

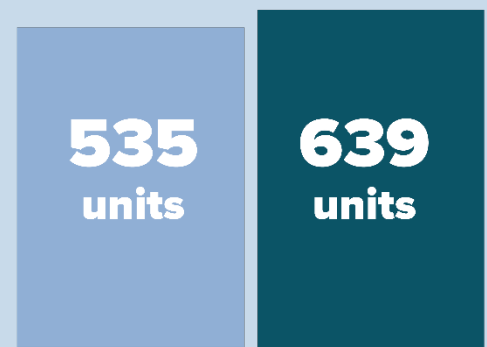
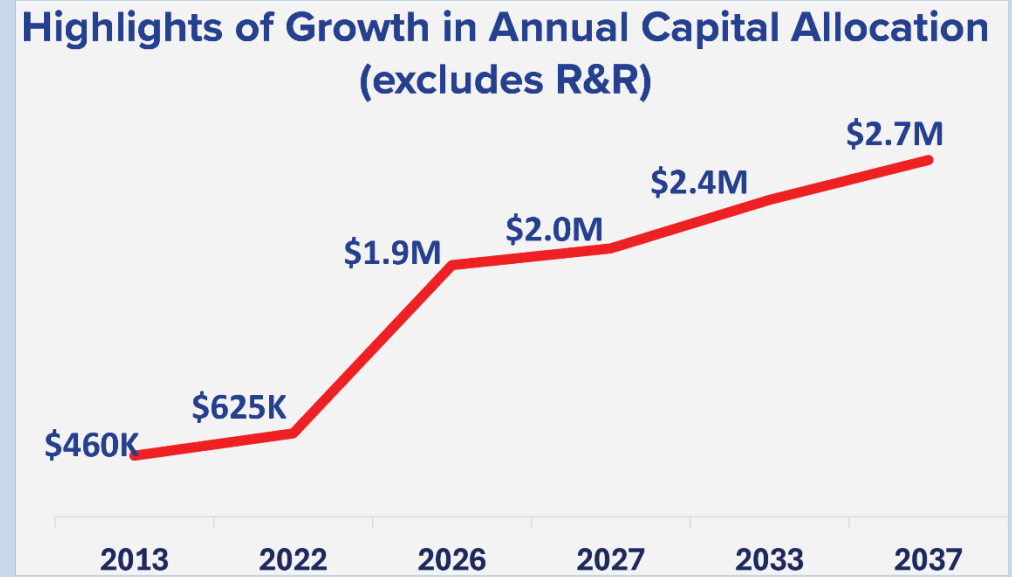


Haldimand Norfolk Housing Corporation

WHAT'S CHANGING AT HNHC



- Exponential Growth in Capital Budget
 - Similar increase in Operational Budget
- 3 New Developments Underway
 - Dunnville, Delhi, Dover



**104
New
units**



- **High-Performance Buildings = Increase in Technical Complexity**

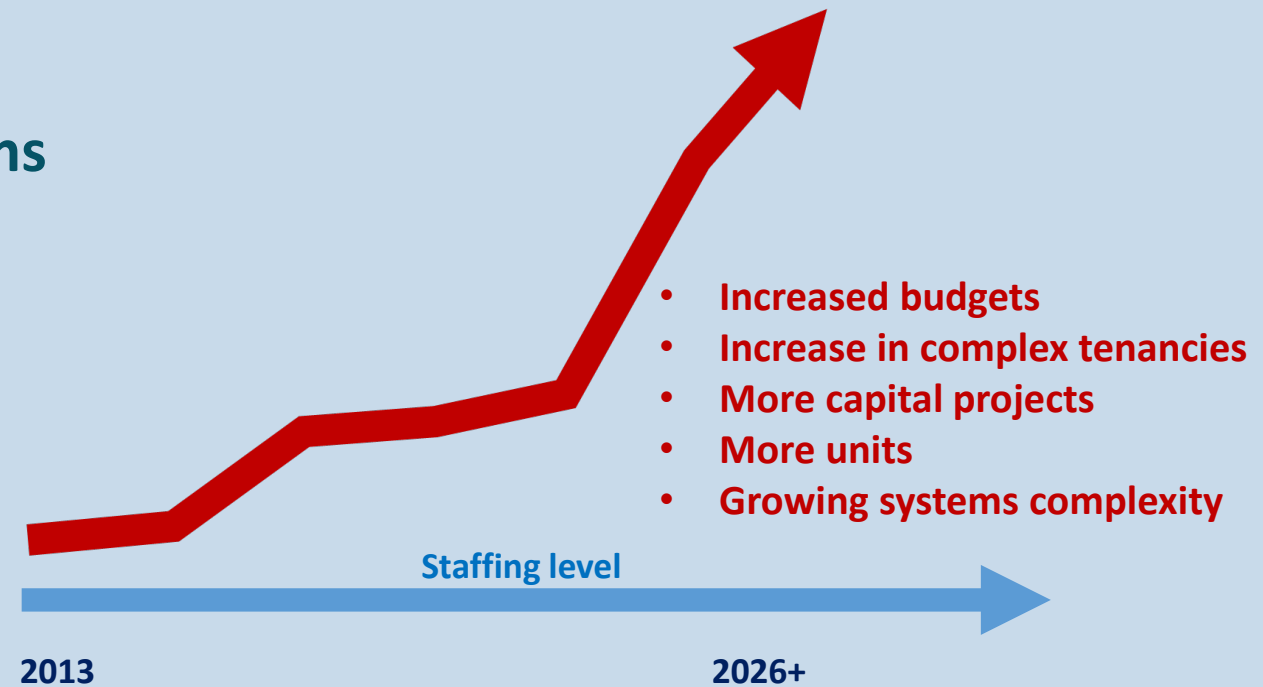
- Building Automation Systems
- Energy Management Systems

- **Modernization of Existing Assets**

- Heat Pumps
- Updated Building Automation Systems

- **Amalgamation of Non-Profits**

- **No staff increase since 2013**



HOW THIS POSITION WILL IMPACT HNHC

Growth & Modernization

Facilitate Organizational Growth and a Modern, Technology-Driven Housing Portfolio

Engagement & Communication

Improve Tenant Engagement and Mitigation during Capital Projects

Oversight & Efficiency

Centralize Capital Planning, Oversight and Increase Operational Efficiency

Succession & Resilience

Ensure Technical Resilience, Succession Capacity & Future Readiness

Compliance & Accountability

Strengthen Compliance, Risk Management and Reduce Consulting Fees

FUNDING OPTIONS

Option 1 Operating Funded	Option 2 Capital Funded
<ul style="list-style-type: none">• Funded as a new budget initiative through the 2026 Shared Services Budget Process• Levy impact – approximately \$115,000	<ul style="list-style-type: none">• Funded through the existing 10-Year Capital Plan• NO LEVY IMPACT<ul style="list-style-type: none">• Reallocates a portion of existing project management consulting funds• Slight reduction in number of projects