

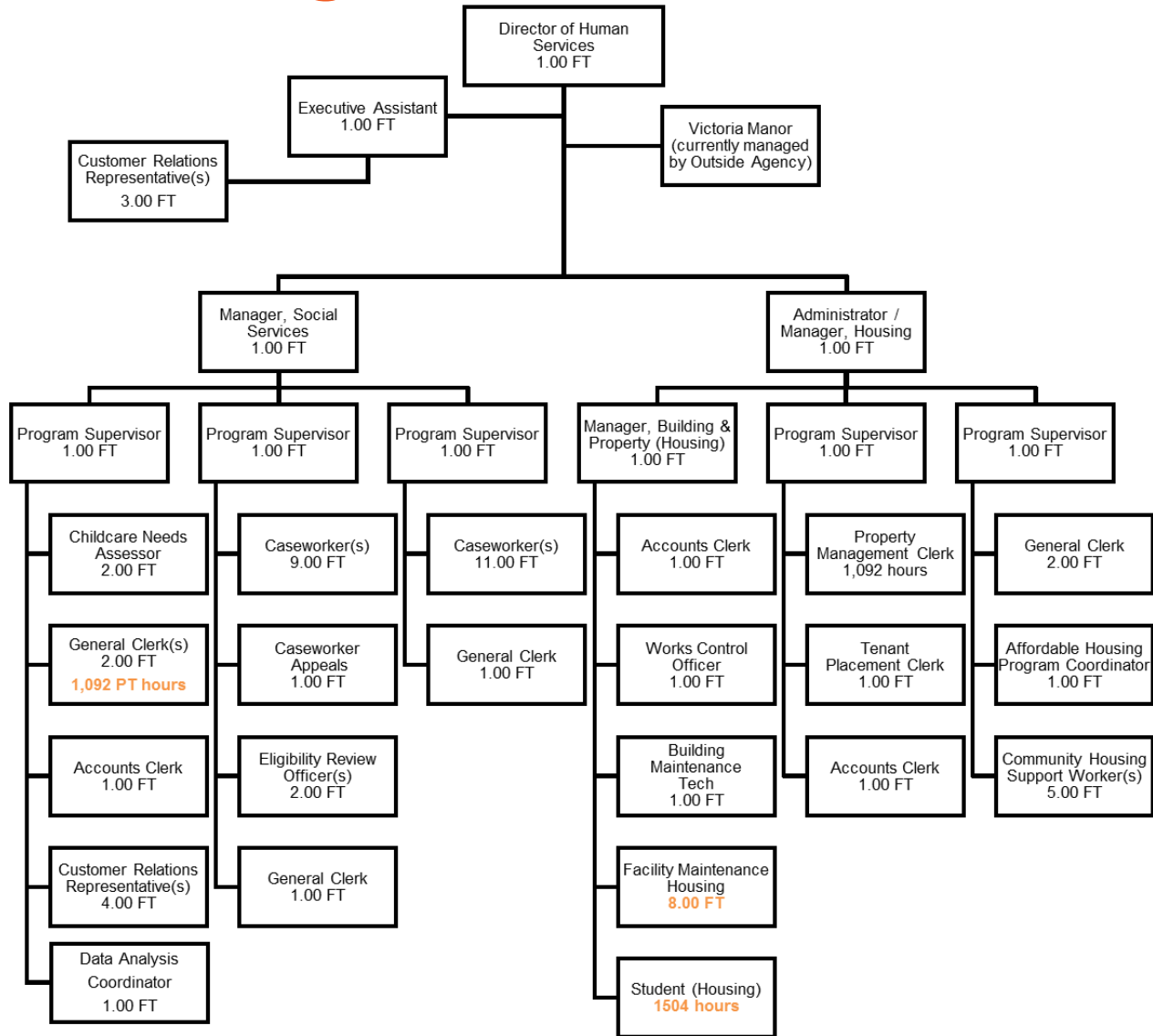
# Human Services 2018 Operating Budget



# Human Services Department

- Housing Help Division
- Social Services Division
  - Children Services
  - Ontario Works
- Victoria Manor
- Health Care Organizations

# Organizational Chart



# FTE Annual Comparison

Division	2018	2017	Difference
Administration	2	2	0
Social Services	42.6	42	0.6
Housing	26.32	26.96	-0.64
<b>Sub total</b>	<b>70.92</b>	<b>70.96</b>	<b>-0.04</b>
Victoria Manor*	125.3	125.3	0
<b>Total</b>	<b>196.22</b>	<b>196.26</b>	<b>-0.04</b>

*\* Victoria Manor staff are City employees, under day to day management of the Home*

# FTE Breakdown

Type	2018	2017
Full-time	69	70
Part-time	1.2	0.6
Seasonal	N/A	N/A
Students	0.72	0.36
Project / contract	N/A	N/A
<b>Total</b>	<b>70.92</b>	<b>70.96</b>

Type	2018	2017
Non Union Positions	10	10
Unionized Positions	60.92	60.96

*\* Excluding Victoria Manor*

# 2017 Highlights

## Children's Services

- Transfer of Data Analysis Co-ordinator roles to Service Managers (January 2017)
- Gross budget increasing with new provincial funding: no net impact as all new funding is 100% (maintain set municipal investment)
- \$2.57M new funding since 2013
- Planning for January 2018 implementation of Child & Family Centre

# 2017 Highlights

## Ontario Works

- 2017-2018 Service Plan
- MCSS Initiatives:
  - Human Services Integration project
  - Social Assistance Modernization initiative
  - Risk Management and Assurance framework

# 2017 Highlights

## Housing

- Community Housing & Homelessness Steering Committee
- Homelessness Response Committee – Housing First and 20,000 Homes Campaign



# 2017 Highlights

## Victoria Manor

- Increase in Case Mix Index
- Redevelopment application development – report with next step recommendations coming
- Management agreement review

# 2017 Highlights

## Poverty Reduction Roundtable

- Established / strengthened connections with community planning groups
- Ontario Trillium Foundation funding to support an 11-month Co-ordinator position through Kawartha North Family Health Team
- Basic Income pilot – local planning

# 2018 Direction

## Children's Services

- Funding and administration role for the Child & Family Centre effective 2018
- Expansion opportunities (licensed home child care)
- Increased provincial funding, but increasing fee subsidy and agency operating pressures

# 2018 Direction

## Ontario Works

- Upload of Basic Assistance benefits to Province complete
- Caseload trends relatively stable
- Quality assurance processes
- Legislative changes: rates, asset policies

# 2018 Direction

## Housing

- Continued focus on 10-Year Housing and Homelessness Plan goals
- 2018 Homelessness enumeration
- Development of the Affordable Housing framework

# 2018 Direction

## Victoria Manor

- Redevelopment: detailed application options
- Capital planning co-ordination