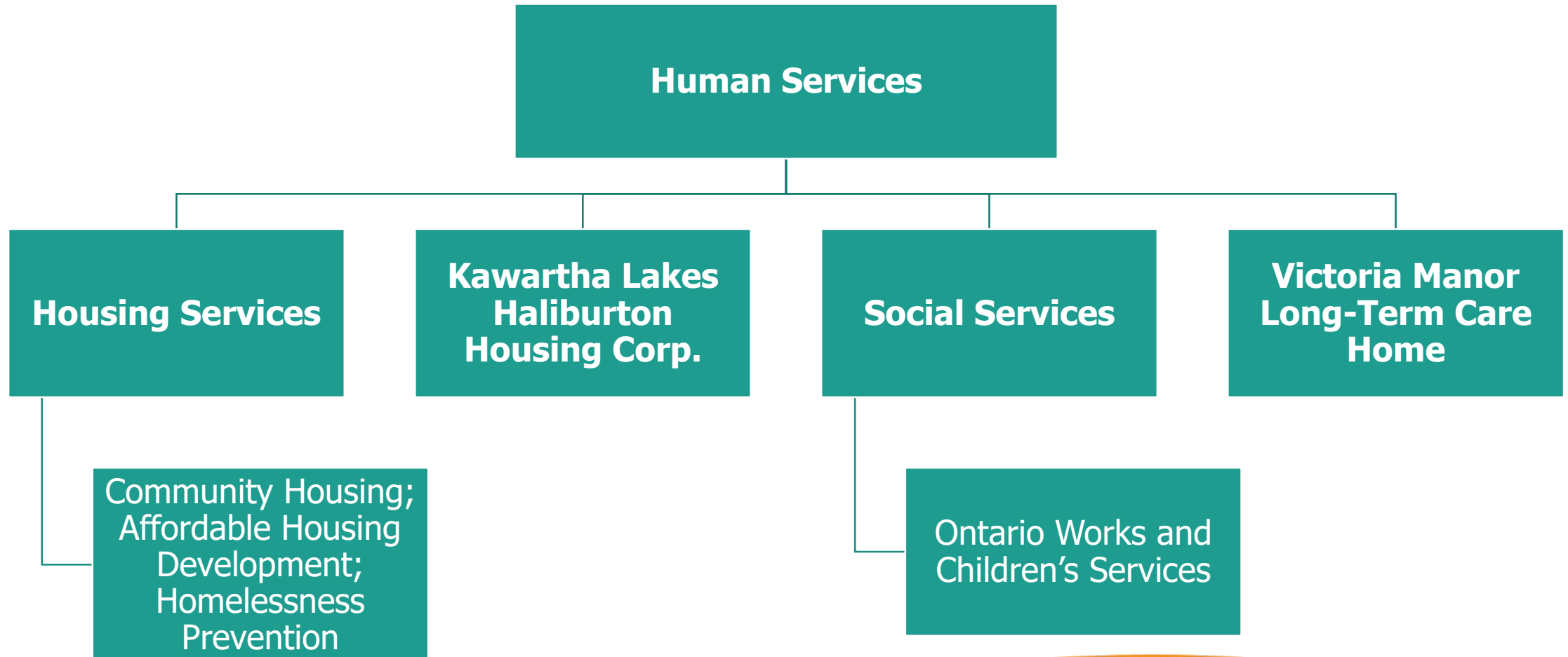


# Human Services

## 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.