

# Community Investment

2023–2026 Business Plan  
and 2023 Budget

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# Executive Summary

Mission: Community Investment enables the Community and internal Region of Peel partners to effectively plan and implement equitable solutions that contribute to improved outcomes for Peel’s vulnerable populations.

## Services we provide:

- Leading the Peel Poverty Reduction Strategy (2018-2028) to mitigate the effects of poverty and reduce its prevalence among residents in Peel
- Funding Peel not-for-profits and community agencies, that reach vulnerable residents, to deliver quality programs and services
- Implementing the Anti-Human Sex Trafficking Program that prevents and reduces victimization through awareness campaigns and helps survivors recover their dignity and well-being by connecting them with dedicated services
- Delivering the Affordable Transit Program to improve access to transportation for low-income individuals in Brampton and Mississauga
- Developing community partnerships to continually adapt service delivery to meet the evolving needs of residents in Peel

## Interesting facts about this service:

- 111,925 or 7.8% of the population in Peel lives in poverty, including 28,680 or 9.7% children between 0-17 years of age (Census 2021)
- 1.5 million service interactions were accessed by Peel residents through agencies funded by the Community Investment Program in 2021
- A two-year pilot (2022-2023) has granted 18 Peel food providers with \$4 million to advance emergency food security in Peel
- In nine months, 67 victims, survivors, and those at risk of being sex trafficked accessed support services provided through the Anti-Human Sex trafficking program - the first municipal program of its kind
- 11% of agencies funded through the Community Investment Program are Black-led, serving, or focused or Indigenous-led, informed, benefiting, and/or partnering

## Highlights of the Business Plan include:

- Refresh the Poverty Reduction Strategy, develop a youth action plan and focus on strengthening food security effort
- Implement a balanced, equitable funding approach that supports Black-led, serving and/or focused and Indigenous-led, informed, benefiting and/or partnering agencies
- The Region’s Anti-Human Sex Trafficking program will continue to support awareness and coordination of services to victims, survivors, and those at risk of sex trafficking
- Increase accessibility to transit subsidies for low-income individuals in Brampton and Mississauga, to reduce transportation barriers to essential services and supports
- Channel community intelligence and community voices to play an active role in the development of regional evidence-informed decision making

Net Investment (\$000s)	2023	2024	2025	2026
Operating	14,853	15,021	15,717	16,051
Capital	400	-	-	-
Full Time Equivalents	32.3	32.3	32.3	32.3

# Core Services

## Vision, Mission, Goals of Service and Service Delivery Model

### Vision

- **System-Level planning** – To support planning and strategy development that addresses system-level issues and contributes to the shared objectives of the Peel community and Regional partners
- **Invest in Communities** – To provide funding and build capacity in Peel’s not-for-profit ecosystem to enhance service delivery for Peel’s vulnerable populations
- **Community Intelligence** – Provide community and regional partners with information and tools to identify needs, strategically plan and inform decision making
- **Community Coordination** – To address social issues in Peel through relationship building and coordination with community and internal partners by identifying opportunities, aligning resources, and maximizing system efficiencies

### Mission

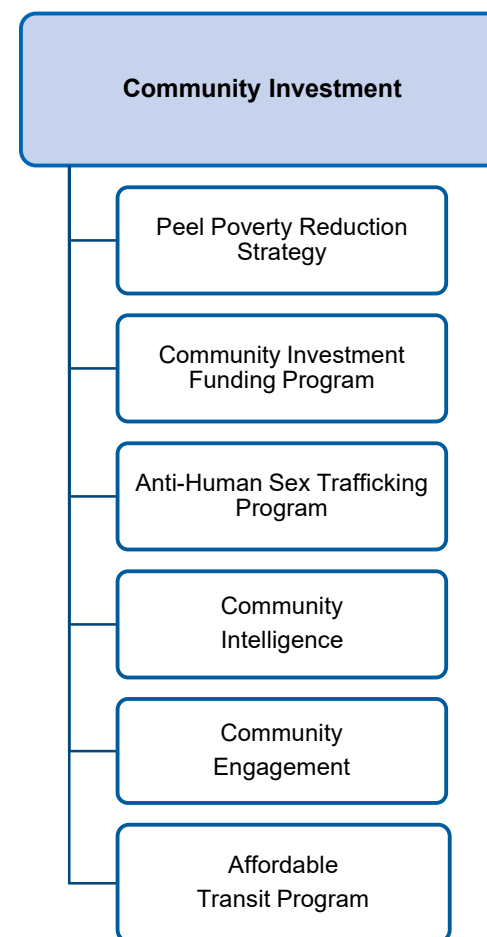
Community Investment enables the Community and internal Region of Peel partners to effectively plan and implement equitable solutions that contribute to improved outcomes for Peel’s vulnerable populations.

### Goals of Service

1. Reduce and mitigate poverty in Peel through the coordination and implementation of the Peel Poverty Reduction Strategy
2. Build capacity of Peel’s not-for-profit sector to address the persistent and emerging needs of Peel’s vulnerable populations through direct funding
3. Prevent Anti-Human Sex Trafficking in Peel through increased awareness, education, service excellence and system-level coordination

4. Address the needs of vulnerable residents through community intelligence and coordinated partnership development with not-for-profits and community agencies
5. Create an empowered employee culture through recognition and development to enhance the division’s ability to address the challenges faced by people and communities in Peel

### Service Delivery Model



# Service Levels and Trends

## Service Levels

The management of Community Investment is accomplished through initiatives summarized below:

**Poverty Reduction & Mitigation:** Refresh the Peel Poverty Reduction Strategy to address ongoing and emerging challenges faced by 111,925 or 7.8% of the population living in poverty including 28,680 or 9.7% of children 0-17 according to Census 2021, as well as those experiencing more recent challenges with affordability and obtaining necessities.

**Community Investment Grant Program:** Implement a balanced, equitable funding approach that supports Black-led, serving and/or focused and Indigenous-led, informed, benefiting and/or partnering agencies.

**Anti-Human Sex Trafficking:** Increase awareness and coordinated access for dedicated and dignified services to victims, survivors, and those at-risk of sex trafficking in Peel.

**Community Engagement:** Applying an equity lens, facilitate the collection of community intelligence, improved coordination, collective decision-making, and improved service delivery with community agencies and residents

**Affordable Transit:** Explore opportunities to increase accessibility to transit subsidies and reduce barriers to essential services and supports for low-income individuals in Brampton and Mississauga

## Trends

The COVID-19 pandemic highlighted barriers, emerging issues and systems gaps that had a disproportionate impact on equity deserving groups. The Region will continue to apply lessons learned over the last two years to refresh the Poverty Reduction Strategy, develop a youth action plan, and focus on strengthening food security efforts across Peel.

In 2022, Peel not-for-profits and community agencies are facing unprecedented high rates of inflation; deepening financial precarity; and a staffing and volunteer crisis. Requests for Community Investment grants in 2022 totaled over nineteen million dollars, which is 84% over the approved yearly total budget. With rising costs, the demand in Peel for food, housing, and social service supports will continue to strain the social service ecosystem through 2023 to 2026. The Region's Community Investment Program continues to fund and support the not-for-profit sector to provide essential programs and services to vulnerable residents during the restorative and maintenance phases of the pandemic.

The increased need for access to services and housing for victims and survivors in Peel was amplified during the pandemic especially for women and gender-diverse residents who face additional challenges such as increased economic insecurity and a rise in the incidences of intimate partner violence and human sex trafficking. The Region's Anti-Human Sex Trafficking program will continue to support awareness and coordination of services to victims, survivors, and those at risk of sex trafficking.

The Region of Peel is home to one of the most diverse populations in Canada. According to 2021 census data, immigrants (recent and established) accounted for 51.4% of Peel's population of 1.45 million residents. Between January 2018 and September 2022 113,700 recent immigrants settled in Peel. It is expected that approximately 32,000 new permanent residents will arrive in 2023 and 33,500 in 2024. Peel region also attracts temporary residents who come with a work permit, a study permit for post-secondary education, or due to conflict in their home countries. In 2019, Peel welcomed 12,100 international students who were granted first year study permits to attend designated learning institutions. In 2022, Ontario received the largest portion of the over 56,000 Ukrainians with Canada-Ukraine Authorization for Emergency Travel visas; with indications that a significant segment will stay in the Greater Toronto Area. The Region will continue to partner with the Peel Newcomer Strategy Group, settlement and community agencies to better understand and respond to the needs of newcomers, immigrants, international students, and refugees.

# Performance Measures and Results

Community Investment aligns with the Region of Peel's Community Investment Service Outcome: *Community groups in need have support to deliver services to Peel residents*. The Region of Peel is committed to delivering services economically and efficiently. The Region's performance measures are used to help assess how well we are doing at achieving our goals and where we need to improve operations. The results also inform decision-making and strengthen accountability.

## Financial Measure

- **Total grants allocated:** Total Community Investment Program grants allocated per year to Peel residents through programs and services. In 2021, \$7.0 million was allocated through 158 contracts.
- **Percent of funding to new agencies:** Total Community Investment Program funding provided to new community agencies with a target of 20% every year. In 2021, 15% was provided to new agencies.
- **Percent of funding to equity-seeking groups:** Total Community Investment Program funding provided to Black-led, serving, mandated (B3); Indigenous led, informed, benefitting or partnering (I4); and or other racialized agencies, with a target of 10% each year. In 2021, 11% of funding was provided to B3, I4 and racialized agencies.
- **Total enrollments in the Affordable Transit Program:** Total number of eligible residents enrolled in the Affordable Transit Program annually. In 2021, 2,274 residents were enrolled and able to purchase monthly discounted passes.

## Customer Measure

- **Client Satisfaction – GovGrants:** Total client satisfaction of Peel not-for-profits and community agencies who applied or were funded through the online Community Investment portal, GovGrants, with a yearly target of 60%. In 2021, 66% and in 2022 58% surveyed responded positively.
- **Client Satisfaction – Team Support:** Total client satisfaction of the Community Investment Program team response to resolve GovGrants issues in a timely manner. In 2021, 80% and in 2022 82% surveyed responded positively.

## Business Process Measure

- **Total number served – nCourage Hub:** Total number of victims, survivors, and individuals at-risk that obtained services through the Anti-Human Sex Trafficking nCourage Hub annually. In 2021, 67 victims, survivors, and individuals at-risk were served.
- **Total housed – Safe and Transition Houses:** Total number of victims, survivors, and individuals at-risk housed in the Anti-Human Sex Trafficking Safe and Transitional houses annually. In 2021 the safe house supported 11 clients and the transitional house supported 6 clients.
- **Training frontline staff:** Total number of Regional frontline staff to receive virtual training on Human Sex Trafficking Awareness with an annual target of 50%. In 2021, 64% trained.
- **Total lived experience consultations:** Total number of regional consultations that the Lived Experience members participated in to improve services and mitigate the impacts of poverty. In 2020 six; in 2021 four; and in 2022 three consultations were completed.

## Achievements

Peel Region Council endorsed the Anti-Human Sex Trafficking program, the first of its kind in Ontario.

Community Investment realigned funding to adapt and support 44 Peel not-for-profits and community agencies to address the impacts of unbudgeted COVID-19 expenses.

Poverty Reduction's Lived Experience Members provided input and recommendations for proposed program changes, intended to mitigate or reduce the impact of poverty, through consultations with Public Health, Community Access (Ontario Works), Early Years & Child Care Services, Housing and Homelessness, and Public Works.

Provided leadership to the Peel Newcomer Strategy Resettlement Working Committee to support and facilitate Afghan refugees' resettlement in Peel.

Supported Ukraine Nationals with immediate access to affordable transit; access to temporary shelter; and streamlined one point of contact for employment, housing, and settlement services.

# The 2023 -2026 Business Plan Outlook

## Planning for the Future

### Mitigating Poverty

Poverty will continue to be an important and evolving issue in Peel. In order to ensure the Peel Poverty Reduction Strategy is evidence based, strategic and driven in partnership with community, gaps and opportunities analysis will be undertaken to shape a refreshed strategy that is responsive and agile for Peel region.

### Service Delivery

Future investment in providing grants to the not-for-profit ecosystem will be required to address the disproportionate impacts and demand in Peel and further the Regions human services, social and economic strategies, and key policies. The Region will work with the community to build the capacity of the not-for-profit sector and establish a relationship-centered, barrier-free, granting practice that is accessible and equitable.

The Region will continue to combat and advocate to raise the profile and levers of Provincial, Federal, and private funding for Human Sex Trafficking in Peel. Continued collaboration with the community and social service sector will be essential to provide an equitable, sustainable, coordinated approach to streamline supports and housing to reduce the negative impacts for victims, survivors and the larger community.

### Connecting with Communities

The work of not-for-profits and community agencies will remain critical in the delivery of services in Peel through 2023 to 2026. It will be significant to channel community intelligence and community voices to play an active role in the development of evidence informed decision making to drive accountability, develop public policy, increase economic strength, and stabilize communities. The Region will continue to advocate for the co-creation and application of a diversity, equity, inclusion, and intersectional lens with community, to address barriers for racialized, Black, Indigenous and South Asian not-for-profits and community agencies serving vulnerable residents in Peel (i.e., development of a diversity equity and intersectional lens for Poverty Reduction and Mitigation).



## Finding Efficiencies

### Continuous Improvement

The objective of the Region's Continuous Improvement Program is to optimize service delivery and maximize value for tax dollars spent. The completion of continuous improvement initiatives positively impacts client experience, employee engagement, cost savings and cost avoidance.

Highlights of the many projects include:

- **Peel Poverty Reduction Strategy Research Project:** Undertaking a Peel Region System Mapping research project in partnership with University of Toronto and United Way GT, funded through the Social Sciences Humanities Research Council, to better understand the system gaps and barriers that impact people living in poverty and inform improved services and supports.
- **Community Investment Grant Cycle:** Decrease the grant cycle time through the modernization of the grant allocation process to distribute funding to community agencies in a faster and more efficient manner.
- **Non-Profit Organizations Capacity Instrument:** Identify agency surplus funds to reinvest to new funded agencies and or regional and community priorities.

## Transforming Our Business with Technology

### GovGrants Technology

Community Partnerships launched a new technology, GovGrants, an online granting portal to automate and streamline the funding application process, contract management, funding payment schedules, and reporting. This new technology provides Peel not-for-profits and community agencies a one-stop portal to apply, manage, store, and reconcile agency information and contracts within a shorter timeline, with the capability of leveraging granting outcomes for additional funding.

# Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2023-2026 Business Plan. Information is provided by major expenditures and revenue. The costs to maintain existing service levels and operationalize prior decisions are identified in the base budget changes separately from proposed changes. The net budget for 2022 was \$14.8 million and the proposed budget for 2023 is \$14.9 million

## Net Expenditures: \$14.9 million (Total Expenditures: \$17.9 million)

Description	Proposed 2023 Budget	Approved 2022 Budget	\$ Change Over 2022	% Change Over 2022
Operating Costs	298	284	14	4.9%
Labour Costs	4,213	4,231	(18)	(0.4)%
Reserve Contributions	-	-	-	-
Debt Charges	-	-	-	-
Grant Payments	12,523	12,523	0	0%
Facility, IT, HR and other support costs	1,741	1,762	(21)	(1.2)%
Recoveries	(891)	(923)	32	(3.5)%
<b>Total Expenditures</b>	<b>17,883</b>	<b>17,877</b>	<b>6</b>	<b>0%</b>
Grants and Subsidies	(730)	(730)	0	0%
Supplementary Taxes	-	-	-	-
Fees and Service Charges	-	-	-	-
Transfer from Development Charges	-	-	-	-
Contributions from Reserves	(2,300)	(2,300)	0	0%
<b>Total Revenues</b>	<b>(3,030)</b>	<b>(3,030)</b>	<b>0</b>	<b>0%</b>
<b>Total Net Expenditure</b>	<b>\$14,853</b>	<b>\$14,847</b>	<b>\$6</b>	<b>0%</b>

Note: May not add up due to rounding

## 2023 Operating Budget Pressures

\$'000	Total Expenditures	Total Revenue	Net Cost 2023 vs 2022	
<b>2022 Revised Cost of Service</b>	<b>17,877</b>	<b>3,030</b>	<b>14,847</b>	<b>%</b>
<b>Cost of Living/Inflation</b>				
Labour costs	21	-	21	
Goods and services	(3)	-	(3)	
<b>Cost Mitigation<sup>1</sup></b>				
Cost Containment	(12)	-	(12)	
<b>Base Budget Changes Subtotal</b>	<b>6</b>	<b>-</b>	<b>6</b>	
<b>Service Level Demand<sup>2</sup></b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Service Level Changes Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total 2023 Budget Change</b>	<b>6</b>	<b>-</b>	<b>6</b>	
<b>2023 Proposed Budget</b>	<b>\$17,883</b>	<b>3,030</b>	<b>14,853</b>	<b>0.04%</b>

Note: May not add up due to rounding

### Operating budget pressure notes:

#### Cost Mitigation<sup>1</sup>

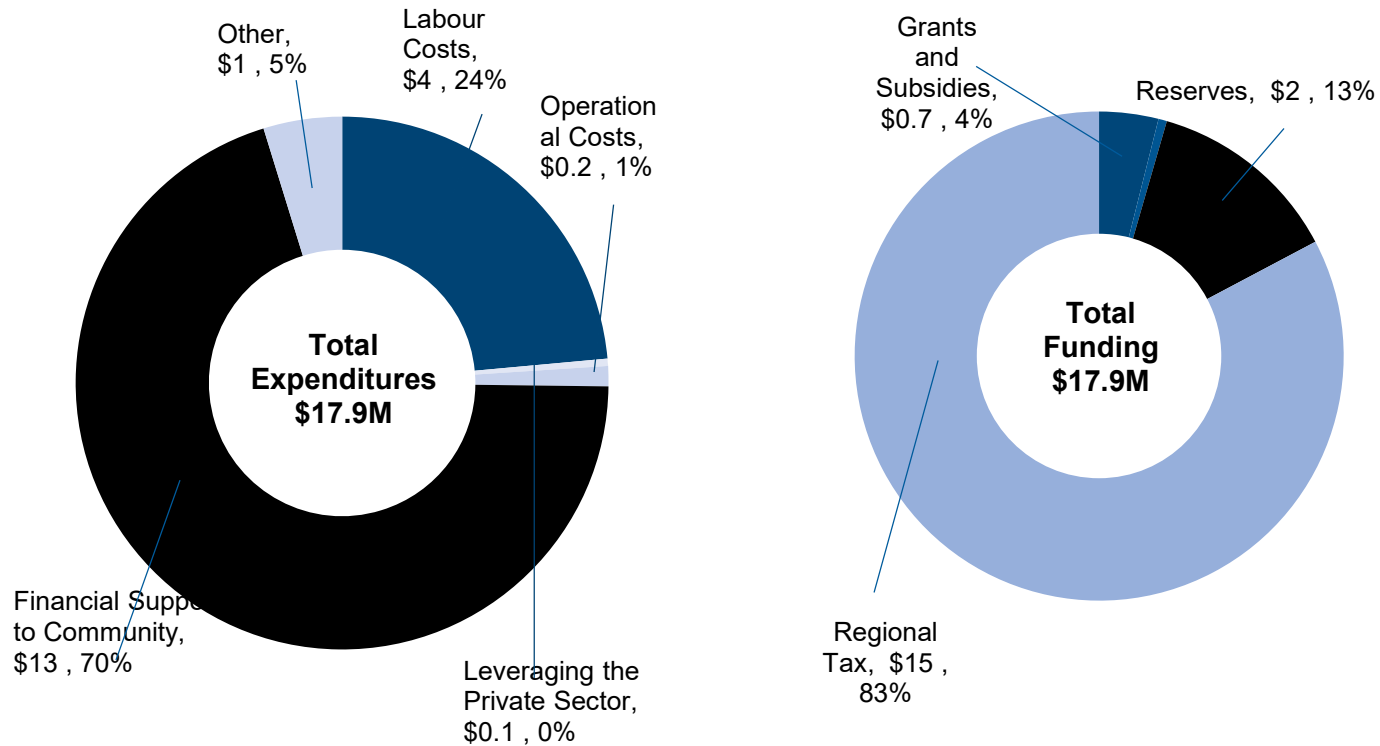
- Miscellaneous savings of \$12 thousand resulting from the ongoing review of budgets; these reductions will not impact service levels.

### Staffing Resources to Achieve Level of Service

2022	2023	2024	2025	2026
32.3	32.3	32.3	32.3	32.3

Note: Staffing resources are regular positions (Full Time Equivalent, FTE)

## 2023 Total Expenditures & Funding Source (In \$M)



## 2023 Budget Risks

- Increase demand for funding from the not-for-profit sector due to the disproportionate impact of the pandemic on Peel’s most vulnerable populations.
- Reduction in the grant program would result in negative impacts to the sector and Peel residents as the service demand will not be met.

## 2024 - 2026 Operating Forecast

	Budget			Forecast					
	2022	2023		2024		2025		2026	
	\$'000	\$'000	%	\$'000	%	\$'000	%	\$'000	%
<b>Total Expenditure</b>	17,877	17,883	0.0%	15,752	(11.9) %	15,899	0.9%	16,051	1.0%
<b>Total Revenue</b>	(3,030)	(3,030)	0.0%	(730)	(75.9) %	(183)	(75.0) %	0	100%
<b>Net Expenditure</b>	14,846	14,853	0.0%	15,021	1.1%	15,717	4.6%	16,051	2.1%

Note: May not add up due to rounding

- Anti-Human Sex Trafficking program budget moved to Housing Services in 2022. Phase in of Tax impact and reserve draw as ministry funding ends in 2025. Total program will be fully tax supported by 2026.
- Anti-Human Sex Trafficking Hub provincial funding ending in March 2025, program to become permanent fully tax supported by 2026.
- Two-year pilot of \$0.3M for Social Enterprise Fund, offset by reserves removed in 2024; Originally scheduled for 2021–2022 delayed due to COVID-19 to 2022-2023.
- Two-year funding for food bank grant applications for \$2.0M each year (2022&2023), offset by reserves removed in 2024

# Proposed Capital Budget

**Capital Budget: \$0.4 million** (Ten Year Plan: \$0.4 million)

## 2023 Capital Budget Overview

The following table provides a summary of Community Investment’s planned capital project activity for 2023, including funding sources for both new capital project requests in 2023 and projects carried forward to 2023.

Capital Plan By Funding Source	Carry-forward from Prior Years (WIP) (\$'000)	2023 Capital Budget (\$'000)	Total Capital in 2023 (\$'000)
DC Growth	-	-	-
Externally Funded	-	-	-
Non-DC Internal	4,000	400	4,400
<b>Total Expenditures</b>	<b>4,000</b>	<b>400</b>	<b>4,400</b>
<b># of Projects</b>	<b>1</b>	<b>1</b>	<b>2</b>

## Existing Capital Projects - \$4.0M

\$4.0 million for City of Brampton towards Community Hubs

## 2023 Capital Budget - \$0.4M

### Key highlights:

- \$0.4 million for Community Investment Partnership Grants Management – modernization of GovGrants technology system funding tool

See Appendix I for details.

# Proposed Capital Plan

## 2023 - 2032 10-Year Capital Plan - \$0.4M

### By Project Classification:

<b>State of Good Repair</b> \$-M	<b>DC Funded Growth</b> \$-M	<b>Non-DC Funded Growth &amp; Other</b> \$0.4M
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#### Key Highlights:

- \$0.4 million in 2023 for Community Investment Partnership Grants Management – modernization of GovGrants technology system funding tool

*See Appendix II for details.*

**2023 Financing Sources and Funding Status (\$'000)**

<b>2023</b>				
<i>Total Expense</i>	<i>Development Charges</i>	<i>Reserves &amp; Reserve Funds</i>	<i>External Funding</i>	<i>Debt Funding</i>

<b><u>Project</u></b>	<b><u>Name</u></b>	<b><u>Description</u></b>		
230305	CIP Grants Management	Replace existing Smart Simple Solution	400	400
Community Investment			400	400



2023 Ten Year Combined Capital Program (\$'000)

<u>Project</u>	<u>Name</u>	<u>Description</u>	2023	2024	2025	2026	2027	Yrs 6-10	Gross
230305	CIP Grants Management	Replace existing Smart Simple Solution	400	0	0	0	0	0	400
Community Investment			400	0	0	0	0	0	400

# Budget Requests

This table presents the costs by Budget Request for proposed new initiatives. Each BR is numbered. Detailed descriptions of the budget requests can be found in the pages following the table.

Proposed Initiative	Division	Budget Request #	FTEs Requested	Contract FTE Requested	Net Operating Impact \$	Capital \$
GovGrants Modernization	Social Development, Planning & Partnerships	24	0.0	0.0	0	400,000
<b>TOTAL</b>			<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>400,000</b>

## Budget Request #: 24

Proposed Initiative	Department	Division	Service Area
GovGrants Modernization	Human Services	Social Development, Planning & Partnerships	Community Investment

### Description of Budget Request

To complete the modernization and service enhancements of the GovGrants resource enterprise solution. This system is used to support the Community Investment Grants Program, which provides funding to not-for-profits and community agencies in Peel for programs and services to vulnerable populations.

### Required Annual Operating Investment

Impacts	2023 \$	2024 \$	2025 \$	2026 \$
Gross Expenditures	-	-	-	-
Less: Internal and Capital Recovery	-	-	-	-
<b>Total Expense</b>	-	-	-	-
Reserves	-	-	-	-
Other Revenue	-	-	-	-
<b>Total Revenue</b>	-	-	-	-
Net Impact -Tax	-	-	-	-
Net Impact - Utility Rate	-	-	-	-
<b>FTEs</b>	-	-	-	-
<b>New Contracts</b>	-	-	-	-

### Required Capital Investment

	2023 \$
<b>Total Expenditures</b>	400,000
Reserves (Tax Rate Stabilization)	400,000
Development Charges	-
External Funding	-
Debt	-
<b>Total Funding</b>	400,000

## Why Staff Recommend this Initiative

Over 3 years, the Community Investment program has increased its reach and contracts to the Peel not-for-profit sector by 44%. This was achieved by increasing equitable funding to Black-led, serving, mandated (B3); Indigenous led, informed, benefitting or partnering (I4); and other racialized agencies, and realigning funding to support increased demand faced by Peel not-for-profits and community agencies post COVID-19.

## Details of Service Change

The GovGrants enhancements will allow Community Investment to complete the technology product backlog items by:

- 1) Increasing functionality of the tool that will develop a process to change the Service Provider Primary Users (SPI); updates and sharing settings; create a process to reassign tasks and update the ownership of records; update the primary contact at the head office or site.
- 2) Increasing flexibility to provide the ability to select payment records to issue in the event an award was on hold or activated late for the client.
- 3) Enhancing and implementing additional granting reporting for leadership.

## Service Impact

With the modernization of the online granting portal, GovGrants, the funding application process, contract management, funding payment schedules, and reporting have been streamlined. The additional enhancements will provide Peel not-for-profits and community agencies a flexible, one-stop, online portal to apply, manage, store, and reconcile agency information and contracts within a shorter timeline, with the capability of leveraging granting outcomes for additional funding.

Functionalities to be built in GovGrants can be shared across divisions like Early Years and Child Care Services (EYCCS) and Social Development, Planning and Partnership (SDPP) while maintaining data integrity. Enterprise Architects from Corporate Services were consulted during the setup of the GovGrants system, to ensure data integrity and alignment with regional standards.