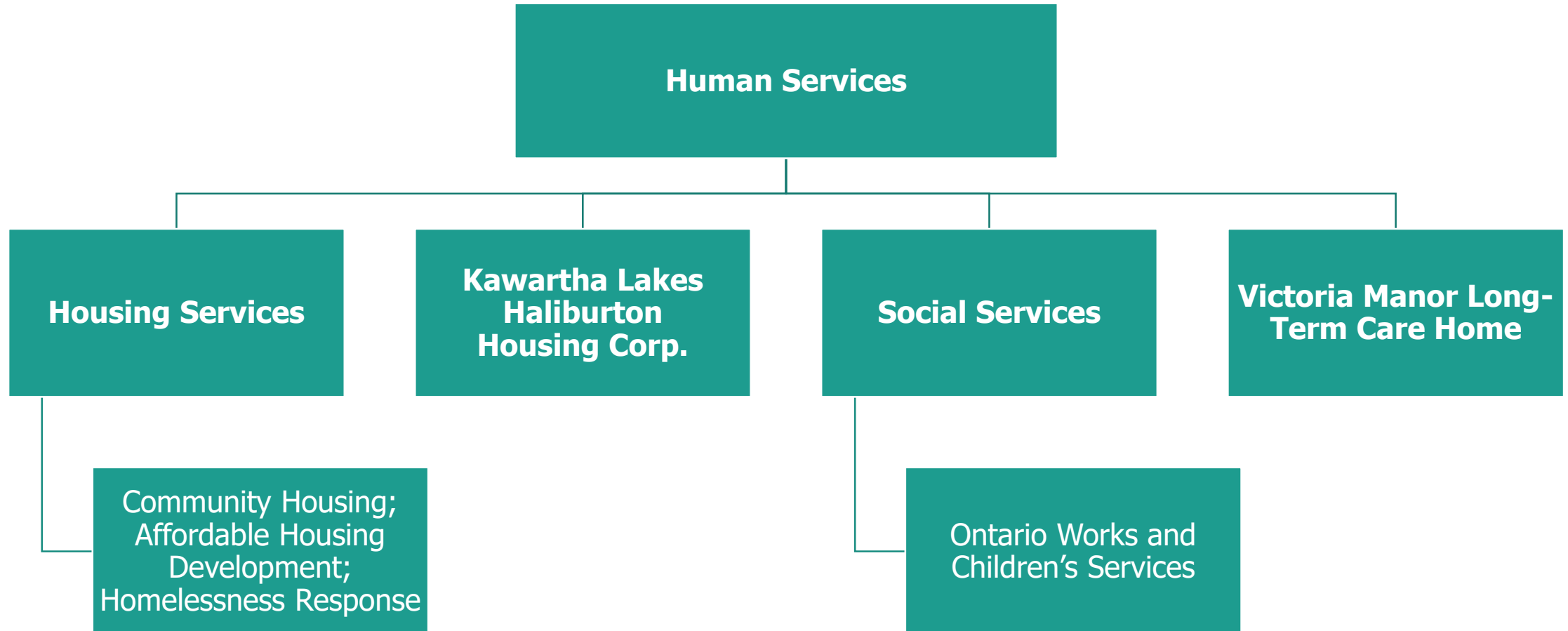


Human Services

2023 Proposed Budget Department Overview

January 26, 2023

Human Services Organizational Chart



Human Services Department Overview

Includes:

- Consolidated Municipal Service Manager to conduct system-wide integrated planning through the delivery of services, supports and programs in the City and the County of Haliburton.
 - **Early Learning and Child Care** under the Ministry of Education;
 - **Housing Services** under the Ministry of Municipal Affairs and Housing; and
 - **Social Assistance - Ontario Works** under the Ministry of Children, Community and Social Services.
- Upper and single-tier municipal governments are mandated to establish and maintain a long-term care facility.
 - **Victoria Manor** (166 beds) under the Ministry of Long-Term Care.

Human Services

Department Overview

Includes:

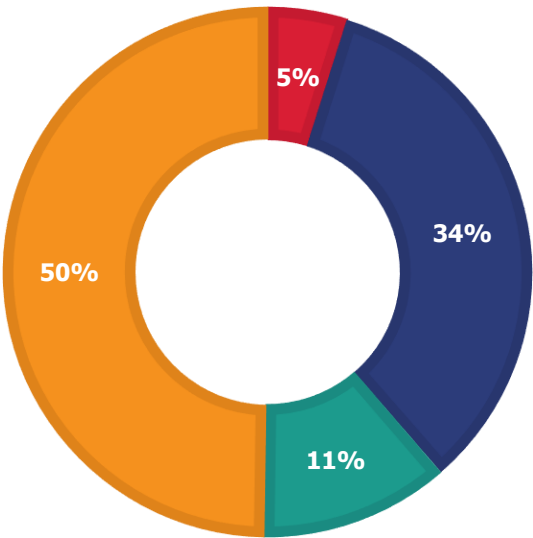
- Support provided to **health care agencies** for the provision of services to enhance access and build capacity of services within our community.
 - Haliburton, Kawartha, Pine Ridge District Health Unit;
 - Kawartha Lakes Health Care Initiative; and
 - Victorian Order of Nurses (VON) Nurse Practitioner Practice.
- Transfer for Kawartha Lakes Haliburton (**KLH**) Housing Corp.
- Department operating budget **\$65 M** (27%)
- Tax levy support **\$13M** (20%)

Consolidated Municipal Service Manager Program Delivery Funding



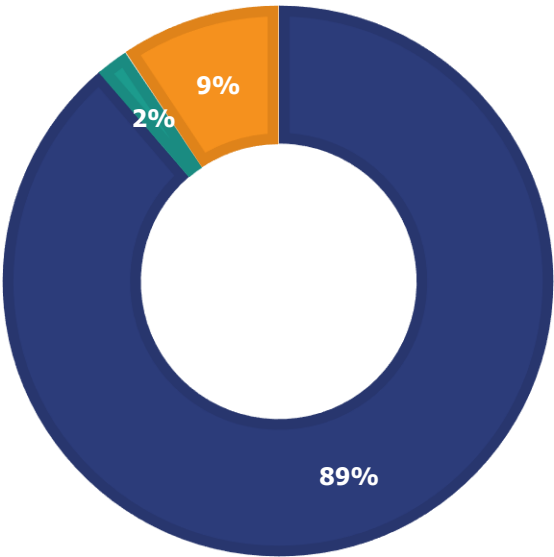
Housing Services

- Federal Funding
- Provincial Funding
- County of Haliburton
- City of Kawartha Lakes



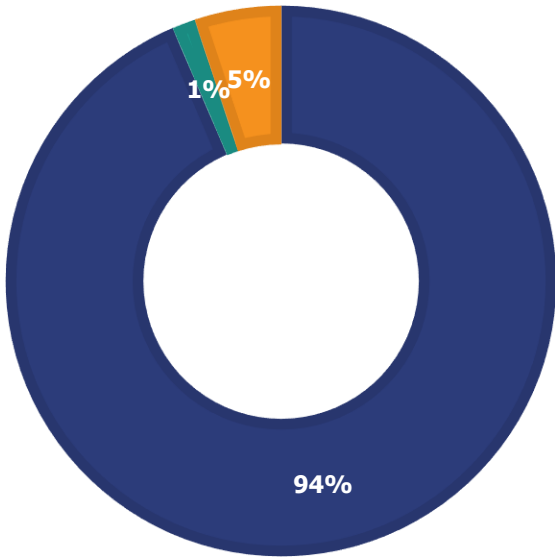
Social Services

- Provincial Funding
- County of Haliburton
- City of Kawartha Lakes



Children's Services

- Provincial Funding
- County of Haliburton
- City of Kawartha Lakes



-Based on proposed 2023 budget
-Above referenced Provincial funding for some programs does include some Federal funding

Human Services

2022 Highlights & Accomplishments

- Victoria Manor Team continues to achieve and succeed (2022 results).
 - Resident Satisfaction: 89% (up 7% since 2021)
 - Family Satisfaction: 95% (up 1% since 2021)
- Conducting a Master Capital Plan for Victoria Manor.
- Implemented the new and complex Canada-Wide Early Learning and Child Care Plan (CWELCC).
- Social Services team continues to meet and exceed performance targets set for the delivery of life stabilization supports.
- Client-centric electronic solutions for access to service.

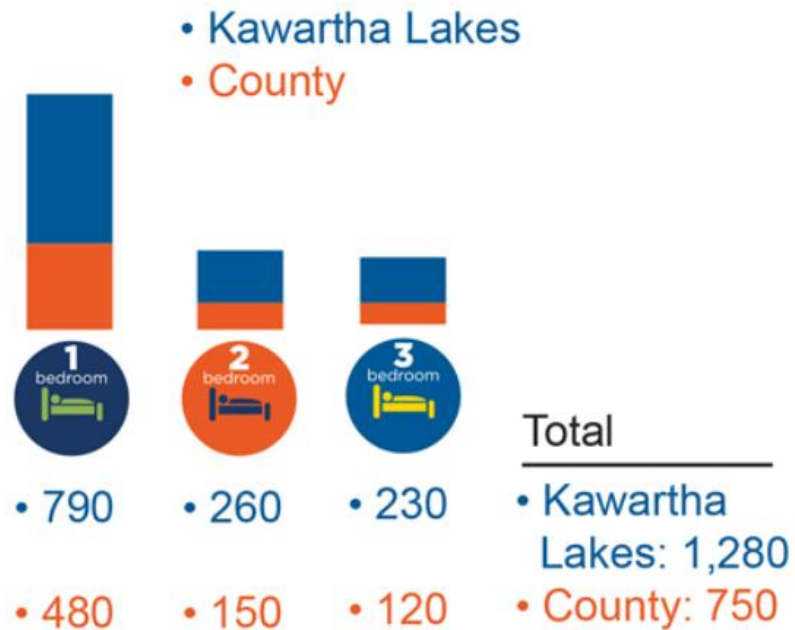
2022 Highlights & Accomplishments

- To mitigate impact of COVID-19 on the homelessness sector (2020-2022), \$7.5 M of Social Services Relief Funding invested into our communities to support the most vulnerable.
- KLH Housing Corporation over the last 9 years (2013–2022) has increased housing stock by 22%, equating to 142 new units built.
 - 49% (69) are in the County of Haliburton; and
 - 51% (73) are in the City (including Fenelon Falls).
- KLH and the five non-profit housing corporations provide just over 1,000 units of housing in the County and the City (813 in City and 242 in Haliburton).

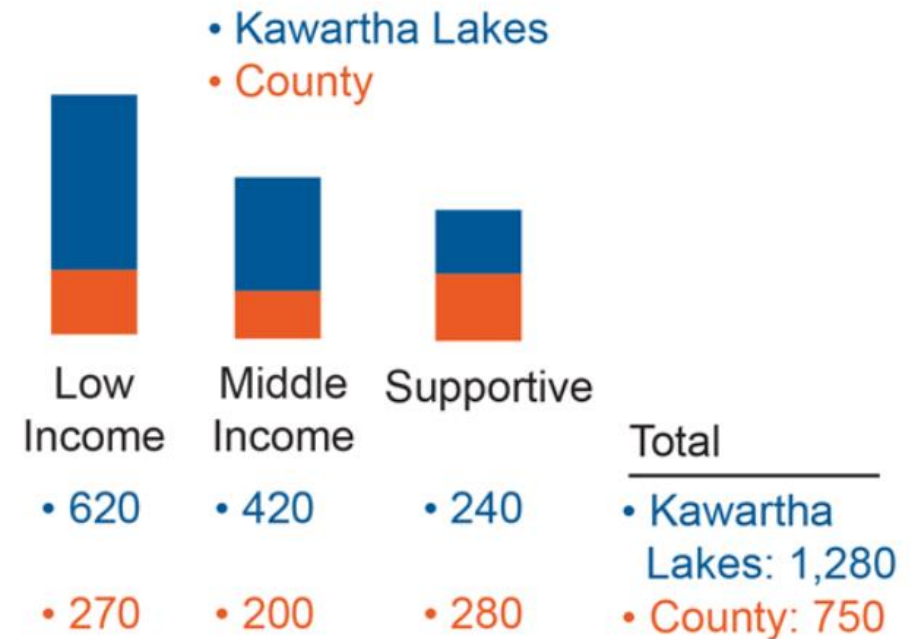
Human Services

2023 Highlights & Objectives

Additional Rental Units to be Created Over 10 Years (2020-2029) by Bedroom Size



Additional Rental Units to be Created Over 10 Years (2020-2029) by Category



Human Services

2023 Highlights & Objectives

- Service Manager contributing capital funding towards KLH's new build, 46 units in Lindsay (25 Hamilton Street) with expected construction completed December 2023 and over 110 close to building permit ready and construction timeline to be determined.
 - 27 – one bedroom units; 11 – two bedroom units; and 8 – three bedroom units.
- Supported the redevelopment of the homeless shelter operated by A Place Called Home in Lindsay (19 beds).

Human Services

2023 Budget Pressures

- Integrated care and service delivery model across various systems supporting the complex needs of the most vulnerable population – justice, health, mental health, community support, housing and social services - Community Safety and Well-Being Plan
- Social Assistance Transformation and stabilizing people's lives, despite stagnant low social assistance rates (2018) and growing inflationary rates for food, shelter, transportation and activities of daily living.
- Monitor, adjust and continue implementation of the Canada-Wide Early Learning and Child Care Plan (CWELCC).

2023 Budget Pressures

- 2,191 waiting for community housing (Dec. 31/22), with a potential placement within 10 – 14 years.
 - 20% from Haliburton County (438); 50% from City of Kawartha Lakes (1,096), 29% from external areas (635); and 1% with no fixed address (22)
- Pursue the continuation of approved Affordable Housing Targets despite growing need and demand for affordable housing.
 - KLH has 223 units that are either built or are in development...not enough to achieve collective targets.
 - Bill 23 restricts and challenges City to achieve targets.
- Set annual rent increases allow for a 2.5% increase (2022), despite the consumer price index (CPI) increase of 6.8% (Nov.22).

Human Services

2023 Budget Pressures

- Evaluate space and service capacity planning to achieve housing first solutions with partners, while addressing growing need for emergency shelter for those living unsheltered / homeless.
- Union negotiations in 2023 (three bargaining units).
- Progress towards achieving ministry target of four hours of direct care per day for residents at Victoria Manor (2022 – 2025).
- Recruitment and retention of skilled team members.
- Pandemic recovery and renewal.