



Durham Budget

2024

2024 Business Plan and Budget Social Services Department

Health and Social Services Committee

March 7, 2024

Achieves the Regional
Council approved 2024
Business Plans and
Budgets
Guideline

Supports the Region's
Strategic Plan

Supports critical investment in
**core services to meet needs
of growing community**

Advances **critical growth
related and asset
management capital
infrastructure**

Responds to significant
**inflationary pressures and
capital cost escalations**

**Finance &
Administration
Committee:**

March 19, 2024

Regional Council:

March 27, 2024

Children, Individuals and Families

Improving Quality Childcare

- Developed the five-year Early Learning and Child Care Service Plan (2023-2027)

Improving Affordability in Childcare

- Canada Wide Early Learning and Child Care System (CWELCC) added 623 new childcare spaces

Improving Mental Health Supports

- 9,362 counselling sessions to individuals, couples, and families



Seniors Living in Community and Long-term Care Homes

Increasing Resident Care Time

- Increased nursing and personal care hours for residents of the Region's Long-Term Care homes to 4.1 hours per day

Awarded the Accreditation with Commendation Award

- Met accreditation standards with a 99% compliance

Responding to Vulnerable Seniors

- The Seniors Safety Office received 765 crisis calls to provide support and assistance to seniors in the community experiencing safety related issues



Housing

Increasing Investments for Affordable Housing

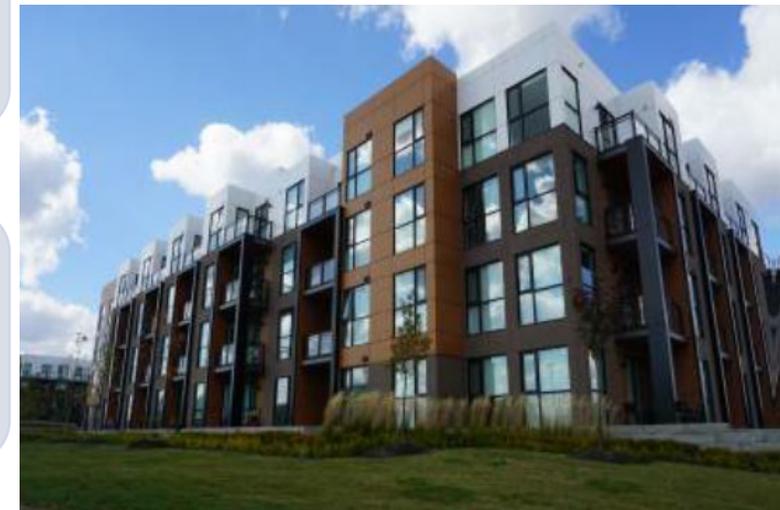
- Completed the At Home Incentive Program application process for an \$8 million investment

Establishing Housing Opportunities

- Provided housing opportunities to 380 households on the Durham Access to Social Housing (DASH) waitlist

Increasing Access for Housing Programs

- Ended homelessness for 248 individuals from the By Name List by moving them into various housing programs.



Outreach Services to Vulnerable Citizens

Increasing Access to Outreach Services

- Established 24/7 outreach teams to meet needs of individuals living unsheltered.

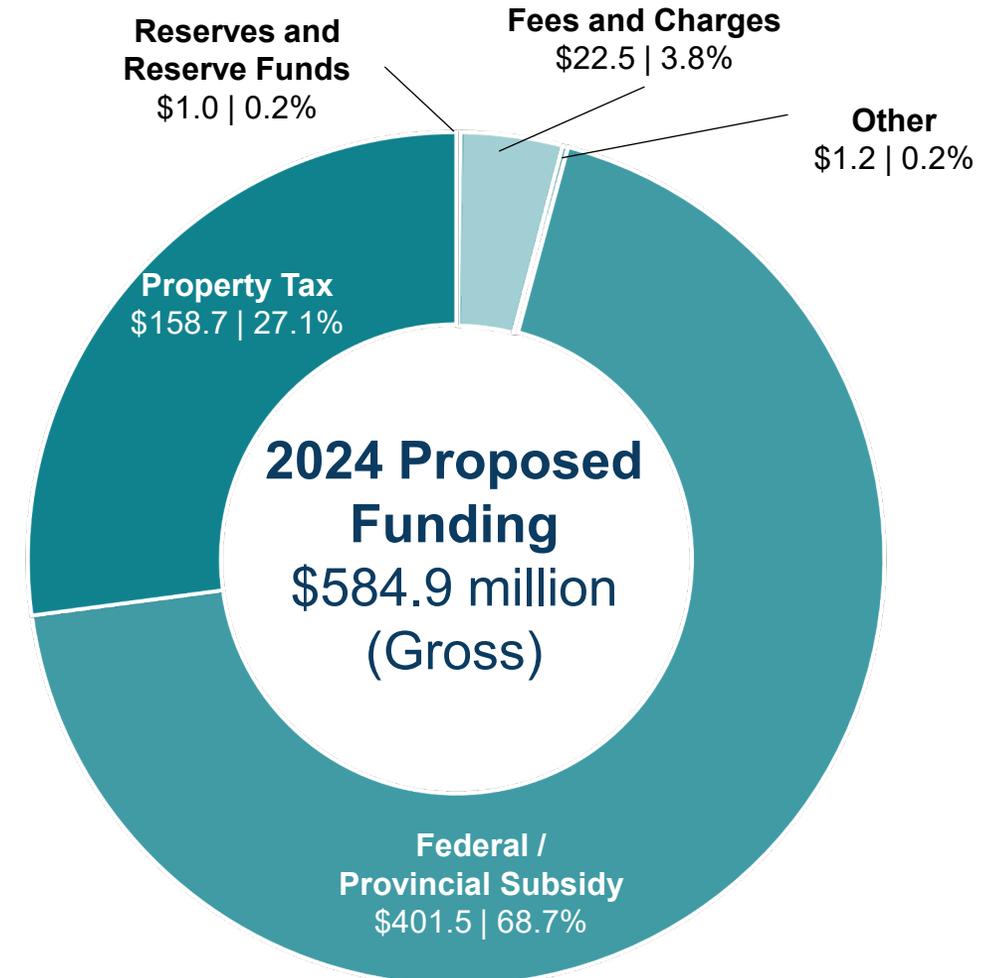
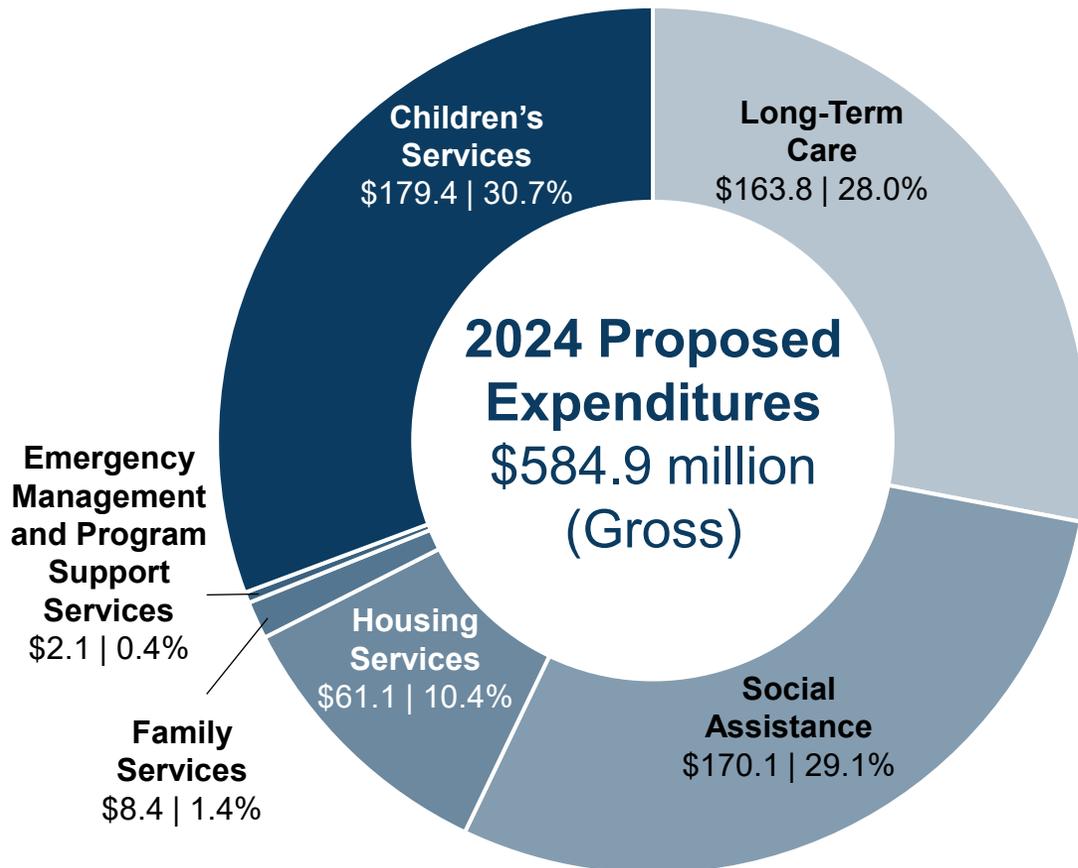
Responding to Health Care & Mental Health

- Primary Care Outreach Program (PCOP) had 3,609 client interactions.
- Mental Health Outreach Program (MHOP) had 1,437 client interactions

Ensuring Humanitarian Response to Asylum Seekers

- Regional departments and community agencies partnered to deliver a humanitarian response to over 700 individuals seeking asylum in the Region





\$3.5M

Increased investment in the Regional Investment in Homelessness (Net property tax investment of \$3.2 million)

\$0.6M

Investment in the development of a Poverty Reduction Plan (\$100k) and the implementation of the Community Social Investment Program (\$500k), directly supporting local non-profits.

\$0.6M

Increase in rent supplements to support people experiencing or at risk of homelessness, a portion of which is funded from provincial subsidy (\$0.3 million).

\$8.0M

Increased provincial subsidy for the full implementation of the Integrated Employment Services Program.

\$0.7M

Increased investment in staffing to expand available child care spaces at the Region's Early Learning and Child Care Centres including the new Village Union Regional Early Learning and Child Care Centre in Oshawa

\$2.1M

Increased Provincial investments for the delivery of the Canada-Ontario Community Housing Initiative (COCHI) and the Ontario Priority Housing Initiative (OPHI).

\$0.4M

Increased investment for the continued implementation of an emotional model of care for long term care residents.

\$2.3M

Increased investment in capital maintenance and state of good repair items within the Region's Long Term Care Homes and Early Learning and Child Care Centres.

\$6.8M

Increase in Provincial subsidy of the Homelessness Prevention Program (HPP) inclusive of emergency shelter operations and maintenance of 1635 Dundas Street.

\$6.9M

Initial debt servicing costs for the Seaton Long-Term Care Home

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.

Durham's Non-Profit Sector: pressures impact capacity to address community need.

Forecasted Pressures and Strategic Considerations

Provincial and Federal advocacy needs: Stagnant funding levels for municipal cost pressures within current programming and lack of committed funding for responses outside of current mandates (e.g., immigration, poverty, deep housing affordability).

Annualization of 39 new positions proposed in the 2024 budget is estimated at \$1.6 million. Of the 39 positions identified, there are 31 impacted by future annualized costs and 8 are budgeted for a full year in 2024.

Continued pressure to address and reduce the wait list across several program areas: Individual & Family Counselling services, Long-Term Care, and community housing.

Housing renewal and affordable housing development to ensure diverse housing options for residents of Durham will be prioritized with the Ritson School, 590-650 Rossland Road and Phase 2 of 1635 Dundas sites.

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



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Questions