



Income Support

Help lift Peel residents out of poverty

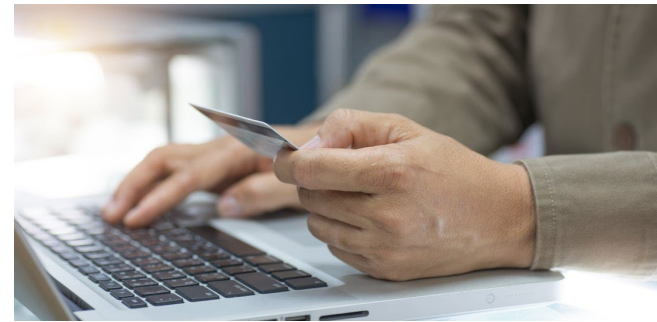


Core Service

Income Support Services help lift Peel residents out of poverty by supporting them to take steps towards employment, greater independence, and an improved quality of life

Services include:

- Income support
- Stability support
- Poverty prevention
- Emergency support



Interesting facts about this service

1.6%

**Of Peel's
population
receives
Ontario Works
support**

\$733

**The maximum
monthly
payment for a
single person
on Ontario
Works**

<30%

**Ontario Works
benefits
provide less
than 30% of
Peel's Living
Wage**

0%

**How much
Ontario Works
benefits have
increased since
2018**

Achievements



Early adopter of the province's Social Assistance Renewal Plan



Influenced system planning and policy direction to sustain funding and programming



Implemented audit strategy for responsible program stewardship

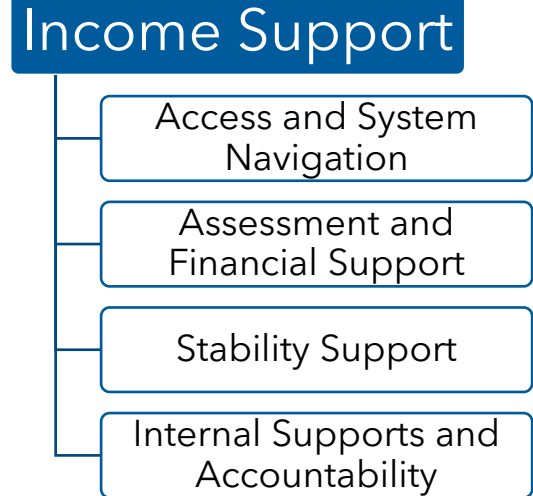


Implemented an integrated performance dashboard

Service delivery model

How do we do it

- Help Peel residents to navigate and access financial and community supports and services
- Complete applications and assessments for Ontario Works, Childcare Fee Subsidy and Housing Services
- Help clients to stabilize their lives to become self-sufficient and employment ready
- Oversight and accountability of Ontario Works program



Service levels and trends

20%

Increase in caseload size is projected

Mental Health

Is one of the top barriers Ontario Works clients face

Digital Divide

Increased need for digital literacy and affordable services

Cost of living

Ontario Works rates are incompatible with inflation rates

Business plan outlook

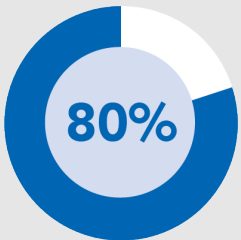
Planning for the future

- Work with community and government to improve social assistance programs
- Maintaining an engaged workforce by supporting staff health, succession planning, and professional development
- Implement digital solutions to increase access to supports and services
- Continue to engage with community providers and clients to create inclusive, accessible programs and services.

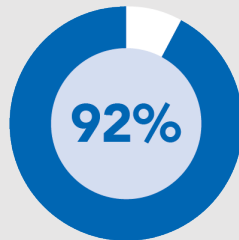
Performance measures and results

Engaged with clients regarding their digital service experience

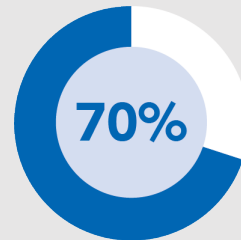
- 80% of respondents were satisfied



92% of eligibility reviews completed within recommended timelines



70% of clients remained on track with their participation reviews



New program measurements and local targets were finalized by the province



Proposed operating budget

2022 Net Base Budget (In \$Millions)	\$26.4
Cost to maintain 2022 service level	
<ul style="list-style-type: none"> Inflation: Labour costs/Goods and services Cost containment 	\$1.1 (\$0.2)
Sub-total: Cost to maintain 2022 service level	\$0.9
2023 Service demand	
<ul style="list-style-type: none"> Ontario Works Benefit increase due change in monthly case load Increase funding (increase from 14,525 to 14,837) 	\$3.6 (\$3.6)
2023 Proposed Net Budget Change from 2022	\$0.9
Proposed Total 2023 Net Budget	\$27.3

Cost containment

Finding efficiencies

Efficiencies in the 2023 Budget	Cost Savings \$ Million	Cost Avoidance \$ Million
Line by line review	\$0.2	-
TOTAL	\$0.2	-

- Miscellaneous savings of \$185K

Summary of Key Financial Information

	Resources to Achieve Level of Service	
	2022	2023
Total Expenditures (\$M)	\$208.5	\$213.0
Total Revenues (\$M)	\$182.1	\$185.7
Net Expenditures (\$M)	\$26.4	\$27.3
Full-time Staffing Resources	372.8	372.8
Capital Investment (\$M)		-
10-Year Capital Investment (\$M)		-

Outlook Years	2024	2025	2026
Net Increase (\$M)	\$1.8	\$1.5	\$1.6
% Increase	6.3%	5.2%	5.1%