



Income Support

Helping lift Peel residents out of poverty

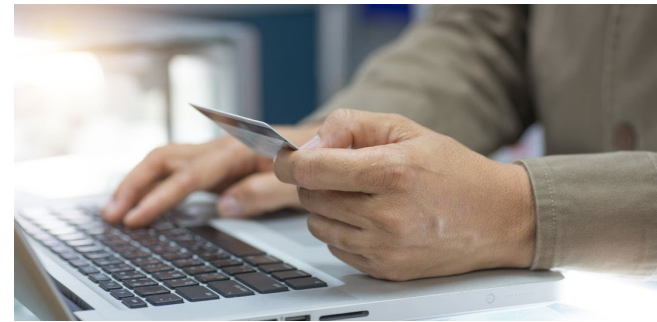


Core Service

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

25K

1.7% 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



Addressed food insecurity in Peel by working with local foodbanks to distribute over 30,000 grocery gift cards



Introduced a new fund to improve access to mental health services for Ontario Works clients

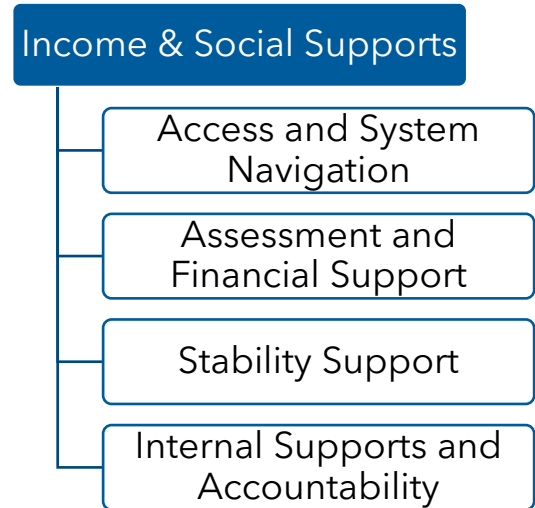


Improved digital access for clients by funding computer hardware, digital literacy and affordable internet supports

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

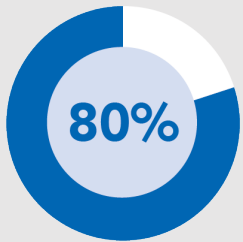
Business plan outlook

Planning for the future

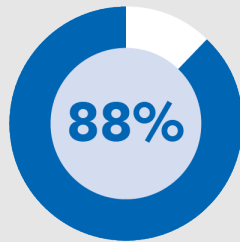
- Work with community and government to improve social assistance programs
- Maintaining an engaged workforce by supporting staff health, succession planning, and professional development
- Implement digital solutions to increase access to supports and services
- Continue to engage with community providers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

Performance measures and results

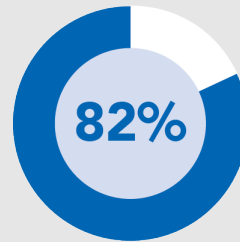
80% of prescribed provincial program targets were achieved



88% of program eligibility reviews completed within provincial timelines



82% of clients who exit Ontario Works do not return within 12 months



81% of client survey respondents were satisfied with their in-office appointment experience



Cost containment

Finding efficiencies

Efficiencies in the 2024 Budget	Cost Savings \$ Million	Cost Avoidance \$ Million
Savings due to department realignment	\$0.3	-
TOTAL	\$0.3	-

Proposed operating budget

2023 Net Base Budget (In \$Millions)	\$27.2
Cost to maintain 2023 service level	
<ul style="list-style-type: none"> Inflation: Labour costs/Goods and services Cost containment 	0.6 (0.3)
Sub-total: Cost to maintain 2023 service level	\$0.3
2024 Service demand	
<ul style="list-style-type: none"> Legislated Ontario Works Benefit increase due change in monthly caseload Legislated Ontario Works Benefit increase funding (increase caseload from 14,837 to 15,918) 	8.5 (8.5)
2024 Proposed Net Budget Change from 2023	\$0.3
Proposed Total 2024 Net Budget	\$27.5

Note: Numbers may not add up due to rounding

Summary of Key Financial Information

	Resources to Achieve Level of Service	
	2023	2024
Total Expenditures (\$M)	\$213.0	\$221.7
Total Revenues (\$M)	\$185.7	\$194.1
Net Expenditures (\$M)	\$27.3	\$27.6
Full-time Staffing Resources	373.3	371.4
Capital Investment (\$M)		-
10-Year Capital Investment (\$M)		-

Outlook Years	2025	2026	2027
Net Increase (\$M)	\$1.5	\$1.5	\$1.5
% Increase	5.3%	5.1%	5.0%