



Community Investment

2025–2028 Business Plan
and 2025 Budget

Table of Contents

Executive Summary.....	3
Services We Provide	3
Interesting Facts About This Service.....	3
Highlights of the Business Plan.....	4
Core Services	5
Vision, Mission, Goals of Service and Service Delivery Model.....	5
Service Levels and Trends	8
Performance Measures and Results.....	11
Awards and Achievements.....	14
The 2025–2028 Business Plan Outlook	15
Planning for the Future.....	15
Finding Efficiencies	17
Transforming Our Business with Technology	18
Proposed Operating Budget	19
2025 Operating Budget Pressures	20
Staffing Resources.....	21
2025 Total Expenditures and Funding Source	22
2025 Budget Risks	23
2026–2028 Operating Forecast.....	23
Proposed Capital Budget	24
2025 Capital Budget Overview	24
Proposed Capital Plan	25
By Project Classification	25
Budget Requests	26
Appendix I	31
Appendix II	32

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 raise awareness of anti-poverty advocacy positions through collaboration, empowering and enabling people with lived experience of poverty, 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 and facilitating community engagement to continually adapt service delivery to meet the evolving needs of residents in Peel.

Interesting Facts About This Service

- 111,925 or 7.8 per cent of the population in Peel lives in poverty, including 28,680 or 9.7 per cent children between 0–17 years of age (Census 2021).
- Partnered with over 80 community and Regional partners to raise awareness of poverty in Peel.
- 1.84 million service interactions were accessed by Peel residents through agencies funded by the Community Investment Program in 2023.
- The two-year pilot (2022–2023) provided funding grants to 18 Peel food providers that enabled the distribution of 3.9 million pounds of food, aiding an additional 267,709 Peel residents.
- Implemented a Black funding framework that will guide decisions and processes when working with the Peel B3 not-for-profits and community agencies.

- In 2023, 613 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.
- 20 per cent 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

- The Community Investment Program implemented a Black funding framework that addresses systemic discrimination by supporting policies and equitable access to funding faced by Black not-for-profit organizations in Peel.
- The implementation of a Food Security Fund that improves critical service gaps, reduces barriers for emergency food while also increasing the percentage of low-income residents' access to culturally appropriate food.
- 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.

Table 1. Budget Summary

	2025	2026	2027	2028
Operating Net Investment (in \$ thousands)	18,819	19,325	19,498	19,675
Capital Net Investment (in \$ thousands)	12,000	–	–	–
Full Time Equivalents	34.0	34.0	34.0	34.0

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

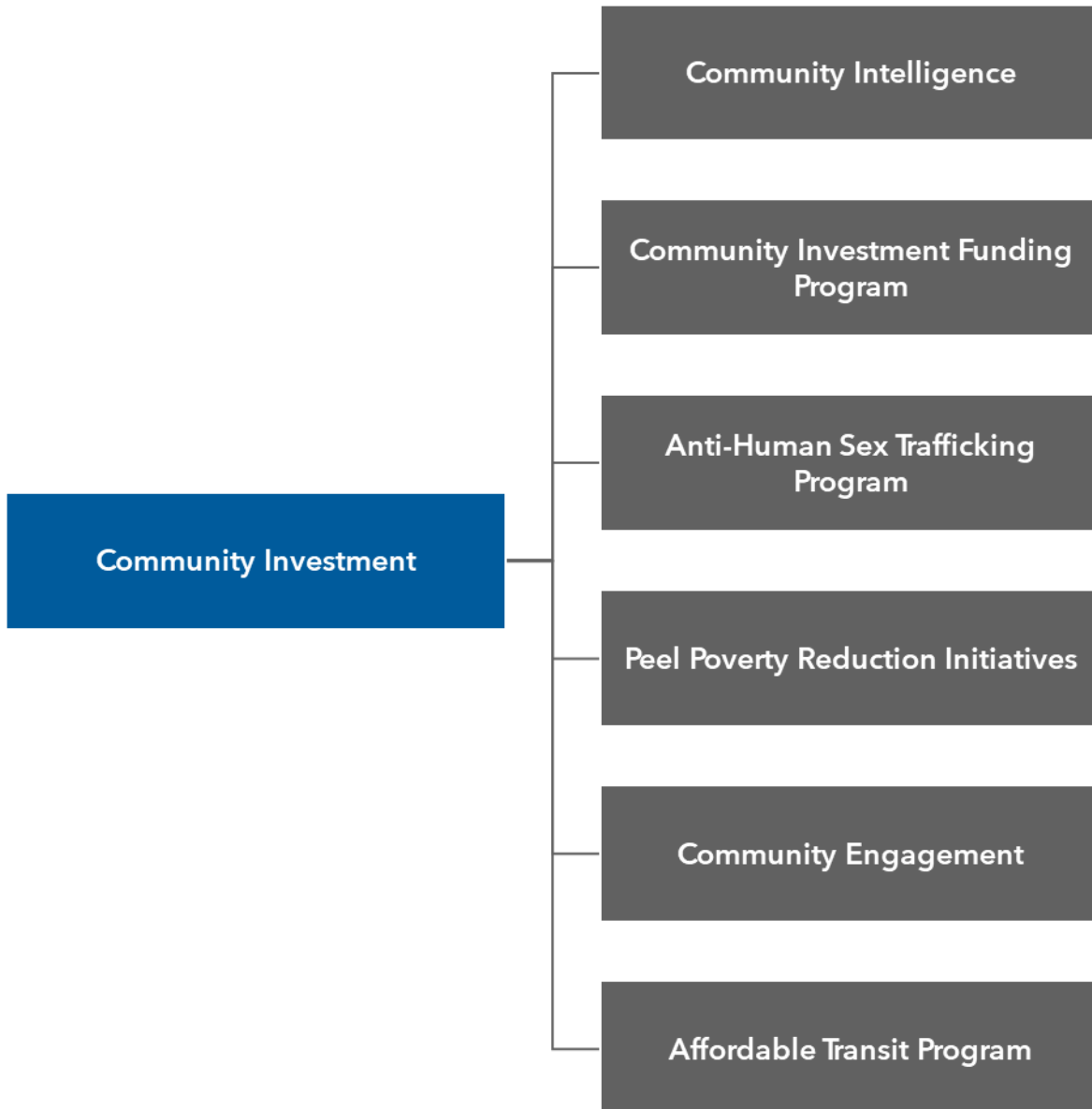
Community Investment enables the Community and internal Region of Peel partners to effectively plan and implement equitable solutions that contribute to improved outcomes for Peel's vulnerable populations. We work together to reduce and mitigate poverty in Peel while also amplifying the voices of equity-deserving residents (including those living in poverty, newcomers and vulnerable residents) and funding, connecting, and collaborating with the agencies that serve them.

Goals of Service

1. Connecting with communities - amplifying the voices of equity-deserving residents including those living in poverty, newcomers, and vulnerable residents and connecting and collaborating with the agencies that serve them.

2. Mitigating poverty in Peel by convening community agencies to implement the Peel Poverty Reduction Strategy and working collaboratively to improve the well-being of Peel's most vulnerable.
3. Build capacity of Peel's not-for-profit sector to address the persistent and emerging needs of Peel's vulnerable populations through direct funding.
4. Preventing human sex trafficking in Peel through increased awareness, education, service excellence, and system-level coordination.
5. Co-leading the local immigration partnership by coordinating immigration and refugee settlement with the Peel Newcomer Strategy Group that includes over 200 local service providers.

Service Delivery Model



Service Levels and Trends

Service Levels

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

Poverty Reduction and Mitigation

Implementation the Peel Poverty Reduction Strategy to address ongoing and emerging challenges faced by the growing number of Peel residents living in poverty as well as the many residents experiencing more recent challenges with affordability and obtaining necessities.

Community Investment Grant Program

The Community Investment Program launched Peel's first B3 (Black-led, Black-focused, and Black-serving) Fund to address funding inequities and capacity challenges experienced by Peel's Black Community.

Continue to implement a balanced, equitable funding approach that provides support for local not-for-profit agencies to successfully deliver community and social services by investing in their core operating expenses, build capacity, strengthen business practices, and encourage collaborative partnerships to advance system-level solutions.

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.

Food Insecurity

Increase coordination, community level intelligence, advocacy and access to affordable culturally appropriate food in Peel.

Settlement

Increase coordination, advocacy, community level intelligence and equity for the successful engagement of newcomers in Peel.

Community Engagement

Applying an equity lens, facilitate the collection of community intelligence, improved coordination, collective decision-making, and improved service delivery and engaging with community agencies. Supportive effective community engagement with residents by creating resources, sharing best practices, developing resources, tools, and community engagement strategies.

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

Inflation

Although inflation slowed in 2023, it remained elevated globally and has continued to erode affordability of basic needs for Peel residents. There has been a gradual decline in the real value of money due to inflation and rising interest rates, for example, \$1,000 in 2022 is equivalent to \$915 in 2024, as a result residents of Peel require more money to buy the same basket of goods and services.

Chronic Provincial Underfunding

A recent report commissioned by the Metamorphosis Network found that residents of Peel Region receive less provincial funding for municipal and social services than the average resident of Ontario municipalities. The Province provides residents of Peel an average of \$578 less annually per person – a funding shortfall of \$868,468,378 per year.

When compared to other large municipalities in Ontario such as Toronto, York, Durham, or Halton provincial funding in Peel is persistently low, with Peel finishing dead last among comparators for municipal social service funding, not-for-profit community service funding, and LHIN community health funding. This is consistent with the fact that between 2021 and 2023 not-for-profits grew less financially stable with fewer able to rely on provincial support as their primary source of funding.

Growing Awareness and Interventions for Human Sex Trafficking

The Region's Anti-Human Sex Trafficking Program continues to disrupt sex trafficking in Peel and support victims and survivors. There has been a 27 per cent year-over-year increase in number of Regional staff who received dedicated human trafficking training as part of prevention and awareness efforts. A social media campaign in partnership with Cineplex Media garnered just over 300,000 impressions in four weeks.

Clients accessing wrap-around services and supports at the integrated services hub have increased by 141 per cent when compared to the previous year and the Safe House and Transition House have continued to experience an increase in clients presenting with complex needs.

Increase in Non-Permanent Residents

It is estimated that the current population of non-permanent residents in Peel is about 250,000. The influx of non-permanent residents in Peel, particularly international students and asylum claimants, has contributed to significant stresses on our homeless shelters, food banks (60–80 per cent increase) and an 84 per cent rise in the demand for not-for-profits' services and supports. An increase in funding is essential for Peel to better support the influx of non-permanent residents and maintain the social services ecosystem.

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 2023, \$11.4 million was allocated through 195 contracts. \$2.7 million was allocated in partnership with Ontario Works to enhance the digital divide skills and support a wellness response for social assistance recipients.

Percentage of Funding to New Agencies

Total Community Investment Program funding provided to new community agencies with a target of 10 per cent every year. In 2022, 12 per cent was provided to new agencies. In 2023, 33 per cent was provided to new agencies.

Percentage 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 per cent each year. In 2022, 11 per cent of funding was provided to B3, I4 and racialized agencies. In 2023, 20 per cent of funding was provided to B3 and racialized agencies.

Total Enrollments in the Affordable Transit Program

Total number of eligible residents enrolled in the Affordable Transit Program annually. In 2023, 5,960 residents were enrolled and able to purchase monthly discounted passes representing a 27 per cent annual increase in enrollment.

Funding Allocated for the Peel Anti-Human Sex Trafficking Program

\$3.1 million (\$2.3 million Regional funds, \$750,000 from MCCSS) to support Peel's three-pronged approach – Prevention, Intervention, Exits/Housing.

Customer Measure

Client Satisfaction – GovGrants

Total client satisfaction with the alignment of Community Investment Program Funds allocated to support Peel not-for-profits. In 2022, 82 per cent of not-for-profits responded positively. In 2023, 73 per cent of not-for-profits 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 per cent responded positively and in 2022, 82 per cent responded positively. In 2023, 86 per cent responded positively.

Community Collaborative – Poverty and Settlement

Through community tables supported by the Peel Poverty Reduction Committee representatives from more than 80 organizations gather each month to collaborate on addressing poverty in Peel. Over 100 agencies meet weekly to discuss settlement surges and coordinated access to housing, employment, and social supports.

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 Integrated Services Hub (nCourage) annually. In 2023, 613 victims, survivors, and individuals at-risk were served representing a 141 per cent year-over-year increase. 62 per cent of hub clients identified as residents of Peel while 39 per cent of clients identified as racialized.

Total Housed – Safe and Transition Houses

Total number of victims, survivors, and individuals at-risk housed in the Anti-Human Sex Trafficking Safe and Transition Houses annually. In 2023, the Safe House received 29 referrals and housed 19 clients while the Transition House received 10 referrals and housed 6 clients.

Training Frontline Staff

Total number of Regional frontline staff to receive virtual and in-person training on Human Sex Trafficking Awareness. In 2023, 372 Regional frontline staff were trained representing a 27 per cent year-over-year increase.

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. In 2023, the Lived Experience roundtable members participated in three consultations to improve services and mitigate the impacts of poverty for low-income residents in Peel. The round table members also participated as panelists and speakers during the 2023 Peel Poverty Reduction Summit, sharing their experiences about how they have been impacted by poverty.

Awards and Achievements

Poverty Reduction's Lived Experience Members provided input and recommendations for proposed program changes that impact vulnerable populations through consultations with Income and Social Supports (Ontario Works), Housing and Homelessness, and the Office of Climate Change and Energy Management, Corporate Services.

The Peel Poverty Reduction Committee successfully hosted approximately 200 participants during the Poverty Summit in 2023, in partnership with the University of Toronto Mississauga, to raise awareness about poverty, and recommended solutions on how to address the issues of housing affordability, income security, food insecurity, and unemployment in Peel.

Supported asylum claimants in Peel's shelter system by convening settlement services to deliver culturally appropriate services and supports to support their settlement journey in Canada. Settlement services and supports included assisting in applications for work permits, Ontario Works, and assistance with other wrap-around supports such as connecting asylum claimants to employment, health, and legal aid supports.

In 2024 the Peel Anti-Human Sex Trafficking Program launched Peel's first Lived Experience Remuneration Framework which received endorsement from the Region's Diversity, Equity, and Anti-Racism (DEAR) Committee and Regional Council.

In 2024, the first time in Peel, Black-led, Black-focused, and Black-serving agencies have access to dedicated funds to address historical funding inequities and capacity challenges experienced by Peel's Black communities.

The 2025–2028 Business Plan Outlook

Planning for the Future

Mitigating Poverty

Poverty will continue to be an important and evolving issue in Peel. 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.

Peel Youth and Poverty Research Project

The Peel Poverty Reduction Committee is undertaking a Youth and Poverty research project in partnership with University of Toronto and United Way GT, funded through the Social Sciences Humanities Research Council. This project will help us to better understand the system gaps and barriers that impact young people living in poverty and inform improved services and supports.

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 2023–2026. 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.

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:

Community Investment Grant Cycle

Over the past 4 years (2020–2024), Community Investment grant contracts have increased by 151 per cent. Continue to identify efficiencies to 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.

Affordable Transit Program Review

Reviewing the Affordable Transit Program from three dimensions:

- Looking at best practices from other similar programs to enhance the program's administration.
- Gathering feedback from current and potential affordable transit users to improve the user experience.
- Explore ways to make the program more efficient, accessible and effective.

Transforming Our Business with Technology

GovGrants Technology

Community Investment 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.

SalesForce CRM System for Community Contacts

In conjunction with IT, Poverty Reduction and Community Engagement is working on implementing a system to enhance the management of partner information and contact details. The primary goal is to centralize partner data, streamline communication processes, and improve collaboration among team members. The purpose is to increase efficiency in engaging with external partners, ultimately advancing the team's efforts in poverty reduction and community engagement initiatives.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2025–2028 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 2024 was \$17.9 million and the proposed budget for 2025 is \$18.8 million.

Net Expenditures: \$18.8 million (**Total Expenditures:** \$23.0 million)

Description (in \$ thousands)	2023 Actuals	2024 Approved Budget	2025 Proposed Budget	\$ Change Over 2024	% Change Over 2024
Operating Costs	205	328	303	(25)	(7.8)%
Labour Costs	3,483	4,402	4,761	358	8.1%
Reserve Contributions	—	—	—	—	—
Debt Charges	—	—	—	—	—
Grant Payments	13,212	15,361	17,079	1,718	11.2%
Facility, IT, HR and Other Support Costs	1,688	1,699	1,810	112	6.6%
Recoveries	(829)	(912)	(951)	(39)	(4.3)%
Total Expenditures	17,760	20,878	23,002	2,124	10.2%
Grants and Subsidies	(730)	(730)	(183)	548	(75.0)%
Supplementary Taxes	—	—	—	—	—
Fees and Services Charges	(1)	—	—	—	—
Transfer from Development Charges	—	—	—	—	—
Contributions from Reserves	(2,300)	(2,300)	(4,000)	(1,700)	73.9%
Total Revenues	(3,031)	(3,030)	(4,183)	(1,152)	38.0%
Total Net Expenditure	\$14,728	\$17,848	\$18,819	\$972	5.4%

Note: May not add up due to rounding.

2025 Operating Budget Pressures

Service (in \$ thousands)	Total Expenditures	Total Revenue	Net Cost 2025 vs 2024	
2024 Revised Cost of Service	\$20,878	\$3,030	\$17,848	%
Cost of Living Inflation				
Labour Costs	295	—	295	
Goods and Services	155	—	155	
Base Subsidy/Recoveries				
Removal of expense and reserve draw related to Food Bank 2-year pilot	(2,000)	(2,000)	—	
Removal of expense and reserve draw related to Social Enterprise 2-year pilot	(300)	(300)	—	
Cost Containment¹				
Efficiencies Identified from Operational Cost Reviews	(25)	—	(25)	
Base Budget Changes Subtotal	(1,876)	(2,300)	424	
Service Level Demand²				
BR# 23 – Increase to Community Investment Grants to Non-Profits	4,000	4,000	—	
BR # 24 – Anti-Human Sex Trafficking Hub provincial funding ending in March 2025	—	(548)	548	
Service Level Changes Subtotal	4,000	3,452	548	
Total 2025 Budget Change	2,124	1,152	972	
2025 Proposed Budget	\$23,002	\$4,183	\$18,819	5.4%

Note: may not add up due to rounding.

Operating Budget Pressure Notes

¹Cost Containment

- Miscellaneous savings of \$25,000 resulting from departmental realignment; these reductions will not impact service levels.

²Service Level Demand

- **Budget Request # 23.** \$4.0 million in Community Investment Grants to Non-Profits, funded from Tax Rate Stabilization reserve:
 - \$1.25 million for Black and Indigenous Not-For-Profits funding.
 - \$1.75 million for Food Security funding.
 - \$1 million for Service level increases of Core funding.
- **Budget Request # 24.** \$0.5 million increase to base budget as Provincial funding ending in March 2025 for Anti-Human Sex Trafficking Program (Resolution: 2022-585).

Staffing Resources

Table 2 provides a summary of the staffing resources by Sub-Service (as identified in the Core Services) for the budget year, forecast years and the prior year. The prior year reflects FTE changes approved by Council during the prior year.

Table 2. Staffing Resources to Achieve Level of Service

Sub-Service	2024	2025	2026	2027	2028
Peel Poverty Reduction Initiatives	3.6	3.6	3.6	3.6	3.6
Community Investment Funding Program	10.9	10.9	10.9	10.9	10.9
Anti-Human Sex Trafficking Program	2.4	2.4	2.4	2.4	2.4
Community Intelligence	3.6	3.6	3.6	3.6	3.6
Community Engagement	12.2	12.2	12.2	12.2	12.2
Affordable Transit Program	1.3	1.3	1.3	1.3	1.3
Total	34.0	34.0	34.0	34.0	34.0

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

2025 Total Expenditures and Funding Source

Figure 1. 2025 Total Expenditures (in \$ millions)

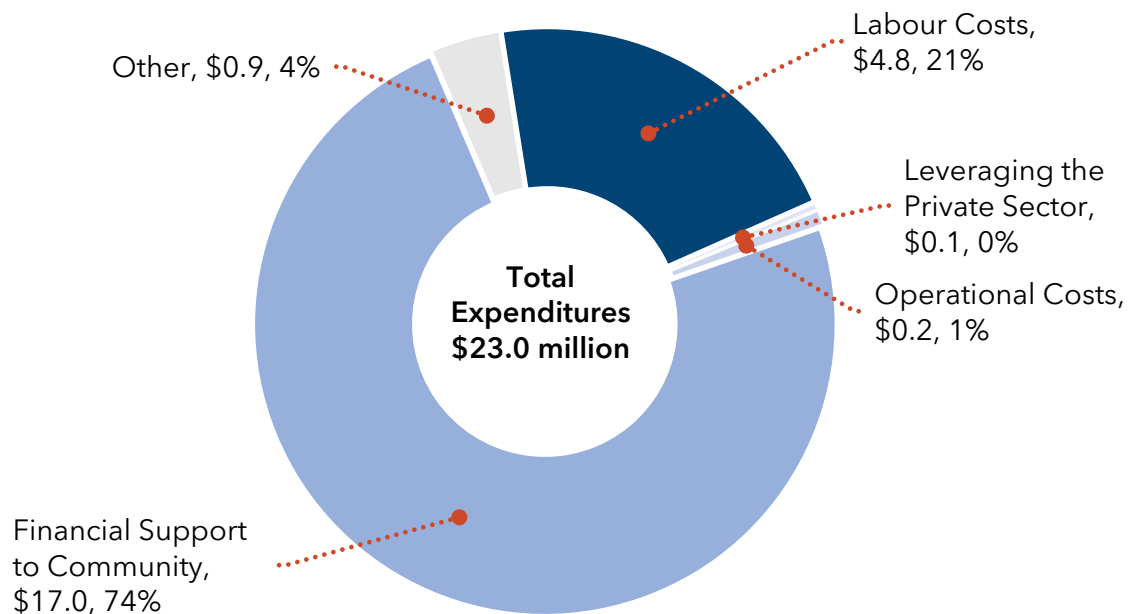
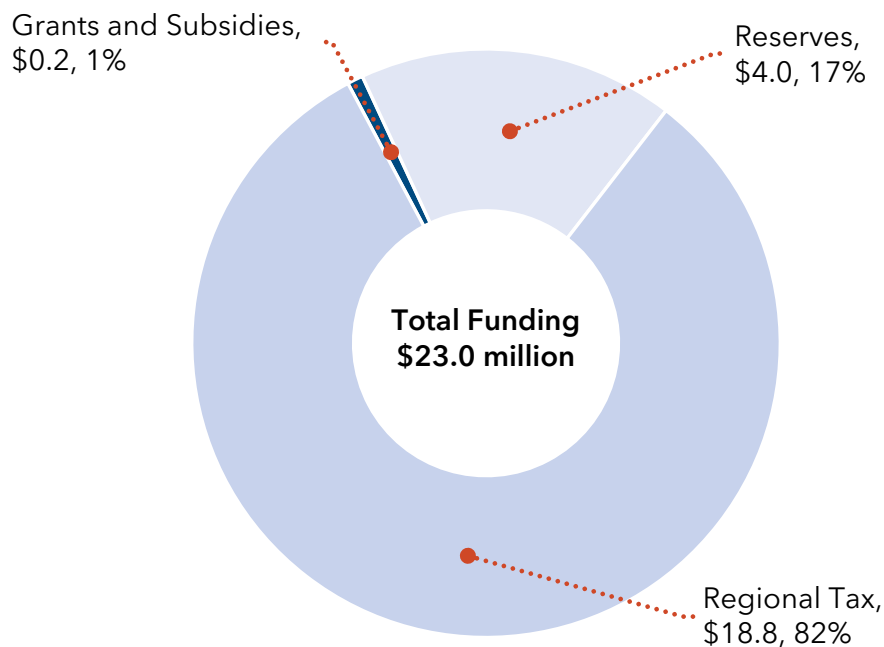


Figure 2. 2025 Total Funding Sources (in \$ millions)



2025 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.

2026–2028 Operating Forecast

Table 3. Budget (in \$ thousands)

	2024	2025	
Total Expenditure	20,878	23,002	10.2%
Total Revenue	(3,030)	(4,183)	38.0%
Net Expenditure	17,848	18,819	5.4%

Table 4. Forecast (in \$ thousands)

	2026		2027		2028	
Total Expenditure	23,325	1.4%	19,498	(16.4)%	19,675	0.9%
Total Revenue	(4,000)	(4.4)%	–	(100.0)%	–	0.0%
Net Expenditure	19,325	2.7%	19,498	0.9%	19,675	0.9%

Note: May not add up due to rounding.

- Anti-Human Sex Trafficking Hub provincial funding ending in March 2025, program to become permanent fully tax-supported by 2026. Remaining \$0.1 million impact will be realized in 2026.
- \$4.0 million in Grant funding for Non-Profit agencies funded by Tax Rate Stabilization Reserve and to be reassessed in 2027.

Proposed Capital Budget

Capital Budget: \$12.0 million (**Ten-Year Plan:** \$12.0 million)

2025 Capital Budget Overview

Table 5 provides a summary of Community Investment planned capital project activity for 2025, including funding sources for both new capital project requests in 2025 and projects carried forward to 2025.

Table 5. Capital Plan by Funding Sources (in \$ thousands)

	Carry-forward from Prior Years (WIP)	2025 Capital Budget	Total Capital in 2025
DC Growth	–	–	–
Externally Funded	–	–	–
Non-DC Internal	696	12,000	12,696
Total Expenditures	\$696	\$12,000	\$12,696
# of Projects	2	1	3

Existing Capital Projects – \$0.7 million

Key Highlights:

- \$0.5 million for Community Hub.
- \$0.2 million for Community Investment Partnership Grants Management.

2025 Capital Budget – \$12 million

Key Highlights:

- Community Investment’s capital budget of \$12 million is to be funded from the tax supported capital reserves to support youth community hub capital development: \$6 million for Glen Forest Youth Hub (Mississauga) and \$6 million for Embleton Youth Hub (Brampton).

See Table 7. **2025 Financing Sources and Funding Status (in \$ thousands)** for details.

2025 Budget Risks

- None.

Operating Impact of 2025 Capital Budget

- None.

Proposed Capital Plan

2025–2034 10-Year Capital Plan: \$12.0 million

By Project Classification

State of Good Repair
\$0.0 million

DC Funded Growth
\$0.0 million

Non-DC Funded Growth
and Other
\$12.0 million

Key Highlights

- \$12.0 million Community Hub Development

See Table 8. 2025 10-Year Combined Capital Program (in \$ thousands) for details.

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 Table 6.

Table 6. Budget Request Listing

Proposed Initiative	Division	Budget Req #	FTEs Req	Contract FTE Req	Net Operating Impact	Capital
Increase to Community Investment Funding	Social Development, Planning and Partnerships	23	–	–	–	–
Integrated Services Hub for Victims and Survivors of Sex Trafficking	Social Development, Planning and Partnerships	24	–	–	547,725	–
Total			–	–	\$547,725	–

Budget Request #: 23

Proposed Initiative	Department	Division	Service Area
Increase to Community Investment Funding	Human Services	Social Development, Planning and Partnerships	Community Investment

Description of Budget Request

In 2024 a 2-year plan was developed to increase the community investment budget to sustain non-profits seeing record service demand post-covid and support a 46 per cent growth in unfunded requests. Additional investment will address increased demand for programs and services, inflationary pressures, underfunding to Black and Indigenous serving agencies and 60+ per cent increases in demand for emergency food. 2025 is year 2 of the plan. \$4.0 million is one-time funding and not part of the base budget.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	4,000,000	–	(4,000,000)	–
Less: Internal and Capital Recovery	–	–	–	–
Total Expense	4,000,000	–	(4,000,000)	–
Rate Stabilization Reserve	4,000,000	–	(4,000,000)	–
External Funding	–	–	–	–
Other Revenue	–	–	–	–
Total Revenue	4,000,000	–	(4,000,000)	–
Net Impact – Tax	–	–	–	–
Net Impact – Utility Rate	–	–	–	–
FTEs	–	–	–	–

Required Capital Investment

	2025
Total Expenditures	–
Capital Reserve	–
Development Charges	–
External Funding	–
Debt	–
Total Funding	–

Why Staff Recommend this Initiative

84 per cent of Peel not-for-profits are experiencing increased service demand particularly those of Black led, Black focused, Black serving (B3), (Sector, 76 per cent). 22.1 per cent of Peel households experienced food insecurity. B3 organizations and food banks do not receive funding from any other government sources.

Details of Service Change

13.9 per cent of Peel residents identify as Black. B3 not-for-profits receive as little as 7 cents for every \$100 donated to Canadian charities. To respond to RCB-2020-448, sustainable targeted funding of \$1.25 million is essential to support Black and racialized Peel not-for-profits.

In 2024, the Core Fund (2024–2026) received its largest volume of applications with a total ask of \$16.5 million and an available budget of \$7 million. The \$1 million investment to Core funding is imperative to keep pace with ongoing demand.

From 2021–2024, Council has invested an additional \$6 million (RCB-2023-110, RCB-2021-74) in emergency food supports. Food costs in 2025 are estimated to increase to 4.5 per cent (from 2.5 per cent). To support food access, an additional \$1.75 million is needed to bring Peel's total targeted investment in food security to \$3.0 million annually.

Service Impact

Investing in Peel's not-for-profit sector will build back resilient and safe communities. Increased investment will:

1. Stabilize targeted Core funding for Racialized (B3, I4) agencies.
2. Stabilize targeted equitable food access coordination in Peel.

Community Investment supported increased service demand by:

1. In 2022 CIP received \$1 million increase to core funding to support an additional 21 new agencies.
2. In 2022–23 received \$4 million to support the two-year pilot for emergency food security, supporting 17 agencies, funded by Tax Rate Reserve.
3. 2024 CIP received \$2.5 million increase to core funding to support 42 new agencies and \$2 million for food security funded by Tax Rate Reserve.

2025 proposed \$4.0 million budget request will support:

1. \$1.25 million for Black and Indigenous not-for-profits.
2. \$1 million to core fund to keep up with the growing demand
3. \$1.75 million for food security.

Budget Request #: 24

Proposed Initiative	Department	Division	Service Area
Integrated Services Hub for Victims and Survivors of Sex Trafficking	Human Services	Social Development, Planning and Partnerships	Community Investment

Description of Budget Request

The Peel Anti-Human Sex Trafficking Program was endorsed by Council, Resolution 2022-585, as a permanent program. The total budget of the integrated services hub including salary for one full-time staff is \$898,986. The Ministry of Children, Community, and Social Services (MCCSS) provided a 5-year funding commitment to the Region for the integrated services hub – about \$730,300 annually and this funding is ending in March 2025.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	–	100,000	–	–
Less: Internal and Capital Recovery	–	–	–	–
Total Expense	–	100,000	–	–
Rate Stabilization Reserve	–	–	–	–
External Funding	(547,725)	(182,575)	–	–
Other Revenue	–	–	–	–
Total Revenue	(547,725)	(182,575)	–	–
Net Impact – Tax	547,725	282,575	–	–
Net Impact – Utility Rate	–	–	–	–
FTEs	–	–	–	–

Required Capital Investment

	2025
Total Expenditures	–
Capital Reserve	–
Development Charges	–
External Funding	–
Debt	–
Total Funding	–

Why Staff Recommend this Initiative

In 2023 the Integrated Services Hub served 613 clients between 16–25 years old. 62 per cent of hub clients are residents of Peel with 38 per cent of clients residing in other jurisdictions of Ontario. Without Regional funding, Peel residents who are victimized by sex traffickers will not have access to integrated programs and services in their own community, adversely impacting their ability to exit and heal from this heinous crime.

Details of Service Change

In Peel there has been an unprecedented increase and rise in the incidence of human trafficking. Regional geographic proximity to an international airport and access to major highways are contributing factors to Peel becoming a center for human trafficking. The Region's AHST program is a leader through a 3-pronged strategy:

1. **Prevention.** In 2023, 372 Regional frontline staff were trained representing a 27 per cent year-over-year increase. To date, 4,040 municipal staff and 3,420 Peel residents received training. In early 2024, the Region of Peel partnered with Cineplex to promote an AHST awareness media campaign which reached 300,000 impressions.
2. **Intervention.** In 2023, the integrated services hub provided services and supports to 613 clients, representing a 141 per cent year-over-year increase in the number of clients served.
3. **Housing.** Collectively, the Safe House and Transition House have housed 25 clients in 2023.

The Region's AHST team will continue to support the not-for-profit sector to support awareness and coordination of services to victims, survivors, and those at risk of sex trafficking. An annual AHST media campaign with Peel not-for-profits, community agencies, municipalities, and educational institutions (PDSB, Sheridan, TMU) will be implemented supporting prevention and intervention.

Service Impact

The Peel AHST Program will continue to enable our internal, municipal, and community partners to effectively combat human trafficking in Peel. The increased investments will support growing demand for prevention, intervention, and housing programs and services by:

1. Continuing to provide program stability and targeted programs and services to individuals at-risk and entrenched in human sex trafficking.
2. Developing, advocating, educating with community, private/nonprivate partners, anchor institutions, and Peel Regional Police to lead prevention efforts in Peel and Ontario.
3. Convene and implement a survivor led best practice Advisory Committee that centers voices of survivors.

Appendix I

Table 7. 2025 Financing Sources and Funding Status (in \$ thousands)

Project	Name	Description	Total Expense	Development Charges	Reserve Funds	External Funding	Debt Funding
250270	Community Hub Development	Funding to Support Youth Community Hub Capital Development	12,000	–	12,000	–	–
Community Investment Total			\$12,000	–	\$12,000	–	–

Appendix II

Table 8. 2025 10-Year Combined Capital Program (in \$ thousands)

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
250270	Community Hub Development	Funding to Support Youth Community Hub Capital Development	12,000	–	–	–	–	–	12,000
Community Investment Total			\$12,000	–	–	–	–	–	\$12,000