



## 2015 Base Budget Breakdown

### Health & Family Services



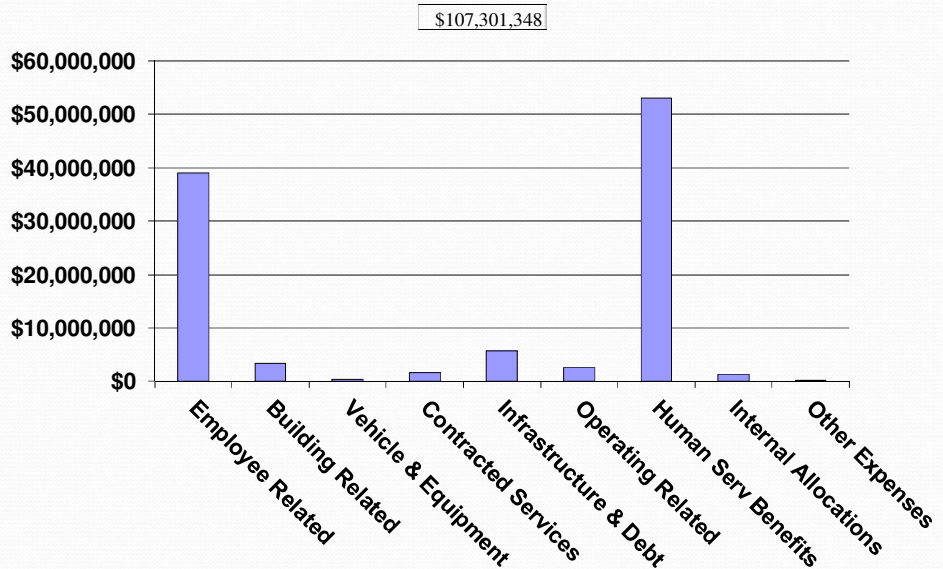
#### HEALTH & FAMILY SERVICES

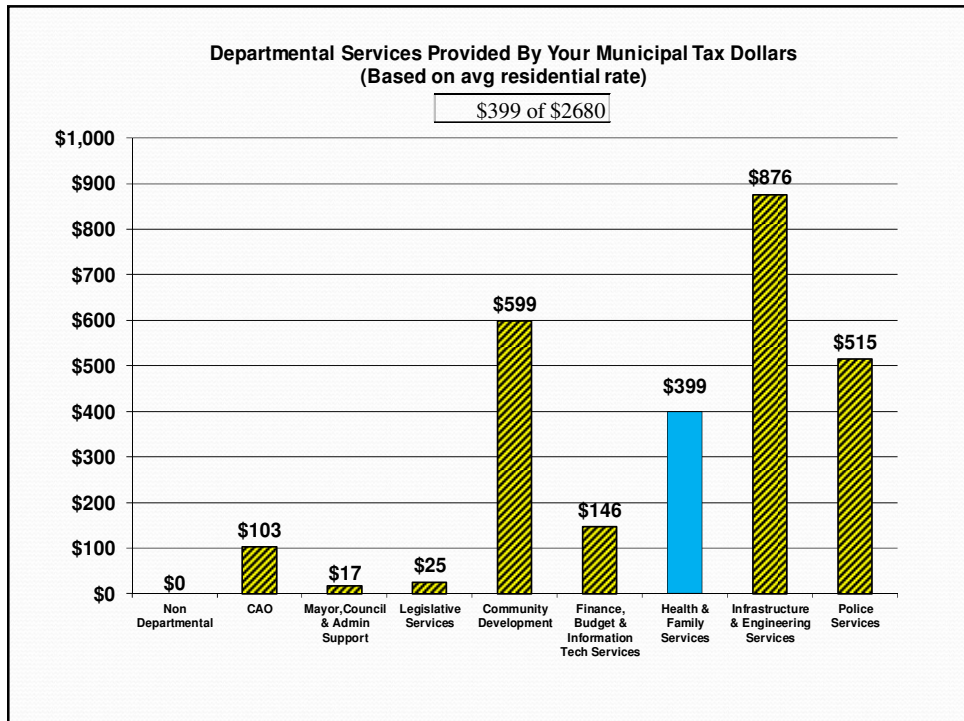
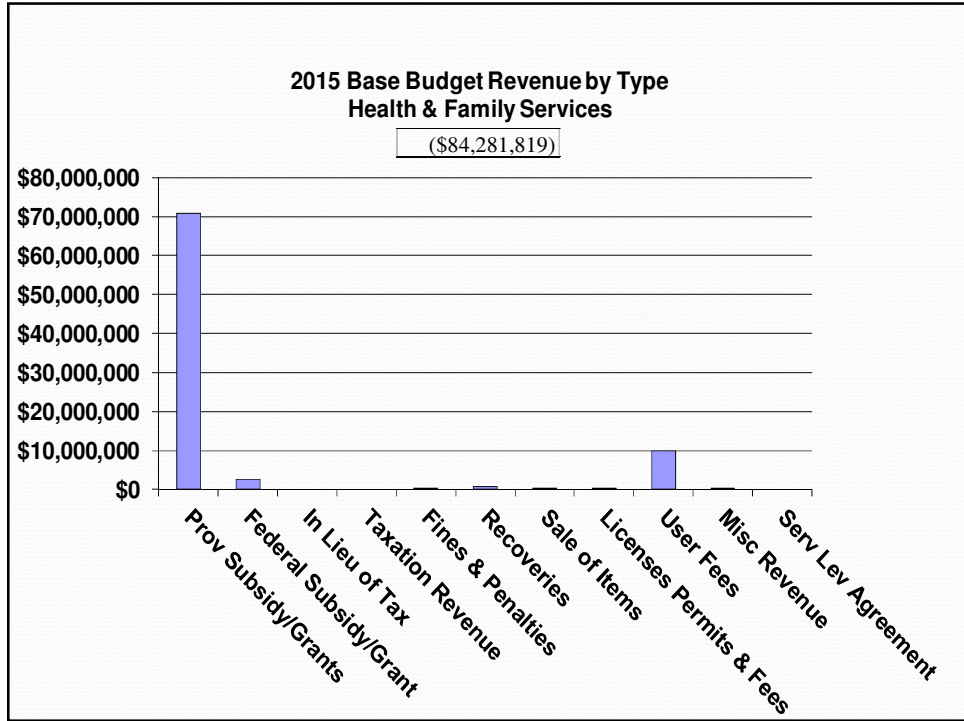
- Health & Family Services
  - Children's Services
  - Seniors Services
  - Public Health Services
  - Employment and Social Services
  - Housing Services

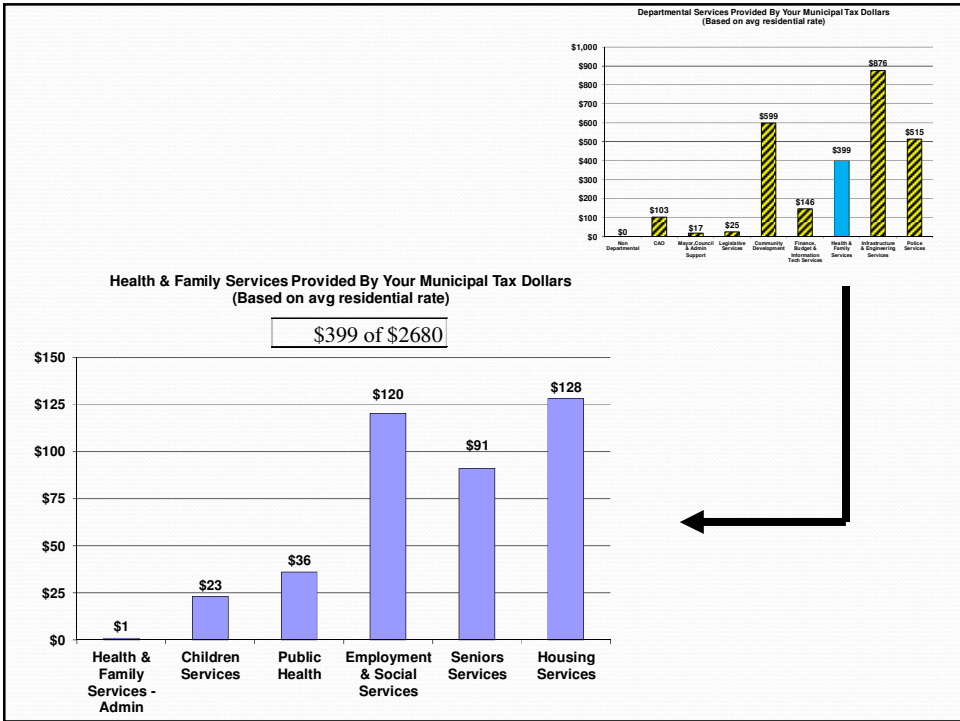
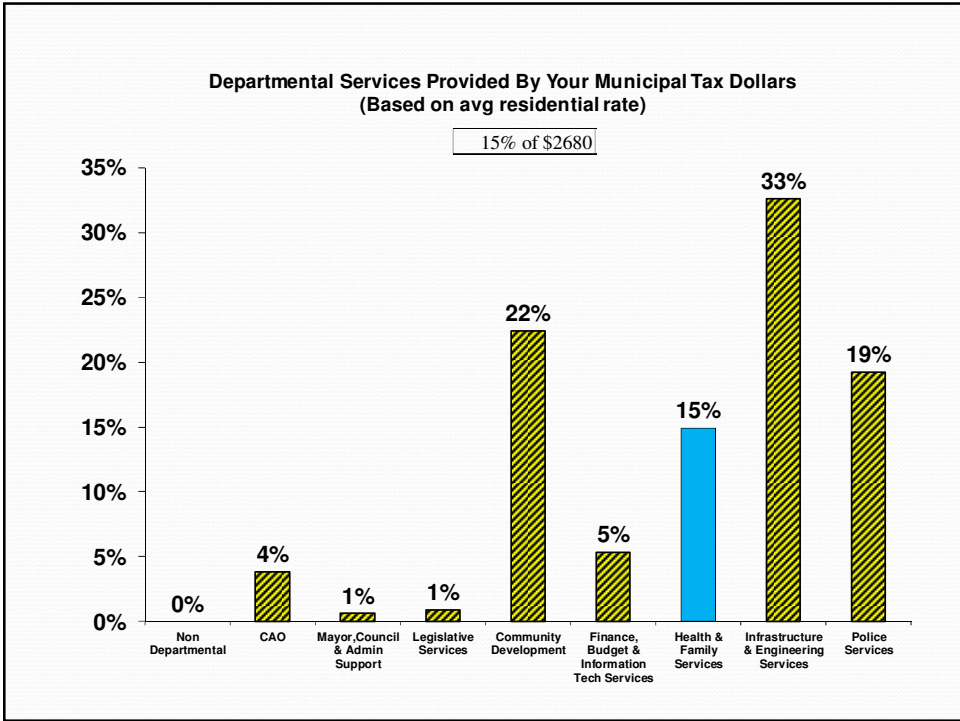
## 2015 Base Budget Health & Family Services

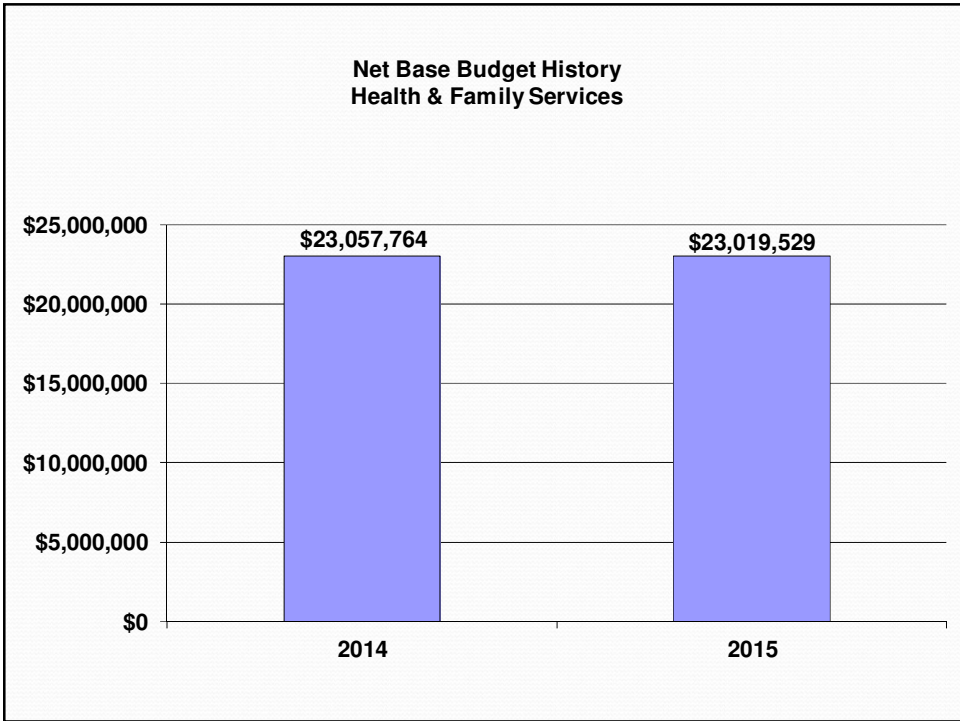
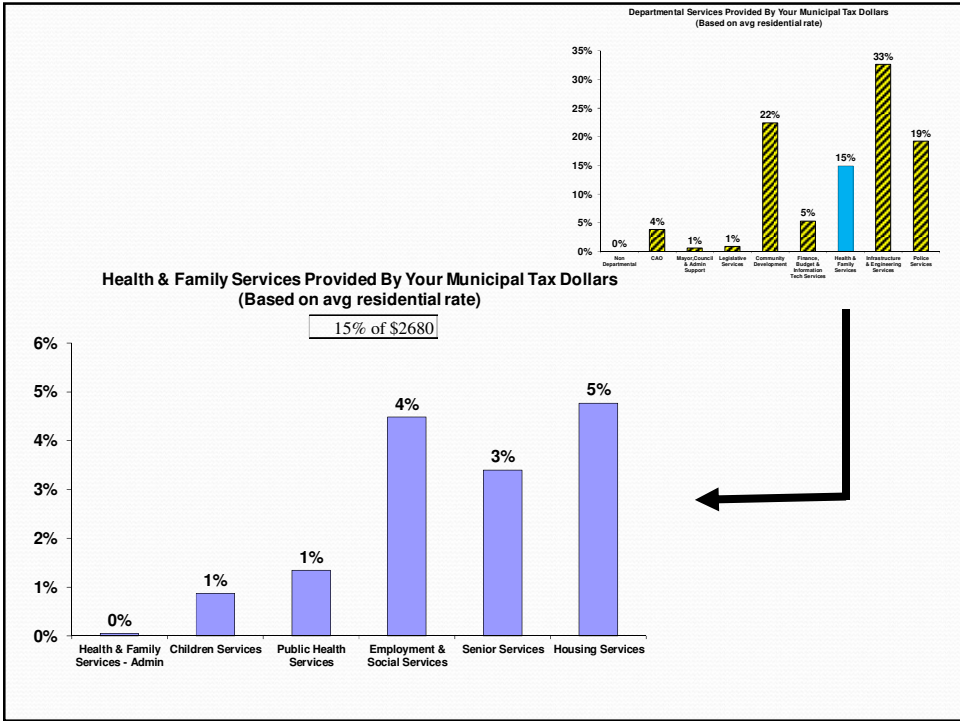
Health & Family Services	Gross	Rev	Net	FTE
Health & Family Services - Admin	\$70,265	\$0	\$70,265	2.00
Children Services	\$13,921,284	(\$12,573,032)	\$1,348,252	8.00
Public Health	\$10,842,079	(\$8,752,042)	\$2,090,037	91.95
Employment & Social Services	\$42,077,221	(\$35,169,778)	\$6,907,443	88.57
Seniors Services	\$27,809,364	(\$22,564,317)	\$5,245,047	277.27
Housing Services	\$12,581,135	(\$5,222,650)	\$7,358,485	19.94
<b>Total Health &amp; Family Services</b>	<b>\$107,301,348</b>	<b>(\$84,281,819)</b>	<b>\$23,019,529</b>	<b>487.73</b>

2015 Base Budget Expenses by Type  
Health & Family Services









## Health & Family Services - Administration

- Services
  - Administer all divisions of Health & Family Services
    - Children's Services
    - Seniors Services
    - Public Health Unit
    - Employment and Social Services
    - Housing Services

## Health & Family Services – Administration Base Budget Changes

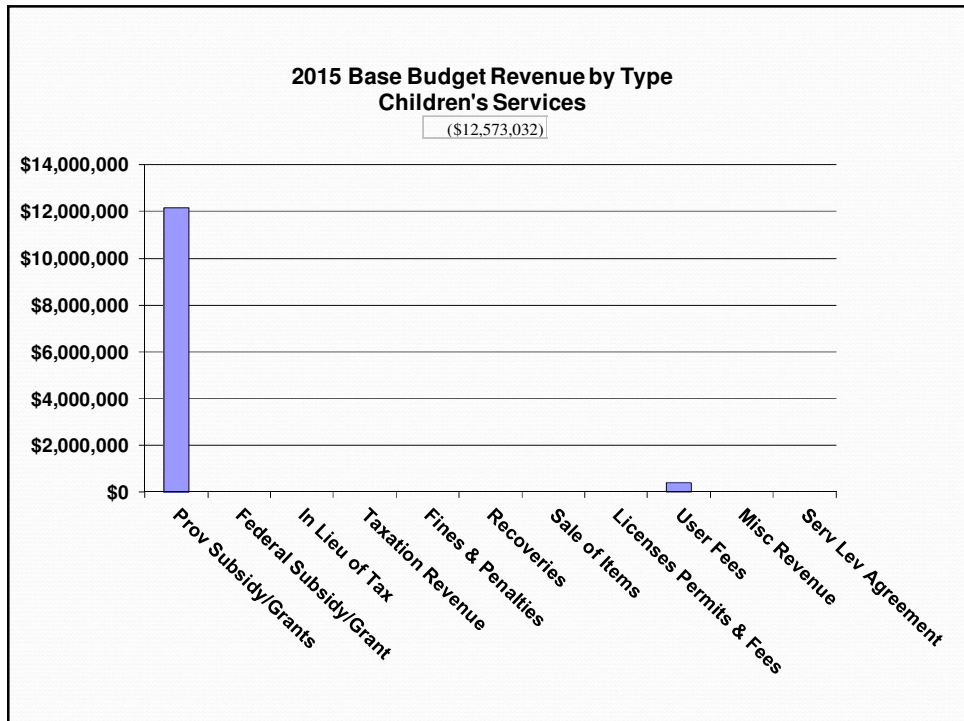
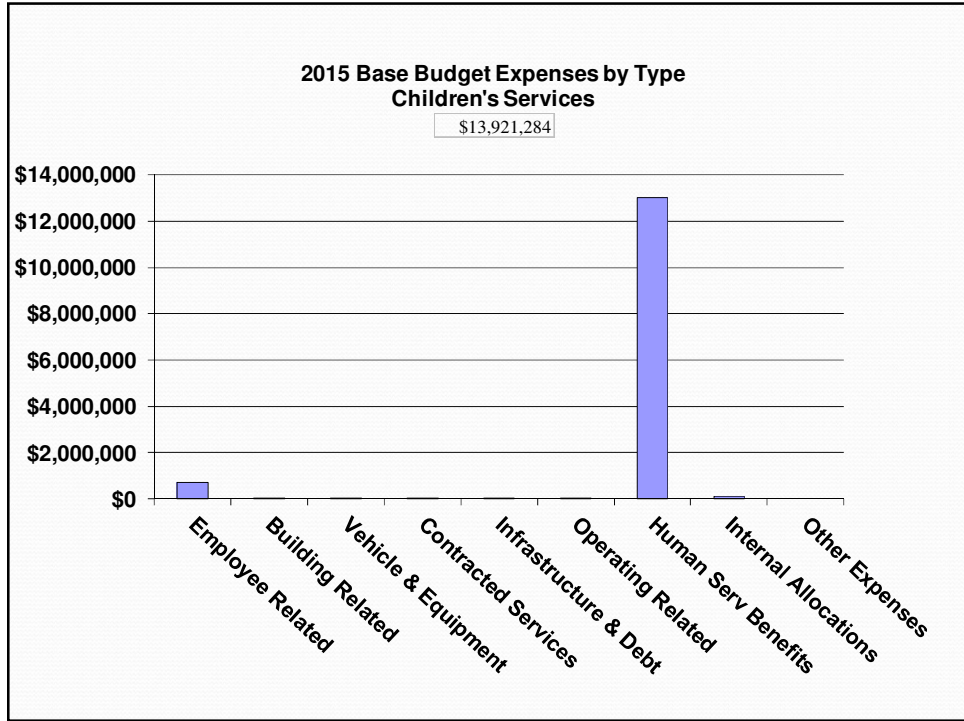
- 2015 – \$69,000
  - Existing staff compensation & benefits (\$ 33,000)
  - Internal dept – GM realignment \$102,000

## Children's Services

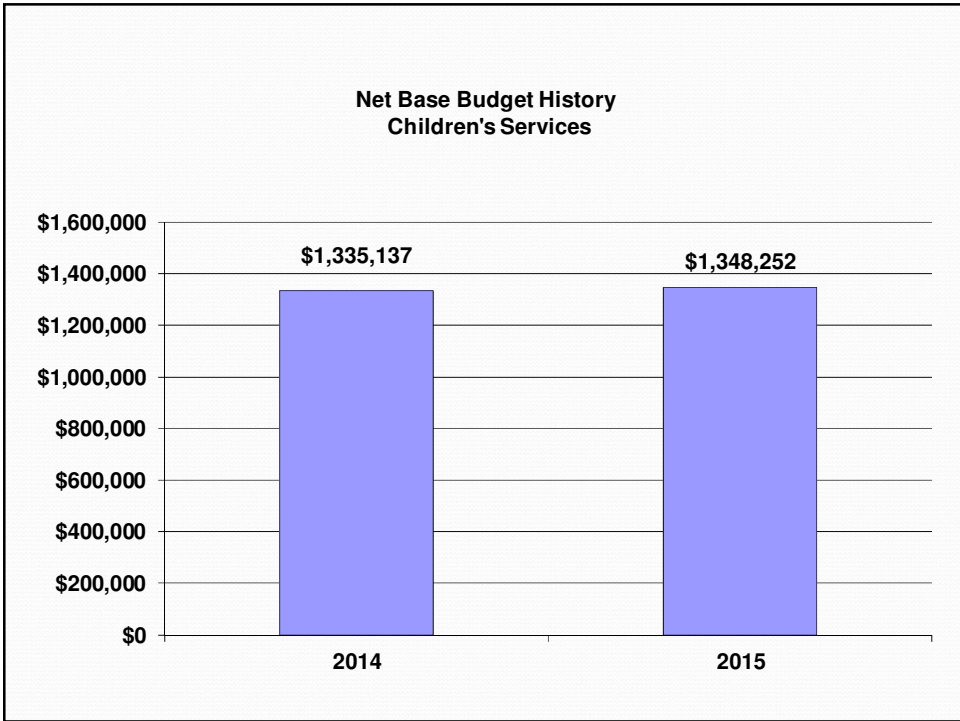
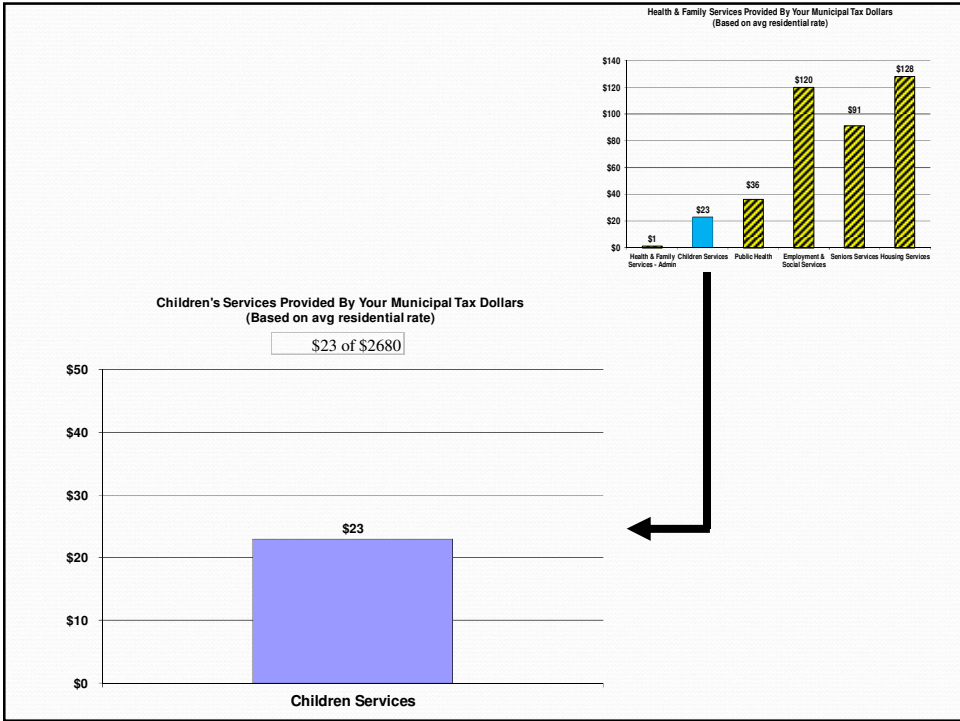
- Services:
  - Consolidated Municipal Service Manager for Children's Services
  - Purchase of service agreements with 14 licensed community child care programs (approx. 2100 spaces)
  - Special needs resource programs
  - Best Start demonstration site

## 2015 Base Budget Children's Services

	Gross	Rev	Net	FTE
Children Services	\$13,921,284	(\$12,573,032)	\$1,348,252	8.00







## Children's Services Base Budget Changes

- 2015 – \$13,000

● Existing staff compensation & benefits	\$ 13,000
● Service Review (Sept/14) due to loss of Prov funding:	
● Closure of municipal day care centres:	\$ 0
● MayCourt (Chatham) (-13.59 FTE) (\$408,000)	
● Wallaceburg centre (-13.33 FTE) (\$441,000)	
● Purchase of services	\$123,000
● Loss of Provincial funding	<u>\$726,000</u>
● 25% reduction to Pre Elementary Learning Program (\$80,000)	\$ 0
Loss of Provincial funding	<u>\$80,000</u>

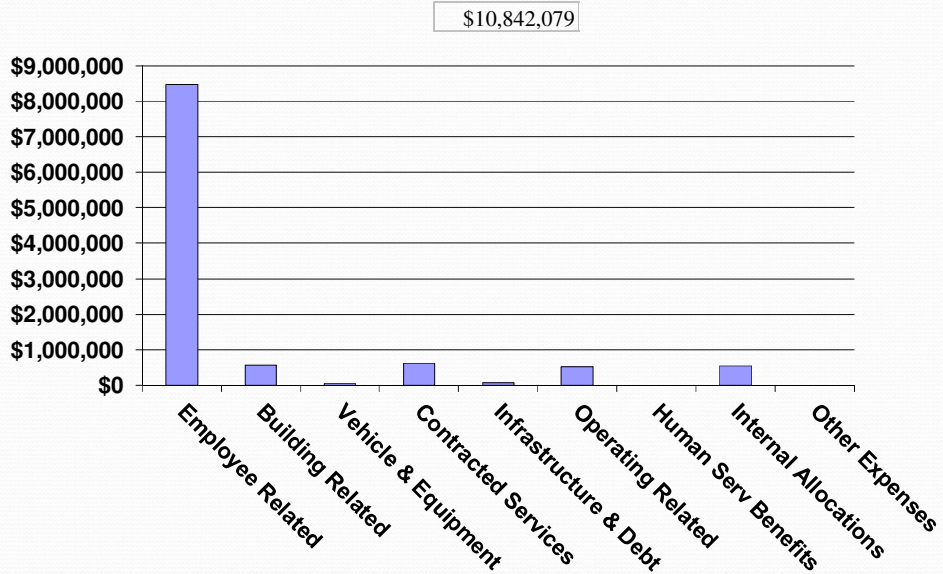
## Public Health Services

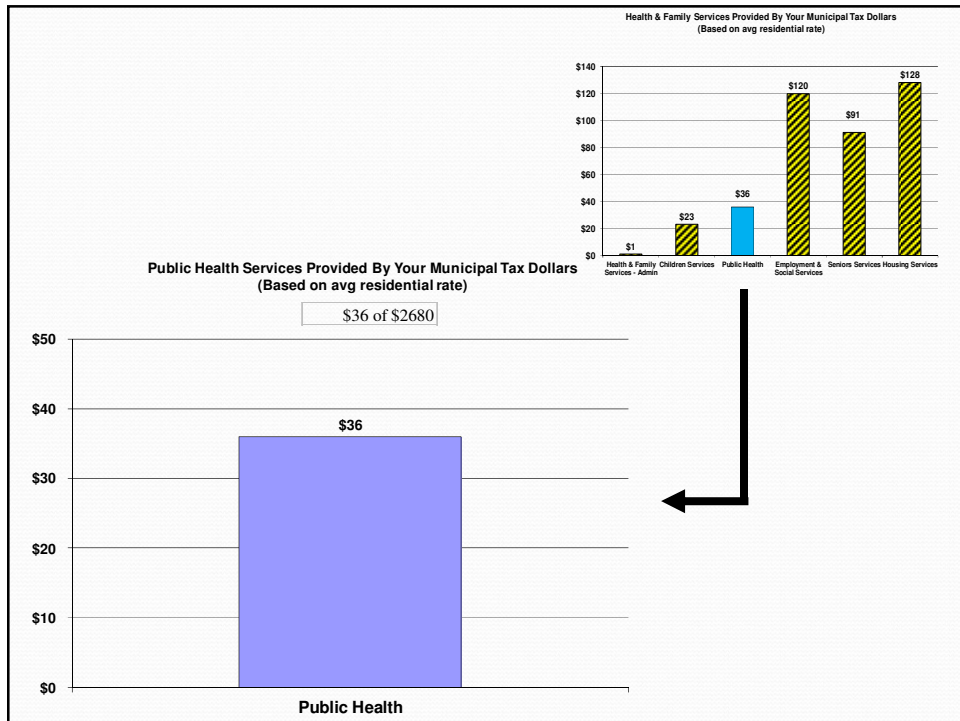
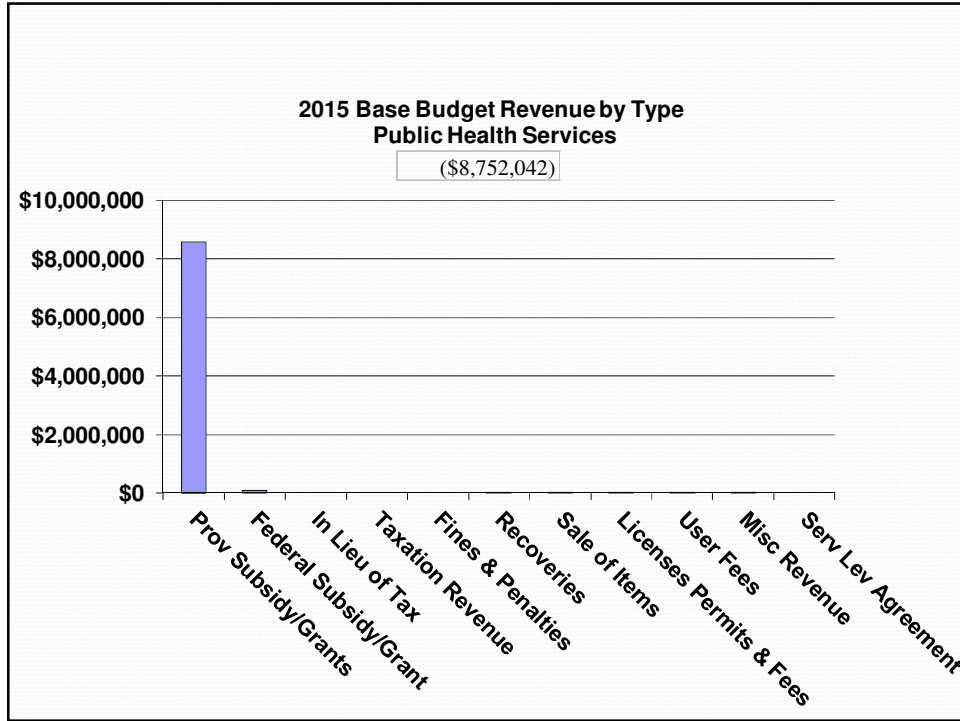
- Services:
  - Provide on-going public health services to promote and protect the health of Chatham-Kent. Program areas are reflective of the mandatory services stipulated within the Ontario Public Health Standards and the Health Protection and Promotion Act.
    - Family Health Program
    - Infectious Diseases Programs
    - Dental Program
    - Chronic Diseases and Injuries Prevention Program
    - Environmental Health Program

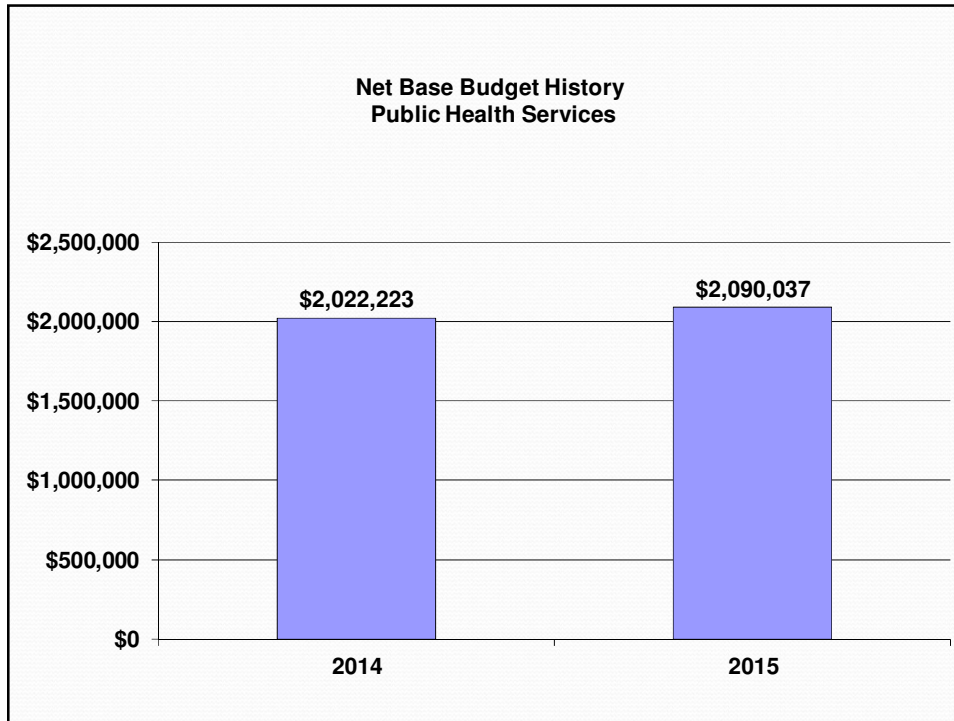
## 2015 Base Budget Health Services

	Gross	Rev	Net	FTE
Public Health	\$10,842,079	(\$8,752,042)	\$2,090,037	91.95

2015 Base Budget Expenses by Type  
Public Health Services







### Public Health Unit Base Budget Changes

- **2015 - \$68,000**
  - Existing staff compensation & benefits ( net subsidy) \$25,000
  - Internal dept transfers - facilities, fleet \$36,000
  - Inflation - Ministry approved program funding (net subsidy) \$ 7,000
  - Internal allocation to Parks/Rec (re Trails co-ordinator, net) \$ 0

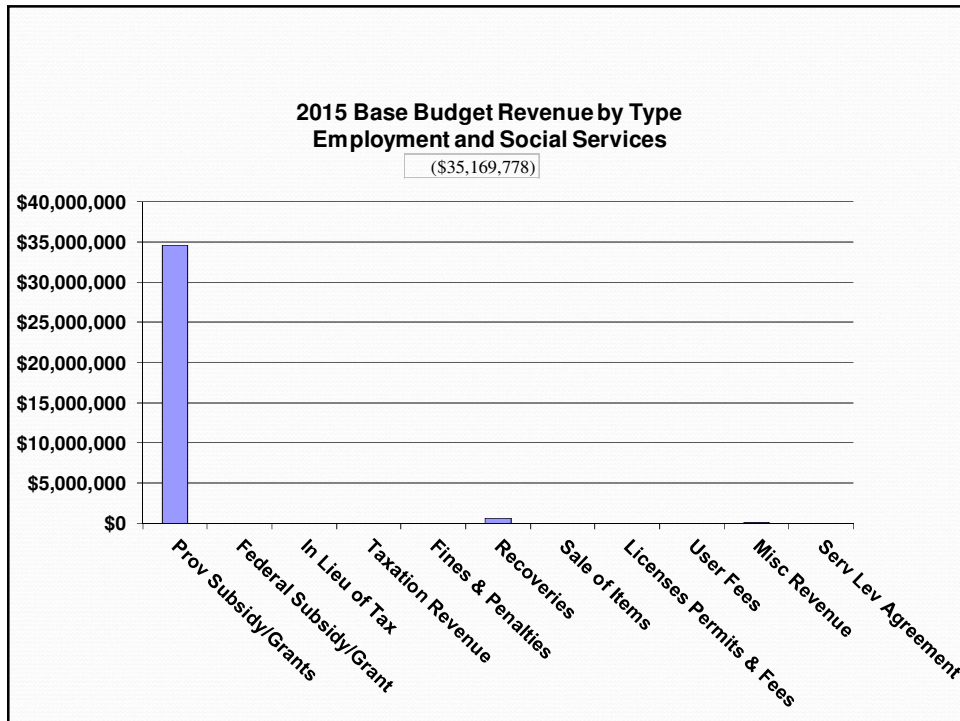
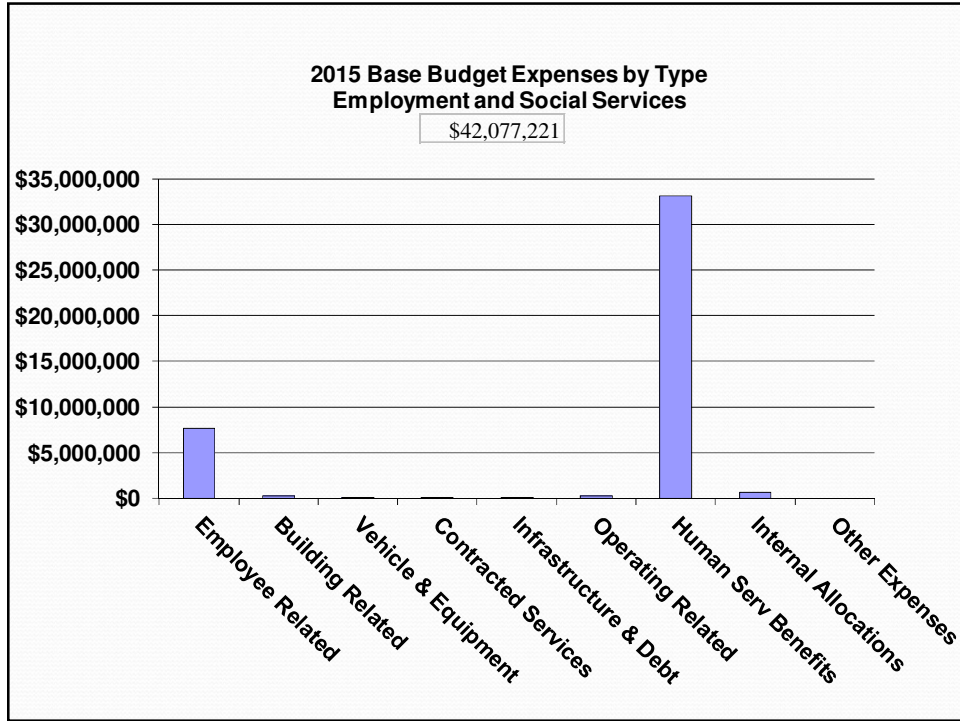
Negotiations for CUPE Health are not settled for 2015. ONA Health Unit have settled for 2014 and 2015 but has not been processed.

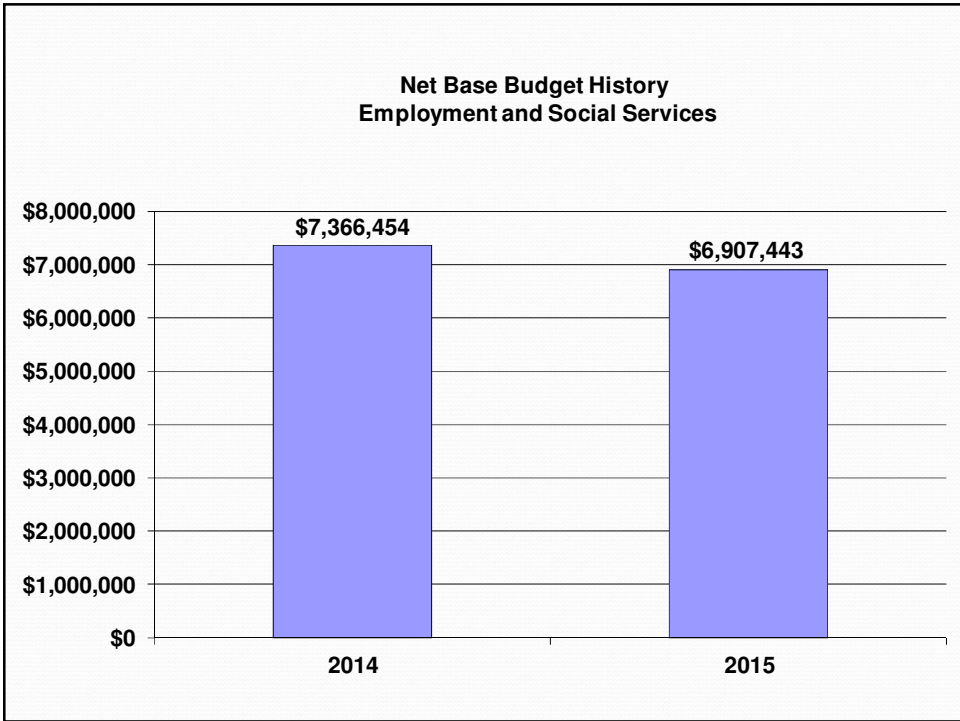
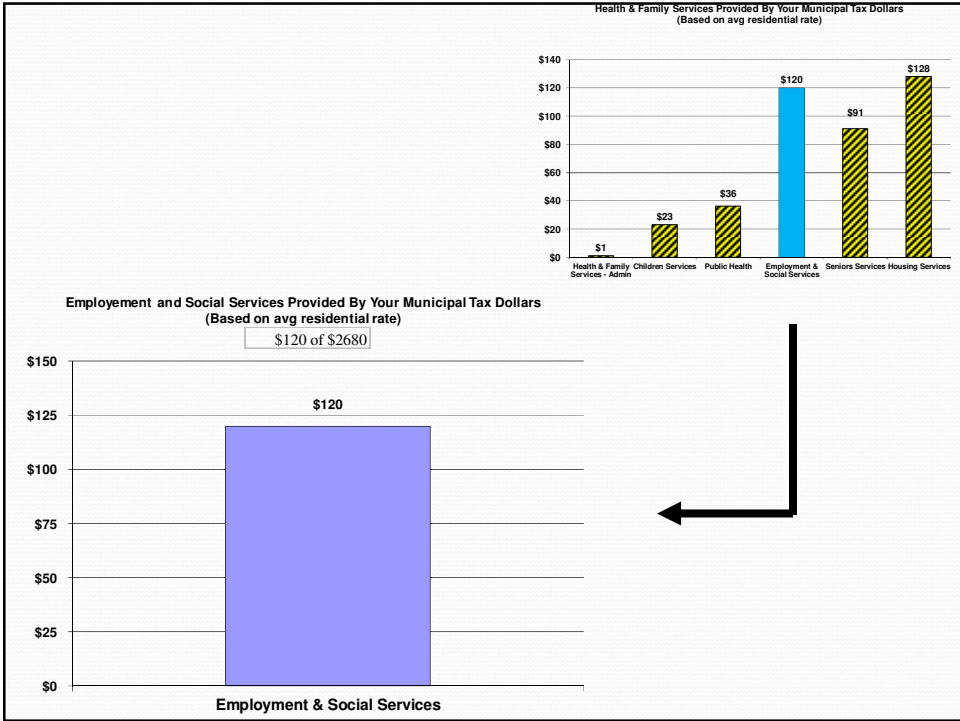
## Employment and Social Services

- Services:
  - Consolidated Municipal Service Manager for Ontario Works
  - Administration of Ontario Works, income assistance program, employment programs, Employment Resource Centres
  - Administration of rent and energy bank
  - Homelessness initiatives
  - Workforce Development

## 2015 Base Budget Employment and Social Services

	Gross	Rev	Net	FTE
Employment & Social Services	\$42,077,221	(\$35,169,778)	\$6,907,443	88.57







## Employment and Social Services Base Budget Changes

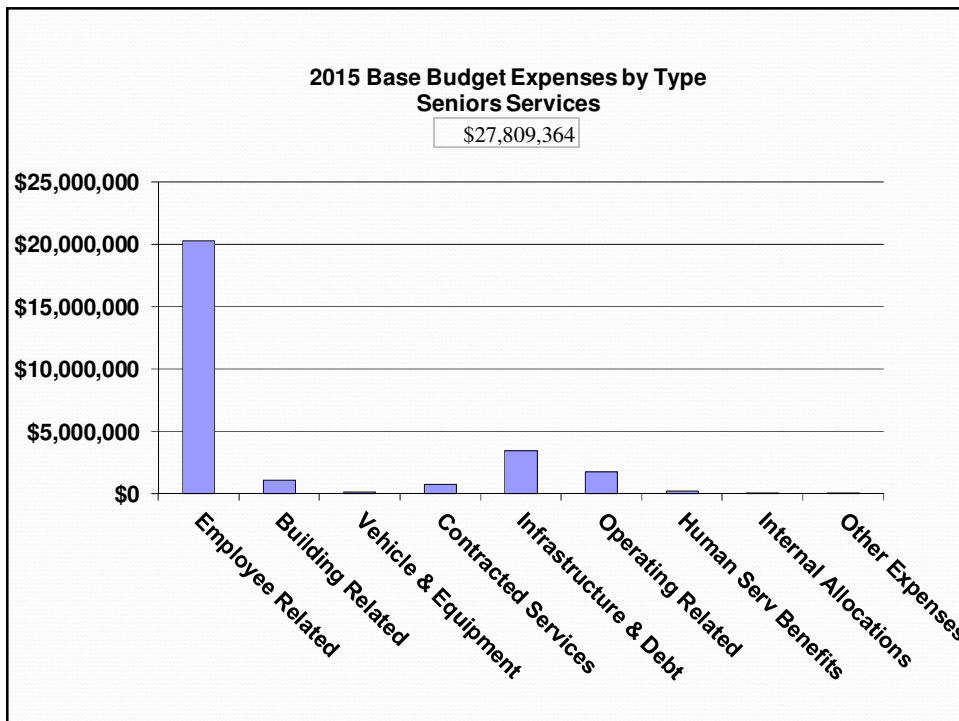
- 2015 – (\$459,000)
  - Existing staff compensation & benefits (net of subsidy) \$ 67,000
  - Increased provincial upload for benefits from 88.6% to 91.4% (Yr 6 of 9) (\$526,000)
    - Gross increase in Ministry funding (\$864,000)
    - Less: Reinvested:
      - 1% legislated benefit increase (net of subsidy) \$106,000
      - Caseload management (existing staff, 4.0 FTE (net)) \$232,000

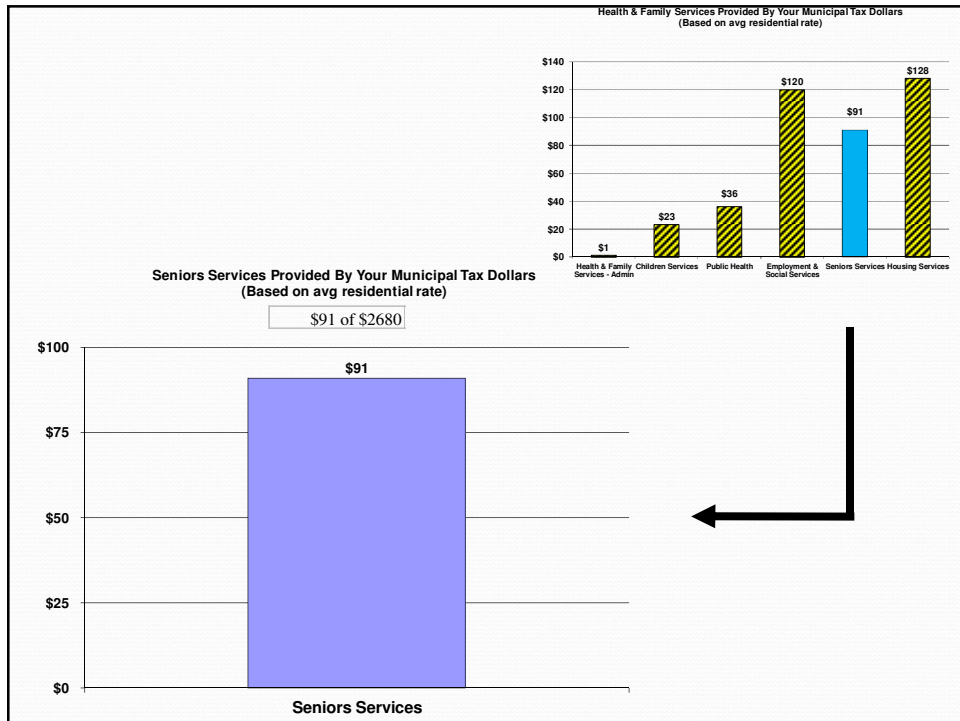
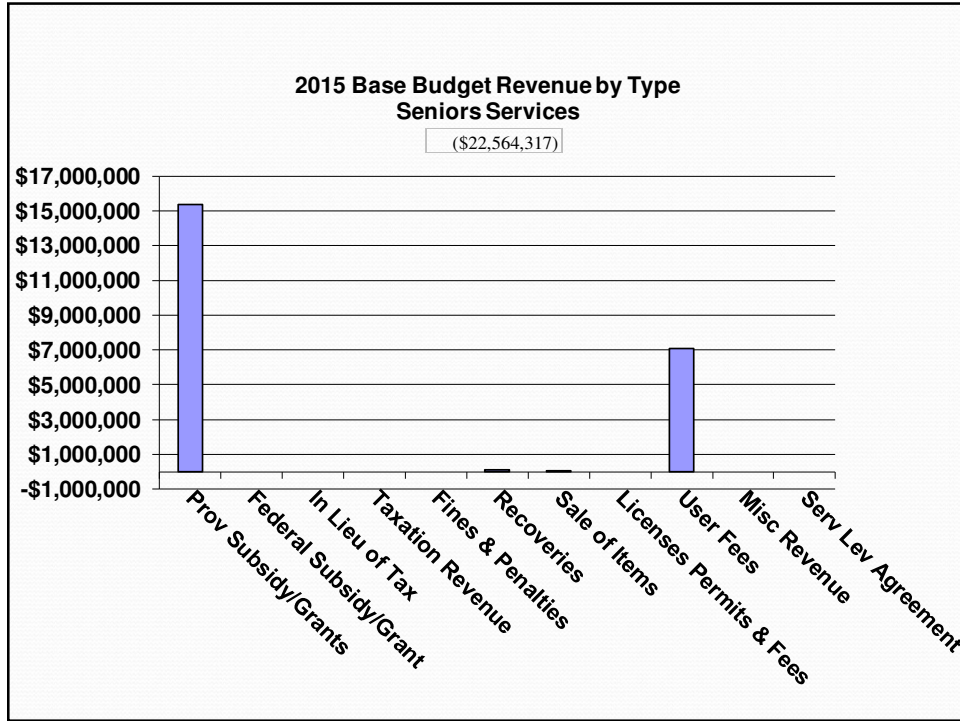
## Seniors Services Division

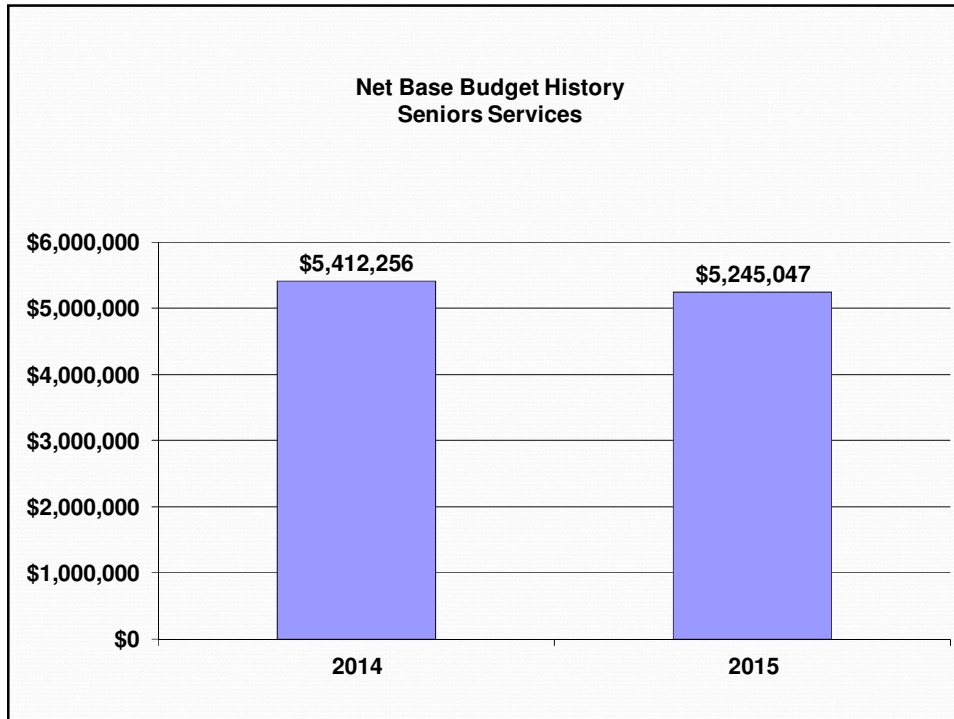
- ▶ Services:
  - Administration of 1 municipal long-term care home:
    - Riverview Gardens 320 residents
    - Long-term care residential services for persons 18 years of age or older
    - Nursing – 24 hour care provided by Registered Nurses, Registered Practical Nurses and Personal Care Givers
    - Programs & Support – Includes Activation and Restorative Therapy, Volunteer Coordination, Staff Education and Pastoral Care
    - Other Accommodations – includes Dietary Services, Housekeeping and Laundry Services, Maintenance and Building Services, Financial Services and management of trust accounts
    - Community Development – support for Seniors Advisory Committee and 11 Senior Centres across Chatham-Kent

## 2015 Base Budget Seniors Services

	Gross	Rev	Net	FTE
Seniors Services	\$27,809,364	(\$22,564,317)	\$5,245,047	277.27







### Seniors Services Base Budget Changes

- 2015 - (\$167,000)
  - Existing staff compensation & benefits \$ 17,000
  - Internal dept transfer - facilities \$ 54,000
  - Internal dept - GM realignment (\$ 58,000)
  - Internal dept - cell phone savings to IT licensing (\$ 3,000)
  - Ministry per diem increases (\$238,000)
  - Night shift required for sixth floor (1.0 FTE) \$ 61,000

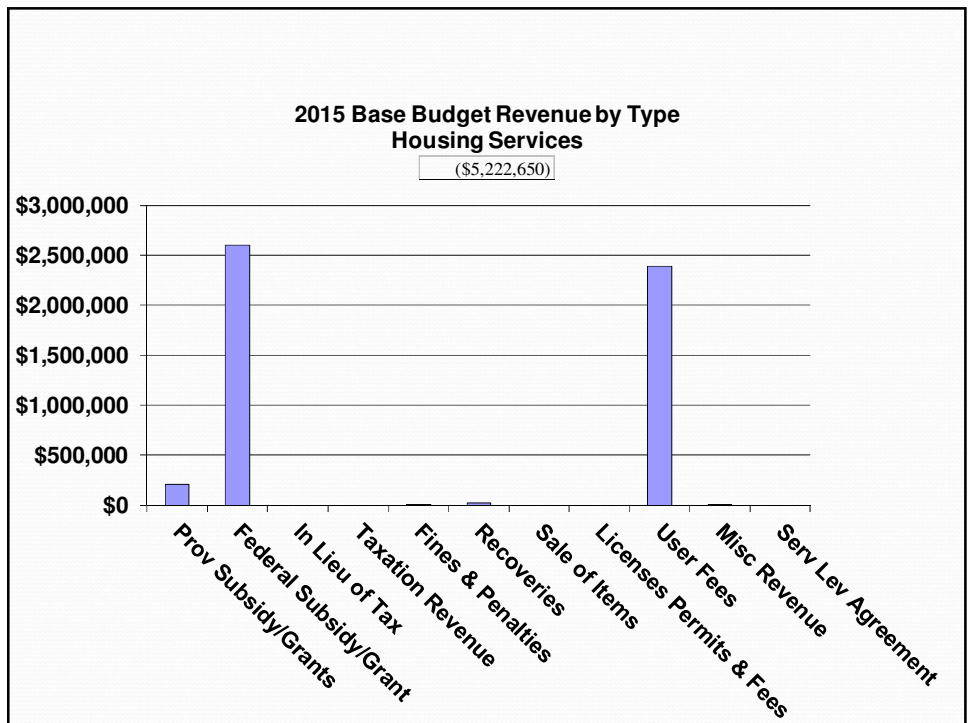
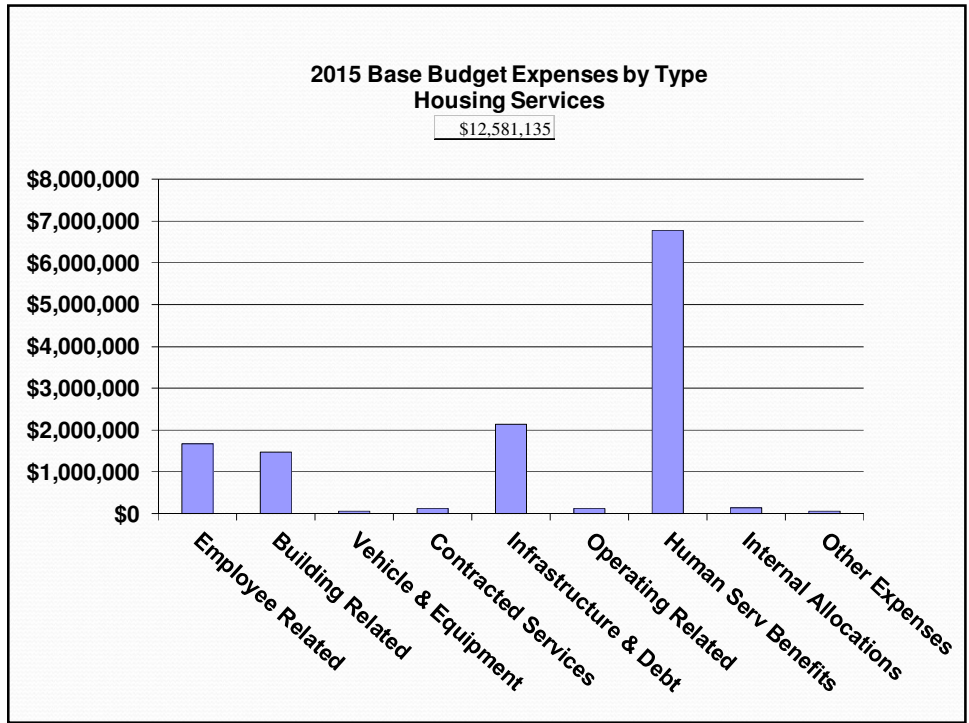
Negotiations for CAW are not settled for 2015. ONA have settled for 2013, 2014 and 2015 but has not been processed.

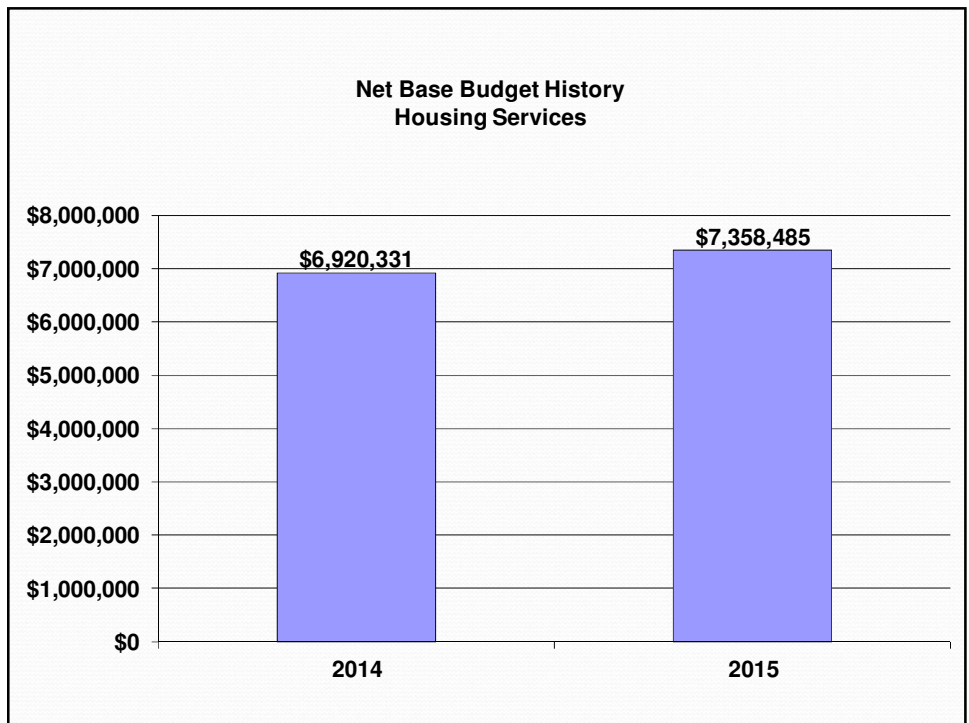
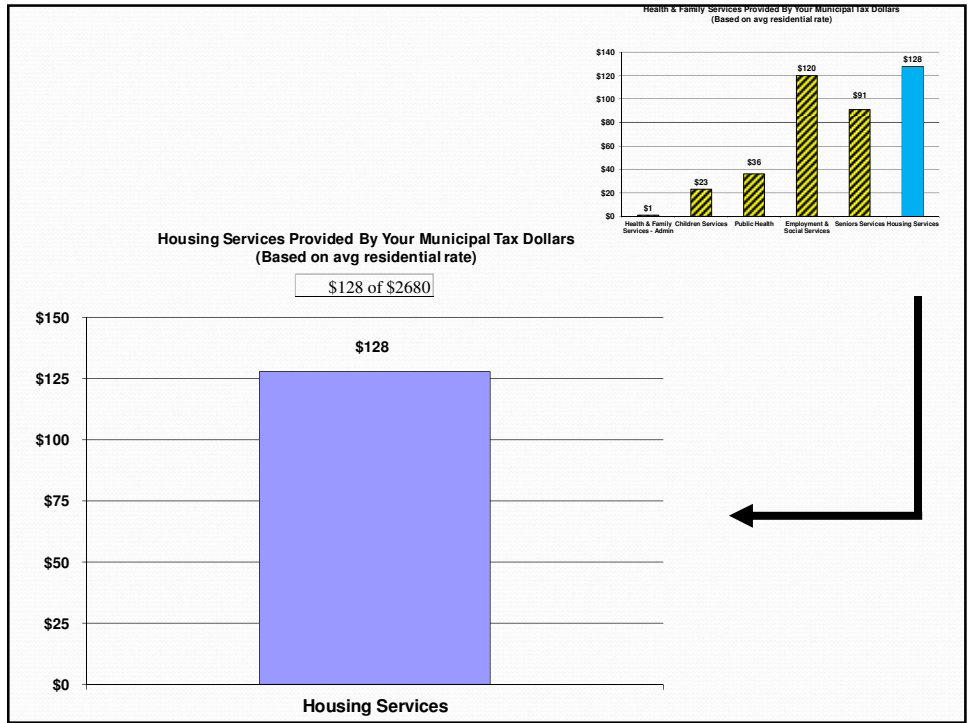
## Housing Services

- Services:
  - Consolidated Municipal Service Manager for Social Housing
  - Management and operation of 52 public housing buildings/679 rental units and 27 unit Riverview Terrace affordable housing project (3 units market rent; 24 affordable rent, including 12 RGI units), plus 112 rent supplement units and 22 new Housing Allowance units earmarked for Intensive Case Management under the Housing and Homelessness Plan.
  - Program administration of 8 non-profit, 2 co-operative and 4 federal housing providers (20 projects-774 units)

## 2015 Base Budget Housing Services

	Gross	Rev	Net	FTE
Housing Services	\$12,581,135	(\$5,222,650)	\$7,358,485	19.94





## Housing Services Base Budget Changes

- 2015 – \$438,000

• Existing staff compensation & benefits	\$ 33,000
• Internal dept – GM realignment	(\$ 44,000)
• Utility increases	\$ 87,000
• Inflationary – public non-profit, rent geared to income, etc	\$249,000
• Lifecycle phase-in (Asset Management Plan)	\$ 80,000
• Homelessness program – additional 19 units	\$ 33,000