

## EX20.28a



## Decision Letter

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**Budget Committee**

<b>Meeting No.</b>	26	<b>Contact</b>	Jennifer Forkes, Committee Administrator
<b>Meeting Date</b>	Friday, November 18, 2016	<b>Phone</b>	416-392-4666
<b>Start Time</b>	9:30 AM	<b>E-mail</b>	buc@toronto.ca
<b>Location</b>	Committee Room 1, City Hall	<b>Chair</b>	Councillor Gary Crawford

BU26.8	ACTION	Adopted		Ward:All
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**2016 Budget Adjustments - Social Infrastructure Fund**
**Committee Decision**

The Budget Committee recommends that:

1. City Council authorize an increase to the City Operating Budget for Shelter, Support and Housing Administration of \$7,331,846 gross, \$0 net for 2016, with a future year impact of \$66,177,301 gross, \$0 net for 2017 and \$1,151,559 gross, \$0 net for 2018, based on the funding allocation from the Ministry of Housing Social Infrastructure Fund, with future year staffing requests subject to Council approval through the annual budget process.
2. City Council authorize an increase to the City Operating Budget for the Affordable Housing Office of \$42,000 gross, \$0 net for 2016, with a future year impact of \$500,000 gross, \$0 net for 2017 and \$500,000 gross, \$0 net for 2018, based on the funding allocation from the Ministry of Housing, Social Infrastructure Fund, with future year staffing requests subject to Council approval through the annual budget process.
3. City Council authorize the General Manager, Shelter, Support and Housing Administration to utilize funds to allocate Investment in Affordable Housing (IAH) Rent Supplements, in the amount of \$21,600 for 2016, \$129,600 for 2017, and \$810,000 for 2018 to 2024.
4. City Council authorize the General Manager, Shelter, Support and Housing Administration to utilize funds for Social Housing Improvement Program project capital costs, in the amount of \$7,225,083 for 2016 and \$65,025,742 for 2017.
5. City Council authorize the General Manager, Shelter, Support and Housing Administration, to utilize administrative funds to hire nine (9) full-time temporary staff, for the amount of \$85,163 for 2016, \$1,021,959 for 2017 and \$1,021,959 gross for 2018, to administer and deliver the housing allowance and rent supplement operating components, with future year requests subject to Council approval through the annual budget process.
6. City Council authorize the Director of the Affordable Housing Office, to utilize administrative funds to hire four (4) full-time temporary staff, to administer and deliver the Social Infrastructure Fund and other related programs, in the amount of \$42,000 for 2016,

\$500,000 for 2017 and \$500,000 for 2018, with future year requests subject to Council approval through the annual budget process.

## Origin

(November 10, 2016) Report from the General Manager, Shelter, Support and Housing Administration and the Director, Affordable Housing Office

## Summary

The City of Toronto has been allocated \$154.3 million through the new Social Infrastructure Fund (SIF) program for 2016 and 2017.

The Social Infrastructure Fund includes two main program components: The Social Housing Improvement Program (SHIP) to improve and preserve the quality of housing, and increased funding for the Investment in Affordable Housing program (SIF IAH).

The purpose of this report is to ensure capacity within Shelter, Support and Housing Administration (SSHA) and the Affordable Housing Office (AHO) to fully deliver the additional federal-provincial funding allocated to the City under the new Social Infrastructure Fund by adding 13 full-time temporary staff for a 2-year period ending in 2018, fully funded by the SIF administrative allocation, and by making other adjustments to facilitate Shelter, Support and Housing Administration's program delivery. Staffing requirements for any residual work in 2019 and beyond will be revisited through the City's annual budget process.

This report seeks City Council authority to adjust the 2016 Approved Operating budgets of Shelter, Support and Housing Administration's (SSHA) and the Affordable Housing Office (AHO). The adjustments for Shelter, Support and Housing Administration will include funding for administration (i.e., salary and benefits) and grants, while those for Social Infrastructure Fund will include administration only, as Affordable Housing Office grants funding will be adjusted through different processes. The adjustments will increase the Program's Operating Budgets by:

- Shelter, Support and Housing Administration of \$7,331,846 gross, \$0 net for 2016, \$66,177,301 gross, \$0 net for 2017, and \$1,151,559 gross, \$0 net for 2018, with future year staffing requests subject to Council approval through the annual budget process; and
- Affordable Housing Office of \$42,000 gross, \$0 net for 2016, \$500,000 gross, \$0 net for 2017 and \$500,000 gross, \$0 net for 2018, with future year staffing requests subject to Council approval through the annual budget process.

These budget adjustments will allow Shelter, Support and Housing Administration and the Affordable Housing Office to complete upfront work required to commit, spend, and report on the funds received by the deadlines set by the federal and provincial governments. Any future commitments beyond 2018 will be subject to Council approval through the annual budget process.

## Background Information

(November 10, 2016) Report from the General Manager, Shelter, Support and Housing Administration and the Director, Affordable Housing Office on 2016 Budget Adjustments - Social Infrastructure Fund

<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-98292.pdf>

(October 31, 2016) Report from the General Manager, Shelter, Support and Housing Administration and the Director, Affordable Housing Office on 2016 Budget Adjustments - Social Infrastructure Fund - Notice of Pending Report  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-97988.pdf>)