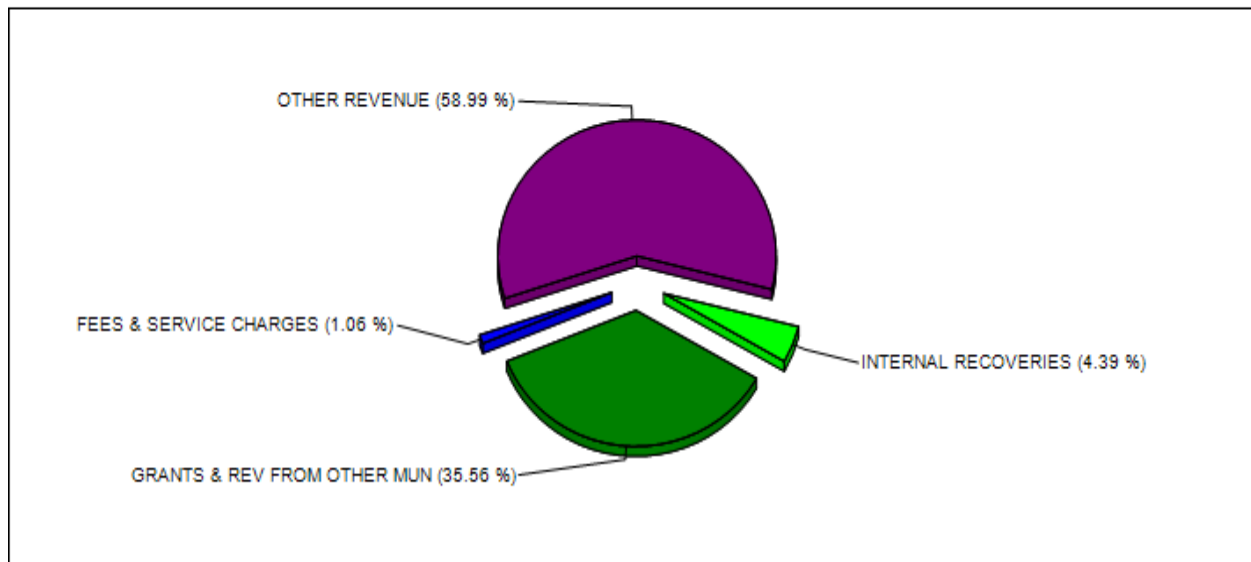
	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
134100 - HOUSING ADMINISTRATION	2,136,475	1,930,612	(205,863)	(9.64 %)
134115 - BHOMES PROGRAM	-	-	-	-
134119 - IAH RENOVATE REVOLVING	-	-	-	-
134120 - IAH ADMIN FUNDING YR 1-4	-	-	-	-
134122 - IAH RENT SUPPLEMENT YR 2 12/13	-	-	-	-
134125 - IAH RENT SUPPLEMENT YR 3 13/14	-	-	-	-
134128 - IAH RENT SUPPLEMENT YR 4 14/15	-	-	-	-
134130 - IAH RENT SUPP EXT 14/15	-	-	-	-
134133 - IAH RENT SUPPLMT EXT YR2 15/16	-	-	-	-
134141 - IAH HOUSING ALLOW-DIRECT	-	-	-	-
134150 - COCHI ADMIN FUNDING	-	-	-	-
134155 - OPHI ADMIN FUNDING	-	-	-	-
134156 - OPHI BHOMES	-	-	-	-
134157 - OPHI ONT RENOVATES	-	-	-	-
134203 - HOMES FOR GOOD	-	-	-	-
134271 - AFFORDABLE HOUSING CITY/COUNTY	12,000	-	(12,000)	(100. %)
134303 - RENT SUPPLEMENT: STRONG COMMUNITIES	128,679	124,695	(3,984)	(3.1 %)
134320 - COMMERCIAL RENT SUPPLEMENT - FEDERAL	825,264	952,024	126,760	15.36 %
134322 - LOCAL PORTABLE HOUSING BENEFIT	140,400	140,400	-	-
134323 - CANADA ONTARIO HOUSING BENEFIT	-	-	-	-
134324 - TRAP RENT SUPPLEMENT	-	-	-	-
134350 - NON-PROFIT HOUSING - FEDERAL	5,649,144	5,887,597	238,453	4.22 %
134600 - LOCAL HOUSING ADMINISTRATION - FEDERAL	2,108,458	2,209,021	100,563	4.77 %
134614 - LOCAL HOUSING PROPERTIES	1,016,908	1,339,118	322,210	31.69 %
134640 - AFFORDABLE HOUSING PROPERTIES	(168,757)	(189,212)	(20,455)	12.12 %
Net (Revenues)/Expenses	11,848,571	12,394,255	545,684	4.61 %

	2023 Budget	2024 Budget Population (72.3%/27.7%)	2023/2024 Variance	Percentage Variance
CITY	8,968,578	8,961,046	(7,532)	-0.08%
COUNTY	2,879,993	3,433,209	553,216	19.21%
	11,848,571	12,394,255	545,684	4.61%

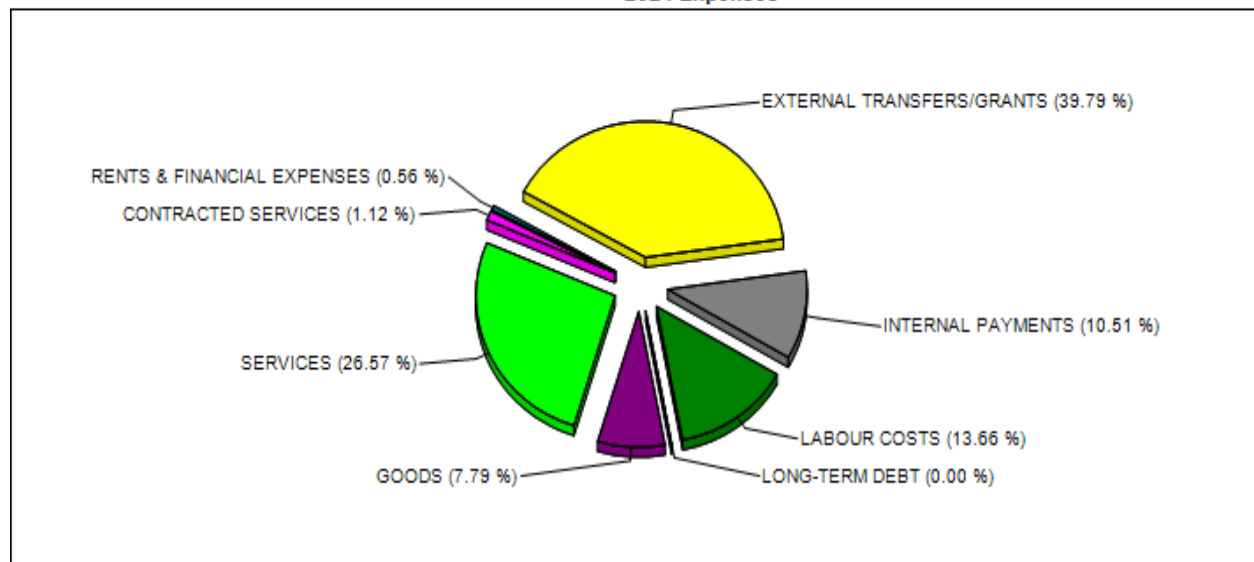
2024 Operating Budget

200 - HOUSING				
	2023 Budget	2024 Budget	Change	% Change
Revenues				
FEES & SERVICE CHARGES	102,560	121,923	19,363	18.88%
GRANTS & REV FROM OTHER MUN	4,466,771	4,107,757	(359,014)	-8.04%
INTERNAL RECOVERIES	325,215	507,261	182,046	55.98%
OTHER REVENUE	6,703,980	6,814,792	110,812	1.65%
Total Revenues	11,598,526	11,551,733	46,793	-0.40%
Expenses				
CONTRACTED SERVICES	92,248	268,748	176,500	191.33
EXTERNAL TRANSFERS/GRANTS	10,069,538	9,527,989	(541,549)	(5.38)
GOODS	1,797,321	1,865,501	68,180	3.79
INTERNAL PAYMENTS	2,188,272	2,517,391	329,119	15.04
LABOUR COSTS	2,941,275	3,270,184	328,909	11.18
LONG-TERM DEBT	56,358	0	(56,358)	(100.00)
RENTS & FINANCIAL EXPENSES	107,859	134,171	26,312	24.39
SERVICES	6,194,226	6,362,004	167,778	2.71
Total Expenses	23,447,097	23,945,988	498,891	-2.13%
Net Revenues(Expenses)	(11,848,571)	(12,394,255)	(545,684)	-4.61%
Net Budget Increases(Decreases)			545,684	4.61%

**200 - HOUSING
2024 Revenues**



**200 - HOUSING
2024 Expenses**





2024 Business Unit Financial Summary

HOMELESSNESS SERVICES

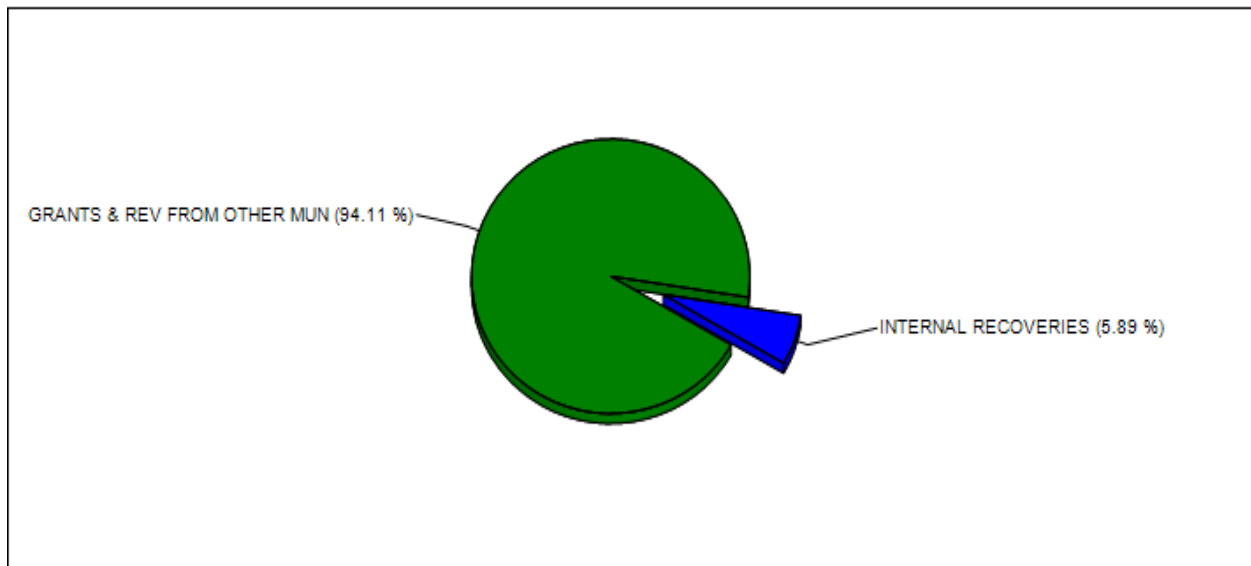
	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
133450 - REACHING HOME	-	-	-	-
134521 - COMM HOMELESSNESS PREVENTION	427,612	568,758	141,146	33.01 %
134522 - HOMELESSNESS ADMINISTRATION	323,077	381,194	58,117	17.99 %
Net (Revenues)/Expenses	750,689	949,952	199,263	26.54 %

	2023 Budget	2024 Budget Population (72.3%/27.7%)	2023/2024 Variance	Percentage Variance
CITY	607,285	686,815	79,530	13.10%
COUNTY	143,404	263,137	119,733	83.49%
	750,689	949,952	199,263	26.54%

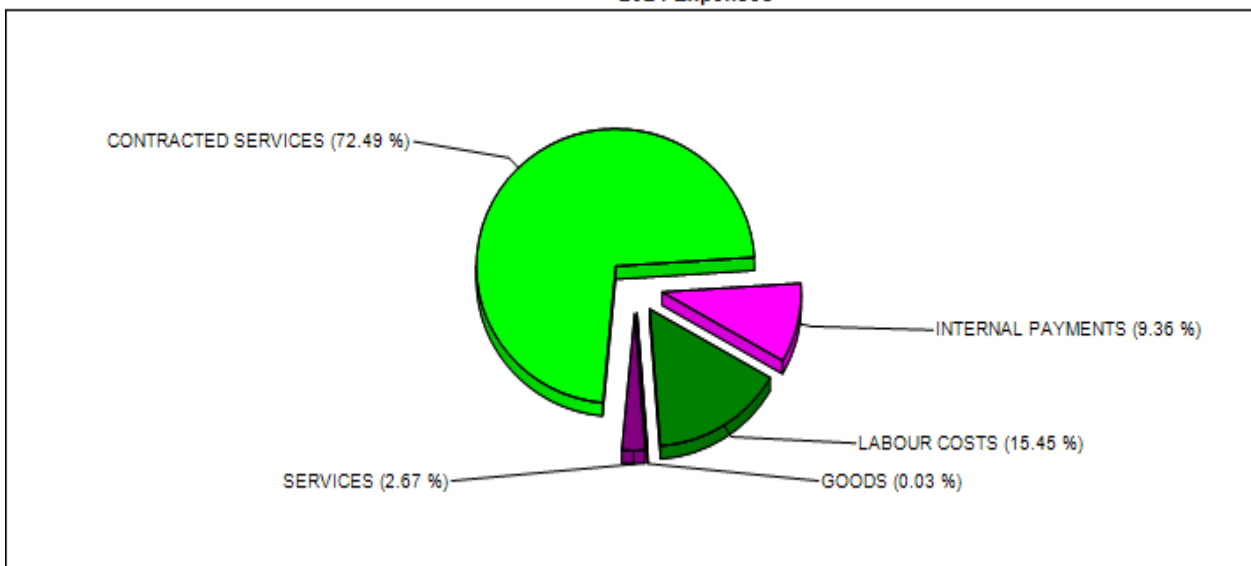
2024 Operating Budget

HOMELESSNESS SERVICES				
	2023 Budget	2024 Budget	Change	% Change
Revenues				
GRANTS & REV FROM OTHER MUN	4,184,372	4,762,204	577,832	13.81%
INTERNAL RECOVERIES	475,403	298,031	(177,372)	-37.31%
Total Revenues	4,659,775	5,060,235	257,056	5.52%
Expenses				
CONTRACTED SERVICES	3,562,293	4,356,900	794,607	-22.31%
GOODS	2,917	1,617	(1,300)	44.57%
INTERNAL PAYMENTS	730,564	562,686	(167,878)	22.98%
LABOUR COSTS	799,890	928,361	128,471	-16.06%
SERVICES	314,800	160,623	(154,177)	48.98%
Total Expenses	5,410,464	6,010,187	599,723	11.08
Net Revenues\Expenses	(750,689)	(949,952)	(199,263)	-26.54%
Net Budget Increases\Decreases			199,263	26.54%

212 - HOMELESSNESS SERVICES
2024 Revenues



212 - HOMELESSNESS SERVICES
2024 Expenses





2024 Business Unit Financial Summary

CHILDREN SERVICES & EARLY YEARS PROGRAMS

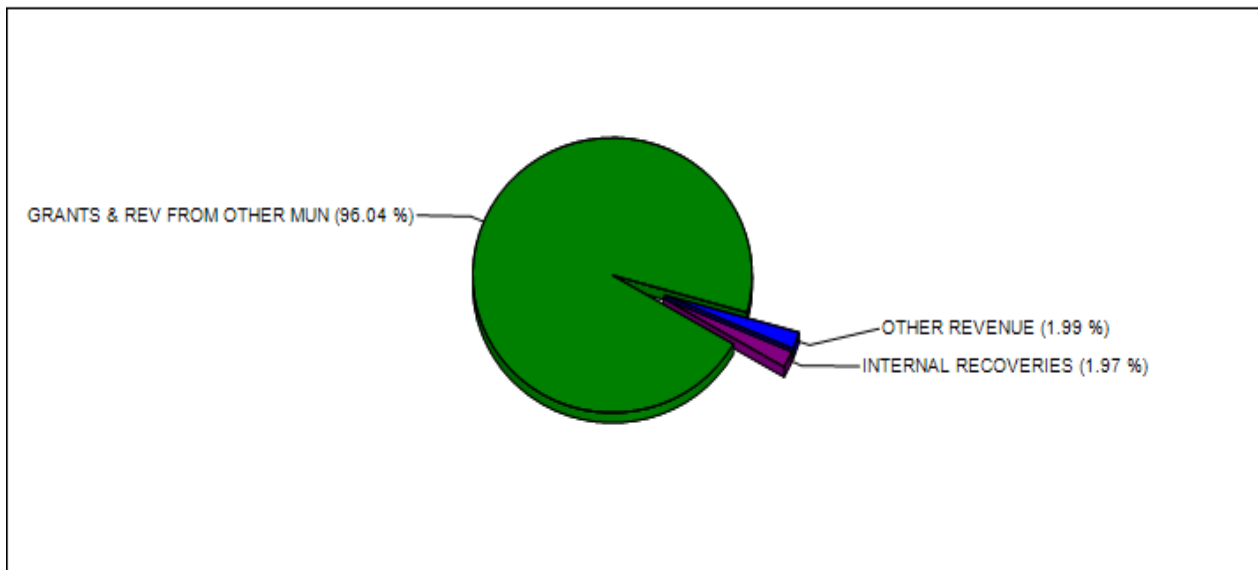
	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
135100 - CHILD CARE ADMINISTRATION	159,709	159,709	-	-
135150 - EMERGENCY CHILD CARE	-	-	-	-
135155 - CWELCC: ADMINISTRATION	-	-	-	-
135156 - CWELCC: WORKFORCE	-	-	-	-
135157 - CWELCC: FEE REDUCTION	-	-	-	-
135202 - FEE SUBSIDY	490,101	490,101	-	-
135220 - ONTARIO WORKS CHILDCARE	-	-	-	-
135260 - ELCC - FEDERAL	-	-	-	-
135315 - BASE FUNDING - LICENSED HCC	-	-	-	-
135317 - REINVESTMENT FUNDING	-	-	-	-
135320 - CC GENERAL OPERATING	326,734	326,734	-	-
135326 - WAGE ENHANCEMENT GRANT	-	-	-	-
135340 - CHILDCARE PAY EQUITY	-	-	-	-
135400 - SPECIAL NEEDS RESOURCING	-	-	-	-
135401 - TRANSFORMATION	-	-	-	-
135402 - CAPACITY	-	-	-	-
135403 - SMALL WATER WORKS	-	-	-	-
135404 - REPAIRS & MAINTENANCE	-	-	-	-
135405 - MINOR CAPITAL / TOYS & EQUIPMENT	-	-	-	-
135406 - CCEY WORKFORCE - FEDERAL	-	-	-	-
135480 - DATA ANALYSIS COORDINATOR /DAC	-	-	-	-
135502 - EARLY ON CENTRES	116,826	116,826	-	-
135515 - JOURNEY TOGETHER	-	-	-	-
135550 - CHILD CARE ADMIN CHARGES	-	-	-	-
135551 - CHILD CARE PRIOR PERIOD ADJ	-	-	-	-
Net (Revenues)/Expenses	1,093,370	1,093,370	-	-

	2023 Budget	2024 Budget Population (72.3%/27.7%)	2023/2024 Variance	Percentage Variance
CITY	821,999	790,507	(31,492)	-3.83%
COUNTY	271,371	302,863	31,492	11.60%
	1,093,370	1,093,370	0	0.00%

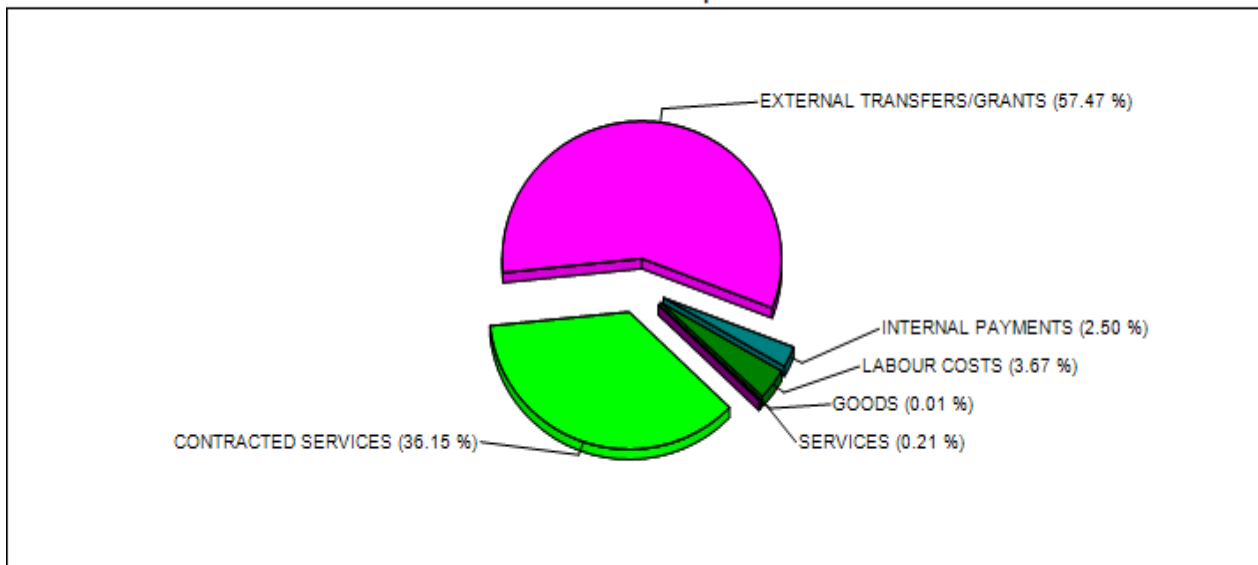
2024 Operating Budget

CHILDREN'S SERVICES & EARLY YEARS PROGRAM				
	2023 Budget	2024 Budget	Change	% Change
Revenues				
GRANTS & REV FROM OTHER MUN	23,211,415	30,083,363	6,871,948	29.61%
INTERNAL RECOVERIES	870,500	615,862	(254,638)	-29.25%
OTHER REVENUE	621,576	624,405	2,829	0.46%
Total Revenues	24,703,491	31,323,630	6,620,139	26.80%
Expenses				
CONTRACTED SERVICES	11,700,703	11,718,581	17,878	0.15%
EXTERNAL TRANSFERS/GRANTS	11,748,826	18,628,521	6,879,695	58.56%
GOODS	4,447	3,000	(1,447)	-32.54%
INTERNAL PAYMENTS	1,185,747	809,052	(376,695)	-31.77%
LABOUR COSTS	1,085,956	1,191,182	105,226	9.69%
SERVICES	71,182	66,664	(4,518)	-6.35%
Total Expenses	25,796,861	32,417,000	6,620,139	25.66%
Net Revenues\Expenses	(1,093,370)	(1,093,370)	0	0.00%
Net Budget Increases\Decreases			0	0.00%

**236 - CHILDREN'S SERVICES
2024 Revenues**



**236 - CHILDREN'S SERVICES
2024 Expenses**



2024 CSSD Shared Services 1 Year Capital Budget Request



Page No.	PROJECT ID and PROJECT Name	Prior Approved	2024 Forecast Cost	FUNDING SOURCES		
				3rd Party	Tax Reserves	Debt
	Non-Growth	328,195	25,586,000	21,394	20,391,858	5,172,748
	COMMUNITY SERVICES AND SOCIAL DEVELOPMENT [130]	328,195	25,586,000	21,394	20,391,858	5,172,748
	Affordable Housing New Development	300,000	25,300,000	-	20,127,252	5,172,748
C1	001250 Shellard Lane New Build - 70 Unit Seniors Apartment Building	300,000	25,000,000	-	19,827,252	5,172,748
C2	001959 New Build - 50 Unit Affordable Housing Building	-	300,000	-	300,000	-
	Housing Capital Repairs	28,195	286,000	21,394	264,606	-
C3	002203 Marlene Avenue - Elevators	-	30,000	21,394	8,606	-
C4	002205 Trillium Way - Balcony Doors and Windows	-	15,000	-	15,000	-
C5	002033 Albion Towers - Balcony Doors	-	13,000	-	13,000	-
C6	001637 LHC Properties - Kitchen Renovations	-	100,000	-	100,000	-
C7	002204 Walkers Green - Balcony Doors	-	7,500	-	7,500	-
C8	000722 Albion Towers - Parking lots/curbs/walkways	4,500	80,500	-	80,500	-
C9	002006 Lorne Towers - Panels & Distribution House	23,695	40,000	-	40,000	-
	Grand Total	328,195	25,586,000	21,394	20,391,858	5,172,748



Project Finances:			
	Current Year Cost:	\$25,000,000	Total Cost: \$25,300,000

[illegible]



Capital Project Detail Sheet

Project Name:

New Build - 50 Unit Affordable Housing Building

Project ID:

001959

Ward:

1, 2, 3, 4, 5, County

Commission:

130 - COMMUNITY SERVICES AND SOCIAL DEVELOPMENT

Activity Type:

Project

Program Area:

Affordable Housing New Development

Department:

210 - HOUSING AND HOMELESSNESS SERVICES

SOGR or Growth:

Non-Growth

Description:

A proposed 50 unit affordable housing building in the City of Brantford. City land may be available or may need to be purchased. Additional funding from government sources for housing supply initiatives could potentially offset part of the cost of this project depending on future announcements, which have been included as Other Funding Source per estimates provided in Development Charge Study. The build will be structured so that the rental revenues will cover all operating costs and debenture payments, if needed. Project is conditional upon financial feasibility and available grant funding. This initiative meets Brant/Brantford's Housing Stability Plan.

No County share included in third party funding at this time due to County's excess contribution to Trillium Way Project.

Project Finances:

Current Year Cost:	\$300,000	Total Cost:	\$16,050,000
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Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	15,750,000	-	-	-	-	-	-	-	-
DF - DEBENTURE FINANCED	-	-	15,750,000	-	-	-	-	-	-	-	-
Design/Pre Eng	-	300,000	-	-	-	-	-	-	-	-	-
475 - AFFORDABLE HOUSING (CITY)	-	300,000	-	-	-	-	-	-	-	-	-
Total:	-	300,000	15,750,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Marlene Avenue - Elevators						
Project ID:	002203	Ward:	5	Commission:	130 - COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	Activity Type:	Project
Program Area:	Housing Capital Repairs			Department:	210 - HOUSING AND HOMELESSNESS SERVICES	SOGR or Growth	Non-Growth
Description:	Elevator retrofit – Elevator is a belt system (gearless system) which requires belt replacement every 5 years						
	3rd Party Funding COCHI 2024 \$21,934						

Project Finances:
Current Year Cost: \$30,000Total Cost: \$71,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	30,000	-	-	-	-	41,000	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	8,606	-	-	-	-	41,000	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	21,394	-	-	-	-	-	-	-	-	-
Total:	-	30,000	-	-	-	-	41,000	-	-	-	-



Capital Project Detail Sheet

Project Name:	Trillium Way - Balcony Doors and Windows						
Project ID:	002205	Ward:	County	Commission:	130 - COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	Activity Type:	Project
Program Area:	Housing Capital Repairs			Department:	210 - HOUSING AND HOMELESSNESS SERVICES	SOGR or Growth	Non-Growth
Description:	<p>Trillium Way Balcony Doors and Windows Per the 2021 BCA performed by JLL, the windows in the building consist of thermally broken aluminum fames with fixed insulated glass units and singled glazed sliders. The windows were installed in 1991 and are at the end of their useful life.</p> <p>The balcony doors appear to be of the same age as the windows (1991) and are in poor condition. The exterior access doors contain some scratches and dents and are also in poor condition. Triple Glazing Replacements Windows \$285,000 Balcony and Storm Door Replacements \$225,000</p> <p>3rd Party Funding 2025 COCHI - \$150,000</p>						

Project Finances:
Current Year Cost: \$15,000 Total Cost: \$525,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	225,000	285,000	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	75,000	285,000	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	150,000	-	-	-	-	-	-	-	-
Design/Pre Eng	-	15,000	-	-	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	15,000	-	-	-	-	-	-	-	-	-
Total:	-	15,000	225,000	285,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Albion Towers - Balcony Doors						
Project ID:	002033	Ward:	1	Commission:	130 - COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	Activity Type:	Project
Program Area:	Housing Capital Repairs			Department:	210 - HOUSING AND HOMELESSNESS SERVICES	SOGR or Growth	Non-Growth
Description:	Per the 2021 BCA performed by JLL, it is recommended to replace balcony doors at the end of their life.						
	3rd Party Funding						
	2025 COCHI \$130,000						

Project Finances:
Current Year Cost: \$13,000Total Cost: \$143,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	130,000	-	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	130,000	-	-	-	-	-	-	-	-
Design/Pre Eng	-	13,000	-	-	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	13,000	-	-	-	-	-	-	-	-	-
Total:	-	13,000	130,000	-	-	-	-	-	-	-	-



Project Finances:			
	Current Year Cost:	\$100,000	Total Cost: \$100,000

[illegible]



Capital Project Detail Sheet

C7

Project Name:

Walkers Green - Balcony Doors

Project ID:

002204

Ward:

County

Commission:

130 - COMMUNITY SERVICES AND SOCIAL DEVELOPMENT

Activity Type:

Project

Program Area:

Housing Capital Repairs

Department:

210 - HOUSING AND HOMELESSNESS SERVICES

SOGR or Growth:

Non-Growth

Description:

Walker Green Balcony Doors –
Per the 2021 BCA performed by JLL, the balcony doors are original to the building, it was recommended that the balcony doors be replaced with new vinyl-framed sliding doors with insulated glazing in 2023.

3rd Party funding
COCHI 2025 \$75,000

Project Finances:
Current Year Cost: \$7,500Total Cost: \$82,500

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	75,000	-	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	75,000	-	-	-	-	-	-	-	-
Design/Pre Eng	-	7,500	-	-	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	7,500	-	-	-	-	-	-	-	-	-
Total:	-	7,500	75,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Albion Towers - Parking lots/curbs/walkways						
Project ID:	000722	Ward:	1	Commission:	130 - COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	Activity Type:	Project
Program Area:	Housing Capital Repairs		Department:	210 - HOUSING AND HOMELESSNESS SERVICES	SOG or Growth	Non-Growth	
Description:	As recommended in the Building Condition Audit performed by Morrison Hershfield and undertaken in 2013 . There are two roadways and parking lots at the east side of the property, paved with asphalt and have cast-in-place concrete curbs. To ensure life safety, the roadway surface, walkways and concrete curbs must be replaced as they are at the end of its service life. Construction to be completed in 2024						

Project Finances:

Current Year Cost:	\$80,500	Total Cost:	\$85,000
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[illegible]



Capital Project Detail Sheet

Project Name:	Lorne Towers - Panels & Distribution House					
Project ID:	002006	Ward:	1	Commission:	130 - COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	Activity Type: Project
Program Area:	Housing Capital Repairs		Department:	210 - HOUSING AND HOMELESSNESS SERVICES	SOGR or Growth	Non-Growth
Description:	Per the 2021 BCA performed by JLL, it is recommended to replace the suite electrical panels and distribution house at the end of its life.					

Project Finances:	
Current Year Cost:	\$40,000
Total Cost:	\$436,045

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	372,350	-	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	372,350	-	-	-	-	-	-	-	-
Design/Pre Eng	23,695	40,000	-	-	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	23,695	40,000	-	-	-	-	-	-	-	-	-
Total:	23,695	40,000	372,350	-	-	-	-	-	-	-	-



					FUNDING SOURCES			
PROJECT ID and PROJECT Name		Prior Approved	2024 - 2025 Forecast Cost	2024	2025	3rd Party	Tax Reserves	Debt
Non-Growth		360,395	43,382,350	25,586,000	17,796,350	961,394	21,498,208	20,922,748
COMMUNITY SERVICES AND SOCIAL DEVELOPMENT [130]		360,395	43,382,350	25,586,000	17,796,350	961,394	21,498,208	20,922,748
Affordable Housing New Development		300,000	41,359,000	25,300,000	16,059,000	-	20,436,252	20,922,748
001250	Shellard Lane New Build - 70 Unit Seniors Apartment Building	300,000	25,000,000	25,000,000	-	-	19,827,252	5,172,748
001959	New Build - 50 Unit Affordable Housing Building	-	16,050,000	300,000	15,750,000	-	300,000	15,750,000
001960	New Build - 50 Unit Affordable Housing Building	-	309,000	-	309,000	-	309,000	-
Housing Capital Repairs		60,395	2,023,350	286,000	1,737,350	961,394	1,061,956	
002203	Marlene Avenue - Elevators	-	30,000	30,000	-	21,394	8,606	
000743	Northland Gardens - Windows & Doors & Entry-ways	32,200	485,000	-	485,000	485,000	-	
002127	Security Cameras Installation - Phase 4	-	350,000	-	350,000		350,000	
002205	Trillium Way - Balcony Doors and Windows	-	240,000	15,000	225,000	150,000	90,000	
002033	Albion Towers - Balcony Doors	-	143,000	13,000	130,000	130,000	13,000	
001637	LHC Properties - Kitchen Renovations	-	200,000	100,000	100,000	100,000	100,000	
002204	Walkers Green - Balcony Doors	-	82,500	7,500	75,000	75,000	7,500	
000722	Albion Towers - Parking lots/curbs/walkways	4,500	80,500	80,500	-	-	80,500	
002006	Lorne Towers - Panels & Distribution House	23,695	412,350	40,000	372,350	-	412,350	
Grand Total		360,395	43,382,350	25,586,000	17,796,350	961,394	21,498,208	20,922,748



October 25, 2023

Chris Gauthier, City Clerk
City of Brantford
Sent via e-mail to: clerks@brantford.ca

Dear Mr. Gauthier:

County of Brant Council approved the following resolution at its meeting on October 24, 2023, 2022:

“That the Social Services Draft 2024 Budget be received as information;

And that the draft budget be approved in principle;

And that in accordance with the shared services agreement, the Clerk of the County of Brantford be directed to advise the City of Brantford of the County’s position prior to November 1, 2023”.

If you have any questions, please contact me.

Respectfully,

A handwritten signature in dark ink that reads "Alysha Dyjach". The signature is written in a cursive style with a horizontal line underneath it.

Alysha Dyjach
Director of Council Services, Clerk

cc: Heather Boyd, General Manager of Corporate Services
Aaron Wallace, Director of Communities, Strategies & Family Support