

Services to be presented

Thriving

- Early Growth and Development

Living

- Housing Support
- Homelessness Support
- Income Support
- Employment Support
- Community Investment
- Child Care

Pressures and Funding Impacts

- Provincial funding reductions in Child Care and Early Growth and Development
- Funding reductions and cancellation of programs in Income and Employment Services
- Demand on Homelessness supports with no additional sources of external funding
- No funding for inflation or service demand



Continuous Improvement

- \$1 million in savings through the review and consolidation of Early Years programs
- These funds will be utilized within the Early Growth and Development budget to support EarlyON system enhancements in 2020
- Realigning the current funding to address service priorities

Efficiencies in the 2020 Budget	Cost Savings \$ Million	Cost Avoidance \$ Million
Early Years – Family Literacy Program	\$0.6	-
Early Years – Families Living in Shelters	0.4	-
TOTAL	\$1.0	\$-

2020 Budget

Thriving

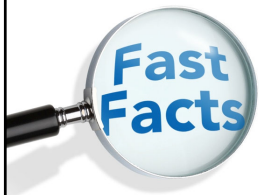
Investing to build our
Community for Life

Early Growth and Development

Early support
delivers lifelong
benefits

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2,600

home visits to support breastfeeding

9,800

Healthy Babies Healthy Children home visits

2,623

children with special needs will benefit from enhanced resources

95,000

children and parents/caregivers participated in EarlyON programs

How We Are Adapting

ADAPTING

- Promoting healthy eating and physical activity in the early years
- Finding efficiencies within Healthy Babies Healthy Children program
- Improving access to high-quality EarlyON programs
- Redesigning and enhancing special needs supports for greater inclusion



Summary of 2020 Net Operating Budget

2019 Net Base Budget (In \$Millions)	\$16.0
Cost to maintain 2019 service level	
• Inflation: Labour costs/Goods and services	0.5
Sub-total: Cost to maintain 2019 service level	\$0.5
2020 Service Demand	
• Expanded EarlyON programs	1.0
• Savings due to service realignment	(1.0)
• Public Health funding reduction	0.2
2020 Proposed Net Budget Change from 2019	\$0.7
Proposed Total 2020 Net Budget	\$16.7

Key Financial Information

	Resources to Achieve Level of Service		
	2019	2020	
Net Expenditures (\$M)	\$16.0	\$16.7	
Full-time Staffing Resources	221	221	
Capital Investment (\$M)		-	
10-Year Capital Investment (\$M)		-	
Outlook Years	2021	2022	2023
Net Increase (\$M)	\$2.9	\$0.7	\$0.4
% Increase	17.1%	3.6%	2.0%

2020 Budget

Living

Investing to build our
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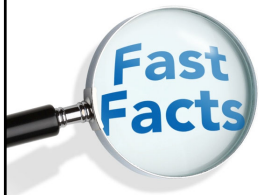
Housing Support

Affordable,
sustainable and
adequate
housing stock

Home
for Good
in Peel



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11,456

households that received housing subsidies

647

households placed from the wait list

6,421

units maintained and repaired

965

units in development

How We Are Adapting

ADAPTING

- Innovative approach to building affordable housing
- Managing 17,508 housing units
- Maintaining affordable stock in a state of good repair
- Maximizing private stock to create more spaces



Summary of 2020 Net Operating Budget

2019 Net Base Budget (In \$Millions)	\$115.6
Cost to maintain 2019 service level	
• Inflation: Labour costs/Goods and services	\$1.5
Sub-total: Cost to maintain 2019 service level	\$1.5
2020 Service Demand	
• Rent Supplements funded by Canada Ontario Community Housing Initiative (COCHI)	-
2020 Proposed Net Budget Change from 2019	\$1.5
Proposed Total 2020 Net Budget	\$117.1

2020 Capital Budget – \$14.1 Million

Key Highlights

- \$13.7M loans for provider state of good repair
- \$0.4M Region owned housing state of good repair
- 10-Year capital plan includes recently approved Housing Master Plan



Key Financial Information

	Resources to Achieve Level of Service		
	2019	2020	
Net Expenditures (\$M)	\$115.6	\$117.1	
Full-time Staffing Resources	102	102	
Full-time Staffing Resources – Peel Living	116	116	
Capital Investment (\$M)		\$14.1	
10-Year Capital Investment (\$M)		\$948.0	
Outlook Years	2021	2022	2023
Net Increase (\$M)	\$2.2	\$1.9	\$4.8
% Increase	1.8%	1.6%	4.0%

2020 Budget

Living

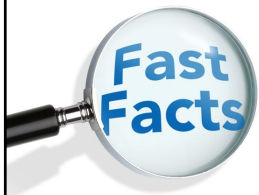
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Community for Life

Homelessness Support

Homelessness
in Peel is
prevented



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11,891

visits to Regional shelters

3,955

unique individuals accessing
emergency shelters

193

individuals assisted through
transitional housing

1,186

individuals or family units
whose housing was stabilized

How We Are Adapting

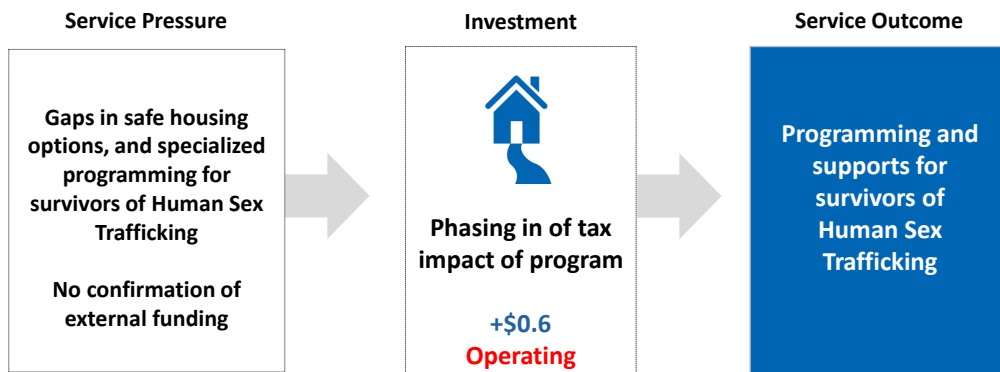
ADAPTING

- Enhancing street outreach and weather protocols to ensure people in need have supports or shelter
- Managing increased demand for shelters, transitional housing and facilities for human trafficking survivors
- Getting people into housing and helping them stay there



NEW
in 2020

2020 Service Investments



Summary of 2020 Net Operating Budget

2019 Net Base Budget (In \$Millions)	\$11.6
Cost to maintain 2019 service level	
• Inflation: Labour costs/Goods and services	\$0.6
• Increase to Anti Human Trafficking Regional funding and phasing in of tax impact	0.6
• Phasing in of tax impact for Housing Stability program	0.4
Sub-total: Cost to maintain 2019 service level	\$1.6
2020 Service Demand	-
2020 Proposed Net Budget Change from 2019	\$1.6
Proposed Total 2020 Net Budget	\$13.2

Key Financial Information

	Resources to Achieve Level of Service		
	2019	2020	
Net Expenditures (\$M)	\$11.6	\$13.2	
Full-time Staffing Resources	25	25	
Capital Investment (\$M)		\$0.5	
10-Year Capital Investment (\$M)		\$3.9	
Outlook Years	2021	2022	2023
Net Increase (\$M)	\$0.7	\$0.7	\$0.1
% Increase	5.5%	5.2%	0.9%

2020 Budget

Living

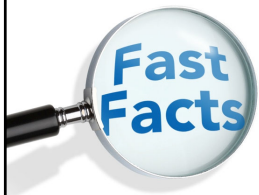
Investing to build our
Community for Life

Income Support

Financial
supports
and benefits

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17,246

households receiving income support through Ontario Works

100%

of Ontario Works benefit costs paid by the Province

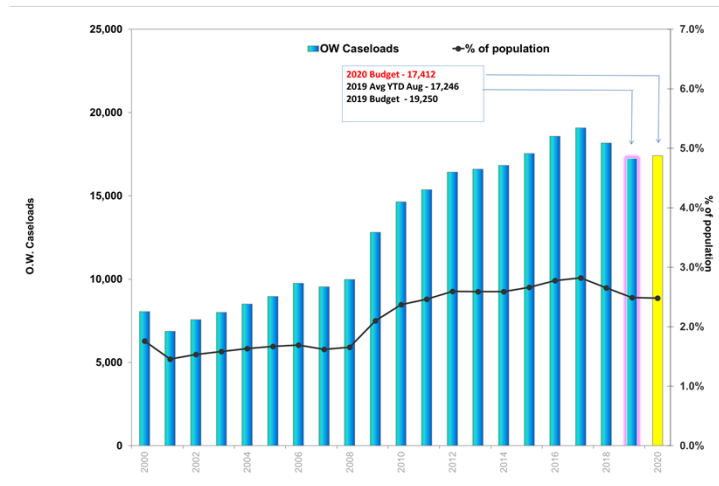
2.4%

of the Peel population receives Ontario Works assistance

800+

Ontario Works applications processed monthly

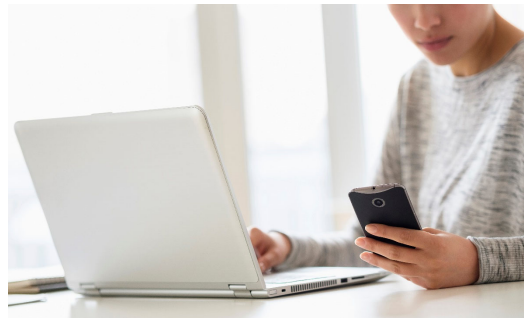
Ontario Works caseload trend in Peel



How We Are Adapting

ADAPTING

- Implementing Provincial direction for social assistance
- Evolving caseload management models to better serve clients
- Continuing to streamline business processes to improve client outcomes
- Implementing new self-service technology



Summary of 2020 Net Operating Budget

2019 Net Base Budget (In \$Millions)	\$22.9
Cost to maintain 2019 service level	
• Inflation: Labour costs/Goods and services	\$0.6
Sub-total: Cost to maintain 2019 service level	\$0.6
2020 Service Demand	-
2020 Proposed Net Budget Change from 2019	\$0.6
Proposed Total 2020 Net Budget	\$23.5

Key Financial Information

	Resources to Achieve Level of Service		
	2019	2020	
Net Expenditures (\$M)	\$22.9	\$23.5	
Full-time Staffing Resources	343	343	
Capital Investment (\$M)		-	
10-Year Capital Investment (\$M)		-	
Outlook Years	2021	2022	2023
Net Increase (in millions)	\$1.2	\$1.3	\$1.3
% Increase	5.2%	5.1%	5.0%

2020 Budget

Living

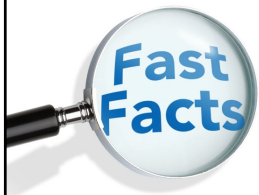
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Employment Support

Assisting
Ontario Works
clients to find
employment

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2,681

clients working with
Employment Services

10.7%

caseloads with employment
earnings

\$985

average earnings per month

186

youth placed in jobs through
the Summer Job Challenge
program

109

clients placed in employment
or internship opportunities

How We Are Adapting



- Submitted a proposal to the Province to be the local employment service system manager
- Implemented a case management portfolio focused on job ready clients
- Enhanced the technology needed to modernize service



Summary of 2020 Net Operating Budget

2019 Net Base Budget (In \$Millions)	\$3.1
Cost to maintain 2019 service level	
• Inflation: Labour costs/Goods and services	0.1
Sub-total: Cost to maintain 2019 service level	\$0.1
2020 Service Demand	
• Grant reduction	(0.1)
• Addiction Service Initiative cancelled (Council July 11, 2019)	(0.1)
• Provincial funding held at 2018 levels	1.1
• Expense reduction	(0.9)
2020 Proposed Net Budget Change from 2019	\$-
Proposed Total 2020 Net Budget	\$3.1

Key Financial Information

	Resources to Achieve Level of Service		
	2019	2020	
Net Expenditures (\$M)	\$3.1	\$3.1	
Full-time Staffing Resources	62	62	
Capital Investment (\$M)		-	
10-Year Capital Investment (\$M)		-	
Outlook Years	2021	2022	2023
Net Increase (\$M)	\$0.3	\$0.3	\$0.3
% Increase	9.8%	9.2%	8.6%

2020 Budget

Living

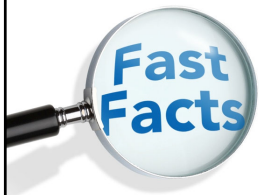
Investing to build our
Community for Life

Community Investment

Supports to
the non-profit
sector

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working with you





12.8%

of Peel households experienced poverty per 2016 census data

4,500+

residents approved for subsidized transportation

345,000

residents served through agencies funded by the Community Investment Program

14%

of Peel households experiencing marginal, moderate or severe food insecurity

ADAPTING

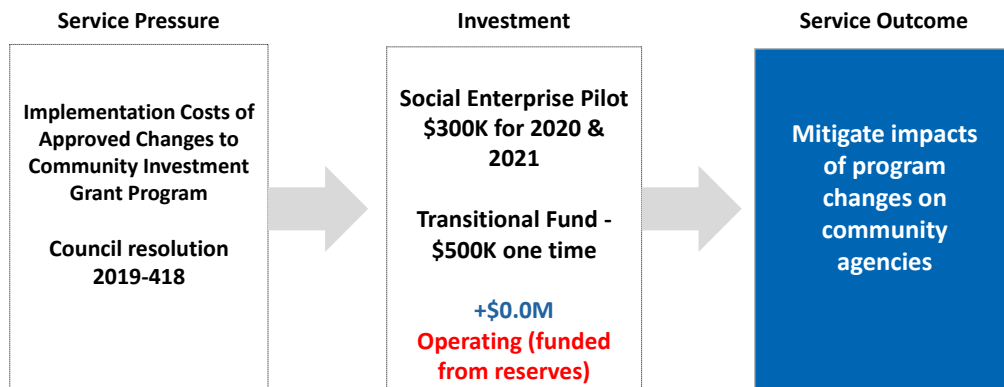
How We Are Adapting

- Aligning the Community Investment Program with the Region's priorities
- Building partnerships to reduce poverty
- Promoting social innovation to create work opportunities and diversify revenue streams



NEW
in 2020

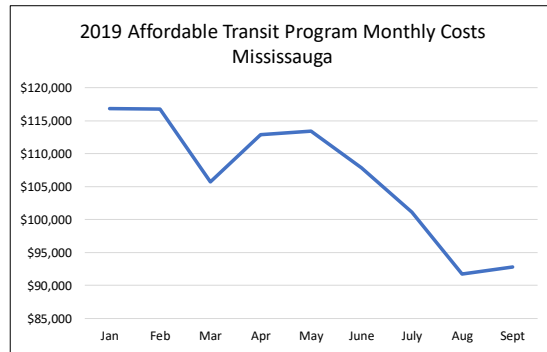
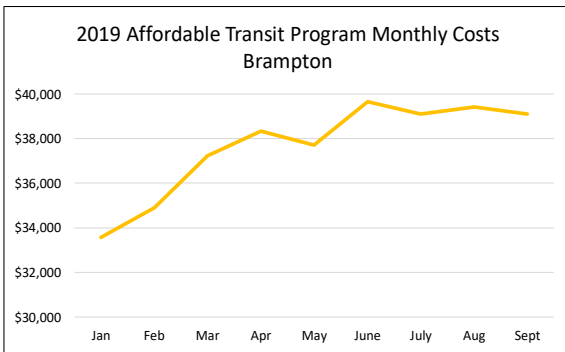
2020 Service Investments



NEW
in 2020

2020 Service Investments

Service Pressure



Inconsistent demand on Affordable Transit Program in Brampton and Mississauga

NEW
in 2020

2020 Service Investments

Investment

Additional investment
to bring program
budget to \$1.6M

+\$0.6M
Operating



Service Outcome

Provide subsidies
to 2,400 riders per
month in a capped
program

Additional Benefits

- Enhanced access to employment, education services, food, recreational and medical services
- Increased social engagement
- Social Return on Investment of \$3.93 for every \$1 invested

2020 Capital Budget – \$12.0 Million

Key Highlights

- \$6.0M support to the City of Mississauga for the conversion of the Malton Lincoln Alexander Pool into a youth community hub
- \$6.0M support to the City of Brampton for the development of two youth community hubs



Summary of 2020 Net Operating Budget

2019 Net Base Budget (In \$Millions)	\$10.7
Cost to maintain 2019 service level	
• Inflation: Labour costs/Goods and services	0.2
Sub-total: Cost to maintain 2019 service level	\$0.2
2020 Service Demand	
• Social Enterprise Pilot and Transitional Fund (funded from reserve)	-
• Increase to the Affordable Transit Program	\$0.6
2020 Proposed Net Budget Change from 2019	\$0.8
Proposed Total 2020 Net Budget	\$11.5

Key Financial Information

	Resources to Achieve Level of Service		
	2019	2020	
Net Expenditures (\$M)	\$10.7	\$11.5	
Full-time Staffing Resources	30	30	
Capital Investment (\$M)		\$12.0	
10-Year Capital Investment (\$M)		\$12.0	
Outlook Years	2021	2022	2023
Net Increase (\$M)	\$0.1	\$0.1	\$0.1
% Increase	0.6%	0.6%	0.7%

2020 Budget

Living

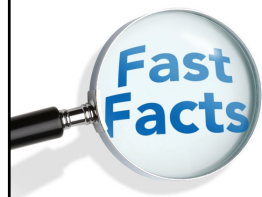
Investing to build our
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Child Care

Affordable and
accessible child
care

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46,806

licensed child care spaces supported with Early Years and Child Care Funding

17,387

fee subsidies provided, making it possible for families to benefit from licensed child care

4,234

child care staff and home child care providers received the Provincial Wage Enhancement Grant

8,300

children supported through reduced child care fees

How We Are Adapting

ADAPTING

- Focusing on system plan priorities
- Responding to Provincial changes by realigning resources
- Attracting/retaining qualified professionals
- Accessing Provincial Audit and Accountability Funding
- Advocating and engaging the community










Summary of 2020 Net Operating Budget

2019 Net Base Budget (In \$Millions)	\$7.3
Cost to maintain 2019 service level	
• Inflation: Labour costs/Goods and services	0.2
Sub-total: Cost to maintain 2019 service level	\$0.2
2020 Service Demand	
• Provincial funding reduction	4.9
• Ending of Fee Stabilization Supports	(4.9)
• Discretionary 20% cost share for Expansion Plan program	5.2
2020 Proposed Net Budget Change from 2019	\$5.4
Proposed Total 2020 Net Budget	\$12.7

Key Financial Information

	Resources to Achieve Level of Service		
	2019	2020	
Net Expenditures (\$M)	\$7.3	\$12.7	
Full-time Staffing Resources	65	65	
Capital Investment (\$M)		\$0.1	
10-Year Capital Investment (\$M)		\$5.4	
Outlook Years	2021	2022	2023
Net Increase (\$M)	\$2.8	\$0.4	\$0
% Increase	22.3%	2.8%	-

Summary of 2020 Service Budgets

	Operating (\$M)*	Capital (\$M)
 Child Care	\$13.1	\$0.1
 Community Investment	\$11.5	\$12.0
 Early Growth and Development	\$16.7	\$0.7
 Employment Support	\$3.1	-
 Homelessness Support	\$13.2	\$0.5
 Housing Support	\$117.1	\$14.1
 Income Support	\$23.5	-

* Net expenditure

Summary of Service Outcomes



Child Care

Affordable and accessible child care



Homelessness Support

Homelessness in Peel is prevented



Community Investment

Supports to the non-profit



Housing Support

Affordable, sustainable and adequate housing stock



Early Growth and Development

Early support delivers lifelong benefits



Income Support

Financial supports and benefits



Employment Support

Assisting Ontario Works clients to find employment