

Services to be presented

Living

- Housing Support
- Income Support
- Community Investment
- Early Years and Child Care

Provincial and Federal Funding Impacts

- External COVID-19 funding to support the vulnerable may carry into 2022
- Provincial funding reductions in Early Years and Child Care
- One-time federal investment in Early Years and Child Care Workforce Funding with no net impact
- Federal funding decrease in Housing due to the end of operating agreements with providers
- No funding for inflation or service demand



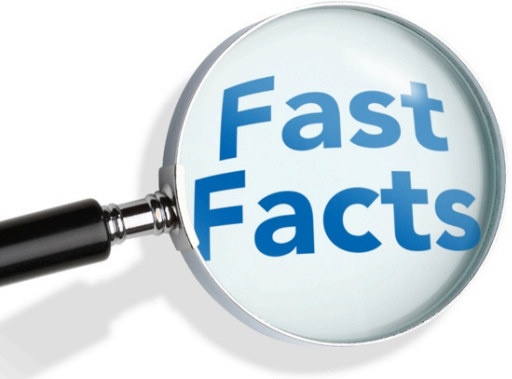
Cost Containment

Efficiencies in the 2022 Budget	Cost Savings \$ Million	Cost Avoidance \$ Million
Adjustments from the ongoing review of budgets	\$2.7	-
TOTAL	\$2.7	-

Housing Support

Affordable,
sustainable and
adequate
housing stock
and supports





3,367

clients served in emergency and transitional shelters

2,306

clients who received eviction prevention funds

11,285

households who receive subsidy

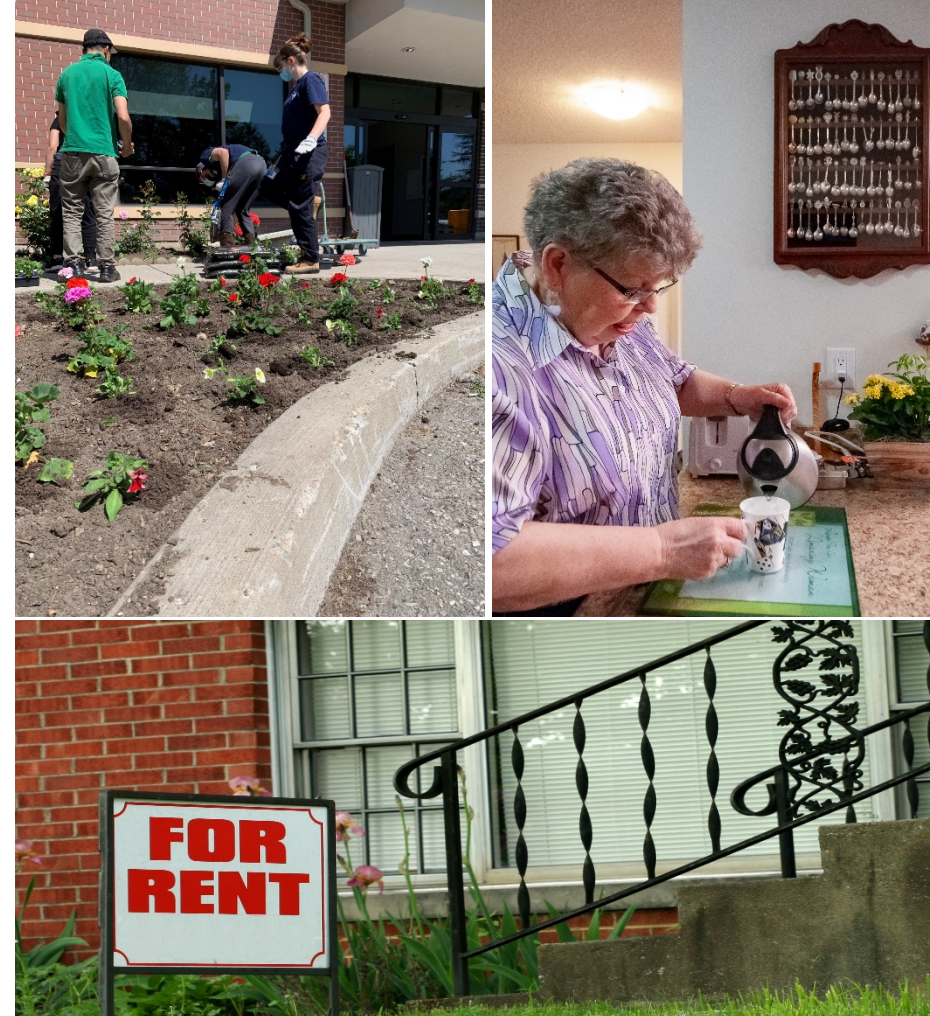
1,128

Units in development (264 units completed, 864 units/shelter beds in planning/construction)



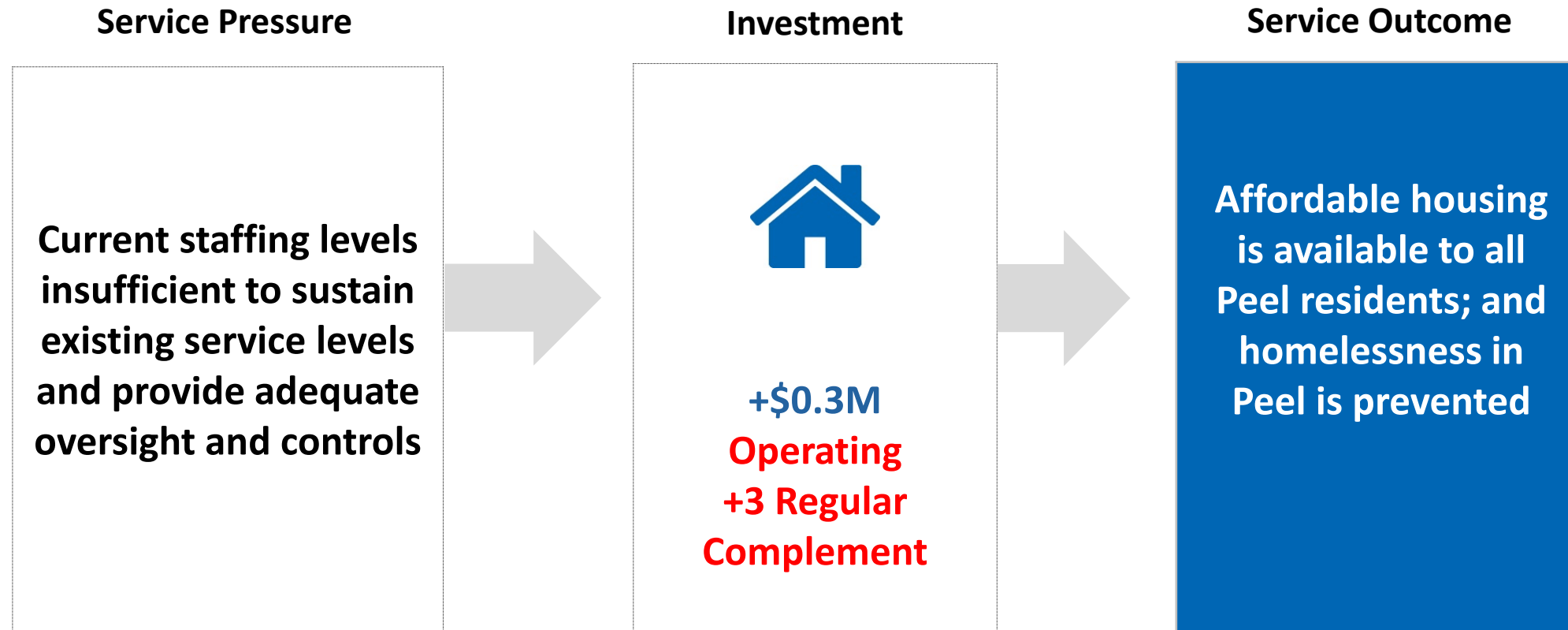
How We Are Adapting

- Introducing needs-based service delivery, following a *Housing First* philosophy
- Shifting focus from emergency response to permanent housing solutions
- Advocating to improve mental health and addictions supports
- Increasing the supply of affordable housing through a mix of innovative approaches



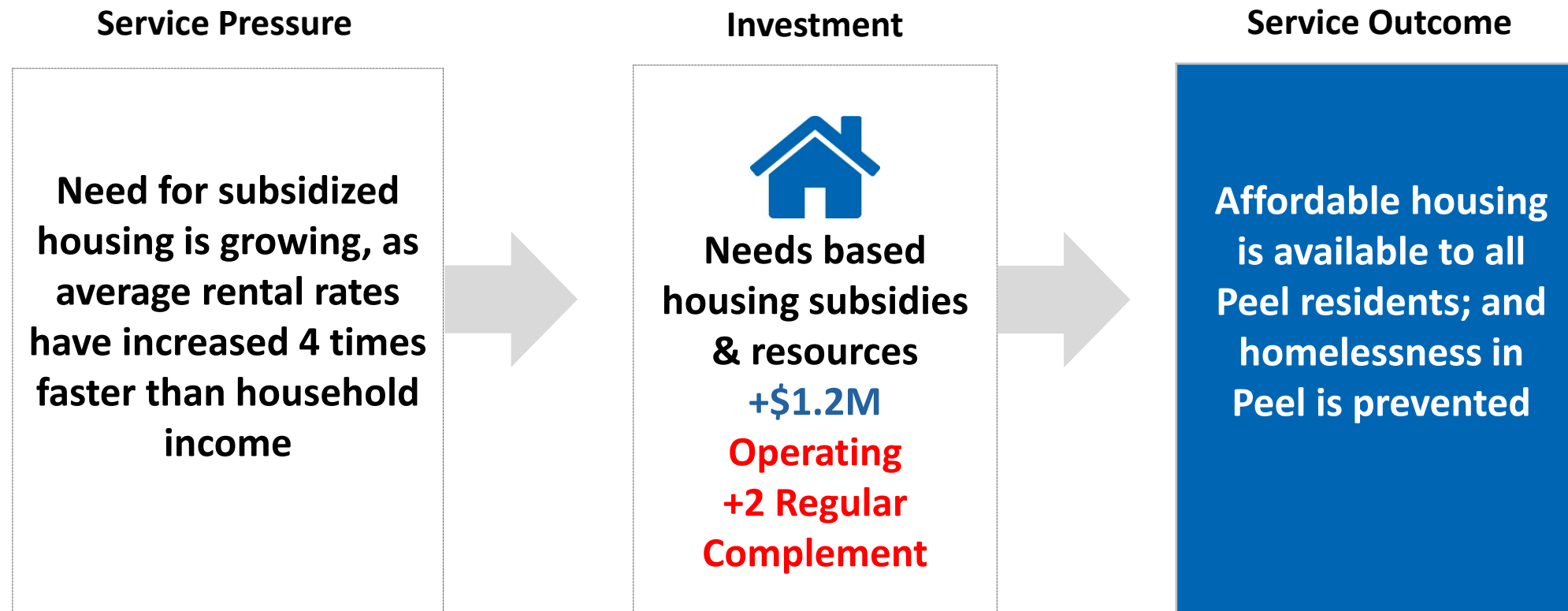
NEW
in 2022

2022 Service Investment



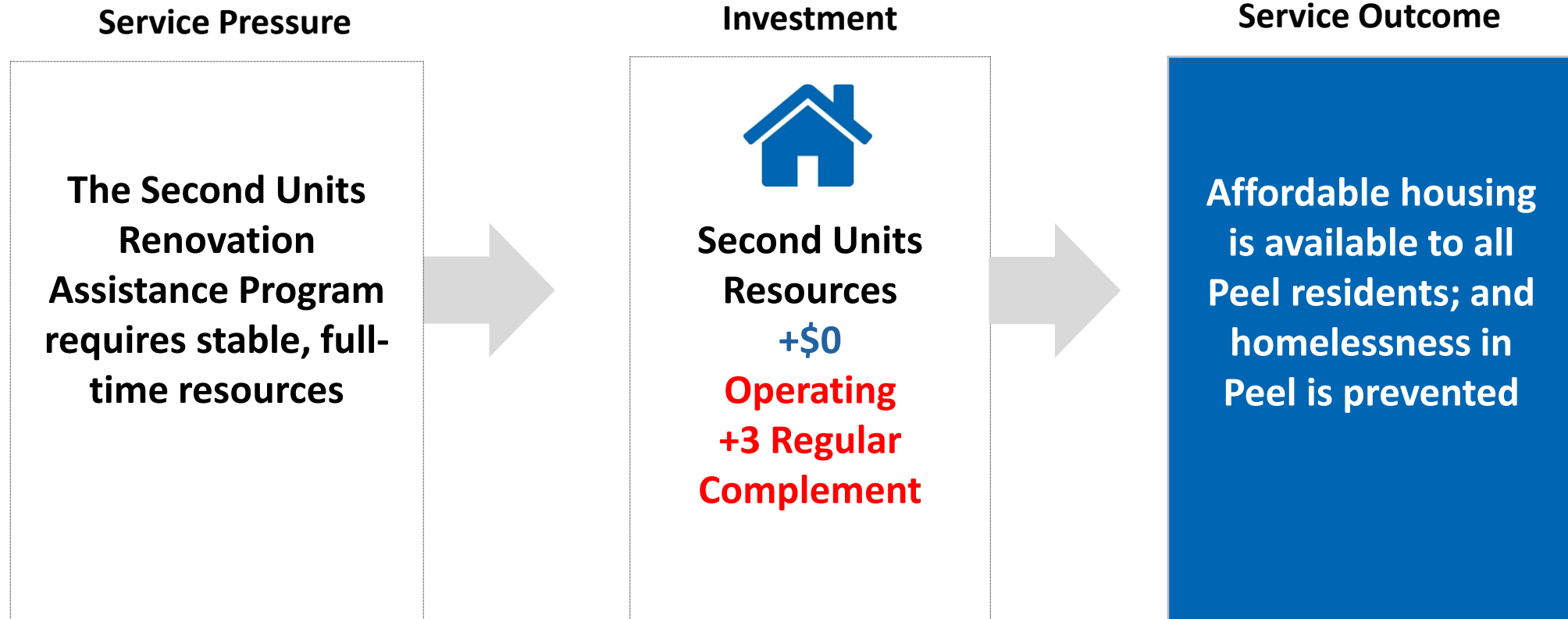
NEW
in 2022

2022 Service Investment



NEW
in 2022

2022 Service Investment



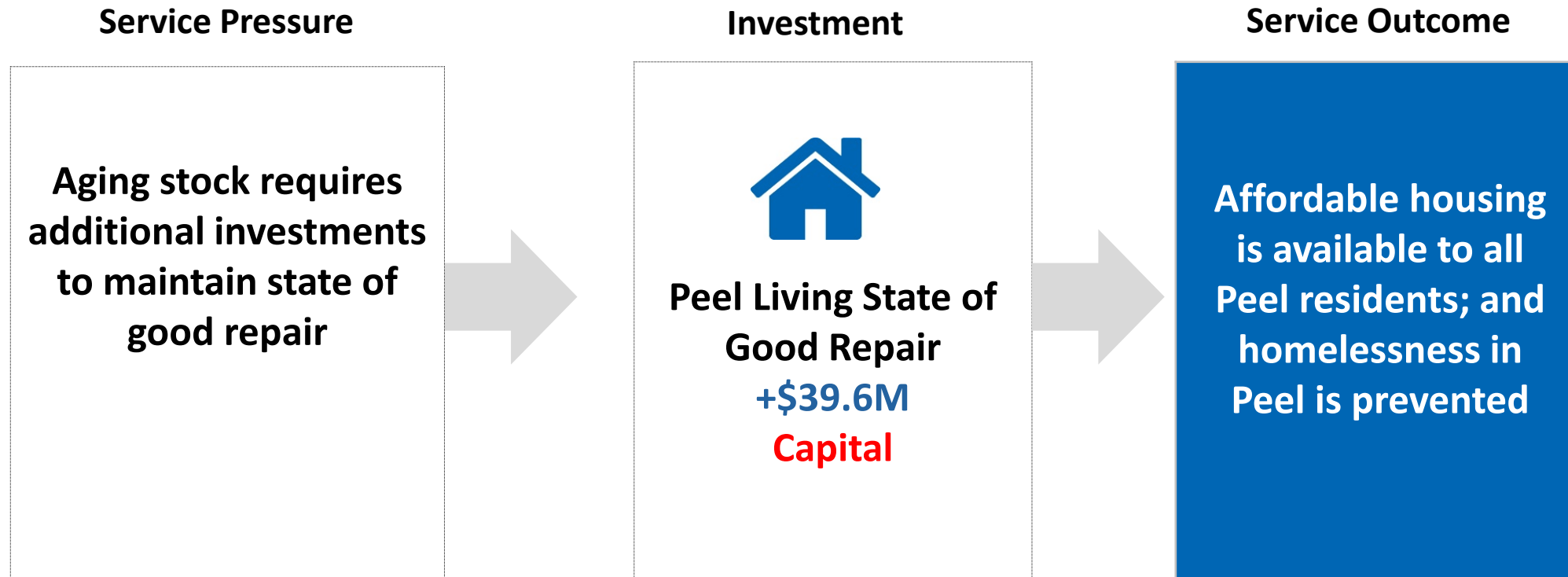
NEW
in 2022

2022 Service Investment

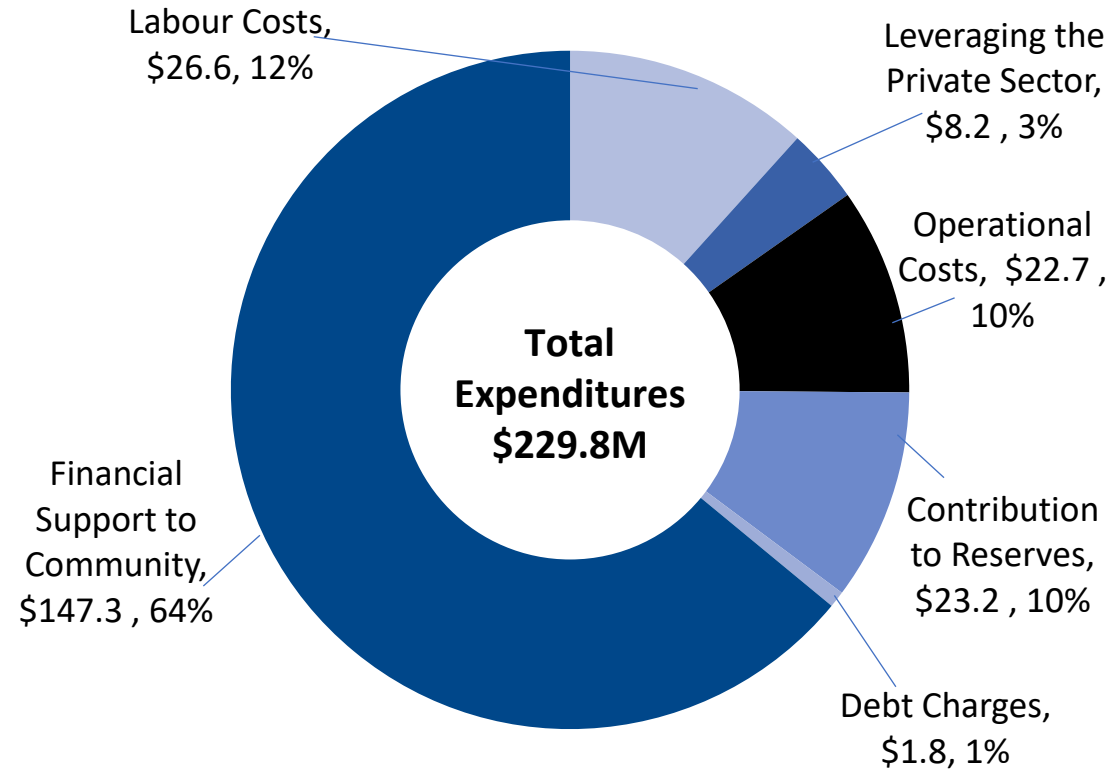


NEW
in 2022

2022 Service Investment



2022 Operating Budget (\$M)



Regional Tax	Grants & Subsidies	Fees & Service Charges	Reserves
\$141.9; 62%	\$50.6; 22%	\$37.1; 16%	\$0.2; 0%

Summary of 2022 Net Operating Budget

2021 Net Base Budget (In \$Millions)	\$135.8
Cost to maintain 2021 service level	
<ul style="list-style-type: none"> Housing Subsidy for Community Providers including PHC Inflation: Labour costs/Goods and services Reduction in federal funding as per Ontario Gazette Phasing in of tax impact for Housing Stability program Cost Containment Reduction in subsidy due to end of mortgages 	<ul style="list-style-type: none"> \$3.6 1.7 0.7 0.2 (1.2) (0.3)
Sub-total: Cost to maintain 2021 service level	\$4.7
2022 Service Demand	
<ul style="list-style-type: none"> Needs-Based Housing Subsidies and Resources (2 FTE) Resources to sustain service levels oversight and controls (3 FTE) Second Units Resources (3 FTE) Peel Housing Corporation Resources (4 Contracts) 	<ul style="list-style-type: none"> \$1.2 \$0.3 -
2022 Proposed Net Budget Change from 2021	\$6.2
Proposed Total 2022 Net Budget	\$141.9

Note: Numbers may not add up due to Rounding

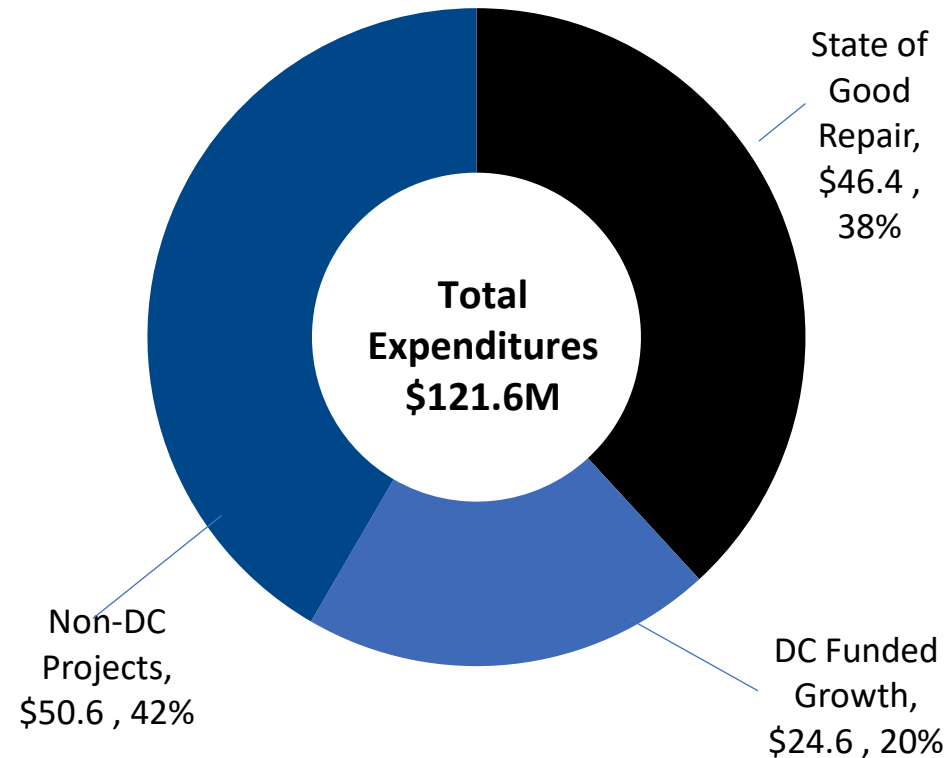
2022 Capital Budget – \$121.6 Million

Key Highlights

- \$75.2M Housing Master Plan
- \$39.6M Peel Housing Corporation State of Good Repair
- \$5.4M loans for Housing Provider State of Good Repair
- \$1.4M Region owned housing and shelters State of Good Repair



2022 Capital Budget (\$M)



Internal Reserves	External Funding	Debt	Development Charges
\$71.0; 58.4%	\$8.0; 6.5%	\$18.0; 14.8%	\$24.6; 20.3%

Key Financial Information

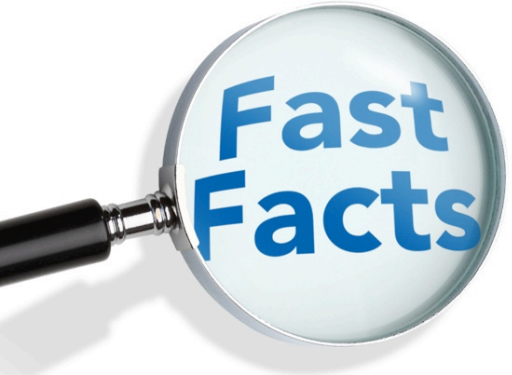
	Resources to Achieve Level of Service		
	2021	2022	
Total Expenditures (\$M)	\$271.9	\$229.8	
Total Revenues (\$M)	\$136.1	\$87.8	
Net Expenditures (\$M)	\$135.8	\$141.9	
Full-time Staffing Resources	148	155	
Full-time Staffing Resources - Peel Living	119	119	
Capital Investment (\$M)		\$121.6	
10-Year Capital Investment (\$M)		\$1,103.8	
Outlook Years	2023	2024	2025
Net Increase (\$M)	\$7.2	\$3.4	\$3.8
% Increase	5.1%	2.3%	2.5%

Note: May not add up due to rounding

Income Support

Assistance in accessing financial supports and benefits





1.6%

of the Peel population
receives Ontario Works

100%

of Ontario Works benefit costs
paid by the province

11,616

average households
received income support
through Ontario Works as
of July 2021

5,342

applications received for
various income support
programs

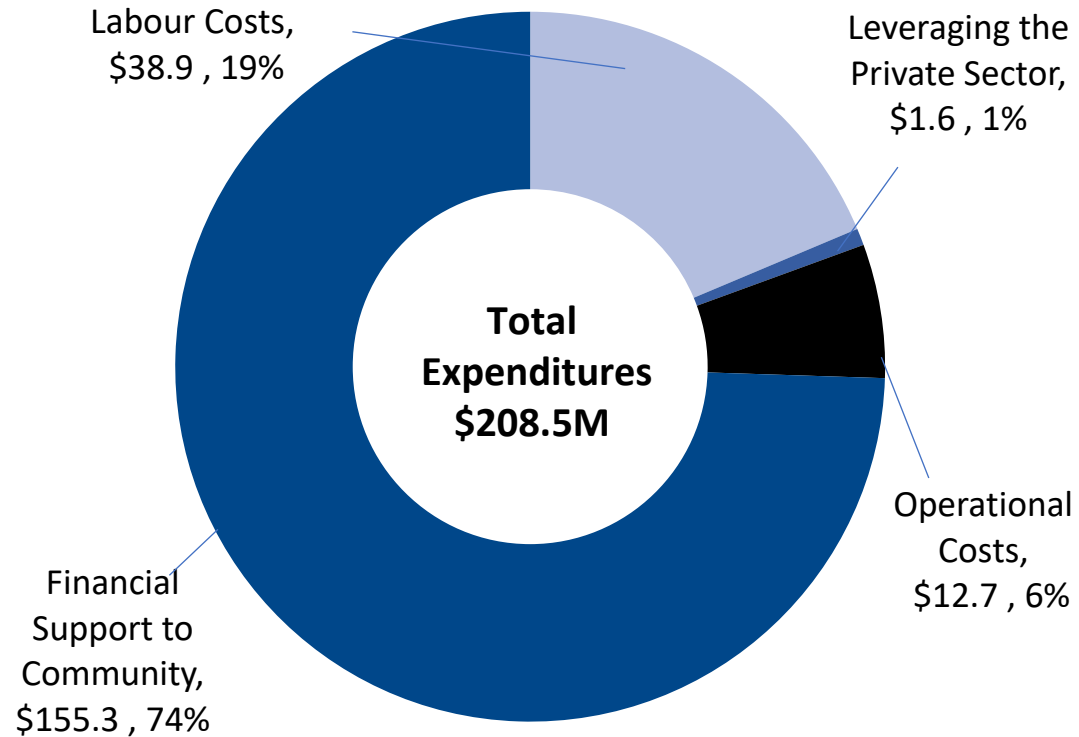


How We Are Adapting

- Enhancing service delivery and improving access to social assistance supports by expanding digital tools, such as direct messaging
- Supporting better client outcomes by implementing life stabilization strategies
- Strengthening compliance and performance through improved reporting tools



2022 Operating Budget (\$M)



Regional Tax	Grants & Subsidies
\$26.4; 13%	\$182.1; 87%

Summary of 2022 Net Operating Budget

2021 Net Base Budget (In \$Millions)	\$26.6
Cost to maintain 2021 service level	
<ul style="list-style-type: none"> • Inflation: Labour costs/Goods and services • Cost Containment 	<p>\$0.9</p> <p>(1.1)</p>
Sub-total: Cost to maintain 2021 service level	(\$0.2)
2022 Service Level Change	
2022 Proposed Net Budget Change from 2021	(\$0.2)
Proposed Total 2022 Net Budget	\$26.4

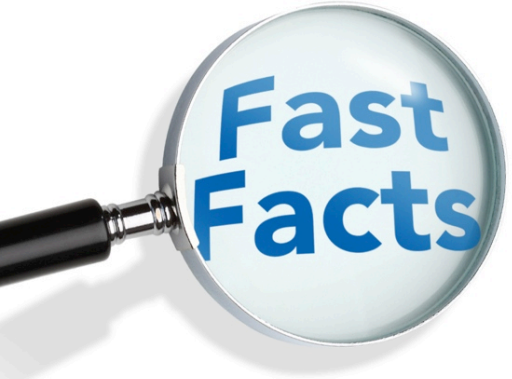
Key Financial Information

	Resources to Achieve Level of Service		
	2021	2022	
Total Expenditures (\$M)	\$262.1	\$208.5	
Total Revenue (\$M)	\$235.5	\$182.1	
Net Expenditures (\$M)	\$26.6	\$26.4	
Full-time Staffing Resources	373	371	
Capital Investment (\$M)			
10-Year Capital Investment (\$M)			
Outlook Years	2023	2024	2025
Net Increase (in millions)	\$1.3	\$1.4	\$1.4
% Increase	5.0%	4.9%	4.8%

Community Investment

Supporting a viable and collaborative not-for-profit sector





175,980

Peel residents live in poverty

731,214

Peel residents were served by agencies funded by the Community Investment Program as of August 2021

\$5.5M+

cumulative income tax refunds to 802 low-income residents as reported by four Community Income Tax Clinics

60%

of Peel not-for-profit agencies surveyed experienced a decrease in revenue and an increase in unbudgeted costs in 2020



How We Are Adapting

- Continued alignment of the Community Investment Program with Regional priorities to improve response to local needs
- Modernizing the Community Investment Program funding process to automate the agency application process
- Mitigating the impact of the pandemic on vulnerable people and supporting recovery through collaborative community actions

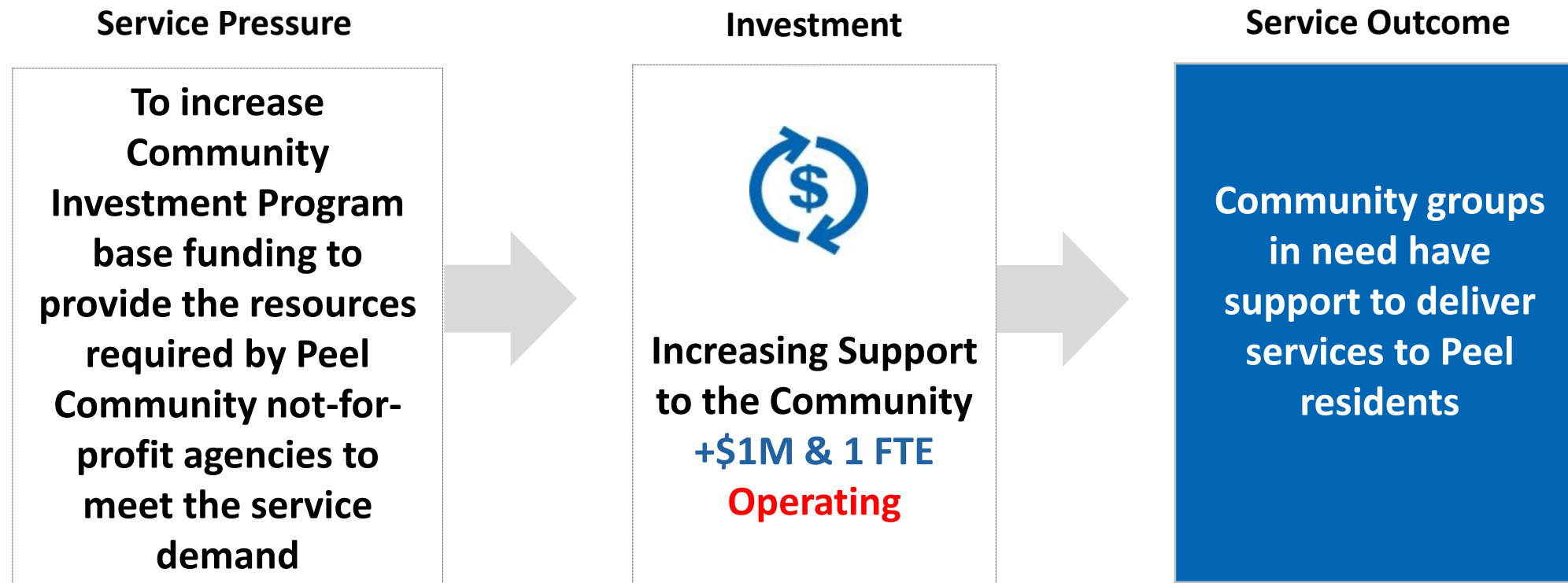


The Peel Poverty Reduction Committee works with community partners and residents to make Peel a livable community for ALL.

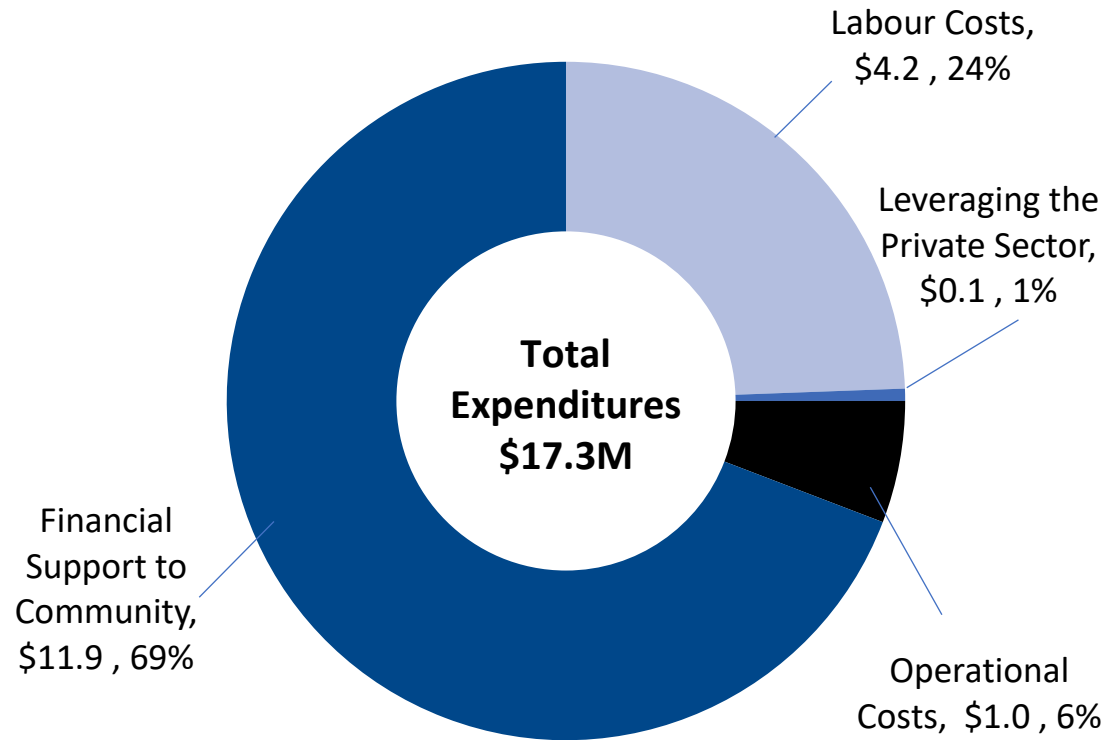
-  Income Security
-  Economic Opportunity
-  Well-being and Social Inclusion

NEW
in 2022

2022 Service Investment



2022 Operating Budget (\$M)



Regional Tax	Reserves	Grants & Subsidies
\$15.6; 91%	\$0.9; 5%	\$0.7; 4%

Note: May not add up due to rounding

Summary of 2022 Net Operating Budget

2021 Net Base Budget (In \$Millions)	\$14.7
Cost to maintain 2021 service level	
<ul style="list-style-type: none"> Inflation: Labour costs/Goods and services Cost Containment 	<p>\$0.3</p> <p>(0.4)</p>
Sub-total: Cost to maintain 2021 service level	(\$0.1)
2022 Service Demand	
<ul style="list-style-type: none"> Increasing Support to the Community 	\$1.0
2022 Proposed Net Budget Change from 2021	\$0.9
Proposed Total 2022 Net Budget	\$15.6

Note: Numbers may not add up due to Rounding

Key Financial Information

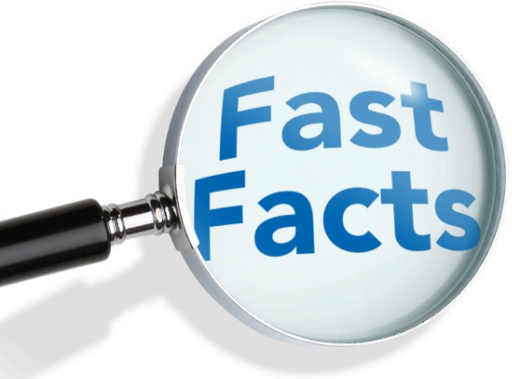
	Resources to Achieve Level of Service		
	2021	2022	
Total Expenditures (\$M)	\$16.2	\$17.3	
Total Revenue (\$M)	\$1.5	\$1.6	
Net Expenditures (\$M)	\$14.7	\$15.6	
Full-time Staffing Resources	33	33	
Capital Investment (\$M)		-	
10-Year Capital Investment (\$M)		-	
Outlook Years	2023	2024	2025
Net Increase (\$M)	\$0.1	\$0.1	\$0.5
% Increase	0.8%	0.9%	3.4%

Note: May not add up due to rounding

Early Years and Child Care

Affordable and
responsive to
families' needs





47,552

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

8,585

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

2,176

children with special needs who benefit from enhanced resources

129,006

visits to EarlyON programs by parents/caregivers and children

How We Are Adapting

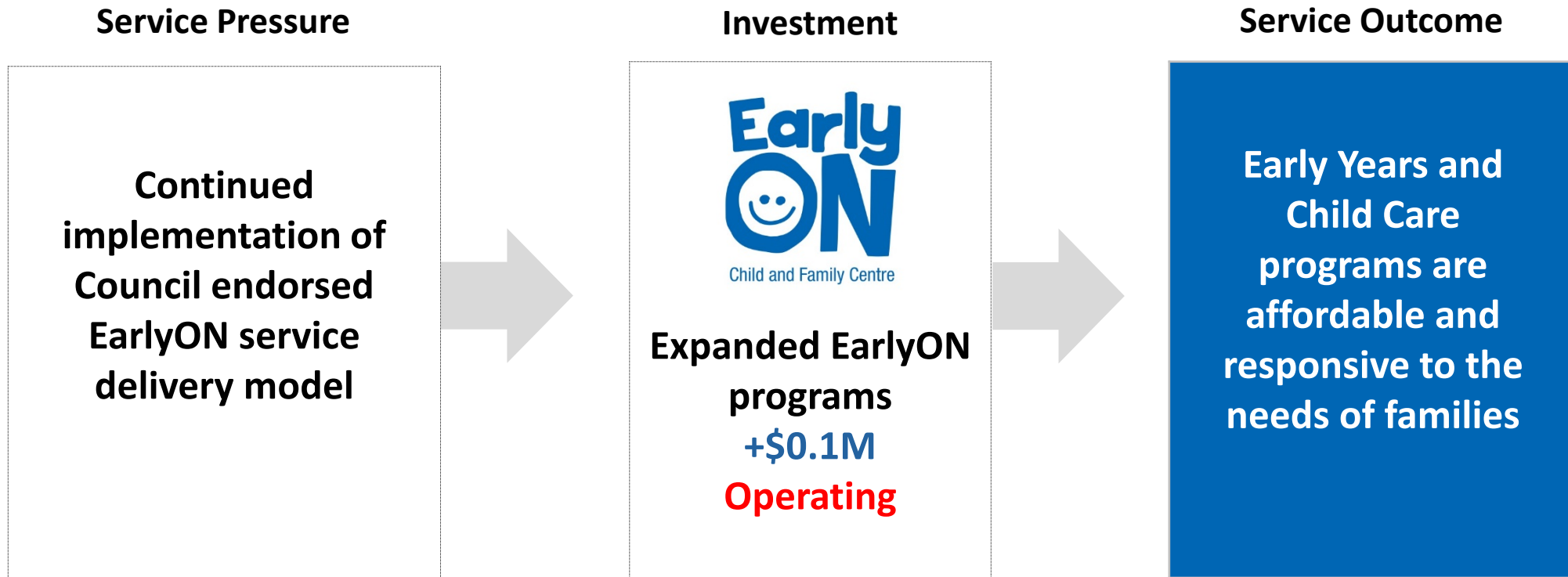
ADAPTING

- Maintaining or reducing administration expenses
- Modernizing funds management
- Service model optimization for special needs resources
- Improving fee subsidy program
- Advocating for a fair share for Peel

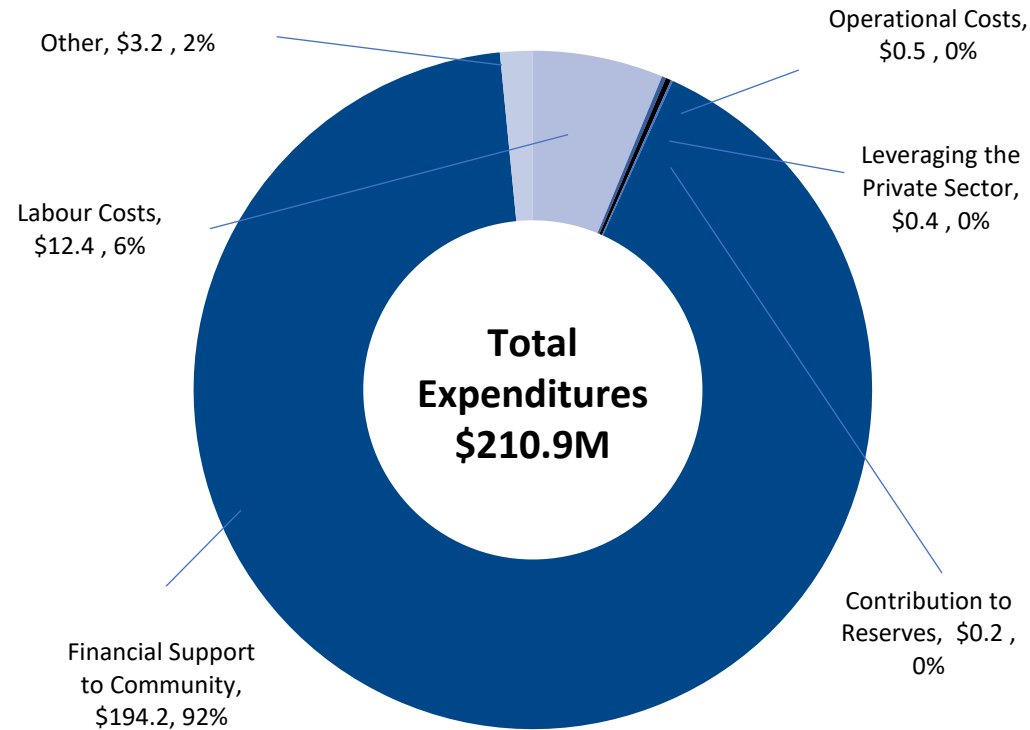


NEW
in 2022

2022 Service Investment



2022 Operating Budget (\$M)



Regional Tax	Grants & Subsidies	Fees & Service Charges	Reserves
\$23.4; 11.1%	\$184.4; 87.4%	\$0.3; 0.2%	\$2.8; 1.3%

Summary of 2022 Net Operating Budget

2021 Net Base Budget (In \$Millions)	\$22.0
Cost to maintain 2021 service level	
• Inflation: Labour costs/Goods and services	\$0.5
• Funding reduction remaining from 2021	\$3.8
• 2022 Administration funds reduction	\$3.3
• One-time federal investment	\$11.5
• Draw from Tax Stabilization Reserve to phase in the \$3.8M	(\$2.8)
• Cost Containment	(\$0.1)
• Saving through efficiencies and program delivery change	(\$3.3)
• One –time federal funding	(\$11.5)
Sub-total: Cost to maintain 2021 service level	\$1.3
2022 Service Demand	
• EarlyON program (\$70K)	\$0.1
2022 Proposed Net Budget Change from 2021	\$1.4
Proposed Total 2022 Net Budget	\$23.4

Note: Numbers may not add up due to rounding

2022 Capital Budget – \$0.1 Million

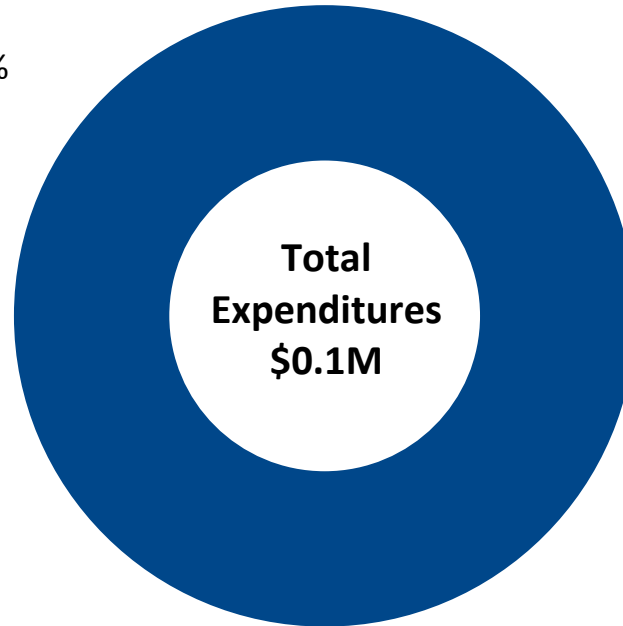
Key Highlights

- \$0.1M for leased child care facilities' State of Good Repairs



2022 Capital Budget (\$M)

Non-DC
Projects,
\$0.1, 100%







Internal Reserves
\$0.1; 100%

Key Financial Information

	Resources to Achieve Level of Service		
	2021	2022	
Total Expenditures (\$M)	\$210.2	\$210.9	
Total Revenue (\$M)	\$188.2	\$187.5	
Net Expenditures (\$M)	\$22.0	\$23.4	
Full-time Staffing Resources	106	106	
Capital Investment (\$M)		\$0.1	
10-Year Capital Investment (\$M)		\$8.9	
Outlook Years	2023	2024	2025
Net Increase (\$M)	\$1.3	\$1.3	\$1.3
% Increase	5.6%	5.3%	5.1%

Summary of 2022 Service Budgets

		Operating (\$M)*	Capital (\$M)
	Housing Support	\$141.9	\$129.1
	Income Support	\$26.4	-
	Community Investment	\$15.6	-
	Early Years and Child Care	\$23.4	\$0.1

* Net expenditure

Summary of Service Outcomes



Housing Support

Affordable housing is available to all Peel residents; and homelessness in Peel is prevented



Income Support

Peel residents in need have access to available financial supports



Community Investment

Community partners in need have support to deliver services to Peel residents



Early Years and Child Care

Early Years and Child Care programs are affordable and responsive to the needs of families