

Investing to build our
Community for Life

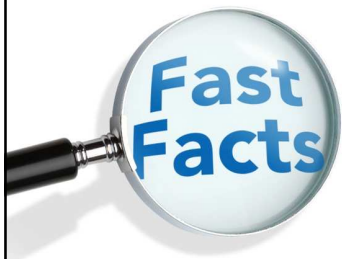
Living
Homelessness Support

2019 Budget



Homelessness in Peel is prevented





13,519

visits to Regional shelters

1,310

served in youth emergency shelters

600+

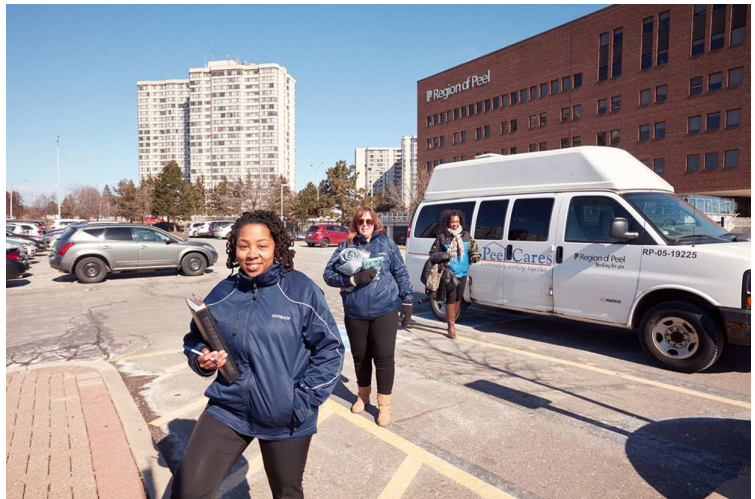
individuals assisted through transitional housing

63%

of Canadian Sex Trafficking court cases originate in the Greater Toronto Area

Sustaining Homelessness Support Services

- Emergency and transitional shelters
- Mobile outreach support
- Eviction prevention
- Housing with supports





How We are Adapting

- Focusing on prevention and diversion
- Transforming service to help people get and keep housing

2019 Service Investments



Service Pressure



Gaps in safe housing options, and specialized programming for victims of Human Sex Trafficking



Investment



Pilot programming and supports for victims of Human Sex Trafficking
+\$1.4*
Operating

Service outcome:
Homelessness in Peel is prevented

* Funded from reserves

2019 Service Investments



Service Pressure



Current leased youth shelter in Brampton is temporary and requires high levels of support to mitigate risk



Investment

Permanent location for Youth Shelter in Brampton



+\$14.0M
Capital

Service outcome:

Homelessness in Peel is prevented

Summary of 2019 Net Operating Budget

2018 Net Base Budget (In \$Millions)	\$13.1
Cost to maintain 2018 service level	
<ul style="list-style-type: none"> • Inflation: Labour costs/Goods and services • Increase in provincial funding • Increase in recovery from Income Support 	<p>1.6</p> <p>(2.5)</p> <p>(0.4)</p>
Sub-total: Cost to maintain 2018 service level	(\$1.3)
2019 Service Demand (\$1.4M funded from reserves)	0.0
2019 Proposed Net Budget Change from 2018*	(\$1.3)
Proposed Total 2019 Net Budget	\$11.8

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

Key Financial Information

	Resources to Achieve Level of Service		
	2018	2019	
Net Expenditures (\$M)	\$13.1	\$11.8	
Full-time Staffing Resources	21	21	
Capital Investment (\$M)		\$14.2	
10-Year Capital Investment (\$M)		\$17.6	
Outlook Years	2020	2021	2022
Net Increase (\$M)	(\$0.5)	\$0.1	\$0.1
% Increase	(4.3%)	1.0%	1.0%