

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

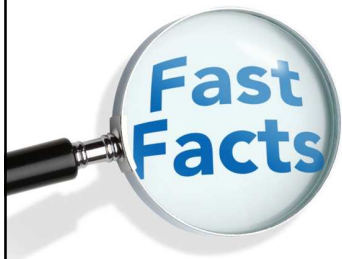
**Living**  
Employment Support

**2019 Budget**



Assisting Ontario Works clients to find  
employment

 **Region  
of Peel**  
working with you



**3,168**

clients working with  
Employment Support Services

**9.8%**

caseloads with employment  
earnings

**\$957**

average earnings per month

**555**

clients supported through  
the Wellness Success Program

**511**

clients placed in employment  
or internship opportunities

*Figures presented to Council in January 2019 were estimates*

## **Sustaining Employment Support Services**

- Building strong relationships with local employers
- Enhancing technology to modernize service
- Ongoing investment in youth employment programs





## How We are Adapting

- Proposal for system enhancements in alignment with the recently announced provincial social assistance plan
- Implementing a case management portfolio focused on job ready clients

## Summary of 2019 Net Operating Budget

<b>2019 Net Base Budget (In \$Millions)</b>	<b>\$2.7</b>
<b>Cost to maintain 2018 service level</b>	
• Inflation: Labour costs/Goods and services	0.0
• Realignment of resources for service needs	0.7
• Removal of 2018 Case Management Software	(0.3)
<b>Sub-total: Cost to maintain 2018 service level</b>	<b>\$0.4</b>
<b>2019 Service Demand</b>	<b>0.2</b>
<b>2019 Proposed Net Budget Change from 2018*</b>	<b>\$0.6</b>
<b>Proposed Total 2019 Net Budget</b>	<b>\$3.3</b>

\*The net increase is due to realignment of resources between services.

## Key Financial Information

	Resources to Achieve Level of Service		
	2018	2019	
Net Expenditures (\$M)	\$2.7	\$3.3	
Full-time Staffing Resources	69	69	
Capital Investment (\$M)		\$0	
10-Year Capital Investment (\$M)		\$0	
Outlook Years	2020	2021	2022
Net Increase (\$M)	\$0.07	\$0.04	\$0.05
% Increase	2.0%	1.3%	1.4%