

Human Services

2026 Operating Budget Overview

September 30, 2025



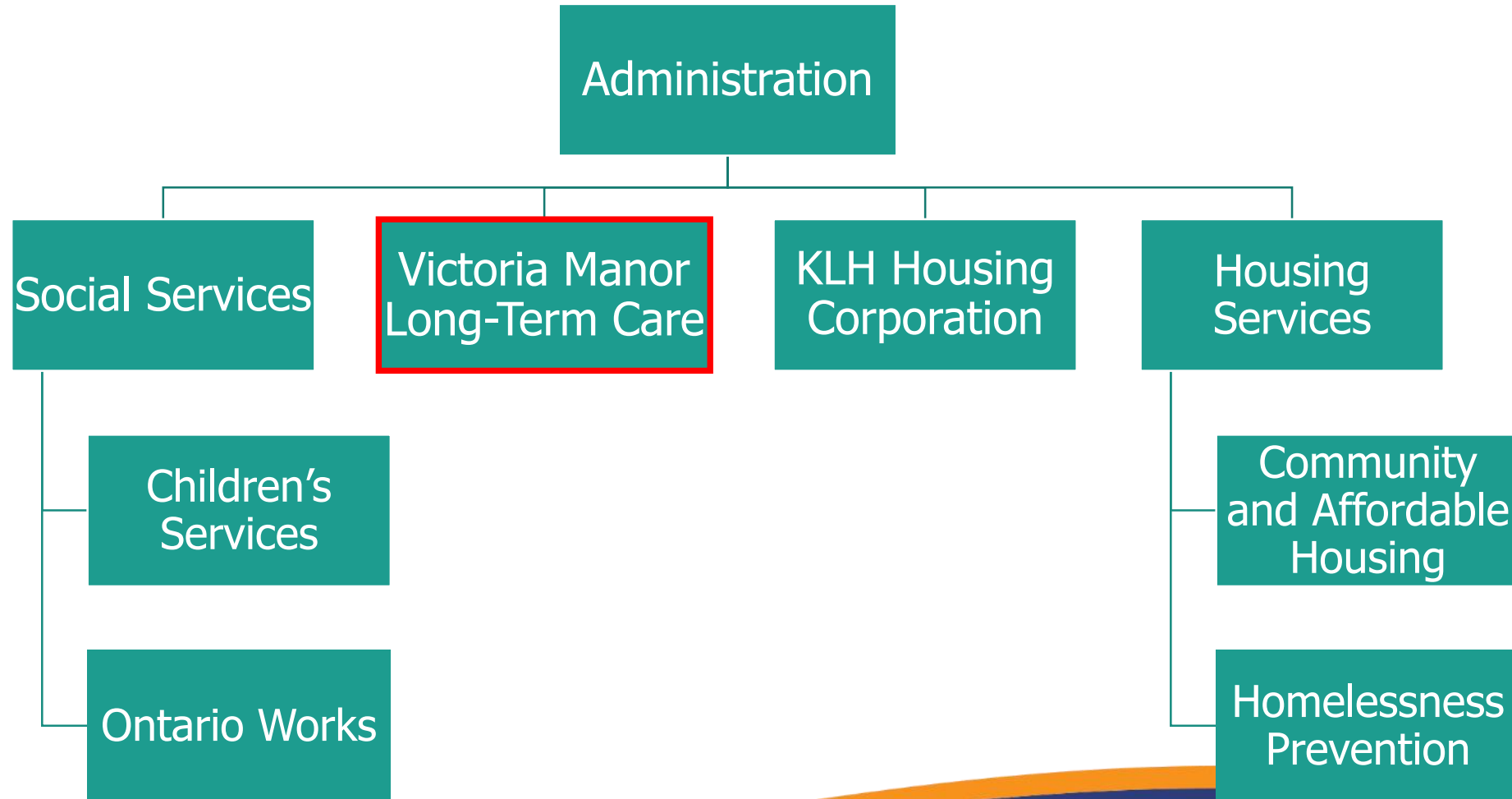
Agenda

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Human Services Organizational Chart

Servicing the City of Kawartha Lakes and County of Haliburton



Human Services Department Overview

Provincially appointed **Consolidated Municipal Service Manager** for:

- City of Kawartha Lakes; and the
- County of Haliburton.

Mandated to conduct system-wide planning and service delivery for:

- Early Learning and Child Care under the Ministry of Education;
- Social Assistance – Ontario Works under the Ministry of Children, Community and Social Services;
- Housing and Homelessness Prevention under the Ministry of Municipal Affairs and Housing; and
- Long-Term Care under the Ministry of Long-Term Care.

Department Financial Summary without KLH Housing Corporation and Victoria Manor



	Actuals 2024	Preliminary Actuals 6/30/2025	Budget 2025	Proposed Budget 2026	Budget Variance	Budget % Variance
Revenue						
Grants	(36,835)	(20,397)	(43,612)	(45,247)	(1,635)	4%
Recovery-Other Municipalities	(1,260)	(734)	(1,495)	(1,936)	(441)	30%
Other Revenues	(75)	(55)	(138)	(150)	(12)	9%
User Fees, Licenses and Fines	(337)	(201)	(376)	(376)	0	
Total - Revenue	(38,508)	(21,387)	(45,621)	(47,710)	(2,089)	5%
Expenses						
Salaries, Wages and Benefits	8,290	3,486	6,628	7,750	1,122	17%
Materials, Training, Services	258	143	325	309	(16)	(5%)
Contracted Services	630	200	393	301	(92)	(23%)
Rents and Insurance	226	204	405	408	3	1%
Debt, Lease and Financial	12	5	7	11	3	42%
Transfer to External Clients	36,363	19,991	43,654	46,311	2,657	6%
Interfunctional Adjustments	(1,248)	555	1,115	1,219	104	9%
Total - Expenses	44,532	24,584	52,527	56,308	3,780	7%
Grand Total	6,024	3,197	6,907	8,598	1,691	24%

Figures are shown in thousands of dollars (000s)

Preliminary Department 2025 to 2026 Budget Variance

* Variances greater or less than \$100,000

Account	Draft Budget 2026	Budget 2025	*Budget Variance (Favourable) / Unfavourable	Budget Variance
Revenue				
Grants	(45,247)	(43,612)	(1,635)	4%
Recovery-Other Municipalities	(1,936)	(1,495)	(441)	30%
Total - Revenue	(47,183)	(45,107)	(2,076)	5%
Expenses				
Salaries, Wages and Benefits	7,750	6,628	1,122	17%
Transfer to External Clients	46,311	43,654	2,657	6%
Interfunctional Adjustments	1,219	1,115	104	9%
Total - Expenses	55,279	51,397	3,882	8%
Grand Total	8,096	6,290	1,806	29%

Figures are shown in thousands of dollars (000s)

Administration Overview



The Administration division encompasses the expenditures related to the oversight of the Department and extra community grant programs administered.

	Actuals 2024	Preliminary Actuals 6/30/2025	Budget 2025	Proposed Budget 2026	Budget Variance	Budget % Variance
Revenue						
Recovery-Other Municipalities	(48)	(48)	(48)	(49)	(1)	2%
User Fees, Licenses and Fines	(232)	(196)	(376)	(376)	0	0%
Total - Revenue	(280)	(244)	(425)	(426)	(1)	0%
Expenses						
Salaries, Wages and Benefits	10	3	0	0	0	
Materials, Training, Services	61	44	68	74	6	9%
Contracted Services	208	144	294	201	(93)	-32%
Transfer to External Clients	214	195	194	198	4	2%
Interfunctional Adjustments	534	261	537	532	(5)	-1%
Total - Expenses	1,027	648	1,093	1,004	(88)	-8%
Grand Total	747	403	668	579	(89)	-13%

Figures are shown in thousands of dollars (000s)

Ontario Works Overview

The vision for Ontario Works (OW) is to create an efficient, responsive, and people-focused social services system that helps individuals in temporary financial need find sustainable employment and achieve self-sufficiency through tailored services and supports. OW provides stability supports, financial assistance and social supports by offering a range of programs and services to clients.

	Actuals 2024	Preliminary Actuals 6/30/2025	Budget 2025	Proposed Budget 2026	Budget Variance	Budget % Variance
Revenue						
Grants	(16,697)	(9,220)	(16,606)	(16,571)	35	0%
Recovery-Other Municipalities	(351)	(205)	(440)	(704)	(264)	60%
User Fees, Licenses and Fines	(18)	(0)	0	0	0	
Total - Revenue	(17,066)	(9,425)	(17,046)	(17,276)	(229)	1%
Expenses						
Salaries, Wages and Benefits	3,766	2,124	3,953	4,692	739	19%
Materials, Training, Services	144	71	167	165	(3)	-2%
Contracted Services	159	17	45	48	3	6%
Rents and Insurance	203	193	382	385	3	1%
Debt, Lease and Financial	12	5	7	11	3	42%
Transfer to External Clients	14,994	8,133	14,818	14,904	86	1%
Interfunctional Adjustments	196	124	236	337	101	43%
Total - Expenses	19,473	10,666	19,609	20,541	932	5%
Grand Total	2,407	1,242	2,563	3,266	703	27%

Figures are shown in thousands of dollars (000s)

Early Learning and Child Care Overview



Establishing a high-quality, affordable, accessible, and responsive system that supports children's development and well-being, enables parents to work, and integrates with the broader community. The vision is realized through licensed programs in centers and homes, professional development for early childhood educators, and initiatives guided by principles of accessibility and affordability.

	Actuals 2024	Preliminary Actuals 6/30/2025	Budget 2025	Proposed Budget 2026	Budget Variance	Budget % Variance
Revenue						
Grants	(15,107)	(8,917)	(21,680)	(23,153)	(1,473)	7%
Recovery-Other Municipalities	(184)	(75)	(151)	(148)	2	-1%
User Fees, Licenses and Fines	(82)	(5)	0	0	0	
Total - Revenue	(15,372)	(8,998)	(21,831)	(23,302)	(1,471)	7%
Expenses						
Salaries, Wages and Benefits	622	350	764	839	74	10%
Materials, Training, Services	20	11	28	23	(5)	-17%
Contracted Services	124	15	24	12	(12)	-52%
Rents and Insurance	23	12	23	23	0	0%
Transfer to External Clients	14,973	8,846	21,463	23,176	1,713	8%
Interfunctional Adjustments	141	27	54	62	8	15%
Total - Expenses	15,904	9,261	22,357	24,135	1,778	8%
Grand Total	532	263	526	833	307	58%

Figures are shown in thousands of dollars (000s)

Housing Services Overview

The vision for housing services delivery by municipal Service Managers in Ontario focuses on a client-centred, locally-tailored approach to prevent and reduce homelessness, increase affordable housing, and promote stable housing. Key elements include leveraging in-depth local knowledge to coordinate housing and support services, ensuring people access what they need from a range of options across the affordable housing continuum, working with community partners, and improving efficiency and outcomes through data collection and innovation.

	Actuals 2024	Preliminary Actuals 6/30/2025	Budget 2025	Proposed Budget 2026	Budget Variance	Budget % Variance
Revenue						
Grants	(554)	(394)	(394)	(343)	51	(13%)
Recovery-Other Municipalities	(662)	(743)	(804)	(855)	(51)	6%
Other Revenues	(75)	(124)	(138)	(150)	(12)	9%
User Fees, Licenses and Fines	(1)	0	0	0	0	
Total - Revenue	(1,292)	(1,262)	(1,336)	(1,348)	(12)	1%
Expenses						
Salaries, Wages and Benefits	3,082	586	861	990	129	15%
Materials, Training, Services	13	4	11	8	(3)	(25%)
Contracted Services	22	23	28	29	1	4%
Transfer to External Clients	2,800	2,126	3,238	3,436	198	6%
Interfunctional Adjustments	(2,491)	4	(36)	4	40	(112%)
Total - Expenses	3,426	2,743	4,102	4,468	365	9%
Grand Total	2,133	1,482	2,766	3,119	354	13%

Figures are shown in thousands of dollars (000s)

Federal and Provincial Housing Overview

Canada-Ontario Community Housing Initiative (COCHI) and Ontario Priorities Housing Initiative (OPHI) funding flowed to the Service Manager are aimed to support local housing priorities that protect affordability for households in social housing, to support the repair and renewal of existing social housing supply, and to expand the supply of community housing over time.

	Actuals 2024	Preliminary Actuals 6/30/2025	Budget 2025	Proposed Budget 2026	Budget Variance	Budget % Variance
Revenue						
Grants	(567)	(110)	(1,559)	(1,808)	(248)	16%
User Fees, Licenses and Fines	(4)	(0)	0	0	0	
Total - Revenue	(571)	(110)	(1,559)	(1,808)	(248)	16%
Expenses						
Salaries, Wages and Benefits	116	64	119	107	(12)	-10%
Materials, Training, Services	0	0	0	0	(0)	-13%
Contracted Services	2	0	1	1	0	0%
Transfer to External Clients	479	46	1,439	1,699	260	18%
Interfunctional Adjustments	(26)	0	0	0	0	
Total - Expenses	571	110	1,559	1,808	248	16%
Grand Total	0	0	0	0	0	0%

Figures are shown in thousands of dollars (000s)

Homelessness Prevention Overview

As Service Manager, homelessness prevention services are dedicated to respecting the dignity and human rights of every individual experiencing homelessness in our community. Prevention supports are delivered through an approach that prioritizes community outreach and coordinated access with resources and appropriate housing options, including funding support for Emergency Shelter, and Supportive and Transitional Housing.

	Actuals 2024	Preliminary Actuals 6/30/2025	Budget 2025	Proposed Budget 2026	Budget Variance	Budget % Variance
Revenue						
Grants	(3,910)	(1,953)	(3,372)	(3,372)	0	0%
Recovery-Other Municipalities	(16)	(0)	(51)	(179)	(127)	247%
Total - Revenue	(3,925)	(1,953)	(3,423)	(3,551)	(127)	4%
Expenses						
Salaries, Wages and Benefits	694	477	931	1,122	191	21%
Materials, Training, Services	19	12	50	38	(12)	-24%
Contracted Services	116	1	0	10	10	
Transfer to External Clients	2,904	1,328	2,502	2,898	395	16%
Interfunctional Adjustments	399	141	324	284	(40)	-12%
Total - Expenses	4,132	1,958	3,808	4,352	544	14%
Grand Total	206	5	385	801	417	108%

Figures are shown in thousands of dollars (000s)

2026 Municipal Contributions



Account	Net Expenses Budget 2026	Net Expenses Budget 2025	Haliburton Budget 2026	Haliburton Budget 2025	Haliburton % Increase	CKL Budget 2026	CKL Budget 2025	CKL % Increase
Administration Overview	627,960	716,404	49,405	48,436	2%	578,555	667,968	-13%
Ontario Works Overview	3,969,648	3,002,477	704,126	439,881	60%	3,265,522	2,562,596	27%
Early Learning And Childcare Overview	981,349	676,241	148,390	150,586	-1%	832,959	525,655	58%
Housing Overview	3,974,508	3,570,165	855,026	804,332	6%	3,119,482	2,765,833	13%
Federal/ Provincial Overview	0	0	0	0	0	0	0	0
Homelessness Overview	980,314	436,000	178,863	51,480	247%	801,451	384,520	108%
Total	10,533,779	8,401,287	1,935,810	1,494,715	30%	8,597,969	6,906,572	24%

Human Services – Accomplishments – 2025

Social Services

- Maintained exemplary 92% completion rating on action plans for the social assistance caseload, a key performance outcome measure for the Ministry.
- Successfully advocated for additional one-time financial support from Ministry of Children, Community and Social Services (MCCSS) for recipients of social assistance following widespread food loss in the aftermath of the April 2025 ice storm.

Children Services

- Created 140 new licensed centre and home based child care spaces, including 2 brand new child care centres, thereby increasing the child care access rate for children aged 0 to 5 from 22% in 2023 to 28.5% by the end of 2025.
- Operationalized the 5-year Children's Services Service Plan including identification and detailed prioritization of 31 implementation activities.
- Initiation of pilot program to support equitable access to child care for families requiring child care fee subsidy.

Human Services – Achievements – 2025

Community and Affordable Housing

- Developed a new 10-Year Housing and Homelessness Strategy
- Completed building condition assessments for the nine housing buildings owned by our non profit housing providers, which will support long-term capital reserve studies
- Created a new community housing waiting list priority for support those who can graduate from transitional or supportive housing
- Progress initiated towards a digital community housing waiting list applicant file system

Homelessness Prevention

- Completed and implemented the Kawartha Lakes Encampment Outreach and Response Protocol
- Increasing digital reporting tools to gather real-time data collection from contracted service providers
- Funded additional shelter services through the Out of the Cold program, which supported 103 people
- Achieved 100% housing outcome for all six individuals who accessed temporary winter response intensive case management supports by Outreach staff

Human Services – Looking Forward – 2026

Administration

- Continued investment in the Social Sustainability Fund in the City and Social Investment in Haliburton
- Implementation of recommendations from Operational and Financial Diagnostic Reviews
- Right sizing of facility costs for 68 Lindsay Human Services Office space
- Increase in need for specialized training and education to support staff providing in person-centred supports and integrated services
- Update of cost sharing agreement with County of Haliburton

Ontario Works

- Participate in upstream engagement with provincial partners to actively prepare for the implementation of a new administrative funding model for the delivery of Ontario Works effective January 1, 2027.
- Adopt an outcomes-focused approach to service provision which supports achievement of provincial performance outcome targets
- Continue managing caseload growth with concurrent rise in acuity of need among social assistance recipients

Children's Services – Looking Forward – 2026

Children's Services

- Continue expanding licensed child care with an additional 127 spaces opening for children aged 0 to 4 by the end of the year
- Prepare for the implementation of the updated Canada-Wide Early Learning and Child Care Agreement (CWELCC)
- Build child care operators' capacity to understand and operate under the cost-based funding model including adopting best practices from lessons learned in 2025

Housing Services – Looking Forward – 2026

Community and Affordable Housing

- Conduct financial planning, including capital reserve forecast studies with non profit housing providers as they reach end of mortgage as we enter into new service agreements
- Increase team capacity to take on new affordable housing development planning to establish pipeline of new projects
- Implementation of new 10-Year Strategy (adopted in 2025)

Homelessness Prevention

- Continue to coordinate and align system resources and services to meet new priorities within new 10-Year Housing and Harmlessness Strategy
- Invest new resources into more upstream, responsive, homelessness prevention interventions
- Opening of new integrated care hub in Lindsay, which will offer 12 emergency shelter beds, as well as drop-in services for those experiencing homelessness
- Support increased community case conferencing for those with very complex needs

2026 Budget Pressures

- Right sizing of facility costs for 68 Lindsay Human Services Office space
- New child care funding formula and legislative updates requires capacity to ensure implementation and adherence of requirements and includes increased financial expertise to complete service provider engagement reports and audits.
- Increase in need for specialized training and education to support staff providing in person supports and services
- Increase in homelessness, while Provincial funding remains static for three years
- Develop financial modeling to support new 10-Year Housing and Homelessness Strategy

Questions

