



# COUNTY OF WELLINGTON

## Committee Report

**To:** Chair and Members of the Joint Social Services and Land Ambulance Committee  
**From:** Shauna Calder, Manager of Finance  
**Date:** Wednesday, January 08, 2025  
**Subject:** **2025 Budget Report: Social Services**

### Background:

The 2025 budget package for Social Services is respectfully submitted for the Committee's consideration.

Attachments (by Division):

- Programme information page
- Programme performance measures
- Proposed 2025 Programme Operating Budget
- Proposed 2025-2034 Budget Forecast (Operating & Capital)
- Proposed 2025-2034 Capital Budget
- Explanation of significant budget items

### Overall Budget Impact

The following table provides a comparison of the 2025 tax levy impacts for the City and County relative to the approved 2024 budget (operating and capital combined).

COUNTY OF WELLINGTON					
2025 SOCIAL SERVICES NET BUDGET COMPARISON - OPERATING & CAPITAL					
(all figures in \$000's)					
	Approved 2024 County Budget	2024 Budget Projections for 2025	Proposed 2025 County Budget	% Change from 2024 Projections for 2025	% Change from Approved 2024 Budget
<b>City Tax Levy Requirement</b>					
Social Housing	\$ 25,024	\$ 26,173	\$ 28,888	10.4%	15.4%
Ontario Works	3,900	3,835	4,020	4.8%	3.1%
Children's Early Years	5,084	5,184	3,723	-28.2%	-26.8%
IT	248	126	129	2.4%	-48.0%
Total	\$ 34,255	\$ 35,318	\$ 36,760	4.1%	7.3%
<b>County Tax Levy Requirement</b>					
Social Housing	\$ 5,367	\$ 5,820	\$ 5,970	2.6%	11.2%
Ontario Works	1,327	1,426	1,388	-2.7%	4.6%
Children's Early Years	2,099	2,274	1,444	-36.5%	-31.2%
Affordable Housing	1,401	1,404	1,421	1.2%	1.4%
Total	\$ 10,193	\$ 10,924	\$ 10,223	-6.4%	0.3%

The tax impact of the overall 2025 Social Services Budget is a 0.3% increase for the County and an 7.3% increase for the City. There are also a number of future challenges that could have significant budget impacts in the medium and longer term including:

- Future Affordable Housing capital investment opportunities – affordable housing continues to be a significant need. Being prepared to make the best use of funds from higher orders of government if they become available is key.
- State of the local economy driving community needs in all areas of social services. A strong economy will create a need for increased affordable housing to support local business expansion, while an economic downturn could drive a need for additional spaces if unemployment rates increase.
- As non-profit and co-op providers begin to reach the end of mortgages there is potential that some may choose to end their relationship with the County. Currently the risk is mitigated by provincial regulation prohibiting provincial providers from withdrawing from the *Housing Services Act*, but the long-term plan is unknown.
- Significant changes to the provincial funding formula for Children's Early Years as work continues to reduce parent fees in line with the Federal agreement creates future uncertainty. It is unclear what impacts future political decisions may have.
- Instability in the Federal Reaching Home funding allocation create uncertainty and place additional pressure on the homelessness planning system at time when additional investments are needed to meet the goal of ending homelessness.

### **Strategic Action Plan:**

This report relates to the following objectives and priorities in the County's Strategic Action Plan:

- Making the best decisions for the betterment of the Community

### **Recommendation:**

That the attached 2025 Operating and Capital Budget and 2025-2034 Ten-Year Plan for Social Services be approved and forwarded to the Administration, Finance and Human Resources Committee.

Respectfully submitted,



Shauna, Calder  
Manager of Finance

### **In consultation with/approved by:**

Luisa Artuso, Social Services Administrator  
Ken DeHart, County Treasurer  
Scott Wilson, CAO