

## Services to be presented

### **Living**

- Housing Support
- Income Support
- Community Investment
- Early Years and Child Care

# Provincial and Federal Funding Impacts

- External COVID-19 funding to support the vulnerable may carry into 2022
- Provincial funding reductions in Early Years and Child Care
- One-time federal investment in Early Years and Child Care Workforce Funding with no net impact
- Federal funding decrease in Housing due to the end of operating agreements with providers
- No funding for inflation or service demand



## Cost Containment

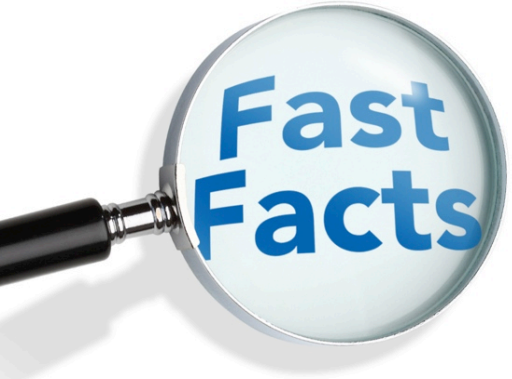
Efficiencies in the 2022 Budget	Cost Savings \$ Million	Cost Avoidance \$ Million
Adjustments from the ongoing review of budgets	\$2.7	-
<b>TOTAL</b>	<b>\$2.7</b>	<b>-</b>

## Housing Support

Affordable,  
sustainable and  
adequate  
housing stock  
and supports







**3,367**

clients served in  
emergency and  
transitional shelters

**2,306**

clients who received eviction  
prevention funds

**11,285**

households who receive  
subsidy

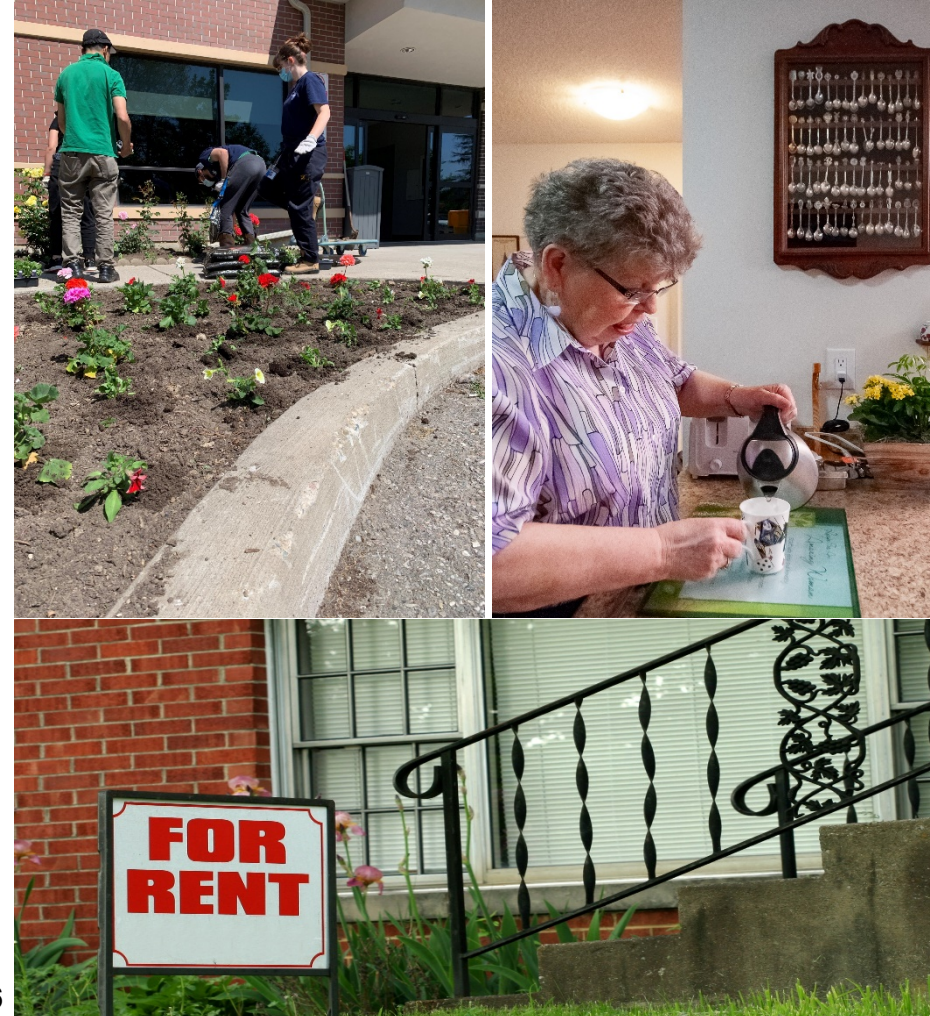
**1,128**

Units in development  
(264 units completed, 864  
units/shelter beds in  
planning/construction)

ADAPTING

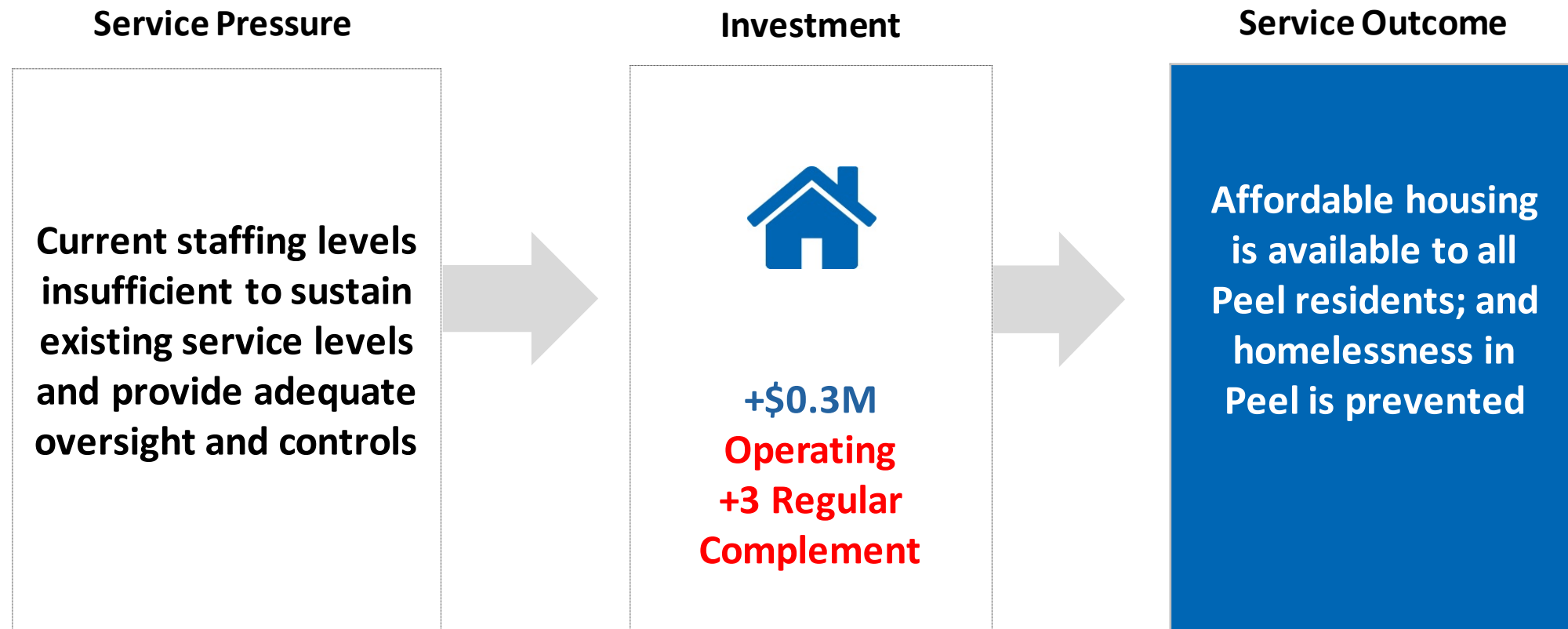
# How We Are Adapting

- Introducing needs-based service delivery, following a *Housing First* philosophy
- Shifting focus from emergency response to permanent housing solutions
- Advocating to improve mental health and addictions supports
- Increasing the supply of affordable housing through a mix of innovative approaches



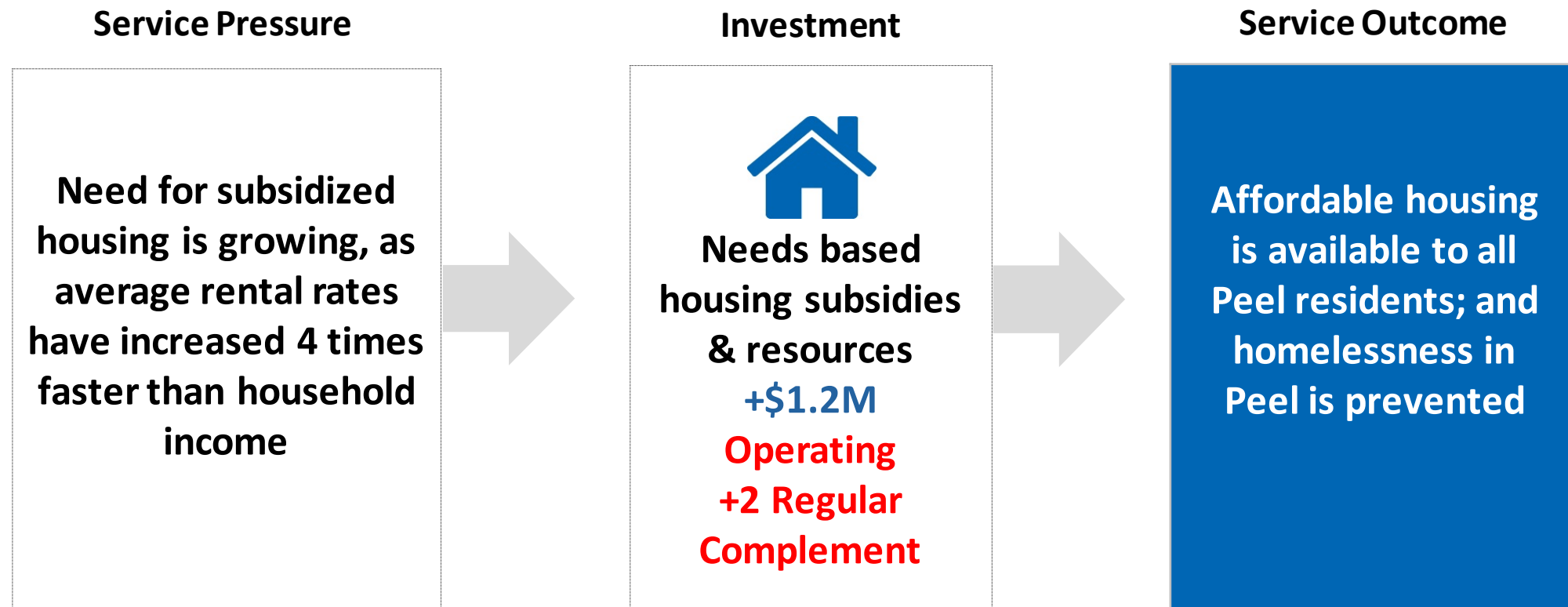
**NEW**  
in 2022

## 2022 Service Investment





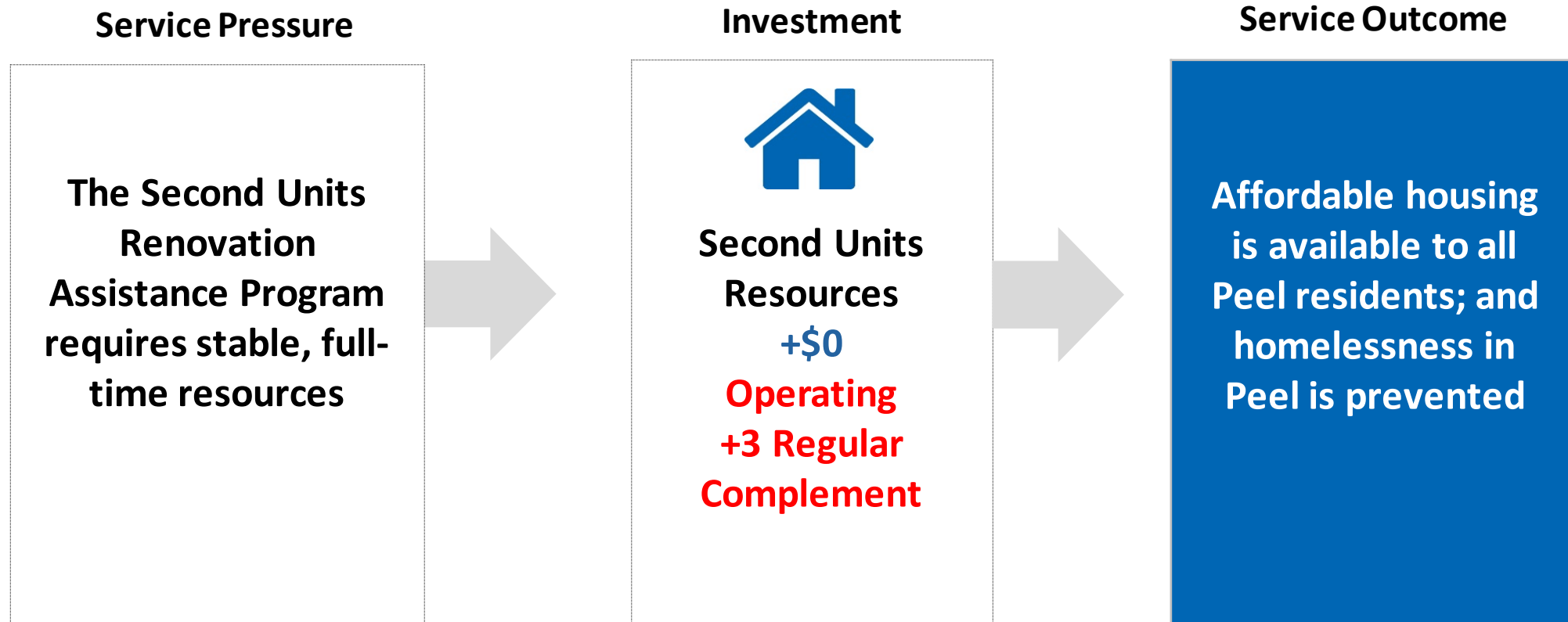
## 2022 Service Investment





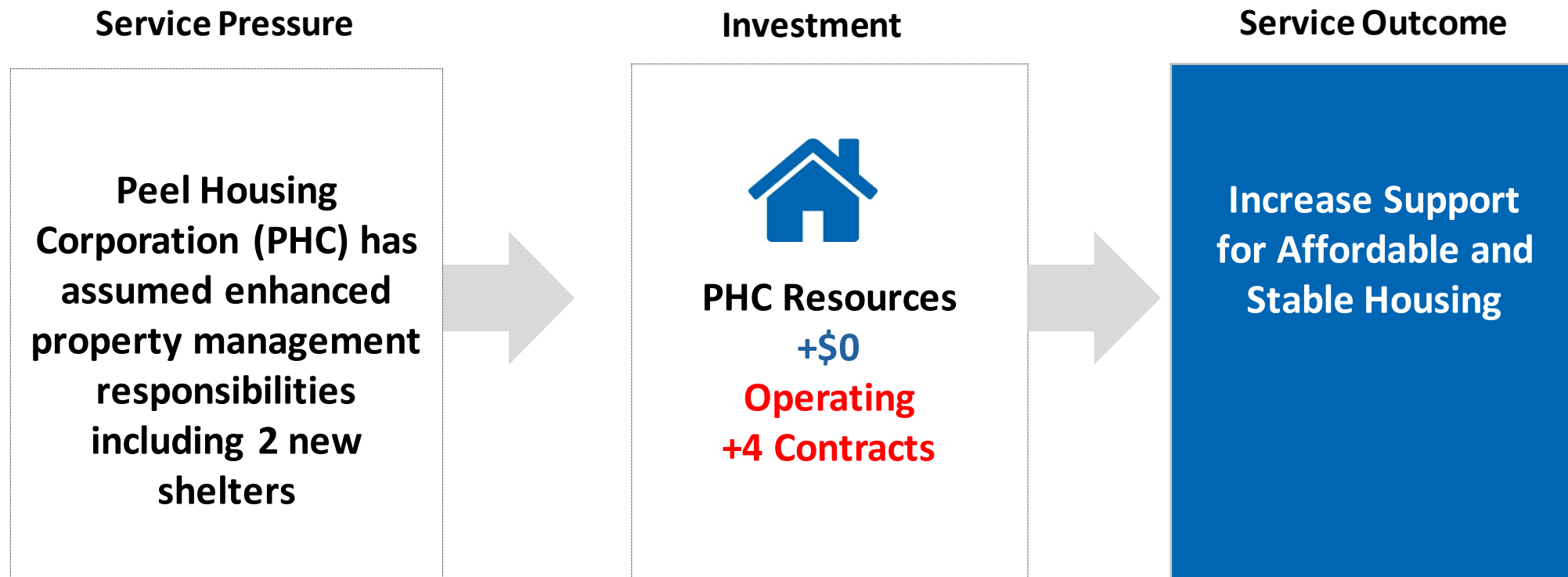
NEW  
in 2022

## 2022 Service Investment



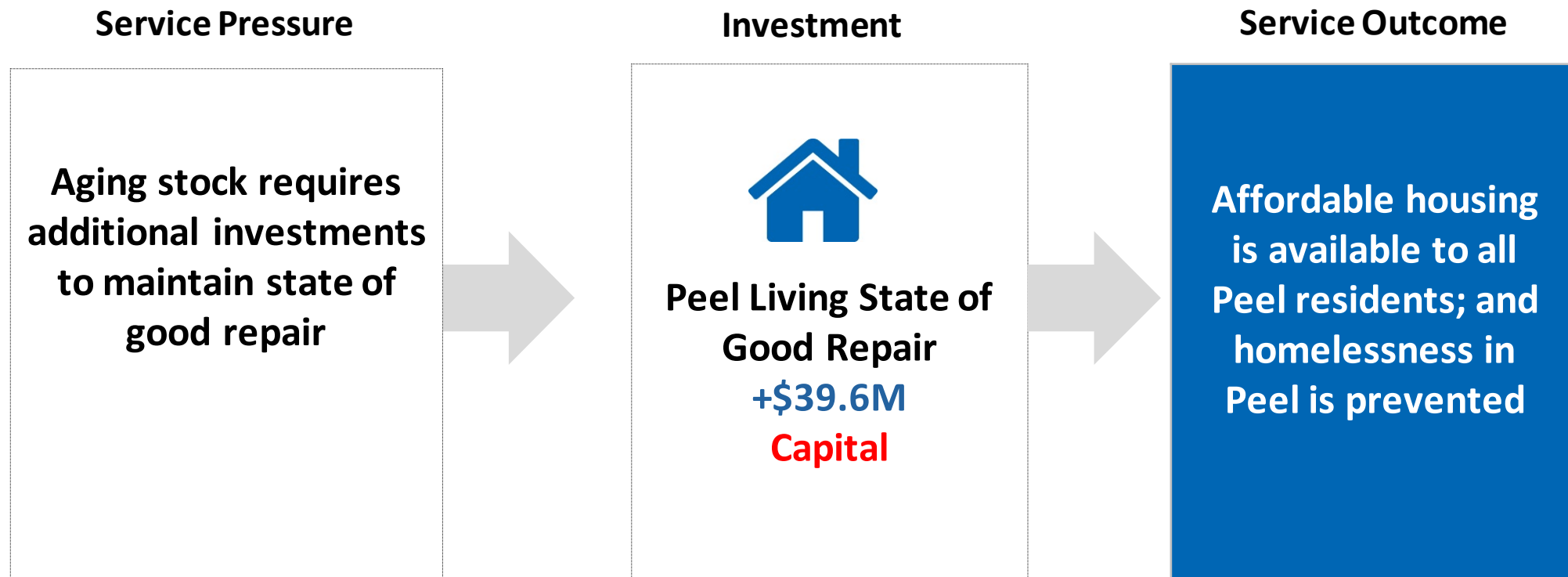
**NEW**  
in 2022

## 2022 Service Investment

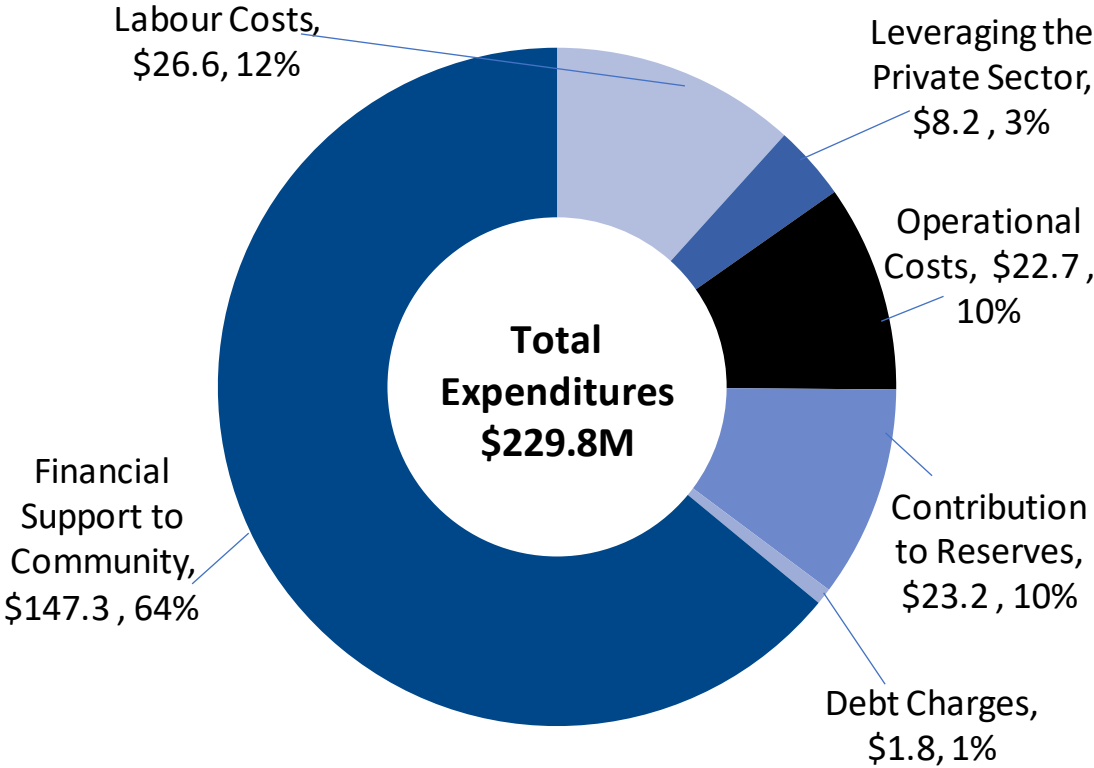


**NEW**  
in 2022

## 2022 Service Investment



# 2022 Operating Budget (\$M)



Regional Tax	Grants & Subsidies	Fees & Service Charges	Reserves
\$141.9; 62%	\$50.6; 22%	\$37.1; 16%	\$0.2; 0%



## Summary of 2022 Net Operating Budget

<b>2021 Net Base Budget</b> (In \$Millions)	<b>\$135.8</b>
<b>Cost to maintain 2021 service level</b>	
• Housing Subsidy for Community Providers including PHC	\$3.6
• Inflation: Labour costs/Goods and services	1.7
• Reduction in federal funding as per Ontario Gazette	0.7
• Phasing in of tax impact for Housing Stability program	0.2
• Cost Containment	(1.2)
• Reduction in subsidy due to end of mortgages	(0.3)
<b>Sub-total: Cost to maintain 2021 service level</b>	<b>\$4.7</b>
<b>2022 Service Demand</b>	
• Needs-Based Housing Subsidies and Resources (2 FTE)	\$1.2
• Resources to sustain service levels oversight and controls (3 FTE)	\$0.3
• Second Units Resources (3 FTE)	-
• Peel Housing Corporation Resources (4 Contracts)	
<b>2022 Proposed Net Budget Change from 2021</b>	<b>\$6.2</b>
<b>Proposed Total 2022 Net Budget</b>	<b>\$141.9</b>

Note: Numbers may not add up due to Rounding

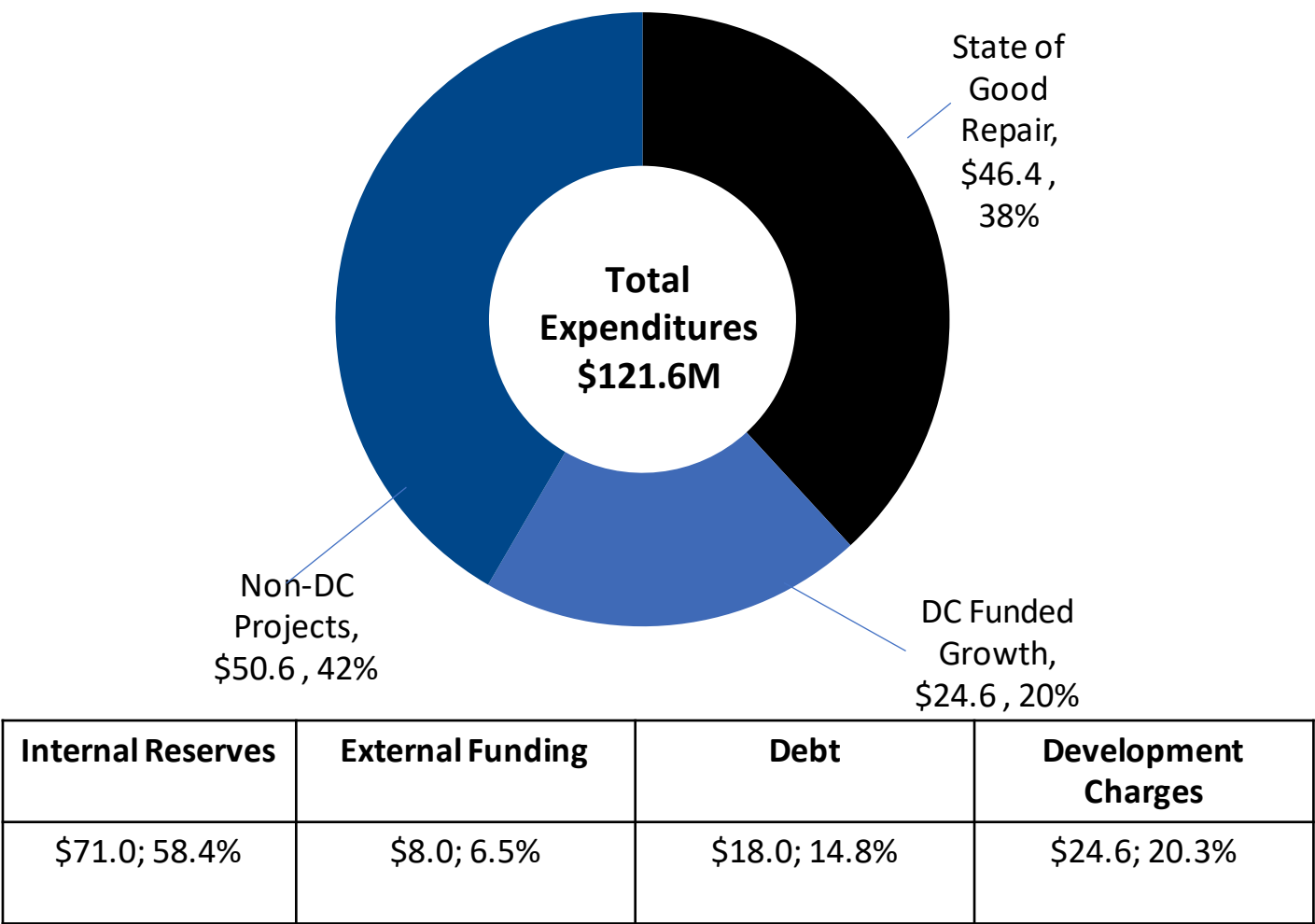
## 2022 Capital Budget – \$121.6 Million

### Key Highlights

- \$75.2M Housing Master Plan
- \$39.6M Peel Housing Corporation State of Good Repair
- \$5.4M loans for Housing Provider State of Good Repair
- \$1.4M Region owned housing and shelters State of Good Repair



# 2022 Capital Budget (\$M)



## Key Financial Information

	Resources to Achieve Level of Service		
	2021	2022	
Total Expenditures (\$M)	\$271.9	\$229.8	
Total Revenues (\$M)	\$136.1	\$87.8	
Net Expenditures (\$M)	\$135.8	\$141.9	
Full-time Staffing Resources	148	155	
Full-time Staffing Resources - Peel Living	119	119	
Capital Investment (\$M)		\$121.6	
10-Year Capital Investment (\$M)		\$1,103.8	
Outlook Years	2023	2024	2025
Net Increase (\$M)	\$7.2	\$3.4	\$3.8
% Increase	5.1%	2.3%	2.5%

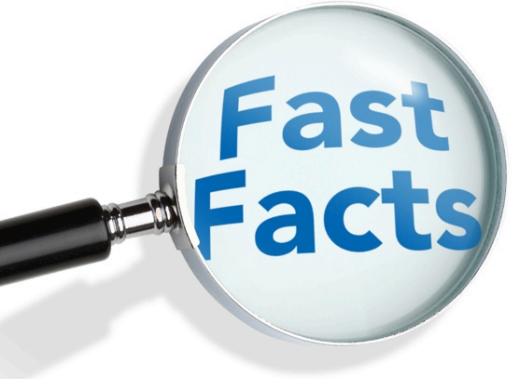
Note: May not add up due to rounding



## Income Support

Assistance in  
accessing financial  
supports and  
benefits





**1.6%**

of the Peel population  
receives Ontario Works

**100%**

of Ontario Works benefit costs  
paid by the province

**11,616**

average households  
received income support  
through Ontario Works as  
of July 2021

**5,342**

applications received for  
various income support  
programs

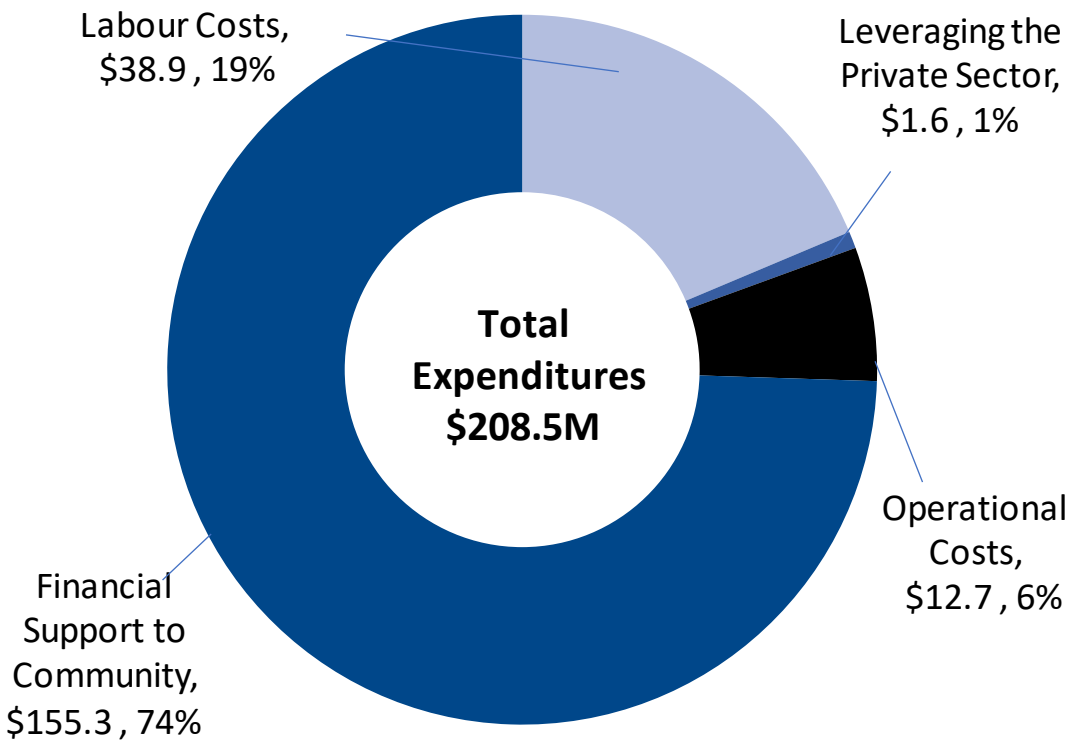


## How We Are Adapting

- Enhancing service delivery and improving access to social assistance supports by expanding digital tools, such as direct messaging
- Supporting better client outcomes by implementing life stabilization strategies
- Strengthening compliance and performance through improved reporting tools



# 2022 Operating Budget (\$M)



Regional Tax	Grants & Subsidies
\$26.4; 13%	\$182.1; 87%



## Summary of 2022 Net Operating Budget

<b>2021 Net Base Budget (In \$Millions)</b>	<b>\$26.6</b>
<b>Cost to maintain 2021 service level</b>	
• Inflation: Labour costs/Goods and services	\$0.9
• Cost Containment	(1.1)
<b>Sub-total: Cost to maintain 2021 service level</b>	<b>(\$0.2)</b>
<b>2022 Service Level Change</b>	
<b>2022 Proposed Net Budget Change from 2021</b>	<b>(\$0.2)</b>
<b>Proposed Total 2022 Net Budget</b>	<b>\$26.4</b>

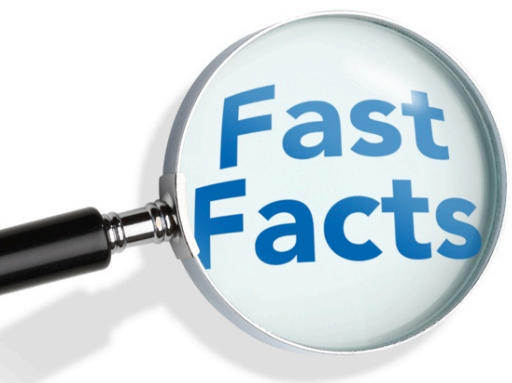
## Key Financial Information

		Resources to Achieve Level of Service	
		2021	2022
Total Expenditures (\$M)		\$262.1	\$208.5
Total Revenue (\$M)		\$235.5	\$182.1
Net Expenditures (\$M)		\$26.6	\$26.4
Full-time Staffing Resources		373	371
Capital Investment (\$M)			
10-Year Capital Investment (\$M)			
Outlook Years	2023	2024	2025
Net Increase (in millions)	\$1.3	\$1.4	\$1.4
% Increase	5.0%	4.9%	4.8%

## Community Investment

Supporting a  
viable and  
collaborative  
not-for-profit  
sector





# 175,980

Peel residents live in poverty

# \$5.5M+

cumulative income tax refunds to 802 low-income residents as reported by four Community Income Tax Clinics

# 731,214

Peel residents were served by agencies funded by the Community Investment Program as of August 2021

# 60%

of Peel not-for-profit agencies surveyed experienced a decrease in revenue and an increase in unbudgeted costs in 2020

ADAPTING

# How We Are Adapting

- Continued alignment of the Community Investment Program with Regional priorities to improve response to local needs
- Modernizing the Community Investment Program funding process to automate the agency application process
- Mitigating the impact of the pandemic on vulnerable people and supporting recovery through collaborative community actions



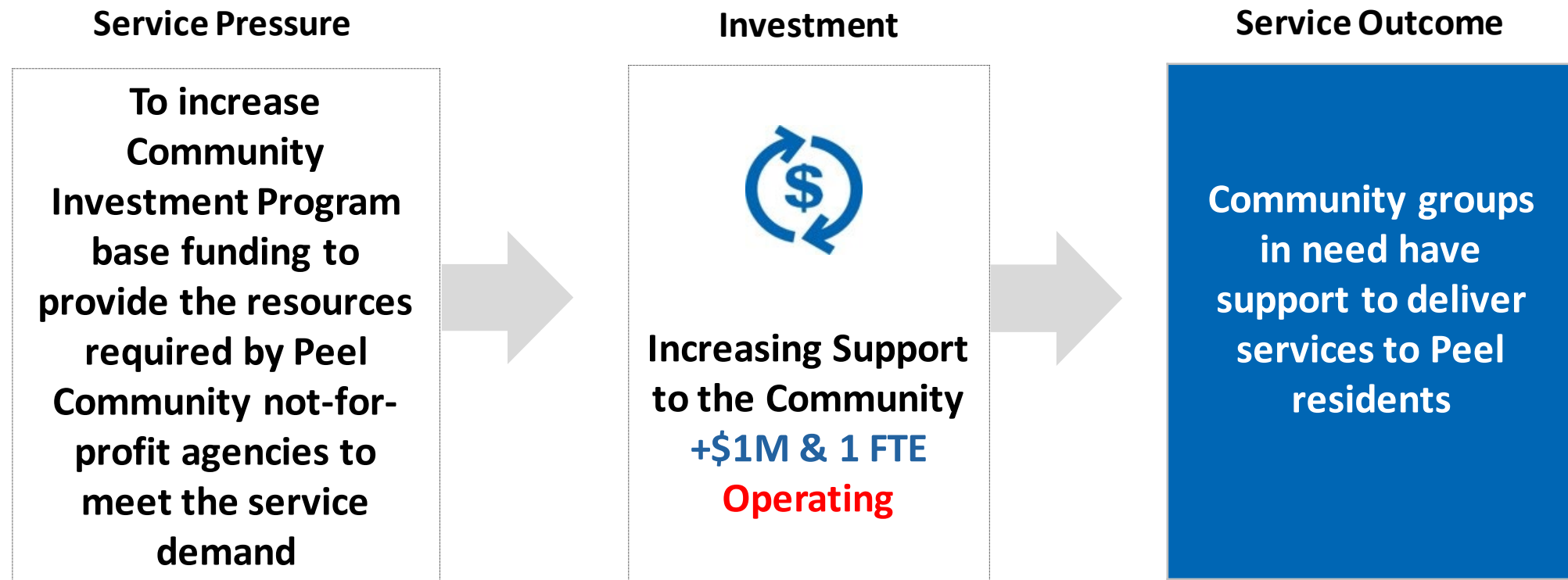
The Peel Poverty Reduction Committee works with community partners and residents to make Peel a livable community for ALL.



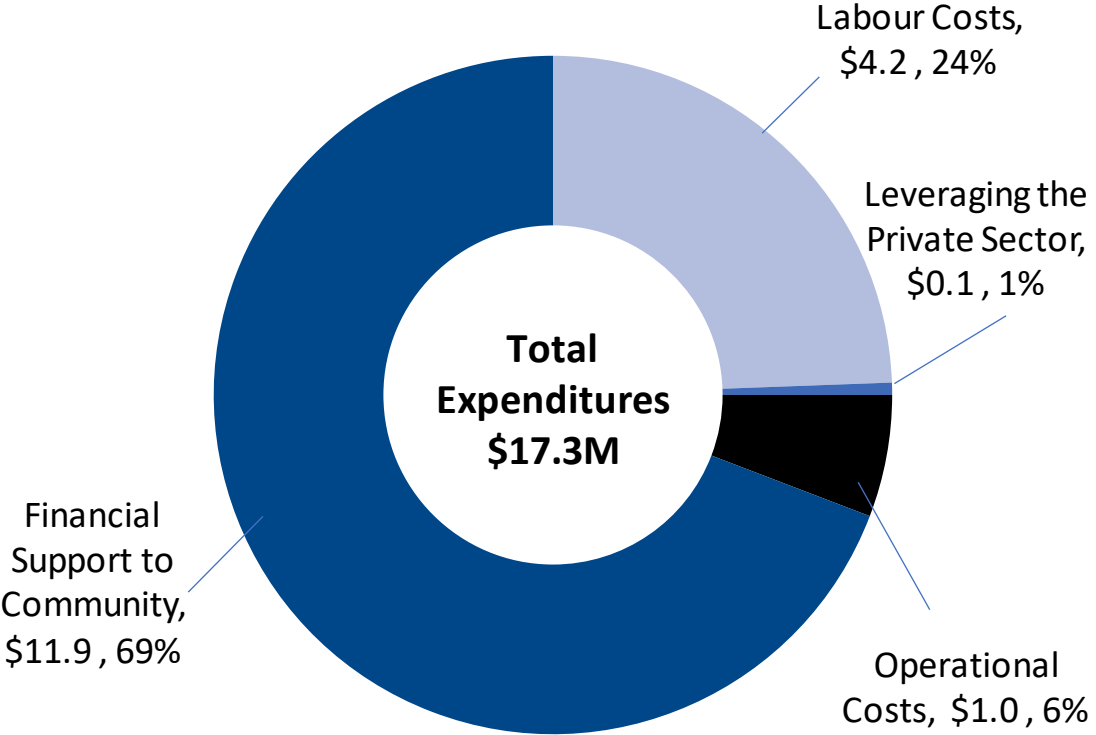




# 2022 Service Investment



# 2022 Operating Budget (\$M)



Regional Tax	Reserves	Grants & Subsidies
\$15.6; 91%	\$0.9; 5%	\$0.7; 4%

## Summary of 2022 Net Operating Budget

<b>2021 Net Base Budget</b> (In \$Millions)	<b>\$14.7</b>
<b>Cost to maintain 2021 service level</b>	
• Inflation: Labour costs/Goods and services	\$0.3
• Cost Containment	(0.4)
<b>Sub-total: Cost to maintain 2021 service level</b>	<b>(\$0.1)</b>
<b>2022 Service Demand</b>	
• Increasing Support to the Community	\$1.0
<b>2022 Proposed Net Budget Change from 2021</b>	<b>\$0.9</b>
<b>Proposed Total 2022 Net Budget</b>	<b>\$15.6</b>

## Key Financial Information

		Resources to Achieve Level of Service	
		2021	2022
Total Expenditures (\$M)		\$16.2	\$17.3
Total Revenue (\$M)		\$1.5	\$1.6
Net Expenditures (\$M)		\$14.7	\$15.6
Full-time Staffing Resources		33	33
Capital Investment (\$M)			-
10-Year Capital Investment (\$M)			-
Outlook Years	2023	2024	2025
Net Increase (\$M)	\$0.1	\$0.1	\$0.5
% Increase	0.8%	0.9%	3.4%

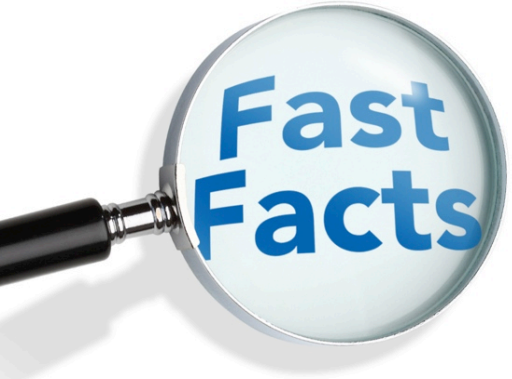
Note: May not add up due to rounding

## Early Years and Child Care

Affordable and  
responsive to  
families' needs







**47,552**

licensed child care spaces supported with Early Years and Child Care funding

**8,585**

fee subsidies provided, making it possible for families to benefit from licensed child care

**2,176**

children with special needs who benefit from enhanced resources

**129,006**

visits to EarlyON programs by parents/caregivers and children

# How We Are Adapting

ADAPTING

- Maintaining or reducing administration expenses
- Modernizing funds management
- Service model optimization for special needs resources
- Improving fee subsidy program
- Advocating for a fair share for Peel

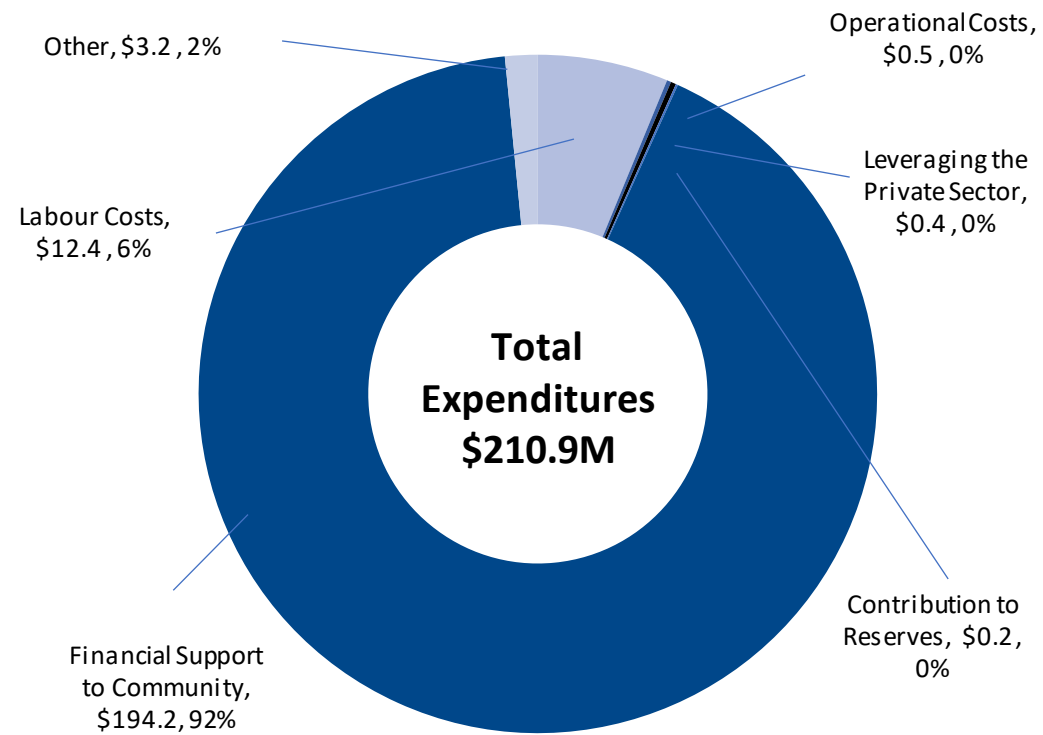




## 2022 Service Investment



# 2022 Operating Budget (\$M)



Regional Tax	Grants & Subsidies	Fees & Service Charges	Reserves
\$23.4; 11.1%	\$184.4; 87.4%	\$0.3; 0.2%	\$2.8; 1.3%

**2022 Budget**

## Early Years and Child Care

# Summary of 2022 Net Operating Budget

<b>2021 Net Base Budget (In \$Millions)</b>	<b>\$22.0</b>
<b>Cost to maintain 2021 service level</b>	
• Inflation: Labour costs/Goods and services	\$0.5
• Funding reduction remaining from 2021	\$3.8
• 2022 Administration funds reduction	\$3.3
• One-time federal investment	\$11.5
• Draw from Tax Stabilization Reserve to phase in the \$3.8M	(\$2.8)
• Cost Containment	(\$0.1)
• Saving through efficiencies and program delivery change	(\$3.3)
• One –time federal funding	(\$11.5)
<b>Sub-total: Cost to maintain 2021 service level</b>	<b>\$1.3</b>
<b>2022 Service Demand</b>	
• EarlyON program (\$70K)	\$0.1
<b>2022 Proposed Net Budget Change from 2021</b>	<b>\$1.4</b>
<b>Proposed Total 2022 Net Budget</b>	<b>\$23.4</b>



## 2022 Capital Budget – \$0.1 Million

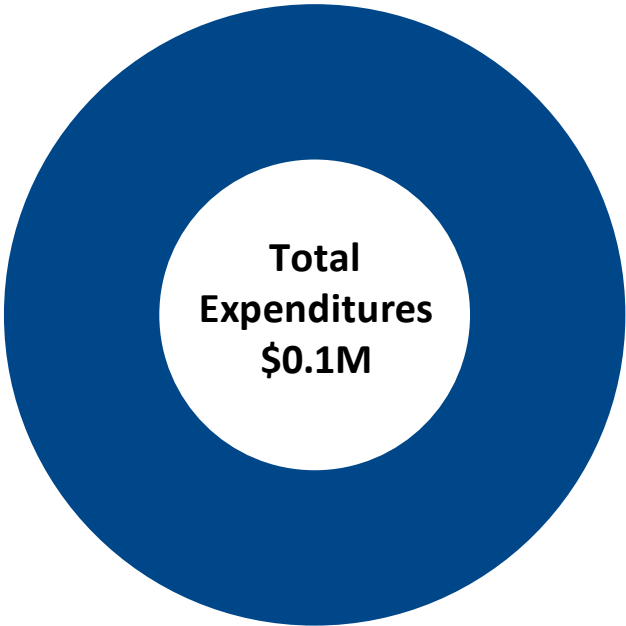
### Key Highlights

- \$0.1M for leased child care facilities' State of Good Repairs



# 2022 Capital Budget (\$M)

Non-DC  
Projects,  
\$0.1, 100%







Internal Reserves
\$0.1; 100%

## Key Financial Information

		Resources to Achieve Level of Service	
		2021	2022
Total Expenditures (\$M)		\$210.2	\$210.9
Total Revenue (\$M)		\$188.2	\$187.5
Net Expenditures (\$M)		\$22.0	\$23.4
Full-time Staffing Resources		106	106
Capital Investment (\$M)			\$0.1
10-Year Capital Investment (\$M)			\$8.9
Outlook Years	2023	2024	2025
Net Increase (\$M)	\$1.3	\$1.3	\$1.3
% Increase	5.6%	5.3%	5.1%

## Summary of 2022 Service Budgets

		Operating (\$M)*	Capital (\$M)
	Housing Support	\$141.9	\$129.1
	Income Support	\$26.4	-
	Community Investment	\$15.6	-
	Early Years and Child Care	\$23.4	\$0.1

\* Net expenditure

# Summary of Service Outcomes



### Housing Support

Affordable housing is available to all Peel residents; and homelessness in Peel is prevented



### Income Support

Peel residents in need have access to available financial supports



### Community Investment

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



### Early Years and Child Care

Early Years and Child Care programs are affordable and responsive to the needs of families