

Supplementary Budget – Briefing Note**2018 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
HFS	Housing Services	Affordable Housing Program	Investment in Affordable Housing Extension Year 5 of 6 year program funding from federal and provincial government	S	(2,424,000)	
HFS	Housing Services	Affordable Housing Program	Investment in Affordable Housing Extension Year 5 of 6 year program expenditures	S	2,424,000	

BACKGROUND:

-BRIEFLY provide why this is a request
(eg. Based on 3 year history)

Council approved entering into the Investment in Affordable Housing Extension Service Manager Administration Agreement per the Director of Housing report to council dated Aug 28/14, approved by council Sep 8/14. The submitted and Ministry approved Program Delivery and Funding Plan included the delivery of affordable Home Ownership, Housing Allowance, Ontario Renovates and new Rental & Supportive capital program initiatives.

COMMENT:

- provide any further details if required, impact to user fees, etc
(eg. Gross expenses, any revenues, subsidies, etc.)

Year 5, includes the following allocations by program initiative:

15641.52051.IAHEHO5 \$ 109,500 Home Ownership

15642.52051.IAHEOR5 \$304,500 Ontario Renovates

15643.52051.IAHECAP5 \$1,875,000 Capital, Rental & Supportive

15644.52051.IAHEHA\$ 135,000 Housing Allowance

Delivery of the Home Ownership, Ontario Renovates and CK Renovates program is supported by 1.0 FTE gr 6.6 Housing Claims Analyst FTNU temporary contract. This is reported in a separate Budget Brief; funding for that position is from the administration funding previously provided by the province and put into the affordable housing reserve fund.