

2021 Budget

Living

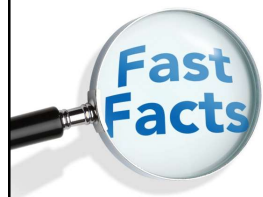
Investing to build our
Community for Life

Income Support

Assistance in
accessing financial
supports and
benefits



 **Region of Peel**
working with you



19,180

households budgeted to receive income support through Ontario Works

100%

of Ontario Works benefit costs paid by the province

2.1%

of the Peel population receives Ontario Works assistance

11,782

applications received for various income support programs

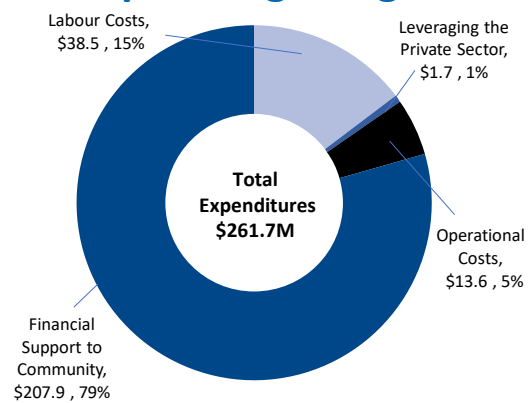
How We Are Adapting



- Implementing electronic files and moving towards paperless transactions, such as reloadable payment cards
- Adding a new service delivery model for Life Stabilization
- Continuing to improve business processes for enhanced service experience



2021 Operating Budget (\$M)



Regional Tax	Grants & Subsidies
\$26.6; 10%	\$235.1; 90%

Summary of 2021 Net Operating Budget

2020 Net Base Budget (In \$Millions)	\$26.6
Cost to maintain 2020 service level	
• Inflation: Labour costs/Goods and services	\$0.6
• Electronic Document Management	0.3
• Provincial Administration funding reduction	0.2
• Reallocation of existing budget to offset inflationary cost increases	(1.1)
Sub-total: Cost to maintain 2020 service level	\$0.0
2021 Service Level Change	
• Removal of Employment Program expenses	(\$7.9)
• Provincial funding reduction for Employment Program	7.9
2021 Proposed Net Budget Change from 2020	\$0.0
Proposed Total 2021 Net Budget	\$26.6

Note: Numbers may not add up due to rounding

Key Financial Information

	Resources to Achieve Level of Service		
	2020	2021	
Total Expenditures (\$M)	\$250.8	\$261.7	
Total Revenue (\$M)	\$224.2	\$235.1	
Net Expenditures (\$M)	\$26.6	\$26.6	
Full-time Staffing Resources	373	373	
Capital Investment (\$M)	-	-	
10-Year Capital Investment (\$M)	-	-	
Outlook Years	2022	2023	2024
Net Increase (in millions)	\$1.3	\$1.3	\$1.4
% Increase	4.9%	4.8%	4.7%