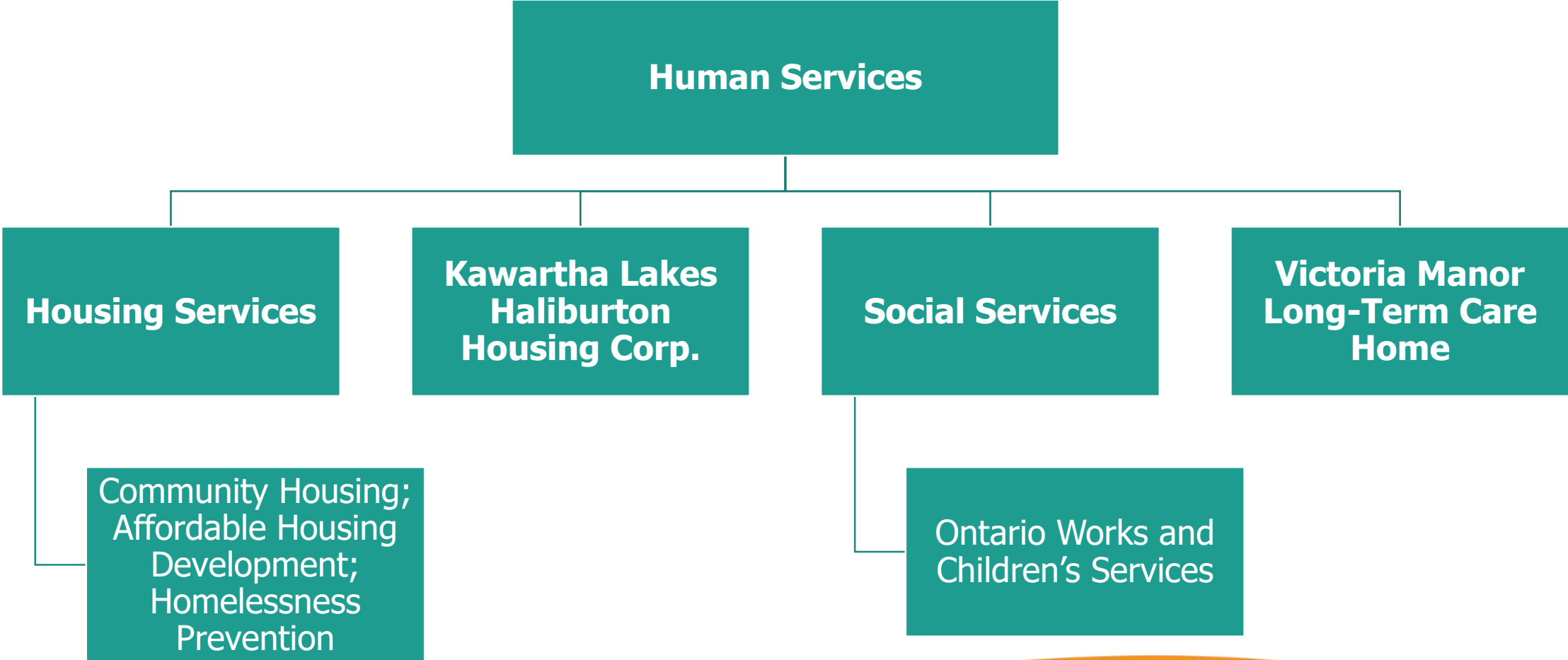


Human Services

2024 Proposed Budget Department Overview

October 31, 2023

Organizational Chart



Human Services Department Overview

- **Consolidated Municipal Service Manager** mandated to conduct system-wide integrated planning and service delivery in the City and the County of Haliburton.
 - **Early Learning and Child Care** under the Ministry of Education (MED);
 - **Social Assistance - Ontario Works** under the Ministry of Children, Community and Social Services (MCCSS).
 - **Housing Services and Homelessness Prevention** under the Ministry of Municipal Affairs and Housing (MMAH); and
 - Under Housing Services, transfer to **Kawartha Lakes-Haliburton (KLH) Housing Corporation**

Human Services Department Overview

- Single-tier municipality legislated to establish and maintain a **long-term care facility**.
 - Victoria Manor (166 beds) under the Ministry of Long-Term Care.
 - City of Kawartha Lakes owner of the home
 - Sienna Senior Living Services contracted manager
- Transfer to **health care agencies** for the provision of services to enhance access and build capacity of services within our community.
 - Kawartha Lakes Health Care Initiative; and
 - Victorian Order of Nurses (VON) Nurse Practitioner Practice.

Human Services 2023 Accomplishments

- **Department wide:**
 - Strengthened a client-centred approach and integrated service delivery model.
 - Developed a Service Delivery Philosophy aligned with strategic priorities.
 - Obtained one-time funding to support Counselling Program to clients.
 - Support leadership excellence and development to steward team accountability.
- **Social Services:**
 - Implemented the Canada-Wide Early Learning and Child Care (CWELCC) Plan.
 - Completed the Access and Inclusion Plan for licensed child care expansion.
 - Continued improvement of the Employment and Stability Support Services Transformation initiative.
 - Established a care conferencing approach for improved client outcomes.

Human Services 2023 Accomplishments

- **Housing Services:**
 - Launched a mobile outreach hub supporting tenants and those experiencing homelessness.
 - Investment to support an Integrated Care Hub.
 - Redesigned delivery of various rent supplement programs, resulting in financial and administrative efficiencies.
 - Ada Greaves development project underway, creating 46 new rental units.
- **Victoria Manor:**
 - Received three-year accreditation status through the Commission of Accreditation of Rehabilitation Facilities (CARF).
 - 89% Resident satisfaction and 95% Family satisfaction results.
 - Launched new “Settle-In” program.
 - Completed Facility Master Plan.

Human Services 2024 Priorities

- **Social Services:**

- Implement new MED funding model and associated impacts to children's services program.
- Develop a five-year Children's Services Plan, including expansion of new spaces.
- Develop a new Social Services Plan including the Social Assistance Modernization implementation and Stability Support Services evaluation.

- **Housing Services:**

- Revise the 10 Year Housing and Homelessness Plan, in alignment the Housing Pledge Target.
- Complete quality assurance reviews of the shelter and supportive housing systems.
- Transformation of KLH Housing Corporation operations to adapt to significantly changed circumstances.

- **Victoria Manor:**

- Continue to work towards achieving target for direct hands-on care to residents' per day.
- Plan and implement the Facility Master Plan approved Council recommendations.
- Launch new Resident Experience program.

Human Services

2024 Budget Pressures

- Increasing demand and utilization of social and housing services, along with increased safety and risks associated with delivery.
- Social Assistance income supports continue to be frozen since 2018 (6 years).
- Expansion of licensed child care spaces in a financially restricted environment, along with continued growth of families needing care options.
- Increasing numbers of individuals living unsheltered, along with corresponding capacity surges in emergency shelter, emergency department visits, mental health beds, housing wait list and hospital beds utilization.

Human Services

2024 Budget Pressures

- Inflationary, supply chain, and labour pressures make affordable housing capital development unattainable without appropriate level of government funding and long-term investment.
- Capital and infrastructure required to achieve Affordable Housing Targets, in conjunction with CKL's Housing Pledge Targets and associated growth.
- Investment into extending life of Victoria Manor long-term care facility and deciding on long-term redevelopment options.
- Inflationary increases to building and maintenance costs, as well as contracted services.