

2020 Budget

Living

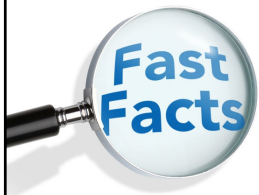
Investing to build our
Community for Life

Homelessness Support

Homelessness
in Peel is
prevented



 **Region of Peel**
working with you



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

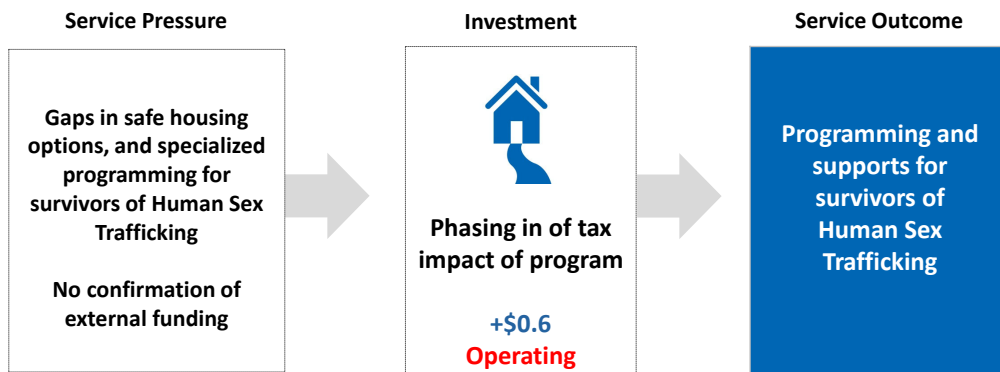
ADAPTING

- 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%