

**Investing** to build our  
**Community for Life**

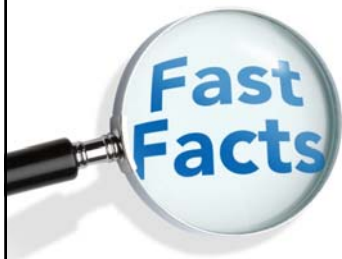
**Living**  
Income Support

2018 Budget



Financial supports and benefits

 **Region  
of Peel**  
working with you



**18,500**

households receiving income support through the Ontario Works program

**97.2%**

of Ontario Works costs are paid by the Province

**37,500**

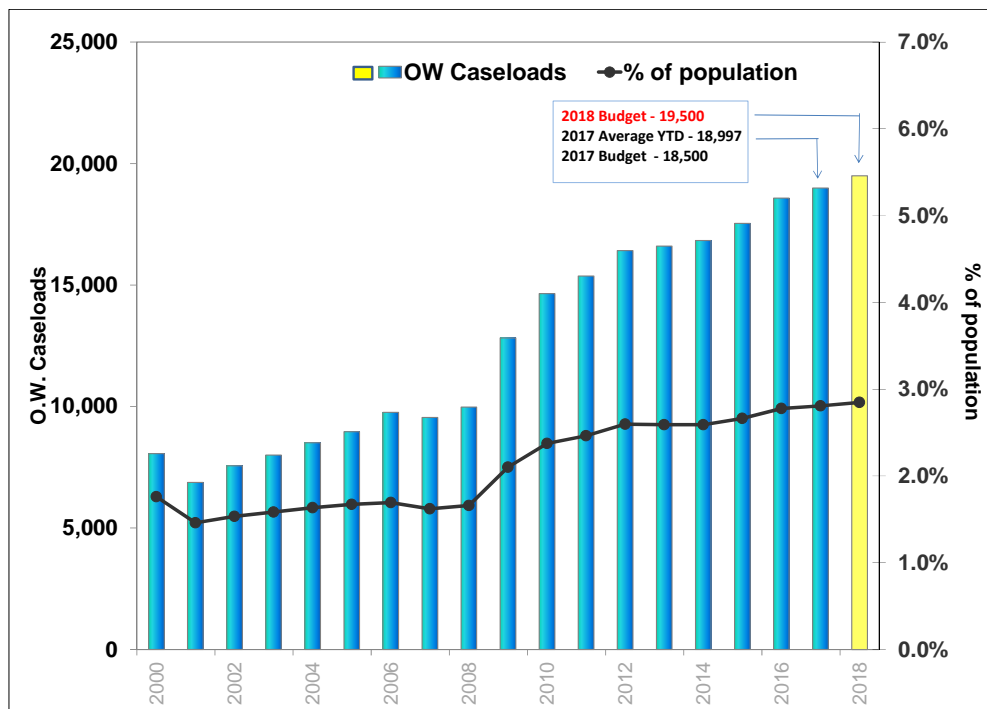
residents receiving financial support, 2.7% of the Peel population

## Sustaining Income Support Services

- Integrating with Ontario Works and other social services, including referrals to other programs to better serve our clients
- Exploring other caseload management models to better meet the needs of our clients



# Ontario Works Caseloads



## Summary of 2018 Net Operating Budget

<b>2017 Net Base Budget (In \$Millions)</b>	<b>\$28.3</b>
<b>Base Drivers</b>	
• Inflation-driven costs: Labour costs/Goods and services	0.8
• Increase in base funding (upload from 97.2% to 100%)	(4.8)
• Increase in administration funding	(0.1)
• Decrease in administrative claw-back	(0.1)
<b>Sub-total: Base Drivers</b>	<b>(\$4.3)</b>
<b>2018 Service Demand</b>	<b>0.0</b>
<b>2018 Proposed Net Budget Change from 2017*</b>	<b>(\$4.3)</b>
<b>Proposed Total 2018 Net Budget</b>	<b>\$24.0</b>

\*Offset by increase in Housing Support

## Key Financial Information

	<b>2017</b>	<b>2018</b>	<b>+/-</b>	<b>%</b>
Net Expenditures (\$M)	\$28.3	\$24.0	(\$4.3)	(15.0%)
Staffing – Full Time Equivalent (FTEs)	366.2	366.2	0.0	0.0%
Capital Investment (\$M)		\$0		
10-Year Capital Investment (\$M)		\$0		

<b>Outlook Years</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Net Increase (\$M)	\$1.0	\$1.1	\$0.6
% Increase	4.0%	4.2%	2.2%