

Investing to build our
Community for Life

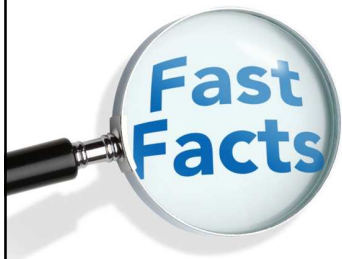
Living
Income Support

2019 Budget



Financial supports and benefits





19,059

households receiving income support through Ontario Works

100%

of Ontario Works benefit costs paid by the Province

2.7%

Peel population in receipt of financial assistance

800+

Ontario Works applications processed monthly

Figures presented to Council in January 2019 were estimates

Sustaining Income Support Services

- Integrating Ontario Works and other social services
- Evolving business processes to address gaps in Provincial technology
- Exploring alternative service delivery models





How We are Adapting

- Triaging incoming client calls for shorter wait times
- Providing efficient access to client information through document scanning
- Implementing provincial direction for social assistance

Summary of 2019 Net Operating Budget

2018 Net Base Budget (In \$Millions)	\$23.5
Cost to maintain 2018 service level	
<ul style="list-style-type: none"> • Inflation: Labour costs/Goods and services 0.3 • Realignment of resources for service needs (1.1) • Ontario Works increase in benefit costs (1.5%) and decrease in caseload (19,500 to 19,250) – 100% funded by the Province 0.0 	
Sub-total: Cost to maintain 2018 service level	(\$0.8)
2019 Service Demand	0.0
2019 Proposed Net Budget Change from 2018*	(\$0.8)
Proposed Total 2019 Net Budget	\$22.7

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

Key Financial Information

	Resources to Achieve Level of Service		
	2018	2019	
Net Expenditures (\$M)	\$23.5	\$22.7	
Full-time Staffing Resources	343	343	
Capital Investment (\$M)		\$0	
10-Year Capital Investment (\$M)		\$0	
Outlook Years	2020	2021	2022
Net Increase (\$M)	\$0.6	\$0.6	\$0.6
% Increase	2.7%	2.7%	2.7%