

2020 Budget

Living

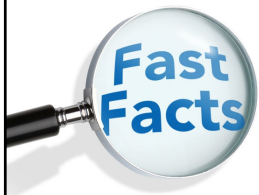
Investing to build our  
*Community for Life*

## Income Support

Financial  
supports  
and benefits

 **Region of Peel**  
working with you





**17,246**

households receiving income support through Ontario Works

**100%**

of Ontario Works benefit costs paid by the Province

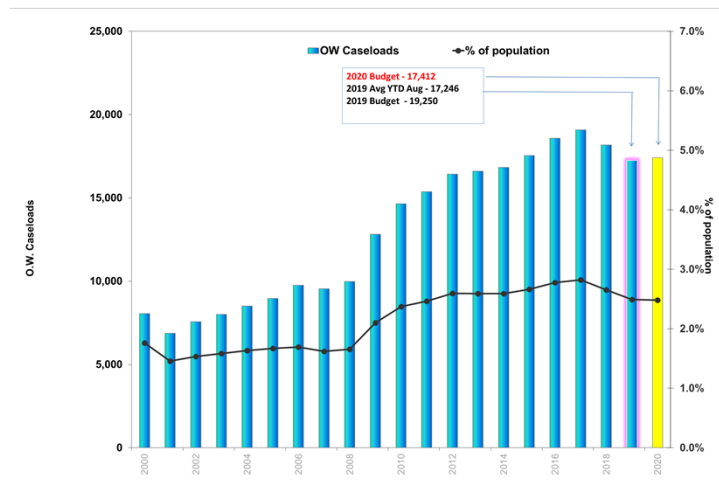
**2.4%**

of the Peel population receives Ontario Works assistance

**800+**

Ontario Works applications processed monthly

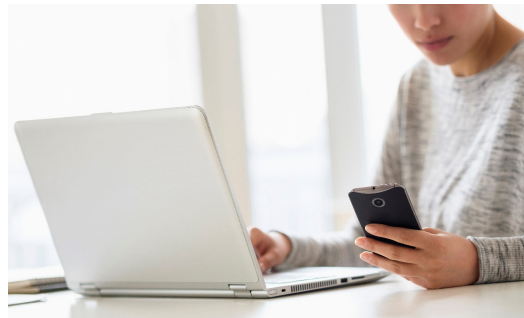
### Ontario Works caseload trend in Peel



## How We Are Adapting

ADAPTING

- Implementing Provincial direction for social assistance
- Evolving caseload management models to better serve clients
- Continuing to streamline business processes to improve client outcomes
- Implementing new self-service technology



## Summary of 2020 Net Operating Budget

<b>2019 Net Base Budget (In \$Millions)</b>	<b>\$22.9</b>
<b>Cost to maintain 2019 service level</b>	
• Inflation: Labour costs/Goods and services	\$0.6
<b>Sub-total: Cost to maintain 2019 service level</b>	<b>\$0.6</b>
<b>2020 Service Demand</b>	<b>-</b>
<b>2020 Proposed Net Budget Change from 2019</b>	<b>\$0.6</b>
<b>Proposed Total 2020 Net Budget</b>	<b>\$23.5</b>

## Key Financial Information

	Resources to Achieve Level of Service		
	2019	2020	
Net Expenditures (\$M)	\$22.9	\$23.5	
Full-time Staffing Resources	343	343	
Capital Investment (\$M)		-	
10-Year Capital Investment (\$M)		-	
Outlook Years	2021	2022	2023
Net Increase (in millions)	\$1.2	\$1.3	\$1.3
% Increase	5.2%	5.1%	5.0%