



Durham Budget

2023

2023 Business Plans and Budgets Social Services Department

Health & Social Services Committee

March 9, 2023

Community Outreach and Support Services:

- ❑ Support to displaced residents stemming from 15 community emergencies: 10 residential fires, 2 immediate community needs, 1 natural disaster, 1 international humanitarian effort and 1 temporary warming centre.
- ❑ The Primary Care Outreach Program (PCOP) supported 2,974 client interactions that involved Advanced Care Paramedic and Social Work counselling and service navigation. Implemented a Mental Health Outreach Program (MHOP).
- ❑ Outreach safety planning, and support to partners of 681 individuals attending the Partner Assault Response program addressing and preventing intimate partner violence.
- ❑ Provided support services to over 80 victims of human trafficking.
- ❑ The Seniors' Safety Unit received 692 crisis calls to provide support and assistance to seniors who are experiencing safety related issues.

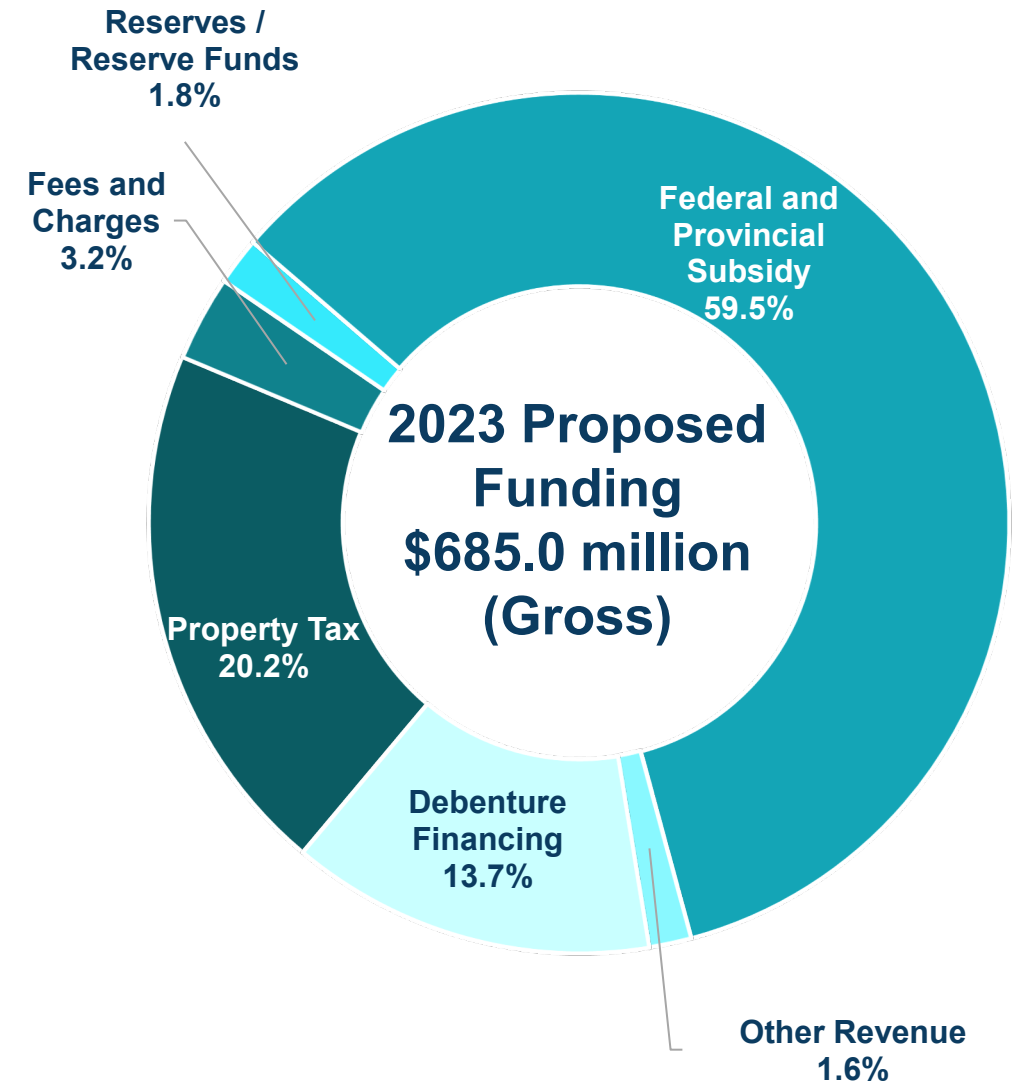
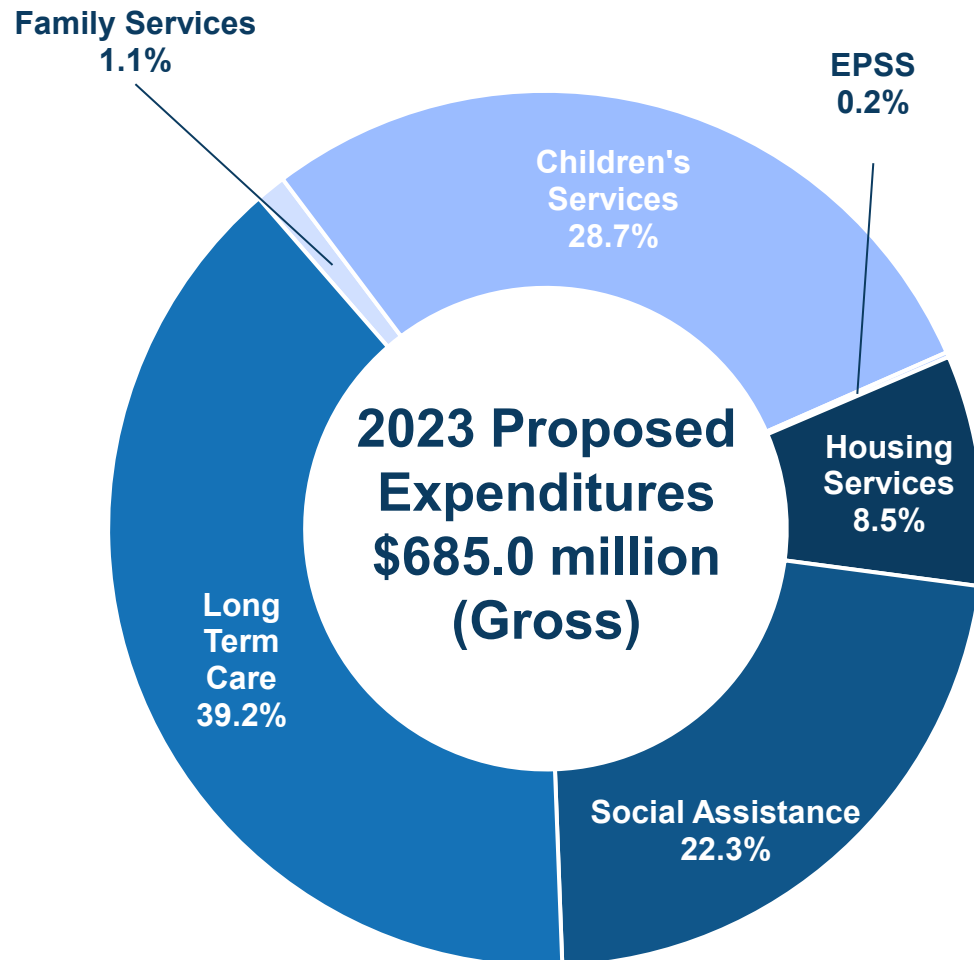
Homelessness Prevention and Housing Services

- ❑ Ended homelessness for 218 individuals from the By Name List; supporting 131 people moving from chronic homelessness to stable housing.
- ❑ Service coordination to 146 at risk individuals with developmental disabilities to access and maintain housing through homelessness prevention support, housing subsidies and life stabilization case management.
- ❑ Transitional temporary housing implemented with the 10-unit Oshawa Micro-Housing Pilot Project.
- ❑ Provided housing opportunities to 527 households on the Durham Access to Social Housing (DASH) waitlist.
- ❑ 75 new affordable housing units were created in 2022 and 168 units under development.
- ❑ Assisted over 29,000 households with homelessness supportive services ranging from prevention to housing outreach.

Child Care, Counselling and Long-Term Care Services

- ❑ Enrolled 264 childcare centres and four home childcare agencies into the Canada Wide Early Learning and Child Care system (CWELCC).
- ❑ Delivered 9,500 counselling sessions to individuals, couples, and families delivering supports to improve mental health, employability, stability and safety of individuals, couples and families.
- ❑ Provided counselling and mental health services to 1,000 individuals in receipt of social assistance promoting healthy progress towards community participation and successful re-entry or retainment of employment.
- ❑ Long-Term Care (LTC) staff continued to provide much needed care for 847 senior and vulnerable residents with complex conditions and multiple medical needs, in the face of COVID-19 outbreaks and resource constraints.
- ❑ Long-Term Care successfully met all requirements of the Fixing Long-Term Care Act, Phase 1.

2023 Proposed Expenditures & Financing



2023 Strategic Highlights



\$4.9M

Increase Regional investment in Homelessness Supports budget will support people at-risk or experiencing homelessness

\$0.8M

Proposed for operational costs, partially offset by rental revenue (\$0.1 million) related to the Beaverton Supporting Housing project

\$5.0M

Provincial Subsidy, investing in an additional 54 new positions and temporary staff in Long Term Care to increase the direct hours of care per resident from 3.8 hours to 4.2 hours per day

\$1.0M

(\$1.5M
annualized)

Fourteen (14) new positions, partially offset by Provincial Subsidy, are being requested including 1 to support Children's Services, 1 to support Family Services, 3 to support Integrated Employment Services, and 9 to support service delivery in the Long-Term Care and Services for Seniors division

\$126.0M

Capital costs related to a new Long Term Care Home in Seaton as noted in Report 2022-COW-32

\$12.2M

Provincial Subsidy, and related outflows, for the implementation of the Integrated Employment Services program

\$6.8M

Increase in Provincial Subsidy, and related outflows, for delivery of the Canada-Ontario Community Housing Initiative (COCHI) and Ontario Priority Housing Initiative (OPHI)

\$0.2M

Provincial Subsidy, and related outflows, related to an increased investment received for the delivery of Adult Protective Services program

\$110.7M

Provincial Subsidy, and related outflows, for the implementation of the Canada-Wide Early Learning and Child Care Plan

\$0.9M

Provincial Subsidy, and related outflows, related to increased investments in Early Learning and Child Care (\$0.6 million), EarlyON and Child Care (\$0.2 million) and a new Children's Mental Health Program (\$0.1 million)

\$3.2M

Provincial Subsidy, one-time funding investing in Fee Subsidy, funding for childcare providers and administrative costs

Risks and Uncertainties

Provincial changes: funding levels, cost-sharing formulas and program design impacting service provisions and support services.

Reduction in provincial investments: significant impact to Region's resources and ability to meet increasing human services needs.

Provincial/Federal funding uncertainty: decreasing financial support that is required to sustain Covid-19 responses may result in cost mitigation measures and/or utilization of the operating impact reserve funds.

Fixing Long-Term Care Act, 2021: changing regulations and inspection protocols may increase impact to operations.

Bill 23, More Homes Built Faster Act, 2022: limits the Region's ability to support the deliver of critical housing for vulnerable populations.

Forecasted Pressures

Annualization of 68 new positions proposed in the 2023 budget is estimated at \$0.7 million, after provincial subsidy offsets. Of the 68 positions identified, there are 66 impacted by future annualized costs and 2 are budgeted for a full year in 2023.

A new Long Term Care home in Seaton, approved in December 2022, will require a significant regional investment in operating costs with net Regional operating costs estimated at between \$22.5 million and \$24.8 million as noted in Report 2022-COW-32.

Children's Services staff continue planning efforts for the addition of two new directly operated Regional Child Care Centres through local partnerships.

The aging Durham Region Local Housing Corporation (DRLHC) portfolio and the buildings of social housing providers continue to require significant capital investments to maintain and housing units.

A recommended approach for the potential redevelopment, intensification and regeneration of four DRLHC sites in Oshawa continues to be worked on.

Enhanced and sustained resources and supports are required to prevent and end chronic homelessness in Durham Region. This will require a coordinated funding approach across every level of government, as homelessness prevention is a federal, provincial, and local responsibility.

Achieves the Regional
Council approved 2023
Business Plans and
Budgets
Guideline

Supports investment in
**Critical Front Line
Core Service Areas**

Meets current **economic
challenges** such as rising
inflation

Accounts for the **future
growth** of our community
Advances the goals of the
Region's Strategic Plan

**Finance &
Administration
Committee:**

March 21, 2023

Regional Council:

March 29, 2023

2023 Proposed Investments in Housing and Homelessness Supports



	2022 Budget (\$,000's)			2023 Budget (\$,000's)			Variance (\$,000's)		
	Regional Funding	Non-Regional Funding*	Total Funding	Regional Funding	Non-Regional Funding*	Total Funding	Regional Funding	Non-Regional Funding*	Total Funding
Homelessness Support Programs	\$1,334	\$11,121	\$12,455	\$6,269	\$15,071	\$21,340	\$4,935	\$3,950	\$8,885
Housing Programs	\$43,503	\$11,988	\$55,491	\$44,998	\$18,990	\$63,988	\$1,495**	\$7,002	\$8,497
DRLHC***	\$14,019	\$7,537	\$21,556	\$14,185	\$7,721	\$21,906	\$166	\$184	\$350
Total Investment	\$58,856	\$30,646	\$89,502	\$65,452	\$41,782	\$107,234	\$6,596	\$11,136	\$17,732

* Non-Regional Funding include provincial funding, federal funding, rents and other misc. funding

** Finalizing an additional reserve fund contribution to the At Home Incentive Program for 2023 opportunities

*** Does not include one-time 2022 non-tax capital project financing of \$20.877 million towards major energy retrofit project. For clarity the \$1.363 million in tax levy funding for this project is included.

▶▶ **\$4.9 million increase in Regional investment in homelessness support programs bringing total 2023 investment to \$21.34 million (\$6.3 million Regional contribution)**

▶▶ **Total proposed Regional investment of \$65.5 million (8.6 per cent of the overall Regional levy)**

▶▶ **\$6.6 million (11.2 per cent) increase in total Regional investment**



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Questions