

Investing to build our
Community for Life

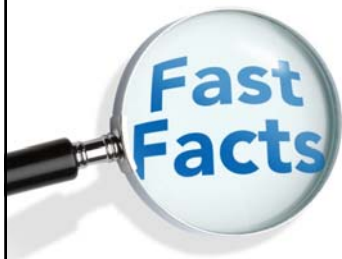
Living
Homelessness Support

2018 Budget



Homelessness in Peel is prevented





14,000+

individuals assisted with shelter beds

593

youth served in emergency shelters

163

individuals assisted through transitional housing

84

youth served through transitional beds

Sustaining Homelessness Support Services

- Four emergency shelters in Brampton and Mississauga, and two transitional housing facilities in Mississauga
- Shelters open and staffed 24/7, homelessness support extends to the street through mobile outreach



2018 Service Investments



Service Pressure

Youth shelter in overflow **86%** of the time



Average stay in shelter



Investment



+10 beds at the Region's youth shelter in Brampton



CHPI Provincial funding increase to fund **\$700K** cost increase

+ \$0.0
Operating

Helping us achieve our service outcome:
Homelessness in Peel is prevented

Summary of 2018 Net Operating Budget

2017 Net Base Budget (In \$Millions)	\$13.2
Base Drivers	
<ul style="list-style-type: none"> • Inflation-driven costs: Labour costs/Goods and services 0.01 • Increase in CHPI funding and OW recovery (2.1) • Increase agency supports and shelter overflow, HTI license fee 2.0 	
Sub-total: Base Drivers	(\$0.1)
2018 Service Demand (cost offset by funding, no net impact)	0.0
2018 Proposed Net Budget Change from 2017	(\$0.1)
Proposed Total 2018 Net Budget	\$13.1

2018 Capital Budget – \$0.3 Million



Key Highlights

- \$330K shelter State of Good Repair funded by non-DC internal

Key Financial Information

	2017	2018	+/-	%
Net Expenditures (\$M)	\$13.2	\$13.1	(\$0.1)	(0.7%)
Staffing – Full Time Equivalent (FTEs)	15.0	15.0	0.0	0.0%
Capital Investment (\$M)		\$0.3		
10-Year Capital Investment (\$M)		\$10.3		

Outlook Years	2019	2020	2021
Net Increase (\$M)	\$0.7	\$0.3	\$0.4
% Increase	5.0%	2.5%	2.5%