

Services to be presented

Living

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

Provincial Funding Impacts

- External COVID-19 funding to support the vulnerable may carry into 2021
- Exiting out of Employment Services with associated reduction in funding
- Provincial funding reductions in Early Years and Child Care
- No funding for inflation or service demand



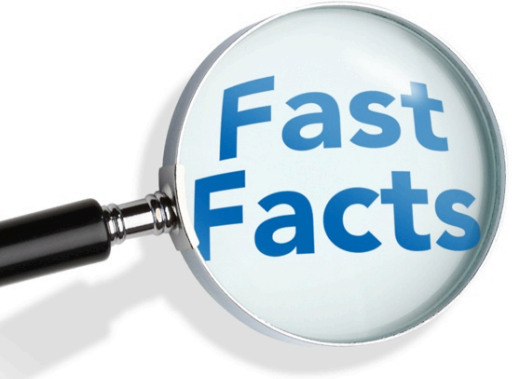
Continuous Improvement

Efficiencies in the 2021 Budget	Cost Savings \$ Million	Cost Avoidance \$ Million
EYCCS - Programming Divestment	-	\$0.6
EYCCS - Fee Subsidy Family Composition Policy	-	0.5
EYCCS - Fee Subsidy Family – Reducing Value of Overpayments	-	1.7
TOTAL	-	\$2.8

Housing Support

Affordable, sustainable and adequate housing stock and supports





4,800

clients served in emergency and transitional shelters

3,900

clients who received eviction prevention funds

11,600

households who receive subsidy

392

units in development

How We Are Adapting

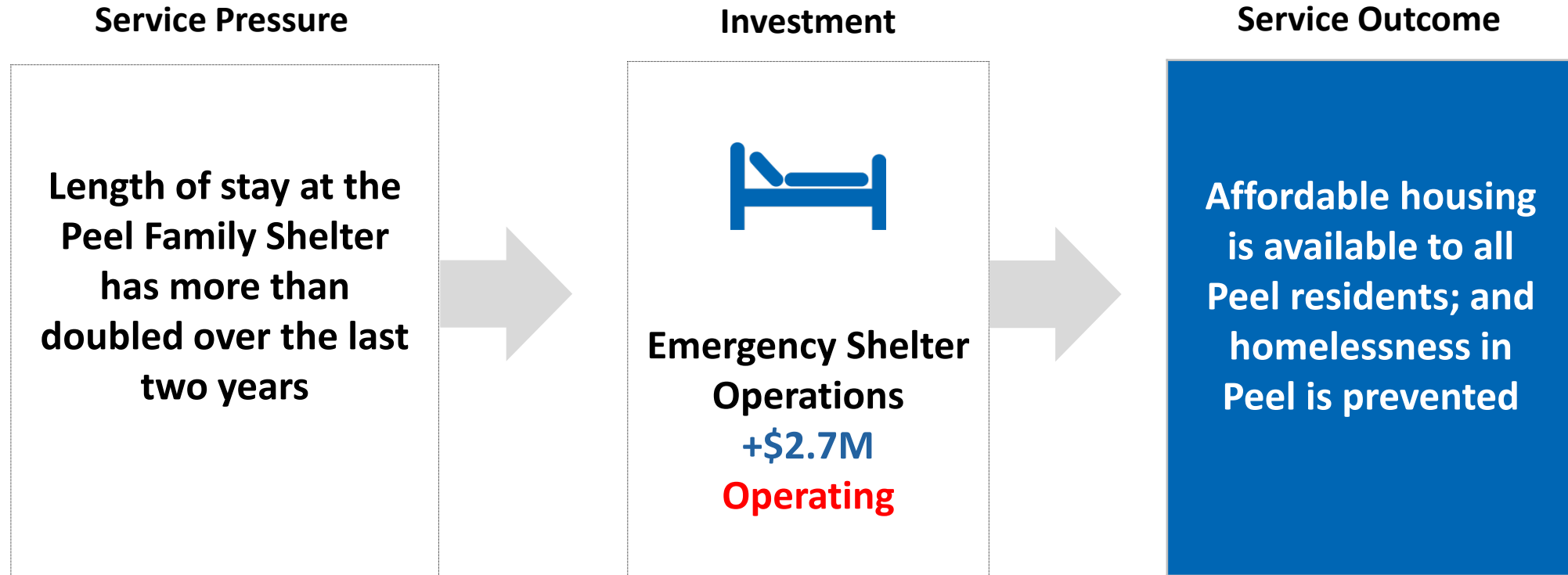


- Shifting to needs-based service delivery, following Housing First philosophy
- Improving access to services with community partners
- Advocating to improve mental health and addictions supports
- Increasing the supply of affordable housing with a mix of innovative approaches



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in 2021

2021 Service Investment



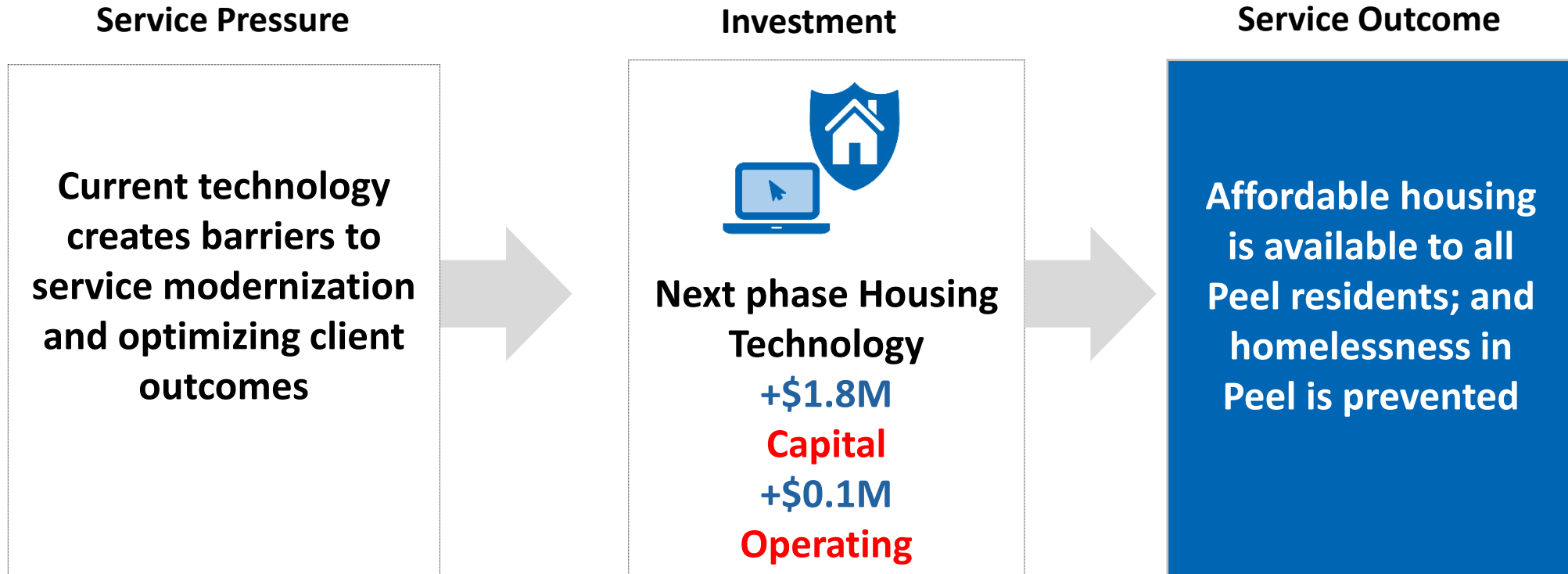
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2021 Service Investment

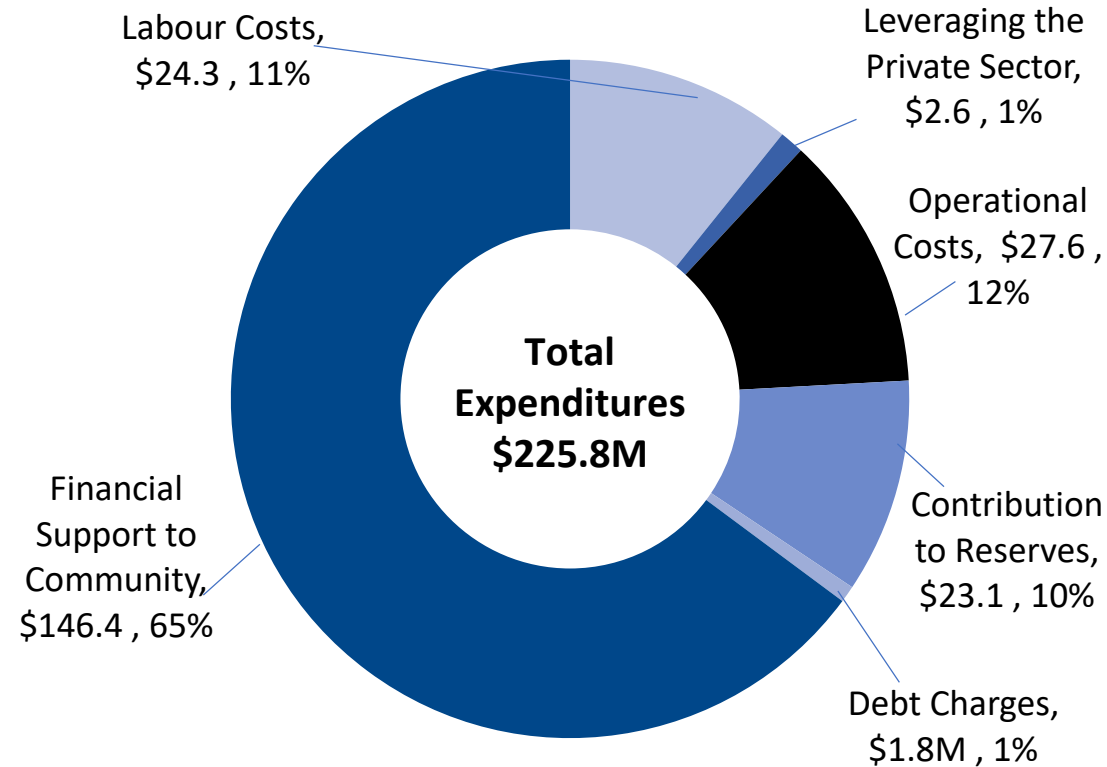


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2021 Service Investment



2021 Operating Budget (\$M)



Regional Tax	Grants & Subsidies	Fees & Service Charges	Reserves
\$135.7; 60%	\$53.5; 23%	\$36.3; 16%	\$0.3; 1%

Summary of 2021 Net Operating Budget

2020 Net Base Budget (In \$Millions)	\$129.7
Cost to maintain 2020 service level	
<ul style="list-style-type: none"> • Inflation: Labour costs/Goods and services • Reduction in federal funding • Phasing in of tax impact for Housing Stability program 	<p>\$1.9</p> <p>0.8</p> <p>0.5</p>
Sub-total: Cost to maintain 2020 service level	\$3.2
2021 Service Demand	
<ul style="list-style-type: none"> • Emergency Shelter Operations • Housing Services & Housing Development Office Resources • Housing Enabling Technology 	<p>\$2.7</p> <p>-</p> <p>0.1</p>
2021 Proposed Net Budget Change from 2020	\$6.0
Proposed Total 2021 Net Budget	\$135.7

Note: Numbers may not add up due to rounding

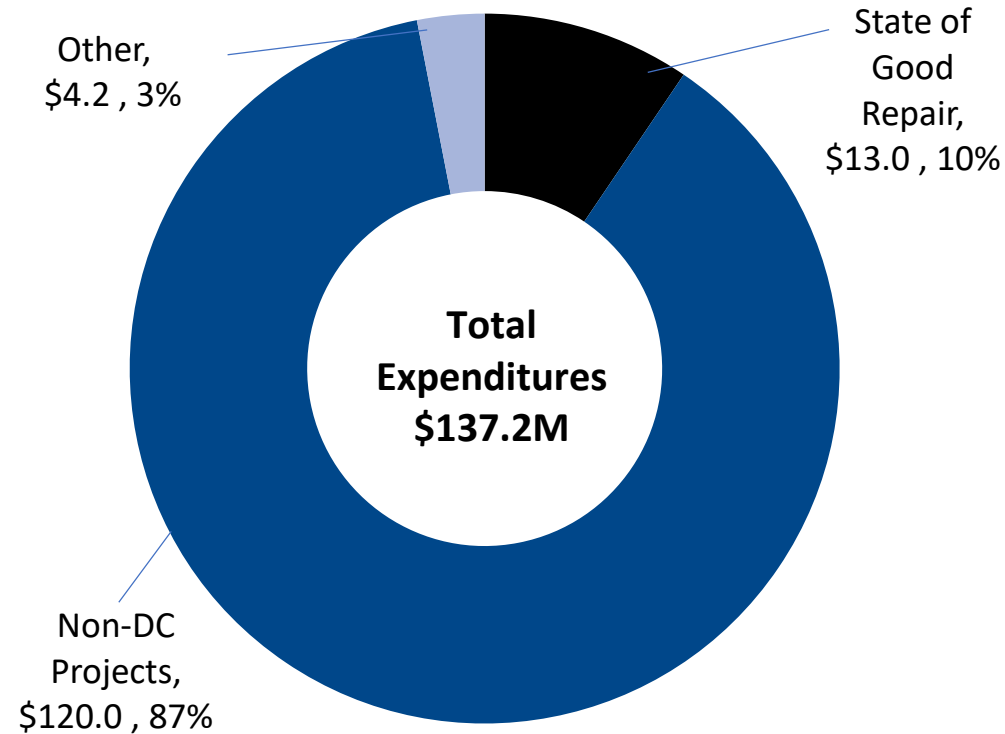
2021 Capital Budget – \$137.2 Million

Key Highlights

- \$120.0M Housing Master Plan
- \$10.8M loans for Housing Provider state of good repair
- \$2.4M Housing Providers BCA audits
- \$2.2M Region owned housing and shelters state of good repair
- \$1.8M Enabling Housing Technology



2021 Capital Budget (\$M)



Internal Reserves	External Funding	Debt
\$48.3; 35%	\$67.5; 49%	\$21.4; 16%

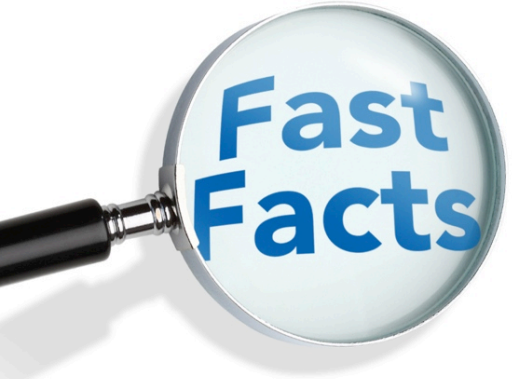
Key Financial Information

	Resources to Achieve Level of Service		
	2020	2021	
Total Expenditures (\$M)	\$228.9	\$225.8	
Total Revenue (\$M)	\$99.3	\$90.1	
Net Expenditures (\$M)	\$129.7	\$135.7	
Full-time Staffing Resources	138	140	
Full-time Staffing Resources – Peel Living	119	119	
Capital Investment (\$M)		\$137.2	
10-Year Capital Investment (\$M)		\$1,044.1	
Outlook Years	2022	2023	2024
Net Increase (\$M)	\$2.4	\$5.6	\$4.4
% Increase	1.8%	4.1%	3.1%

Income Support

Assistance in accessing financial supports and benefits





19,180

households budgeted to receive income support through Ontario Works

100%

of Ontario Works benefit costs paid by the province

2.1%

of the Peel population receives Ontario Works assistance

11,782

applications received for various income support programs

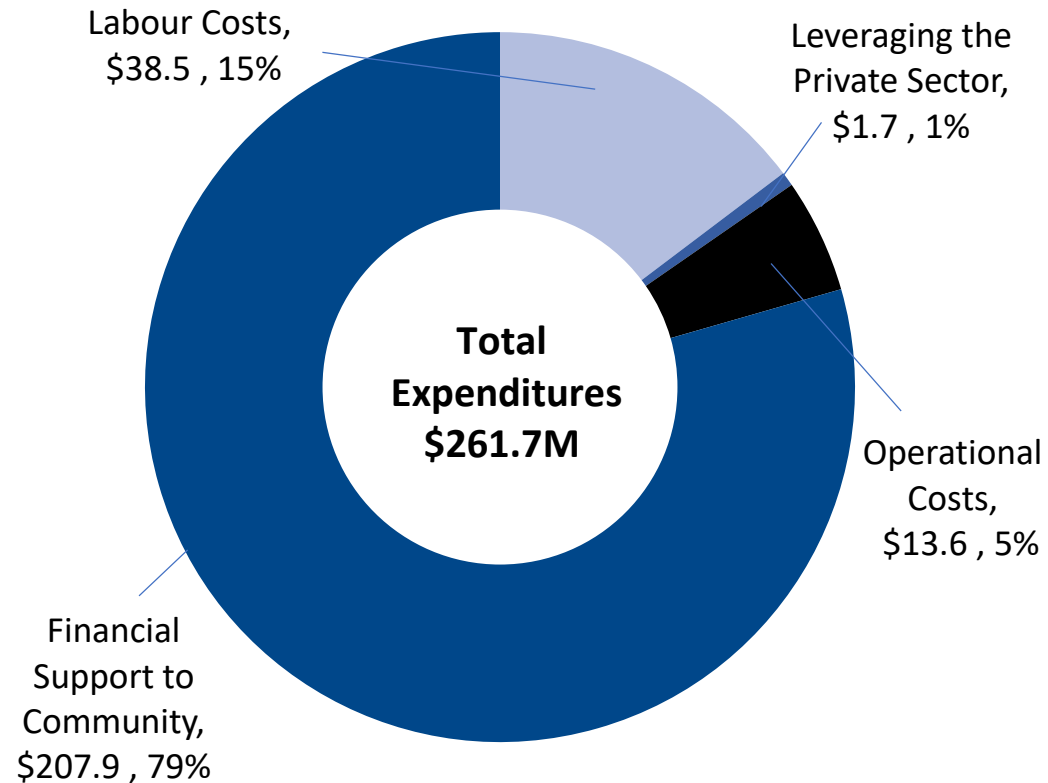
How We Are Adapting

ADAPTING

- Implementing electronic files and moving towards paperless transactions, such as reloadable payment cards
- Adding a new service delivery model for Life Stabilization
- Continuing to improve business processes for enhanced service experience



2021 Operating Budget (\$M)



Regional Tax	Grants & Subsidies
\$26.6; 10%	\$235.1; 90%

Summary of 2021 Net Operating Budget

2020 Net Base Budget (In \$Millions)	\$26.6
Cost to maintain 2020 service level	
<ul style="list-style-type: none"> • Inflation: Labour costs/Goods and services • Electronic Document Management • Provincial Administration funding reduction • Reallocation of existing budget to offset inflationary cost increases 	<ul style="list-style-type: none"> \$0.6 0.3 0.2 (1.1)
Sub-total: Cost to maintain 2020 service level	\$0.0
2021 Service Level Change	
<ul style="list-style-type: none"> • Removal of Employment Program expenses • Provincial funding reduction for Employment Program 	<ul style="list-style-type: none"> (\$7.9) 7.9
2021 Proposed Net Budget Change from 2020	\$0.0
Proposed Total 2021 Net Budget	\$26.6

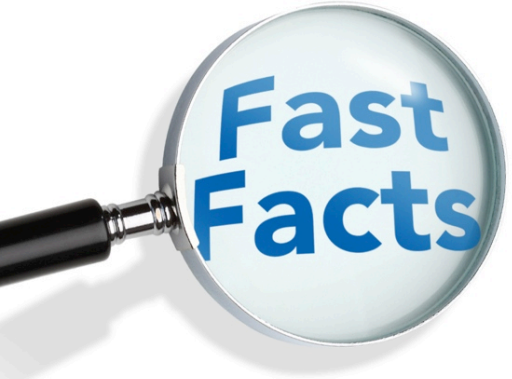
Key Financial Information

	Resources to Achieve Level of Service		
	2020	2021	
Total Expenditures (\$M)	\$250.8	\$261.7	
Total Revenue (\$M)	\$224.2	\$235.1	
Net Expenditures (\$M)	\$26.6	\$26.6	
Full-time Staffing Resources	373	373	
Capital Investment (\$M)	-	-	
10-Year Capital Investment (\$M)	-	-	
Outlook Years	2022	2023	2024
Net Increase (in millions)	\$1.3	\$1.3	\$1.4
% Increase	4.9%	4.8%	4.7%

Community Investment

Supporting a viable and collaborative not-for-profit sector





175,980

Peel residents in poverty; 80+ community partners and residents working to mitigate

16%

of racialized communities live in poverty

735,440

residents served through agencies funded by the Community Investment Program

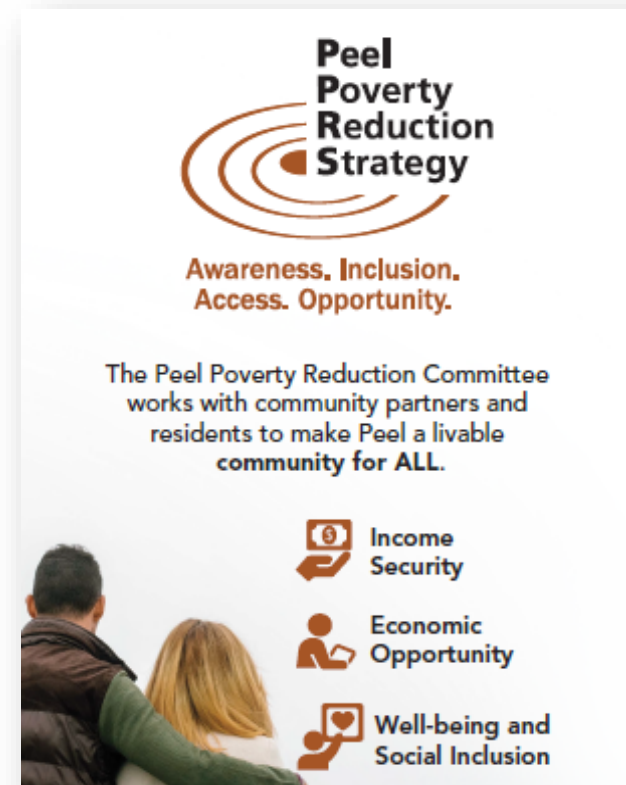
86%

of partners responding to a survey agreed that the Community Response Table is integral to collaboration during the pandemic

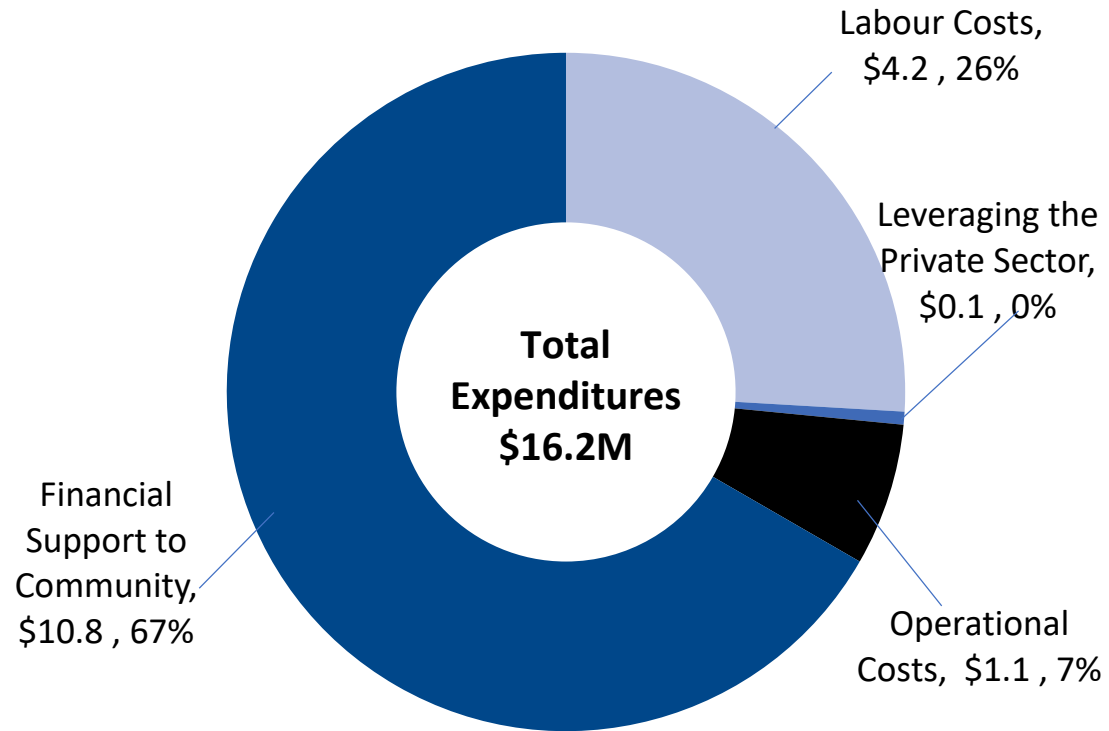
ADAPTING

How We Are Adapting

- Aligning the Community Investment Program with Regional priorities to improve response to local needs
- Automating the Community Investment Program funding process to modernize agency application process
- Increasing collaboration with partners and stakeholders to mitigate the impact of COVID-19 on vulnerable residents and support recovery



2021 Operating Budget (\$M)



Regional Tax	Reserves
\$15.3; 94%	\$0.9; 6%

Summary of 2021 Net Operating Budget

2020 Net Base Budget (In \$Millions)	\$12.1
Cost to maintain 2020 service level	
<ul style="list-style-type: none"> • Inflation: Labour costs/Goods and services • Loss of Provincial Employment Support funding for Grants to Agencies • Year 2 of a 3-year phase in of Regional funding for the Anti Human Sex Trafficking program 	<p>\$0.8</p> <p>1.8</p> <p>0.6</p>
Sub-total: Cost to maintain 2020 service level	\$3.2
2021 Service Demand	-
2021 Proposed Net Budget Change from 2020	\$3.2
Proposed Total 2021 Net Budget	\$15.3

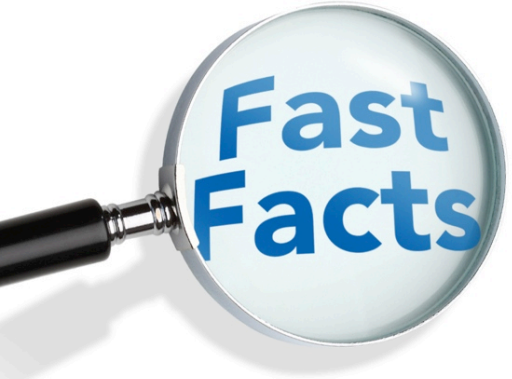
Key Financial Information

	Resources to Achieve Level of Service		
	2020	2021	
Total Expenditures (\$M)	\$14.1	\$16.2	
Total Revenue (\$M)	\$2.0	\$0.9	
Net Expenditures (\$M)	\$12.1	\$15.3	
Full-time Staffing Resources	34	34	
Capital Investment (\$M)		-	
10-Year Capital Investment (\$M)		-	
Outlook Years	2022	2023	2024
Net Increase (\$M)	\$0.7	\$0.1	\$0.1
% Increase	4.8%	0.8%	0.9%

Early Years and Child Care

Affordable and
responsive to
families' needs





46,781

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

16,588

fee subsidies make it possible for families to benefit from licensed child care

1,955

children with special needs who benefit from enhanced resources

63,859

children and parents/caregivers participate in EarlyON programs

How We Are Adapting

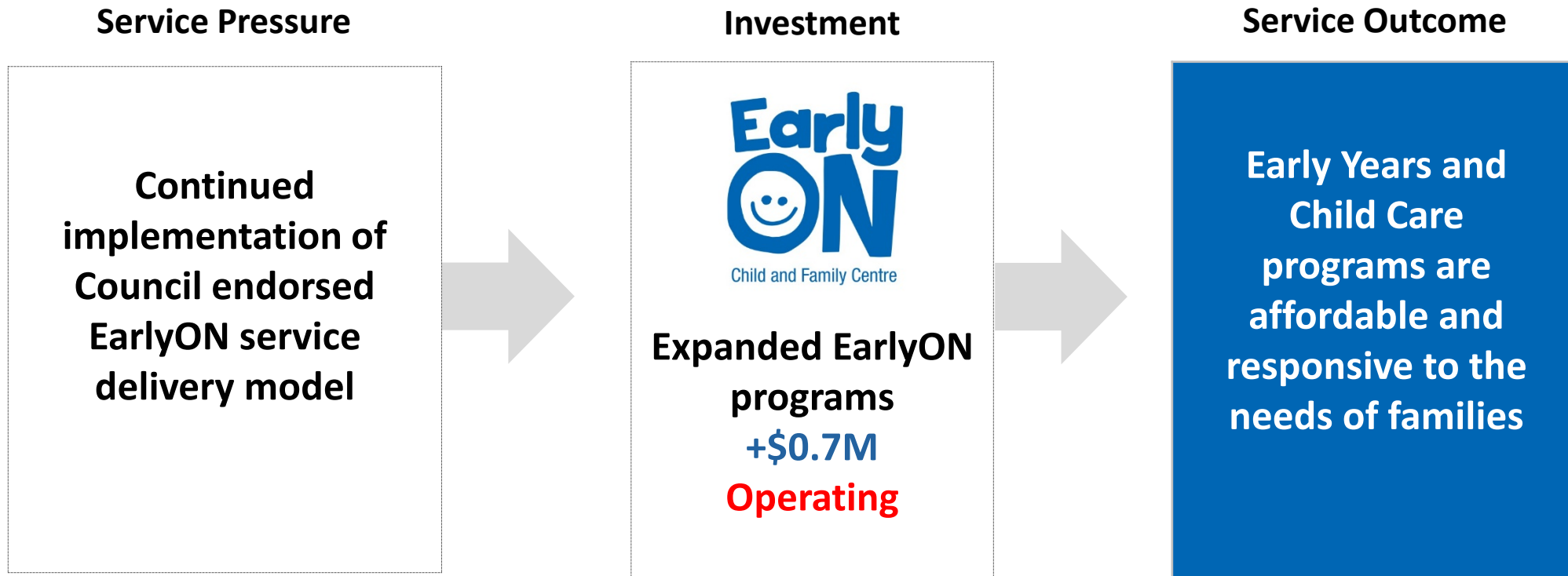
ADAPTING

- Modernizing funds management
- Improving fee subsidy program
- Maintaining or reducing administration expenses
- Realigning resources to ensure quality without added cost
- Advocating for and engaging with the community



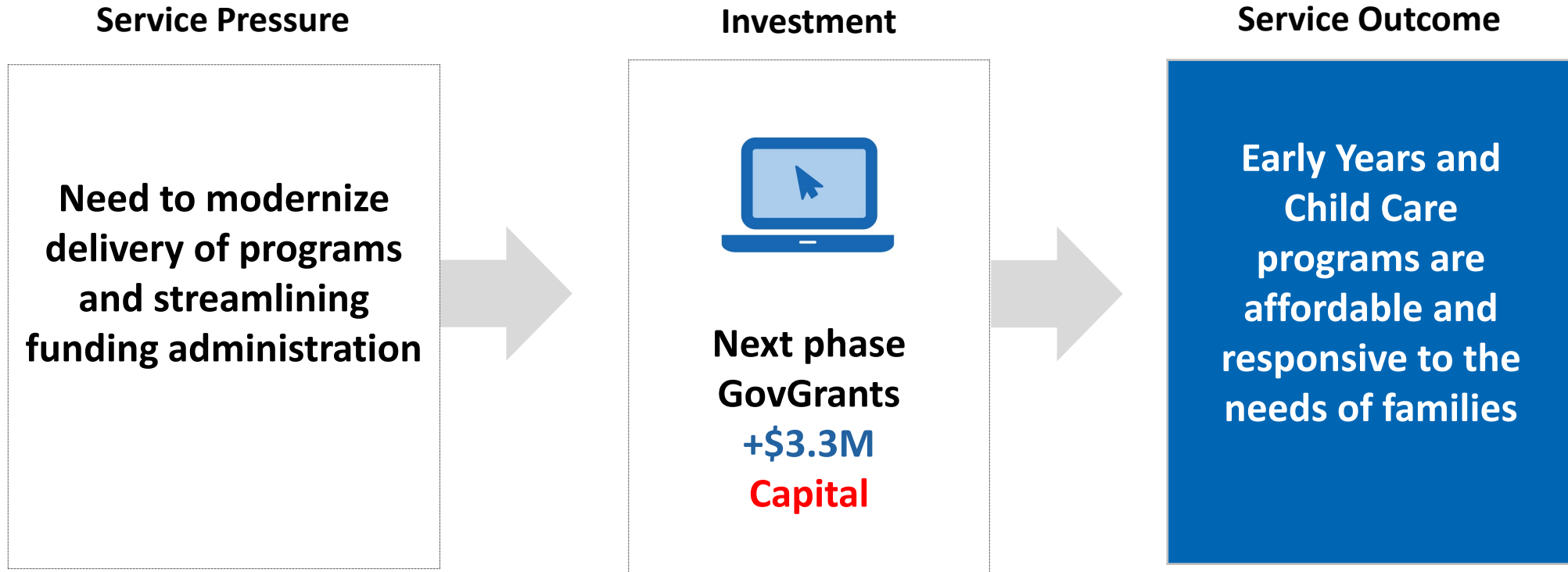
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2021 Service Investment

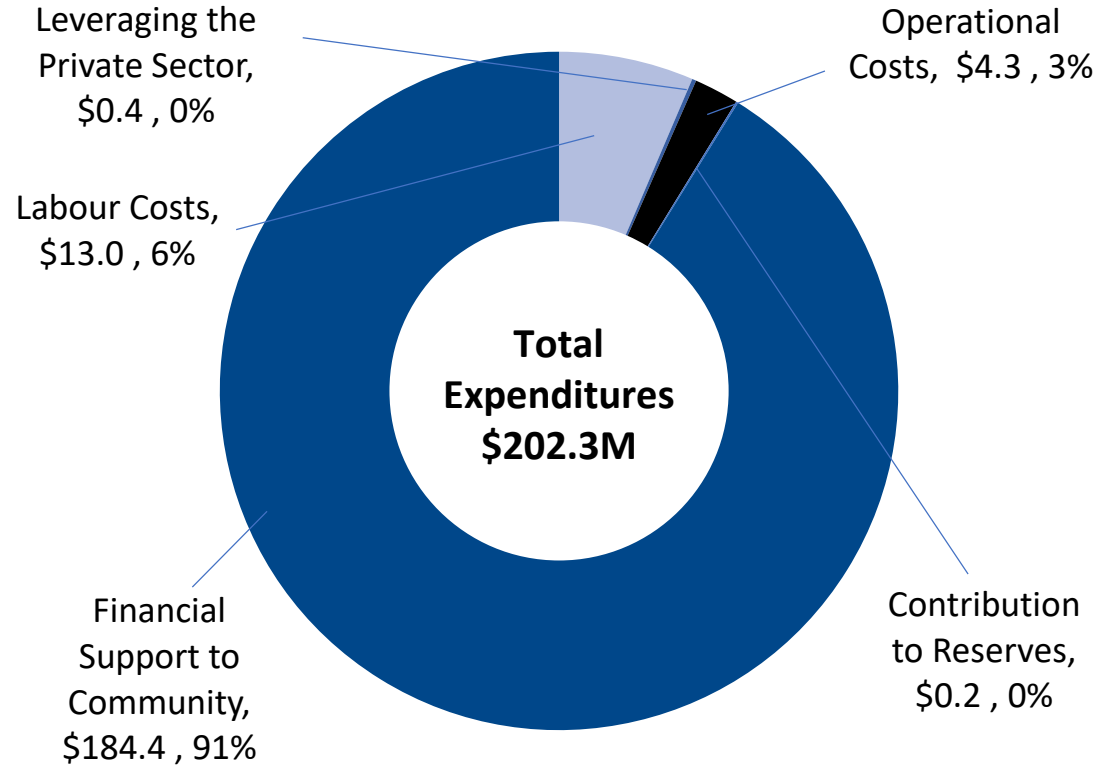


NEW
in 2021

2021 Service Investment



2021 Operating Budget (\$M)



Regional Tax	Grants & Subsidies	Fees & Service Charges
\$24.5; 12%	\$177.5; 88%	\$0.3; 0%

Summary of 2021 Net Operating Budget

2020 Net Base Budget (In \$Millions)	\$20.0
Cost to maintain 2020 service level	
<ul style="list-style-type: none"> Inflation: Labour costs/Goods and services Reallocation of existing budget to offset inflation 	\$0.6 (0.6)
Sub-total: Cost to maintain 2020 service level	\$ -
2021 Service Demand	
<ul style="list-style-type: none"> Provincial mandated additional cost sharing Expanded EarlyON programs (reflects \$0.6M of cost avoidance) 	\$3.8 0.7
2021 Proposed Net Budget Change from 2020	\$4.5
Proposed Total 2021 Net Budget	\$24.5

Note: Numbers may not add up due to rounding

2021 Capital Budget – \$3.3 Million

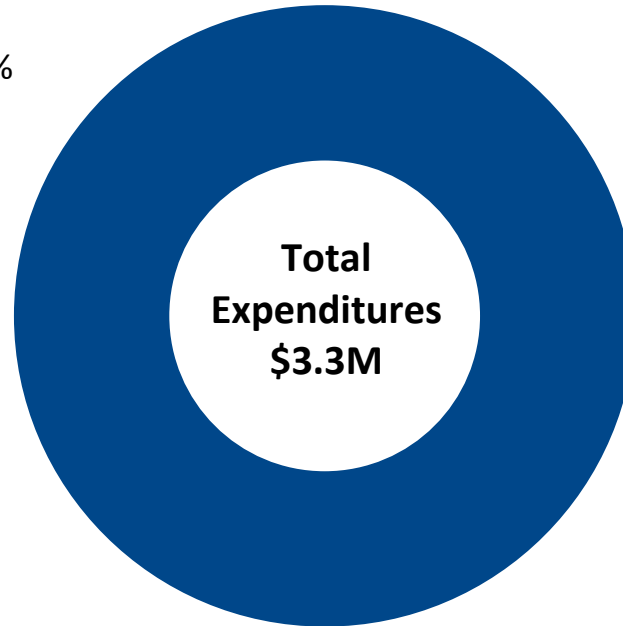
Key Highlights

- \$3.3M increase to the existing GovGrants capital project for next phase
- \$0.07M for child care facilities state of good repair



2021 Capital Budget (\$M)

Non-DC
Projects,
\$3.3 , 100%







Internal Reserves
\$3.3; 100%

Key Financial Information

	Resources to Achieve Level of Service		
	2020	2021	
Total Expenditures (\$M)	\$219.4	\$202.3	
Total Revenue (\$M)	\$199.4	\$177.8	
Net Expenditures (\$M)	\$20.0	\$24.5	
Full-time Staffing Resources	117	117	
Capital Investment (\$M)		\$3.3	
10-Year Capital Investment (\$M)		\$11.0	
Outlook Years	2022	2023	2024
Net Increase (\$M)	\$0.4	\$0.4	\$0.4
% Increase	1.8%	1.5%	1.5%

Summary of 2021 Service Budgets

		Operating (\$M)*	Capital (\$M)
	Housing Support	\$135.7	\$137.2
	Income Support	\$26.6	-
	Community Investment	\$15.3	-
	Early Years and Child Care	\$24.5	\$3.3

* 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