

Community Investment

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



Core Service

- Lead and mitigate poverty reduction in Peel
- Fund not-for-profit agencies to deliver quality programs and services
- Implement the Anti-Human Sex Trafficking Program in Peel
- Administer the Affordable Transit Program
- Foster community development and partnerships through community intelligence



Interesting facts about this service

111,925

Peel residents live in poverty including 28,680 children ages 0-17

Census data 2021

1.5 million

services accessed by Peel residents through Community Investment funded agencies in 2021

67

victims, survivors and those at-risk of Human Sex Trafficking accessed services through the integrated hub in 2021

11%

of Community Investment funded agencies are Black-led, serving, or focused or Indigenous-led, informed, benefiting and/or partnering

Achievements




Centering Lived Experience

The Poverty Reduction Lived Experience Table consulted with Regional divisions to improve services and mitigate the impacts of poverty.



Pandemic Supports

Realignment of Funding for 44 Peel not-for-profits to address unexpected impacts of COVID-19.



The first of its kind in Ontario!

Peel Regional Council endorsed the Anti-Human Sex Trafficking Program, the first municipal program in Ontario.



Leading settlement with Community

Enhancing Regional capacity with Peel Newcomers Strategy Group to integrate newcomers and co-create a welcoming community for all in Peel.

Service delivery model

How do we do it

- **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 to identify opportunities, align resources and maximize system efficiencies

Community Investment

Peel Poverty Reduction Strategy

Community Investment Funding Program

Anti-Human Sex Trafficking Program

Community Intelligence

Community Engagement

Affordable Transit Program

Service levels and trends

84%

increase in demand for funding from not-for-profits and community agencies from 2021 to 2022

7.8%

of Peel's population is living in poverty (Census 2021), disproportionately impacting racialized and equity deserving residents

30%

Anti-Human Sex Trafficking hub clients identified as a visible minority

32,000

Newcomers are estimated to settle in Peel in 2023 and 33,500 in 2024

Business plan outlook

Planning for the future

- Mitigate poverty in Peel through a responsive, partnership-driven Peel Poverty Reduction Strategy.
- Build the capacity of the not-for-profit sector through relationship-centered, barrier-free, equitable, community investment funding.
- Advocate to raise the profile of Anti-human Sex Trafficking in Peel.
- Channel community intelligence and community voices to contribute to collaborative decision making, development of public policy, increase economic strength, and stabilize communities.

Performance measures and results

Total number of regional consultations by Lived Experience members to improve services and mitigate the impacts of poverty.

In 2020 six; in 2021 four; and in 2022 three consultations were completed.

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.

Total number of victims, survivors, and individuals at-risk that obtained services through the Anti-Human Sex Trafficking Courage Hub annually.

In 2021, 67 victims, survivors, and individuals at-risk were served.

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.

Proposed operating budget

2022 Net Base Budget (In \$Millions)	\$17.9
Cost to maintain 2022 service level	
<ul style="list-style-type: none"> Inflation: Labour costs/Goods and services Cost Mitigation 	\$0.02 (\$0.01)
Sub-total: Cost to maintain 2022 service level	\$17.9
2023 Service demand	\$0.0
2023 Proposed Net Budget Change from 2022	\$0.0
Proposed Total 2023 Net Budget	\$17.9

Cost containment

Finding efficiencies

Efficiencies in the 2023 Budget	Cost Savings \$ Million	Cost Avoidance \$ Million
Line by line review	\$0.1	-
TOTAL	\$0.1	-

- Miscellaneous savings of \$12K

2023 Budget Request #24

NEW
in 2023

GovGrants Modernization

Service Pressure

Complete the maintenance of the GovGrants platform which will support customization for increased functionality for grant users.

Modernization of grants includes completion of backlog items; application improvements; reports and staff training.



Investment



To complete the implementation and service enhancements of the GovGrants resource enterprise solution for the Community Investment Grants Program.



+\$0.4M

Capital



Service Outcome

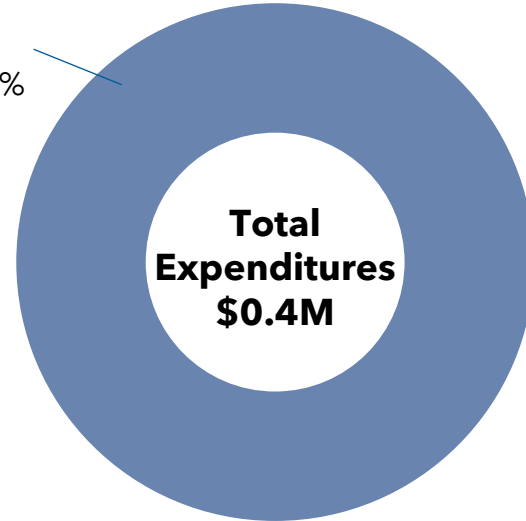
Community groups in need have supports to provide programs and services to Peel's vulnerable populations.

2023 Capital Budget \$0.4 million

Key Highlights

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

Non-DC
Eligible
Growth,
\$0.4M, 100%



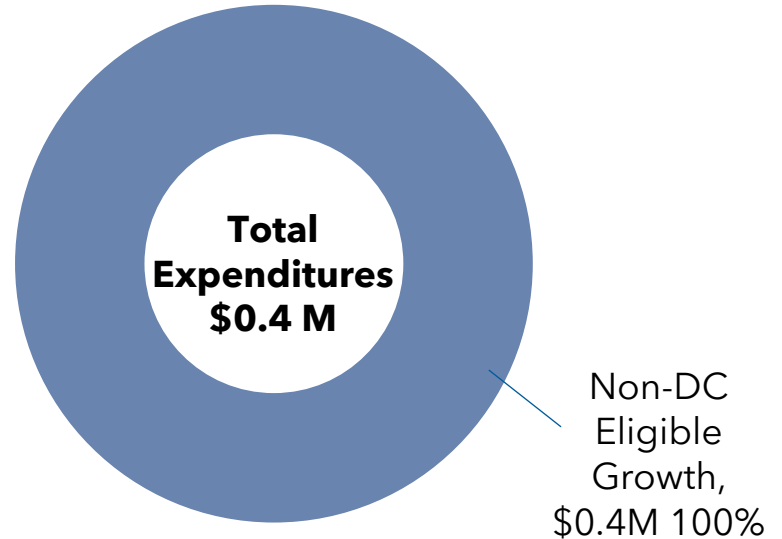
Capital Reserves

\$0.4M; 100%

2023 10-Year Capital Plan \$0.4 million

Key highlights

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



Capital Reserves
\$0.4M; 100%

Summary of Key Financial Information

	Resources to Achieve Level of Service	
	2022	2023
Total Expenditures (\$M)	\$17.9	\$17.9
Total Revenues (\$M)	\$3.0	\$3.0
Net Expenditures (\$M)	\$14.9	\$14.9
Full-time Staffing Resources	32.3	32.3
Capital Investment (\$M)		\$0.4
10-Year Capital Investment (\$M)		\$0.4

Outlook Years	2024	2025	2026
Net Increase (\$M)	\$0.2	\$0.7	\$0.3
% Increase	1.1%	4.6%	2.1%