



# Community Investment

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





# Core Service

- **Mitigating Poverty in Peel** by bringing together community agencies to implement the Peel Poverty Reduction Strategy and working collaboratively to improve the wellbeing of Peel's most vulnerable residents
- **Invest in the Peel Not for Profit sector (NFP)** by providing \$11.4M in funding in 2023 to address the needs of marginalized, and equity-seeking populations, tackling complex social challenges.
- Lead efforts in prevention, intervention and housing for **Peel's Anti-Human Sex Trafficking Program**
- Co-lead the local immigration partnerships, coordinating immigration and refugee settlement with the **Peel Newcomer Strategy Group** that includes over 200 local service providers.



# Interesting facts about this service

## Peel's Populations

**10%**

of children in Peel are living in poverty

**16%**

of Peel's racialized residents live in poverty

**26%**

of Peel's residents are severely food insecure

**1 in 5**

New immigrants to Ontario choose to settle in Peel

**250,000**

estimated current number of non-permanent residents in Peel

## Peel's NFP ecosystem

**84%**

Peel NFP's experience increased demand for services post pandemic

**90%**

NFP's report an increase in expenses

**\$258**

Less per-capita support provided by the province to Peel NFP's

**2/3**

Peel NFP's identified inflation & decreased donations as reasoning for decreased revenue

**1/3**

Peel NFP's forecast not being able to sustain operations past one year

**66%**

Peel NFP's do not have succession plans

# Achievements



## Launch of Peel's first B3 Fund

For 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



## Supporting Refugees through Settlement Services

Supported asylum claimants in Peel's shelter system by convening settlement services to provide culturally appropriate services and supports



## Supporting the Metamorphosis Network

Provided support to the Metamorphosis Network in the delivery of its funding analysis, highlighting the critical need to address provincial funding gaps in Peel



## Launch of Peel's first Lived Experience Remuneration Framework

Region-wide framework to equitably compensate people with lived experience while ensuring their voices are at the center of programming and service delivery

# Service delivery model

## How do we do it



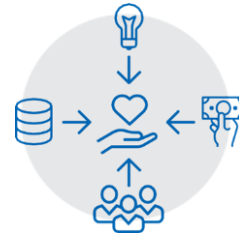
**Community-level Coordination**



**System-level Planning**



**Community Intelligence**



**Investing in Communities**

### Community Investment

Community Intelligence

Community Investment Funding Program

Anti-Human Sex Trafficking Program

Peel Poverty Reduction Initiatives

Community Engagement

Affordable Transit Program

# Service levels and trends

**\$1000 in  
2022 =  
\$915 in  
2024**

Declining real value of money due to inflation and higher interest rates

**\$578**

Less annually per person in provincial funding provided to residents of Peel when compared to residents of other Ontario municipalities

**60% to  
80%**

Increase in food bank use in Peel with 30% being first time users of food banks

**141%**

Increase in the number of HT victims/survivors who accessed services and supports at the integrated services hub when compared to 2022

# Business plan outlook

## Planning for the future

- Drive solutions that can mitigate the **impacts of poverty** in Peel
- Coordinate a systems response to **increased immigration and refugees** in Peel
- Advocate for resources and greater coordination for **Anti-Human Sex Trafficking supports**
- **Strengthen investment and capacity** due to increased demands on NFP's in Peel
- Continue to convene and develop strategies that **leverage the broader community sector**



# Performance measures and results

## Investing in Peel Non for Profits

- \$11.4M invested through 195 agency contracts; \$2.7M allocated in partnership with OW to support wellness response
- 33% new NFP's funded, an increase of 21% from last year
- Investing in equity-seeking groups; 20% funding provided to Black, Indigenous NFP's (target 10%)

## Anti-Human Sex Trafficking Strategy

- 372 Regional frontline staff received AHST training in 2023, an increase of 27% from last year
- Increase in clients with complex needs at the Safe and Transition Houses with a 58% increase in number of safety plans completed at the Safe House and a 33% increase at the Transition House

## Poverty Mitigation

- Through community tables supported by the Peel Poverty Reduction Committee representatives from over 80 organizations meet monthly to address poverty in Peel
- 5,960 residents enrolled in the Affordable Transit Program, a 27% increase from last year

## Community Engagement

- 3 Lived Experience community consultations held to improve services and mitigate the impacts of poverty for low-income residents in Peel
- Over 100 agencies meet weekly to discuss settlement surges and coordinated access to housing, employment, and social supports.

# Cost containment

## Finding efficiencies

<b>Efficiencies in the 2025 Budget</b>	<b>Cost Savings \$ Million</b>	<b>Cost Avoidance \$ Million</b>
Savings due to department realignment	\$0.03	-
<b>TOTAL</b>	<b>\$0.03</b>	<b>-</b>

# Proposed operating budget

<b>2024 Net Base Budget</b> (In \$Millions)	<b>\$17.9</b>
<b>Cost to maintain 2024 service level</b>	
<ul style="list-style-type: none"> <li>Inflation: Labour costs/Goods and services</li> <li>Removal of expense and reserve draw for 2-year pilot</li> <li>Cost Containment</li> </ul>	<p>0.4</p> <p>-</p> <p>(0.03)</p>
<b>Sub-total: Cost to maintain 2024 service level</b>	<b>\$0.4</b>
<b>2025 Service demand</b>	
<ul style="list-style-type: none"> <li>Increase to Community Investment Grants to Non-Profits</li> <li>Decrease as funding ending in March 2025 for Anti-Human Sex Trafficking Program</li> </ul>	<p>-</p> <p>0.5</p>
<b>2025 Proposed Net Budget Change from 2024</b>	<b>\$0.9</b>
<b>Proposed Total 2025 Net Budget</b>	<b>\$18.8</b>

Note: Numbers may not add up due to rounding

# 2025 Budget Request #23

## Increase to Community Investment Funding

**NEW**  
in 2025

### Service Pressure

Addressing service demand pressures faced by community agencies, including a 46 per cent increase in unfunded request and 60 per cent increase in emergency food.



### Investment



Increase to  
Community  
Investment Funding



+\$4.0 million  
(100% funded from  
Reserve)  
**No Operating Impact**

### Service Outcome

Investments in our community partners to address the increased demand for programs and services to support B3/14 agencies and Food Security funding.



# 2025 Budget Request #24

**NEW**  
in 2025

## Integrated Services Hub for Victims and Survivors of Sex Trafficking

**Service Pressure**

**Investment**

**Service Outcome**

The Ministry of Children, Community and Social Services funding for the Peel Anti-Human Sex Trafficking Program ends March 2025. Funding required to continue the permanent program.



Investment to offset the loss in Ministry Funding



**+\$0.55M**  
Operating

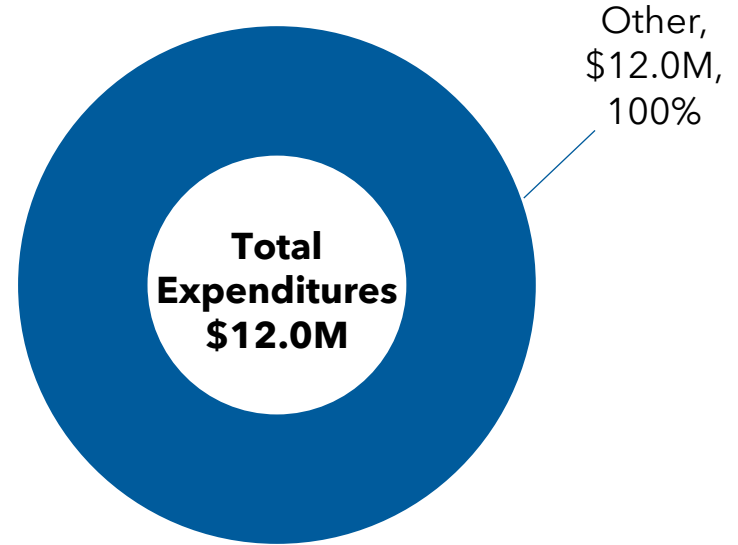


Enable Peel to support growing demand for prevention, intervention, and housing program services by the Anti-Human Sex Trafficking Program.

## 2025 Capital Budget \$12.0 million

### Key highlights

- \$12.0 to support youth community hub capital development.

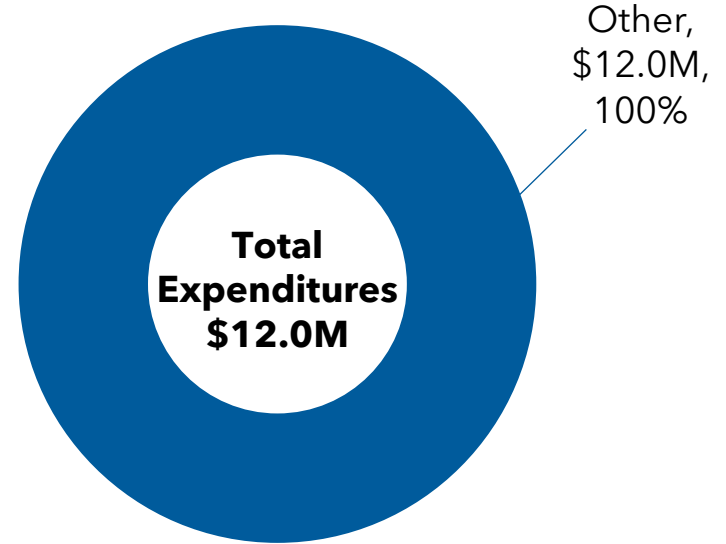


Capital Reserves
\$12.0M; 100%

# 2025 10-Year Capital Plan \$12.0 million

## Key highlights

- \$12.0 to support youth community hub capital development.



<b>Capital Reserves</b>
\$12.0M; 100%

# Summary of Key Financial Information

	Resources to Achieve Level of Service		
	2024	2025	
Total Expenditures (\$M)	\$20.9	\$23.0	
Total Revenues (\$M)	\$3.0	\$4.2	
Net Expenditures (\$M)	\$17.9	\$18.8	
Full-time Staffing Resources	34.0	34.0	
Capital Investment (\$M)		\$12.0	
10-Year Capital Investment (\$M)		\$12.0	
Outlook Years	2026	2027	2028
Net Increase (\$M)	\$0.5	\$0.2	\$0.2
% Increase	2.7%	0.9%	0.9%