

Community Investment

2024–2027 Business Plan
and 2024 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
- For the 2022 calendar year, 383 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)	2024	2025	2026	2027
Operating	17,848	22,075	23,439	23,626
Capital	-	-	-	-
Full Time Equivalents	32.9	32.9	32.9	32.9

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

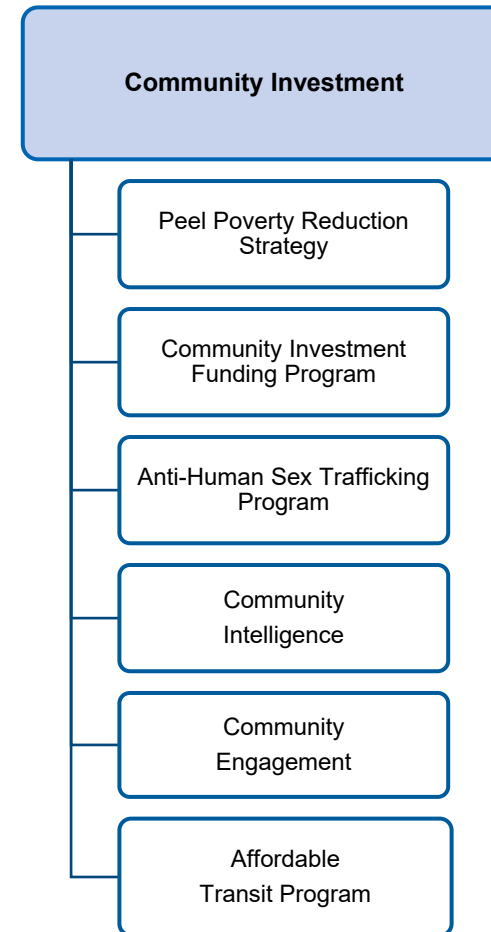
Community Investment enables the Community and internal Region of Peel partners to effectively plan and implement equitable solutions that contribute to improved outcomes for Peel’s vulnerable populations.

Goals of Service

1. Reduce and mitigate poverty in Peel through strengthening food and affordable transit access, amplifying income supports, and advocating for affordable housing
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. Co-lead 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 & 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 2022, \$10.3 million was allocated through 174 contracts. \$3.5 million was allocated in partnership with Ontario Works to mitigate food insecurity, support a wellness response and assistance program, and access to digital divide tools.
- **Percent of funding to new agencies:** Total Community Investment Program funding provided to new community agencies with a target of 20% every year. In 2022, 12% 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 2022, 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 2022, 4,700 residents were enrolled and able to purchase monthly discounted passes representing a 107% 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 alignment of Community Investment Program Funds. In 2022, 82% 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% responded positively and in 2022 82% surveyed responded positively.
- **Community Engagement – Poverty and Settlement:** 200 agencies attended the Regional Poverty Summit advocating for upstream interventions; Over 100 agencies meeting 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 nCourage Hub annually. In 2022, 383 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 2022, the safe house supported 11 clients and the transitional house supported 7 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 2022, 81% of Regional frontline staff have been 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.

Awards and 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 2024 -2027 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 2024-2027 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 2023 was \$14.5 million and the proposed budget for 2024 is \$17.9 million.

Net Expenditures: \$17.9 million (Total Expenditures: \$18.6 million)

Description	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	\$ Change Over 2023	% Change Over 2023
Operating Costs	117	310	331	20	6.6%
Labour Costs	4,075	3,826	4,400	574	15.0%
Reserve Contributions	-	-	-	-	-
Debt Charges	-	-	-	-	-
Grant Payments	12,952	12,523	13,061	538	4.3%
Facility, IT, HR and other support costs	1,631	1,797	1,699	(98)	(5.5)%
Recoveries	(2,207)	(927)	(912)	15	(1.6)%
Total Expenditures	16,569	17,529	18,578	1,049	6.0%
Grants and Subsidies	(784)	(730)	(730)	-	-
Supplementary Taxes	-	-	-	-	-
Fees and Services Charges	(5)	-	-	-	-
Transfer from Development Charges	-	-	-	-	-
Contributions from Reserves	(2,300)	(2,300)	-	2,300	(100.0)%
Total Revenues	(3,089)	(3,030)	(730)	2,300	(75.9)%
Total Net Expenditure	\$13,480	\$14,499	\$17,848	\$3,349	23.1%

Note: May not add up due to rounding

2024 Operating Budget Pressures

\$'000	Total Expenditures	Total Revenue	Net Cost 2024 vs 2023	
2023 Revised Cost of Service	17,529	3,030	14,499	%
Cost of Living/Inflation				
Labour costs	138	-	138	
Goods and services	35	-	35	
Base Subsidy/Recoveries				
Removal of expense & reserve draw related to Food Bank 2-year pilot	(2,000)	(2,000)	-	
Removal of expense & reserve draw related to Social Enterprise 2-year pilot	(300)	(300)	-	
Cost Mitigation¹				
Savings due to departmental realignment	(29)	-	(29)	
Base Budget Changes Subtotal	(2,156)	(2,300)	144	
Service Level Demand²				
Increase to Community Investment Funding (4 FTE)	3,205	-	3,205	
Service Level Changes Subtotal	3,205	-	3,205	
Total 2024 Budget Change	1,049	(2,300)	3,349	
2024 Proposed Budget	\$18,578	730	17,848	23.1%

Note: May not add up due to rounding

Operating budget pressure notes:

Cost Mitigation¹

- Miscellaneous savings of \$29 thousand resulting from departmental realignment; these reductions will not impact service levels.

Service Level Demand²

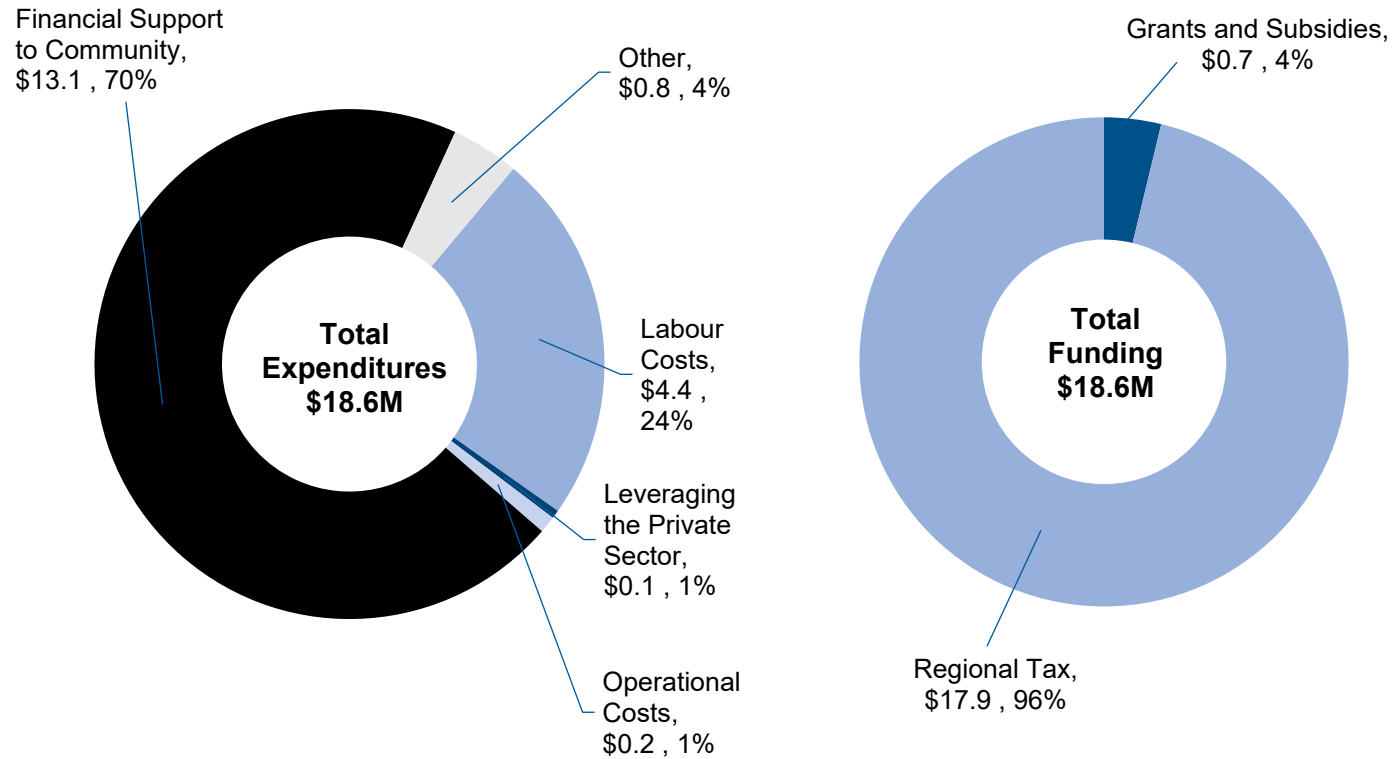
- \$1.25M for Food Security funding
- \$1.25M for Service level increases of Core funding
- \$0.5M to support 4 FTE's
- \$0.3M in new annual funding for Safe Centre Peel as endorsed by Council on July 6, 2023 (Resolution: 2023-589)

Staffing Resources to Achieve Level of Service

Sub Services	2023	2024	2025	2026	2027
Peel Poverty Reduction Strategy	5.1	3.7	3.7	3.7	3.7
Community Investment Funding Program	8.8	11.0	11.0	11.0	11.0
Anti-Human Sex Trafficking Program	1.3	1.2	1.2	1.2	1.2
Community Intelligence	3.8	4.9	4.9	4.9	4.9
Community Engagement	8.8	11.0	11.0	11.0	11.0
Affordable Transit Program	1.3	1.2	1.2	1.2	1.2
Total	29.1	32.9	32.9	32.9	32.9

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

2024 Total Expenditures & Funding Source (In \$M)



2024 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.

2025 - 2027 Operating Forecast

	Budget			Forecast					
	2023	2024		2025		2026		2027	
	\$'000	\$'000	%	\$'000	%	\$'000	%	\$'000	%
Total Expenditure	17,529	18,578	6.0%	22,258	19.8%	23,439	5.3%	23,626	0.8%
Total Revenue	(3,030)	(730)	(75.9)%	(183)	(75.0)%	0	(100.0)%	0	0.0%
Net Expenditure	14,499	17,848	23.1%	22,075	23.7%	23,439	6.2%	23,626	0.8%

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.
- Additional \$2.25M to increase base supports for stabilization funding and \$1.25M to increase Food Insecurity in Peel in 2025 and \$1M in 2026 to increase base supports for stabilization funding as per budget request 48.

Proposed Capital Budget

Capital Budget: \$0.0 million (Ten Year Plan: \$0.0 million)

2024 Capital Budget Overview

The following table provides a summary of Community Investment planned capital project activity for 2024, including funding sources for both new capital project requests in 2024 and projects carried forward to 2024.

Capital Plan By Funding Source	Carry-forward from Prior Years (WIP) (\$'000)	2024 Capital Budget (\$'000)	Total Capital in 2024 (\$'000)
DC Growth	-	-	-
Externally Funded	-	-	-
Non-DC Internal	0.6	-	0.6
Total Expenditures	0.6	-	0.6
# of Projects	2	-	2

Existing Capital Projects - \$0.6M

\$0.5M for Community Hub

\$0.1M for Community Investment Partnership Grants Management

2024 Capital Budget - \$0.0M

Key highlights:

None

2024 Budget Risks

None

Operating Impact of 2024 Capital Budget

None

Proposed Capital Plan

2024 - 2033 10-Year Capital Plan - \$0.0M

By Project Classification

<p>State of Good Repair \$-M</p>	<p>DC Funded Growth \$-M</p>	<p>Non-DC Funded Growth & Other \$-M</p>
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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 \$
Increase to Community Investment Funding	Social Development, Planning & Partnerships	48	4.0	-	3,204,590	-
TOTAL			4.0	-	3,204,590	-

Budget Request #: 48

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

Description of Budget Request

To increase Community Investment funding and embed an annual cost of living index to support increased demand for services for vulnerable residents in Peel. Demand for Community Investment funding is outpacing the budget by 84% due to demand for services post pandemic, increased poverty and food insecurity, increase of newcomers to Peel (Afghan, Ukraine). With every dollar granted by Community Investment in 2022 the sector required \$1.84 to meet service demand.

Required Annual Operating Investment

Impacts	2024 \$	2025 \$	2026 \$	2027 \$
Gross Expenditures	3,204,590	3,500,000	1,000,000	-
Less: Internal and Capital Recovery	-	-	-	-
Total Expense	3,204,590	3,500,000	1,000,000	-
Rate Stabilization Reserve	-	-	-	-
External Funding	-	-	-	-
Other Revenue	-	-	-	-
Total Revenue	-	-	-	-
Net Impact -Tax	3,204,590	3,500,000	1,000,000	-
Net Impact - Utility Rate	-	-	-	-
FTEs	4.0	-	-	-

Required Capital Investment

	2024 \$
Total Expenditures	-
Capital Reserve	-
Development Charges	-
External Funding	-
Debt	-
Total Funding	-

Why Staff Recommend this Initiative

Peel NFP's facing unprecedented high rates of inflation (2022 8.1%; 2023 March 4.3%); deepening financial precarity (increased infrastructure costs), 44% decrease revenue from donations, increased food Insecurity (70% increase food bank usage; food inflation YOY rate 9.7%); staffing vacancies, wage parity, retirements 66% Peel NFP's -no succession plan. Peel highest rate GTA for service demand post pandemic 79%. Only small project or one time increases to base grant funding over past 5 years.

Details of Service Change

In response to the unprecedent increase in demand for services in the recovery phases of the pandemic, Peel not-for-profits are positioned to respond and support Peel's most vulnerable residents. Community Investment will increase investments to its multi-year core fund to assist in operational and program sustainability. Identified multi-year investment priorities; 1) Black lead, Black mandated, Black serving (B3), Indigenous, racialized and grassroots agencies; 2) Food access to improve service gaps and coordination to increase the percentage of low-income clients to gain access to affordable, healthy, culturally appropriate food post pandemic; 3) not-for-profits who are providing supports to residents living in poverty. 4) support for increased family violence in Peel. The Region's existing Community Investment Team will continue 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 request for 4 staff will allow the Region to continue to support the increased pressures to meet the growing needs of the community. The positions will support engagement and case management with food insecurity, Black, Indigenous, racialized and grassroots agencies in Peel. Community Investment must continue to build and leverage community partners and levers to inform and influence the direction for human services in Peel.

Service Impact

Community Investment will continue to enable 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. Increased investment will support the growing needs and the critical role that Peel not-for-profits play in the collective health and wellbeing of Peel residents. The increased investment will:

- 1) Provide the Peel not-for-profit sector with operational and program stability by increasing core funding thresholds aligned to current cost-of-living indexing to support increased demands and pressures.
- 2) Increase multiyear sustainable funding through an equity approach for Black, Indigenous and Racialized agencies that builds community capacity and ensures an understanding of the cultural needs of all Peel communities.
- 3) Develop and advocate for equitable food access coordination for low-income residents during the restorative phases of the pandemic to mitigate poverty in Peel.
- 4) Support family and Intimate Partner Violence in Peel.
- 5) The 4 new staff will increase reach, connection and provide support with additional new community partners, not-for-profits, food providers and networks.