

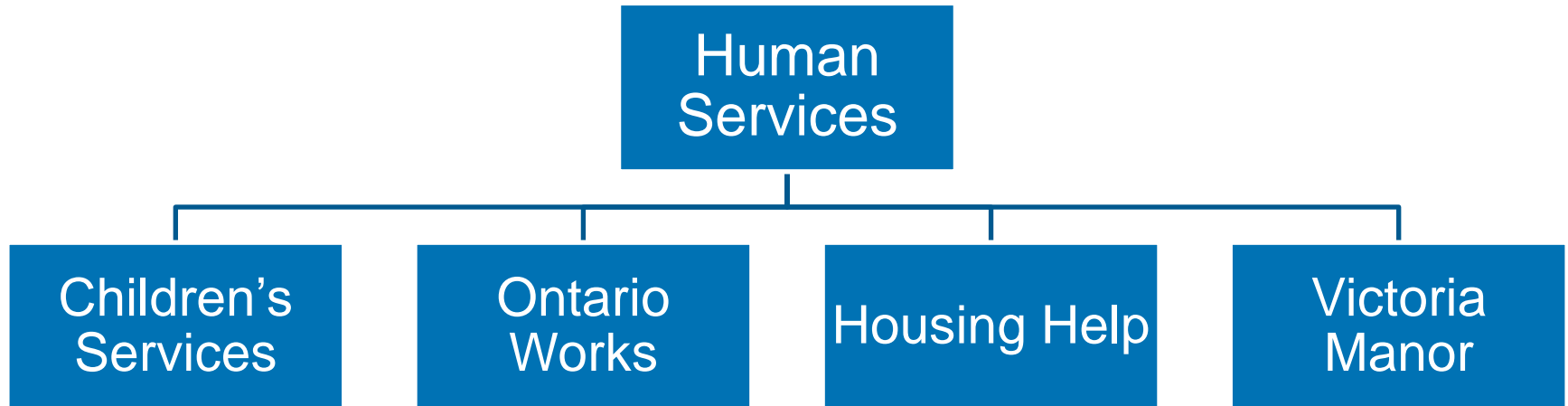
Human Services 2019 Proposed Operating Budget



Human Services

The Human Services Department oversees Victoria Manor Home for Aged. Additionally, as the Provincially designated Consolidated Municipal Service Manager, and under agreement with the County of Haliburton, the Department is responsible for the administration and delivery of human services programs in the City of Kawartha Lakes and Haliburton County.

Organizational Chart



Organizational Chart

Department name– Personnel Breakdown

Division	2019	2018	Change
Administration	2	2	-
Social Services	42.6	42.6	-
Housing	28.82	27.42	1.4
Sub total	73.42	72.02	1.4
Victoria Manor*	136	133.3	2.7
Total	209.42	205.32	4.1

** Victoria Manor staff are City employees, under day to day management of Sienna Senior Living*

Two positions are being added in 2019 to support the KLH Housing Corp:
Building Maintenance Technician and Capital Projects Supervisor (contract).
Victoria Manor adjusting hours for Collective Agreement staffing requirements
for direct resident care levels.

Human Services Divisions

Children's Services Division

Responsible for the administration of funding agreements with community Children's Services providers and the administration of Child Care Fee Subsidies to eligible families.

2018 Accomplishments:

- Implemented a data and evidence based approach for service planning and delivery for all program areas
- Successful application for the expansion of child care spaces in Minden and Bobcaygeon
- Completed Early Years Child and Family Centre program and service audit and review

Human Services Divisions

Ontario Works Division

Responsible for the direct delivery and administration of Employment Services and Income Supports under the *Ontario Works Act*.

2018 Accomplishments:

- Streamlined and revised processes for the administration of programs and services
- Received provincial recognition for our service delivery process for discretionary benefits
- Finalized and Implemented a local Risk Management and Assurance Framework

Human Services Divisions

Housing Help Division

Responsible for the administration and funding for housing and homelessness programs

2018 Accomplishments:

- finalized the Homelessness Coordinated Entry System
- Received recognition from the Canadian Alliance to End Homelessness for “A Quality By-Name List”
- Exceeded our commitment to house 24 of the most vulnerable homeless by July 2018
- Completed a Housing Asset Management Plan

Human Services Divisions

Victoria Manor

Responsible for the operation of the 166-bed municipal Long-Term Care Home, including the provision of specialized health care and personal needs supports to residents. The City contracts with Sienna Senior Living for the management of the Home.

2018 Accomplishments:

- 2018 Resident Satisfaction Survey results showed 94% satisfaction score, with 100% participation
- 66% reduction in Critical Incidents since 2016

Human Services Divisions

Health Care Organizations

Human Services co-ordinates the City's health services funding contributions to the Kawartha Lakes Health Care Initiative (KLHCI) for its Family Physician Recruitment and Retention Program, the Victorian Order of Nurses Nurse Practitioner program and the Haliburton Kawartha Pine Ridge District Health Unit

2018 Accomplishments:

- Successful recruitment of two family physicians to the City by KLHCI

2019 Objectives

- Service Manager co-ordination and oversight of capital expansion projects in two Child Care centres in Bobcaygeon and Minden and construction of a new centre in Omemee.
- A review and update to the 10-Year Housing and Homelessness Plan will be completed in 2019.
- Planning and co-ordination of affordable housing projects is continuing based on known funding sources and existing strategic plans.
- Monitoring and planning for the outcome of the Ministry of Children, Community and Social Services' review of Ontario's social assistance system.
- Completion and submission of Victoria Manor Redevelopment Application

Budget Summary

The proposed net budget for the overall Human Services is increasing \$757,386, or 7.7%, over the 2018 budget.

Key Drivers:

- Housing expenses are reduced due to a reduction in programs grants. Expenses matched those temporary grants for the most part.
- Ontario Works Delivery is primarily staffing costs and onetime overlap of facility costs with office relocation
- Victoria Manor – budget increase due to pay equity salary increases and staffing increases for care levels. Funding from the Ministry of Health and Long Term Care is not meeting actual needs.