

Investing to build our
Community for Life

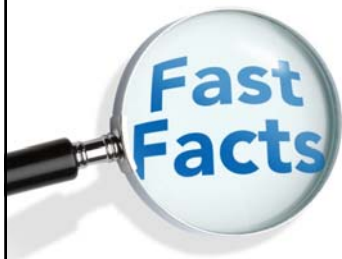
Living
Employment Support

2018 Budget



Assisting Ontario Works clients to find
employment

 **Region
of Peel**
working with you



1,836

total clients working with
Employment Services

9.2%

caseloads with employment
earnings

15.8%

of exits from Ontario Works
are due to employment

\$848

average earnings per month

150

youth invited to participate in
the Summer Job Challenge

Sustaining Employment Support Services

- Strengthening relationships with employers
- Extending the reach and impact of employment support services





How We are Adapting

- Proposal for system enhancements completed in 2017; awaiting recommendations from Provincial review of Employment Services
- Utilizing our community partners to deliver skill and employment based training programs

Summary of 2018 Net Operating Budget

2017 Net Base Budget (In \$Millions)	\$3.6
Base Drivers	
• Inflation-driven costs: Labour costs/Goods and services	0.04
• Increase in base and employment funding	(1.0)
• Increase in recovery for CIP grants	1.0
• Reduction of LEAP child care subsidy due to lower participants	(0.6)
• Case Management Software (50% funded by Province)	0.3
Sub-total: Base Drivers	(\$0.2)
2018 Service Demand	0.0
2018 Proposed Net Budget Change from 2017	(\$0.2)
Proposed Total 2018 Net Budget	\$3.4

2018 Capital Budget – \$0.6 Million

Non-DC Internal
\$0.3M, **50%**

Externally Funded
\$0.3M, **50%**



Key Highlights

- Case Management Software – to better understand and address the needs of our clients

In \$Millions

Key Financial Information

	2017	2018	+/-	%
Net Expenditures (\$M)	\$3.6	\$3.4	(\$0.2)	(4.5%)
Staffing – Full Time Equivalent (FTEs)	47.0	47.0	0.0	0.0%
Capital Investment (\$M)		\$0.6		
10-Year Capital Investment (\$M)		\$0.6		

Outlook Years	2019	2020	2021
Net Increase (\$M)	(\$0.3)	\$0.2	\$0.2
% Increase	(9.1%)	6.4%	7.0%