

**Investing** to build our  
**Community for Life**

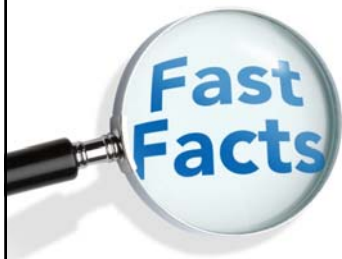
**Living**  
Community Investment

2018 Budget



Supports to the non-profit sector

 **Region  
of Peel**  
working with you



**520+**

programs delivered by agencies

**3,000+**

additional residents were served at income tax clinics to maximize their incomes

**\$6.8M**

across 91 grant investments in the community

**1,300**

residents provided subsidized transit at a 50% discount

## Sustaining Community Investment Services

- Providing support and resources to community non-profit organizations
- Supports three funding streams: Sustainability, Organizational Effectiveness and Collaboration
- Continuing to provide low-income residents access to affordable transit in partnership with local transit authorities



## 2018 Service Investments



Service Pressure



The Province's  
Community Hubs  
Strategy Framework



Investment

Investing in hub planning  
in the community



+\$150K  
Operating

Helping us achieve our service outcome:  
Community partners in need have support  
to deliver services to Peel residents

# 2018 Service Investments



## Service Pressure

<p><b>12.8%</b></p> <p>Of Peel residents are living in poverty</p>	<p>Increasing demand for affordable transit</p>
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## Investment

<p><b>2.0 FTE to support:</b></p> <ul style="list-style-type: none"> <li>• Living Wage Campaign</li> <li>• Food Security initiatives</li> <li>• Community Benefits Agreement</li> </ul>	<p><b>1.0 FTE to support:</b></p> <ul style="list-style-type: none"> <li>• Affordable Transit Program</li> </ul>
<p><b>+3.0 FTE*</b> <b>+\$91K</b> <b>Operating</b></p>	

Helping us achieve our service outcome: **Reducing poverty**

\*FTE by position

- Poverty Reduction Specialist 1.0
- Poverty Reduction Coordinator 1.0
- Affordable Transit Coordinator 1.0

## Summary of 2018 Net Operating Budget

<b>2017 Net Base Budget (In \$Millions)</b>	<b>\$8.9</b>
<b>Base Drivers</b>	
<ul style="list-style-type: none"> <li>• Inflation-driven costs: Labour costs/Goods and services</li> <li>• Recovery from OW for Org. Effectiveness and Collaboration</li> <li>• Removal of food security recovery</li> </ul>	<ul style="list-style-type: none"> <li>0.1</li> <li>(1.5)</li> <li>0.5</li> </ul>
<b>Sub-total: Base Drivers</b>	<b>(\$1.0)</b>
<b>2018 Service Demand</b>	<b>0.2</b>
<b>2018 Proposed Net Budget Change from 2017*</b>	<b>(\$0.7)</b>
<b>Proposed Total 2018 Net Budget</b>	<b>\$8.2</b>

\* Actual expenditures for this service have increased. The net reduction is due to an increase in subsidy to this service.

## Key Financial Information

	2017	2018	+/-	%
Net Expenditures (\$M)	\$8.9	\$8.2	(\$0.7)	(8.0%)
Staffing – Full Time Equivalent (FTEs)	16.9	19.9	3.0	18.0%
Capital Investment (\$M)		\$0.02		
10-Year Capital Investment (\$M)		\$0.02		

Outlook Years	2019	2020	2021
Net Increase (\$M)	\$0.3	(\$0.1)	\$0.2
% Increase	4.2%	(1.0%)	1.8%