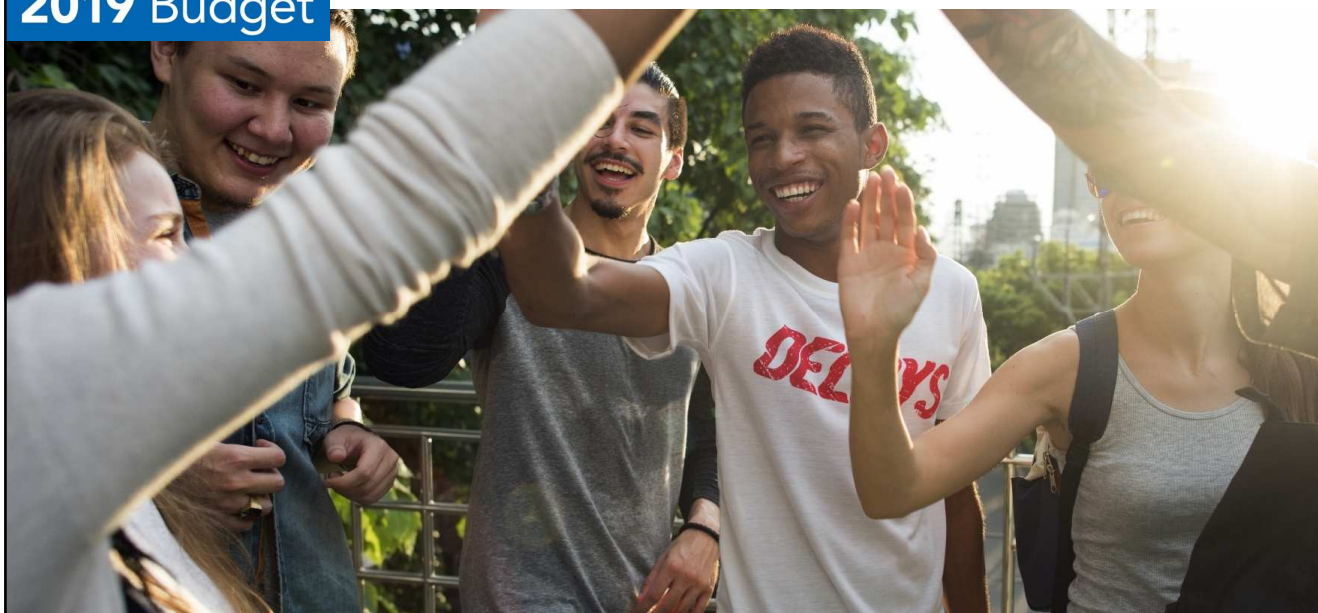


**Investing** to build our  
**Community for Life**

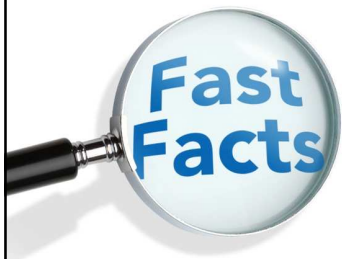
**Living**  
Community Investment

**2019 Budget**



Supports to the non-profit sector





**14.7%**

Peel households experienced poverty according to 2016 Census data

**3,700+**

residents provided with subsidized transportation

**3,000+**

individuals completed their tax returns at Region of Peel clinics to maximize their incomes

**14%**

Peel households experiencing marginal, moderate or severe food insecurity

## Sustaining Community Investment Services

- Providing core funding to the non-profit sector to improve services
- Enabling the development of community hubs that are evidence informed and demonstrate integrated service delivery
- Advancing the outcomes of Peel Poverty Reduction Strategy



## 2019 Service Investments



Service Pressure



Investment

Grant to the City of  
Mississauga

+\$6.0M  
Operating

**Service outcome:**

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

# 2019 Service Investments



## Service Pressure

**Need for upstream investments to address poverty, supporting community safety and well-being**



**Peel Poverty Reduction Strategy**  
Awareness, Inclusion, Access, Opportunity.

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

- Income Security
- Economic Opportunity
- Well-being and Social Inclusion



## Investment

**Increasing resident access to affordable transit, food security, tax benefits, health and integrated community services**

**+ \$0.2M**  
**Operating**

**Service outcome:**  
**Community groups in need have support to deliver services to Peel residents**

## Summary of 2019 Net Operating Budget

<b>2018 Net Base Budget (In \$Millions)</b>	<b>\$10.5</b>
<b>Cost to maintain 2018 service level</b>	
<ul style="list-style-type: none"> <li>• Inflation: Labour costs/Goods and services</li> <li>• Planned increase in sustainability grants</li> <li>• Revenue recovery from Ontario Works for eligible Community Investment grants</li> </ul>	<ul style="list-style-type: none"> <li>0.1</li> <li>0.1</li> <li>(0.3)</li> </ul>
<b>Sub-total: Cost to maintain 2018 service level</b>	<b>(\$0.1)</b>
<b>2019 Service Demand</b>	<b>\$6.3</b>
<b>2019 Proposed Net Budget Change from 2018</b>	<b>\$6.2</b>
<b>Proposed Total 2019 Net Budget</b>	<b>\$16.7</b>

## Key Financial Information

	Resources to Achieve Level of Service		
	2018	2019	
Net Expenditures (\$M)	\$10.5	\$16.7	
Full-time Staffing Resources	29	31	
Capital Investment (\$M)		\$0	
10-Year Capital Investment (\$M)		\$0	
Outlook Years	2020	2021	2022
Net Increase (\$M)	(\$5.9)	\$0.2	\$0.1
% Increase	(35.6%)	1.6%	0.7%