

Community Investment

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



Core Service

- **Mitigate Poverty in Peel** through strengthening food and affordable transit access, amplifying income supports, and advocating for affordable housing.
- **Invest in the Peel Not for Profit sector (NFP)** providing \$10.3M in funding in 2022, that meets the needs of marginalized, equity seeking populations that address complex social challenges.
- Lead prevention, intervention and housing for **Peel's Anti-Human Sex Trafficking strategy** – the first of its kind in Ontario.
- Co-lead the local immigration partnership coordinating immigration and refugee settlement with the **Peel Newcomer Strategy Group** that includes over 200 local service providers.



Interesting facts about...

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

113,700

Recent immigrants settled in Peel in the past 4 years

33,500

New residents to be received in 2024

12,100

International Students reside in Peel

Peel's NFP ecosystem

79%

Peel NFP's experience increased demand for services post pandemic

12%

Peel NFP's experiencing job vacancy rates >50%

\$23.15

Peel living wage is the highest and the same as GTA'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



Improving Access for Food Security

Implemented a two-year pilot providing \$4 million in funding to advance emergency food security in Peel

\$1.35M enabled the delivery of 2 million pounds of food to agencies in Peel



Supporting Refugees through Services

Supported Afghan Refugees and Ukrainian Nationals with access to temporary shelters and streamlined services for employment and housing



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.



Improving Access to Wrap-around Services for Victims and Survivors of Sex Trafficking

The Anti-Human Sex Trafficking Integrated Services Hub experienced a 108% increase in referrals to service

Service delivery model

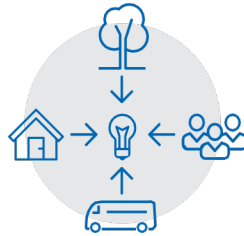
How do we do it



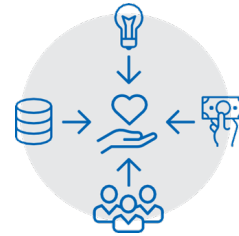
Community-level Coordination



System-level Planning



Community Intelligence



Investing in Communities

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 NFP funding

For every \$1 allocated
for funding there is a
need for a \$1.84 to
support NFP's

69%

of Peel's population
is racialized

60%

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

67%

reported
incidents of
human sex
trafficking occur in
Ontario with 62%
originating in the
GTA

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 Profit

- \$2.3M project funding dedicated for **food access and social enterprise funding in 2022**
- 12% new NFP's funded
- Investing in systemically disadvantaged communities **11% funding provided to Black, Indigenous NFP's** (target 10%)

Anti-Human Sex Trafficking Strategy

- \$750K external funding. Peel's 3-pronged strategy - **Prevention, Intervention and Exits (Housing)**
- 81% of Regional frontline staff received **training to identify** and mitigate human sex trafficking in service delivery (target 50%)

Poverty Mitigation

- **\$3.5M funding partnerships with Ontario Works in 2022** to mitigate food insecurity, support a wellness response and assistance program, and access to digital divide tools
- Regional Poverty Summit
200 agencies advocating upstream interventions

Community Engagement

- Delegated - Federal Standing Cttee on the Status of Women; United Nations Special Rapporteur on Contemporary Forms of Slavery
- Over **100 agencies meeting weekly to discuss settlement surges** and coordinated access to housing, employment & social service/community supports

Cost containment

Finding efficiencies

Efficiencies in the 2024 Budget	Cost Savings \$ Million	Cost Avoidance \$ Million
Savings due to department realignment	\$0.03	-
TOTAL	\$0.03	-

Proposed operating budget

2023 Net Base Budget (In \$Millions)	\$14.5
Cost to maintain 2023 service level	
<ul style="list-style-type: none"> Inflation: Labour costs/Goods and services Removal of expense and reserve draw for 2-year pilot Cost Mitigation 	<p>0.2</p> <p>-</p> <p>(0.03)</p>
Sub-total: Cost to maintain 2023 service level	\$0.1
2024 Service demand	
<ul style="list-style-type: none"> Increase to Community Investment Funding including 4 permanent staff 	3.2
2024 Proposed Net Budget Change from 2023	\$3.3
Proposed Total 2024 Net Budget	\$17.9

Note: Numbers may not add up due to rounding

2024 Budget Request #48

NEW
in 2024

Increase to Community Investment Agency Core Funding

Service Pressure

With rising costs, the demand in Peel for food, housing, and social service supports will continue to strain the social service ecosystem. Reduction in the grant program would result in negative impacts to the sector and Peel residents as service demand will not be met.

Investment



**Food security and
core funding grants.
4 Permanent Staff**



**+\$3.2M
Operating**

Service Outcome

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

Summary of Key Financial Information

	Resources to Achieve Level of Service		
	2023	2024	
Total Expenditures (\$M)	\$17.5	\$18.6	
Total Revenues (\$M)	\$3.0	\$0.7	
Net Expenditures (\$M)	\$14.5	\$17.9	
Full-time Staffing Resources	29.1	32.9	
Capital Investment (\$M)		-	
10-Year Capital Investment (\$M)		-	
Outlook Years	2025	2026	2027
Net Increase (\$M)	\$4.2	\$1.4	\$0.2
% Increase	23.7%	6.2%	0.8%